



CAPITAL PROJECTS				ANNUAL COST					FUNDING SOURCES - TOTAL						
REF	Project Name	Department	Category	2025	2026	2027	2028	2029	User fees	Other revenue	Government Grants	Community Amenity Contributions	Development Cost Charges	Borrowing	Reserves
26500104	Fibre Optic Cable Conduit	Information Technology	Municipal Infrastructure	150,000	231,300	-	-	-							381,300
26500110	Work/Asset Management System Software	Information Technology	Municipal Equipment	100,000	50,000	-	-	-							150,000
26500111	Electronic Payment Cards Implementation	Information Technology	Municipal Equipment	-	-	-	60,000	-							60,000
26500112	Complaints Solution Software Implementation	Information Technology	Municipal Equipment	-	50,000	25,000	-	-							75,000
26500113	New Fire Records Management System	Information Technology	Municipal Equipment	25,000	-	-	-	-							25,000
26500114	Human Resources Software Solution (HRIS)	Information Technology	Municipal Equipment	25,000	75,000	50,000	-	-							150,000
26500115	Council Meeting Management System	Information Technology	Municipal Equipment	-	-	-	75,000	-							75,000
28520105	RCMP Lighting Upgrade to Energy-Efficient LEDs	Facilities Maintenance	Municipal Equipment	-	-	-	-	-	80,000						80,000
28520107	RCMP Overhead Bay Door Replacement	Facilities Maintenance	Municipal Facilities	-	-	-	50,000	-							50,000
28520109	Brennan Park Recreation Centre Signage Replacement	Facilities Maintenance	Municipal Equipment	-	-	120,000	-	-							120,000
32500106	Library Improvements - HVAC Replacement	Facilities Maintenance	Municipal Equipment	200,000	200,000	-	-	-							400,000
32500107	Municipal Hall Public Washrooms Renovation	Facilities Maintenance	Municipal Facilities	30,000	70,000	-	-	-							100,000
34510103	RCMP Back-Up Generator Replacement	Facilities Maintenance	Municipal Facilities	-	120,000	-	-	-							120,000
34510105	RCMP Building Automation System (BAS) Upgrade	Facilities Maintenance	Municipal Equipment	-	-	75,000	-	-							75,000
34510106	RCMP Interior Flooring Upgrades	Facilities Maintenance	Municipal Equipment	-	-	100,000	-	-							100,000
34510107	RCMP Fire Alarm Panel Replacement	Facilities Maintenance	Municipal Facilities	-	-	-	30,000	-							30,000
34510108	RCMP Exhibits Tent Replacement	Facilities Maintenance	Municipal Equipment	-	-	200,000	-	-							200,000
34510109	RCMP Security System Replacement	Facilities Maintenance	Municipal Facilities	-	-	100,000	-	-							100,000
34600101	RCMP Mechanical Upgrade - Replacement of Heat Pumps Oceanfront Boardwalk A & B (DCC P-11) - Paving Oceanfront Perimeter Trail	Facilities Maintenance	Municipal Equipment	247,500	-	-	-	-							247,500
50501100	Trail	Engineering	Growth	60,000	50,000	-	-	-	68,000				176,220		1,780
52600101	Public Works Facility Replacement - Design	Facilities Planning and Construction	Master Plan	7,770,955	1,300,000	-	-	-							9,070,955
52600102	Animal Shelter Removal	Facilities Planning and Construction	Municipal Facilities	-	-	90,000	-	-							90,000
54501112	Fleet Parks 2014 Ford F150 Super Crew 2x4 Short Box (V9093) Replacement and Upgrade	Fleet Management	Municipal Equipment	83,500	-	-	-	-							83,500
54501113	Fleet Utilities 2014 Ford F150 Extended Cab 4x4 Short Box (V9444) Replacement	Fleet Management	Municipal Equipment	68,100	-	-	-	-							68,100
54501114	Fleet Roads 2014 Ford F150 Extended Cab 4x4 Short Box (V9445) Replacement	Fleet Management	Municipal Equipment	71,700	-	-	-	-							71,700
54501115	Fleet Fire Services 2014 Ford F150 Super Crew 4x4 (V7003) Replacement	Fleet Management	Municipal Equipment	94,200	-	-	-	-							94,200
54501116	Fleet IT Department Electrical 2014 Ford Transit Connect (V8447) Replacement and Upgrade to EV	Fleet Management	Municipal Equipment	86,500	-	-	-	-							86,500
54501117	Fleet Building 2014 Ford C-Max (V9449) Replacement Fleet Utilities 2014 Ford F150 Ext Cab 4x4 Short Box (V9448)	Fleet Management	Municipal Equipment	73,600	-	-	-	-							73,600
54501122	Replacement	Fleet Management	Municipal Equipment	68,100	-	-	-	-							68,100
54501127	Fleet Bylaw 2013 Cargo Mate Shoring Trailer (V9436) Replacement	Fleet Management	Municipal Equipment	-	6,500	-	-	-							6,500
54501128	Fleet Parks 2017 Drop Deck Trailer (V9091) Replacement	Fleet Management	Municipal Equipment	-	13,500	-	-	-							13,500
54501129	Fleet Bylaw 2015 Ford F350 Crew Cab (V7005) Replacement	Fleet Management	Municipal Equipment	-	60,000	-	-	-							60,000
54501130	Fleet Bylaw 2015 Mongoose 184 Flush Trailer (V9450) Replacement	Fleet Management	Municipal Equipment	-	63,000	-	-	-							63,000
54501131	Fleet Utilities 2015 Ford F250 Supercab Short Box (V9452) Replacement	Fleet Management	Municipal Equipment	-	37,200	-	-	-							37,200
54501132	Fleet Sewer 2014 Isuzu Crane Truck (V9442) Replacement	Fleet Management	Municipal Equipment	-	-	150,000	-	-							150,000
54501133	Fleet Parks 2016 Ford F250 Supercab Short Box (V9095) Replacement	Fleet Management	Municipal Equipment	-	-	65,000	-	-							65,000
54501134	Fleet Parks 2016 Ford F150 Supercab Short Box (V9097) Replacement	Fleet Management	Municipal Equipment	-	-	50,000	-	-							50,000
54501135	Fleet Parks 2016 John Deere 5100M Tractor (V9098) Replacement	Fleet Management	Municipal Equipment	-	-	136,000	-	-							136,000
54501136	Fleet Roads 2016 Elgin Crosswind Sweeper (V9465) Replacement	Fleet Management	Municipal Equipment	-	-	325,000	-	-							325,000

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54501137	Fleet Brennan Park Recreation Centre 2016 Ford Transit 150 (V8450) Replacement	Fleet Management	Municipal Equipment	-	-	36,000	-	-	-	-	-	-	-	-	36,000
54501138	Small Trail/Sidewalk Sweeper	Fleet Management	Municipal Equipment	-	265,000	-	-	-	-	-	-	-	-	-	265,000
54501139	Fleet Public Works 2013 Zaxis 75US-3 Excavator (V9441) Replacement	Fleet Management	Municipal Equipment	-	-	-	95,000	-	-	-	-	-	-	-	95,000
54501140	Fleet Engineering 2017 Shortbox Ford150 4X4 (V8451) Replacement	Fleet Management	Municipal Equipment	-	-	-	41,000	-	-	-	-	-	-	-	41,000
54501141	Fleet Parks 2017 Shortbox Ford150 4X4 (V9099) Replacement	Fleet Management	Municipal Equipment	-	-	-	40,000	-	-	-	-	-	-	-	40,000
54501142	Fleet Bylaw Animal Control 2017 Van (V8453) Replacement	Fleet Management	Municipal Equipment	-	-	-	47,000	-	-	-	-	-	-	-	47,000
54502109	Mobile Lift Columns for Fleet Truck Repairs	Public Works	Municipal Equipment	-	100,000	-	-	-	-	-	-	-	-	-	100,000
54502110	Electric Forklift - Public Works Facility	Public Works	Municipal Equipment	-	103,000	-	-	-	-	-	-	-	-	-	103,000
54502114	Fleet Sewer 2015 New Holland T6 Mower (V9450) Replacement	Fleet Management	Municipal Equipment	-	181,900	-	-	-	-	-	-	-	-	-	181,900
54502115	Fleet Roads 2014 Ford F550 w/ snow and ice control implements (V9446) Replacement	Fleet Management	Municipal Equipment	-	-	160,000	-	-	-	-	-	-	-	-	160,000
54502116	Fleet Parks 2016 Redexim 2075 Overseeder (OS1) Replacement	Fleet Management	Municipal Equipment	-	-	27,000	-	-	-	-	-	-	-	-	27,000
54502117	Fleet Bylaw 2017 Ford F150 Supercab Shortbox (V8452) Replacement	Fleet Management	Municipal Equipment	-	-	-	44,000	-	-	-	-	-	-	-	44,000
54502118	Fleet Parks 2017 Ford F250 Supercab 4x4 (V9100) Replacement	Fleet Management	Municipal Equipment	-	-	-	47,000	-	-	-	-	-	-	-	47,000
54502119	Fleet Brennan Park Recreation Centre 2017 Ice Bear Ice Resurfacer Replacement	Fleet Management	Municipal Equipment	-	186,000	-	-	-	-	-	-	-	-	-	186,000
54502120	Fleet Parks 2017 McLean MV4 Trails Machine Replacement	Fleet Management	Municipal Equipment	-	-	-	275,000	-	-	-	-	-	-	-	275,000
54502122	Beach Groomer - Skid Steer Loader and Grapple Attachment	Fleet Management	Municipal Equipment	150,000	-	-	-	-	-	-	-	-	-	-	150,000
56500300	Road & Bridge Infrastructure - Annual Paving and Repairs	Engineering	Master Plan	450,000	525,865	595,063	2,447,538	1,647,731	-	-	-	-	-	-	5,666,197
56504101	Brine Storage Tanks, Pumping System, and Spill Containment	Public Works	Municipal Equipment	-	85,000	-	-	-	-	-	-	-	-	-	85,000
56504307	Paradise Valley Bailey Bridge Abutments	Engineering	Municipal Infrastructure	150,000	1,052,584	-	-	-	-	-	-	-	-	-	1,202,584
56504313	Mamquam Road Failure - Road Safety Upgrades	Engineering	Municipal Infrastructure	100,000	-	-	-	-	-	-	-	-	-	-	100,000
56504314	New Downtown Entrance	Engineering	Growth	461,546	86,863	89,902	93,046	146,305	-	-	-	-	868,886	5,000,000	8,776
56504320	Mamquam Bridge Deck Resurfacing	Engineering	Municipal Infrastructure	5,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000
56504321	Progress Way Road Road Reconstruction	Engineering	Municipal Infrastructure	-	-	700,000	-	-	-	-	-	-	-	-	700,000
56504322	Second Downtown Entrance: Pemberton/Laurelwood Bridge - Mamquam Blind Channel	Engineering	Municipal Infrastructure	231,546	479,331	315,434	181,213	10,666,276	-	-	-	-	11,755,063	-	118,737
56505300	Oceanfront Peninsula Main Arterial Road Construction	Engineering	Growth	-	600,000	600,000	-	1,000,000	-	-	-	-	1,012,000	1,188,000	-
56506106	Cleveland Avenue Decorative Streetlights Replacement	Public Works	Municipal Infrastructure	80,700	80,700	-	-	-	-	-	-	-	-	-	161,400
56506107	Electric Vehicle Charging Stations - Brennan Park and Cleveland Ave	Engineering	Municipal Infrastructure	89,800	-	-	-	-	-	-	-	-	-	-	89,800
56510320	Victoria Street Bike Lane - Loggers Lane to Third Ave	Engineering	Municipal Infrastructure	695,000	-	-	-	-	-	147,894	500,000	-	-	-	47,106
56531050	Road Paint Annual Marking	Engineering	Municipal Infrastructure	215,000	209,569	216,270	225,173	221,267	-	-	-	-	-	-	1,087,279
57500100	Transit Stop Infrastructure Improvements - New Bus Shelters	Engineering	Municipal Infrastructure	105,000	104,784	110,538	117,482	117,695	-	-	-	-	-	-	555,499
60500300	Annual Flood Protection Upgrades	Engineering	Master Plan	400,000	4,105,596	4,209,875	4,316,060	3,990,270	-	-	8,310,901	-	-	8,310,901	400,000
60500302	Xwu nekw Park Sea Dike Upgrades	Engineering	Municipal Infrastructure	6,300,000	-	-	-	-	-	-	-	1,300,000	-	-	5,000,000
60500303	Squamish River Dike Raising - Upper Jimmy Jimmy (Judd) Slough	Engineering	Municipal Infrastructure	400,000	-	-	-	-	-	-	-	-	-	400,000	-
60500304	Eagle Viewing Area / Siyich'em Reserve Dike Upgrades Design	Engineering	Municipal Infrastructure	-	300,000	-	-	-	-	-	-	-	-	-	300,000
60514106	Harris, Dryden and Judd Storm Pump Stations - Backup Generators	Roads & Drainage	Municipal Infrastructure	350,000	350,000	-	-	-	-	-	-	-	-	-	700,000
60514107	Storm System Infrastructure - Annual Repair and Replacement	Engineering	Master Plan	500,000	750,000	605,000	730,000	760,000	-	-	-	-	-	-	3,345,000
60514111	Skyline Drive Stormwater Culvert Replacement	Engineering	Master Plan	250,000	-	-	-	-	-	-	-	-	-	-	250,000
60514112	Whittaker Slough Pump Station Construction	Engineering	Master Plan	250,000	4,736,630	-	-	-	-	-	-	-	2,144,251	2,842,379	-
60514113	Loggers East Drainage Diversion Pipe Construction	Engineering	Master Plan	3,500,000	962,068	-	-	-	-	-	-	-	1,918,689	2,543,379	-
60514114	Eagle Run Storm Pump Station Electrical Control System Replacement	Public Works	Municipal Infrastructure	250,000	-	-	-	-	-	-	-	-	-	-	250,000
60514115	Dike Access Gate Installation	Public Works	Municipal Infrastructure	20,000	-	-	-	-	-	-	-	-	-	-	20,000
60514117	Stormwater Pipe Capacity Upsizing	Engineering	Municipal Infrastructure	100,000	-	1,350,000	1,424,818	-	-	-	-	-	1,236,172	-	1,638,646
72510105	Squamish Adventure Centre HVAC upgrades	Facilities Maintenance	Municipal Facilities	250,000	250,000	-	-	-	-	-	-	-	-	-	500,000
80500103	Mobile Library Service	Library	Growth	-	200,000	-	-	-	-	100,000	-	-	-	-	100,000
80510107	Library Washroom Functionality and Accessibility Upgrades	Facilities Maintenance	Municipal Facilities	-	-	30,000	60,000	-	-	-	-	-	-	-	90,000
80510108	Library Siding Replacement and Repairs	Facilities Maintenance	Municipal Facilities	-	-	-	100,000	-	-	-	-	-	-	-	100,000
82510109	Major Public Art Piece Purchase	Filming and Events	Municipal Equipment	300,000	-	-	-	-	-	-	-	-	-	-	300,000

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84500103	Brennan Park Field House Replacement	Facilities Planning and Construction	Municipal Facilities	1,250,000	-	-	-	-	-	-	-	-	-	-	1,250,000
84500107	Turf Field Road and BMX Parking Lot Paving	Engineering	Municipal Infrastructure	150,000	-	-	-	-	-	-	-	150,000	-	-	-
84500109	Equestrian Area Event/Tournament Camping/Parking Lot and Community Storage Construction	Recreation	Municipal Infrastructure	-	-	300,000	-	-	-	-	-	-	-	-	300,000
84500110	Brennan Park Recreation Centre Upgrade - Project 1 (Green and Inclusive Community Buildings Grant)	Facilities Planning and Construction	Municipal Facilities	6,900,000	-	-	-	-	-	-	1,700,000	-	-	-	5,200,000
84500120	Brennan Park Building Envelope Upgrades	Facilities Planning and Construction	Municipal Facilities	5,500,000	2,000,000	-	-	-	-	-	4,900,000	-	-	-	2,600,000
84502103	Brennan Park Waste Management Recycling and Composting Improvements	Facilities Maintenance	Municipal Equipment	-	30,000	-	-	-	-	-	-	-	-	-	30,000
84512105	Brennan Park New Pool Design	Facilities Planning and Construction	Master Plan	-	-	950,000	8,000,000	8,000,000	-	-	16,950,000	-	-	-	-
84512106	Brennan Park Recreation Centre and Arena Hot Water Upgrades	Facilities Planning and Construction	Municipal Facilities	30,000	-	-	-	-	-	-	-	-	-	-	30,000
84512108	Brennan Park Recreation Centre Meeting Rooms Audio/Video Upgrades	Facilities Maintenance	Municipal Facilities	-	30,000	-	-	-	-	-	-	-	-	-	30,000
84514107	Brennan Park Arena Flooring Replacement	Facilities Planning and Construction	Municipal Facilities	-	275,000	-	-	-	-	-	-	-	-	-	275,000
84514108	Brennan Park New Ice Rink Design	Facilities Planning and Construction	Master Plan	-	-	-	950,000	8,000,000	-	-	8,950,000	-	-	-	-
86512105	Sp'akw'us Feather Park Amenities	Engineering	Growth	500,000	-	-	-	-	-	-	-	-	495,000	-	5,000
86512114	Brennan Park Playground and Splashpark Construction	Parks & Trails	Master Plan	-	200,000	-	-	-	-	-	-	200,000	-	-	-
86514105	Brennan Park Field 2/3/4/6 Baseball Backstop Replacement	Parks & Trails	Municipal Infrastructure	75,000	-	-	-	-	-	-	-	-	-	-	75,000
86519104	Brennan Park Tennis Courts	Parks & Trails	Municipal Infrastructure	150,000	-	-	-	-	-	-	-	150,000	-	-	-
86520102	Park Operations Office Relocation from Brennan Park	Facilities Planning and Construction	Municipal Facilities	85,000	-	-	-	-	-	-	-	85,000	-	-	-
88500100	Mt Garibaldi Cemetery Expansion and Service Improvements	Parks & Trails	Municipal Infrastructure	1,395,000	-	-	-	-	-	-	-	-	-	1,395,000	-
C2650003	UBW Cloud Migration	Information Technology	Municipal Equipment	25,000	100,000	-	-	-	-	-	-	-	-	-	125,000
C2850003	Squamish Search and Rescue (SSAR) Relocation Phase 2	Real Estate	Municipal Infrastructure	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
C3650001	Fleet (E2-7112) 2007 Fire Engine Replacement	Fire Services	Municipal Equipment	10,000	-	1,790,000	-	-	-	-	-	-	-	1,800,000	-
C3650002	Fleet (R2 -7003) Rescue Truck Replacement Outfitting	Fire Services	Municipal Equipment	65,000	-	-	-	-	-	-	-	-	-	-	65,000
C3650003	Fire Rescue Stabilization & Shoring Equipment Replacement	Fire Services	Municipal Equipment	-	70,000	-	-	-	-	-	-	-	-	-	70,000
C3650004	Wildfire Water Tank and Pump Skid System Purchase	Fire Services	Municipal Equipment	-	45,000	-	-	-	-	-	-	-	-	-	45,000
C3650102	Fleet Fire Services 2016 Enclosed Trailer (V7009) Replacement	Fire Services	Municipal Equipment	-	-	-	-	15,000	-	-	-	-	-	-	15,000
C3650103	Fleet Fire Services 2016 transit 350 Cargo Van (V7010) Replacement	Fire Services	Municipal Equipment	-	-	-	-	60,000	-	-	-	-	-	-	60,000
C3650105	Fleet Fire Services 2018 Ford F150 Super Crew 4x4 (V7013) Replacement	Fire Services	Municipal Equipment	-	-	-	-	70,000	-	-	-	-	-	-	70,000
C42500001	New Animal Shelter at RCMP	Animal Control	Master Plan	-	120,000	-	-	-	-	-	-	-	-	-	120,000
C5260003	Fleet Maintenance Bay Tube Heater Replacement	Facilities Maintenance	Municipal Facilities	-	-	-	50,000	-	-	-	-	-	-	-	50,000
C5260005	Improvements to Lot 74 for Use as a Satellite Works Yard	Public Works	Municipal Facilities	-	-	250,000	250,000	250,000	-	-	-	-	-	-	750,000
C5450108	Fleet Public Works F550 with Snow and Ice Control Equipment	Fleet Management	Municipal Equipment	-	240,000	-	-	-	-	-	-	-	-	-	240,000
C5450109	Fleet Parks and Roads Two EV Ford F150 Lightning Pros	Fleet Management	Municipal Equipment	-	75,000	75,000	-	-	-	-	-	-	-	-	150,000
C5450110	New Cheekeye Debris Barrier Maintenance Vehicles and Equipment	Fleet Management	Municipal Equipment	-	-	-	100,000	-	-	-	-	-	-	-	100,000
C5450111	Fleet Roads 2013 John Deere 544K Front End Loader Replacement	Public Works	Municipal Equipment	-	-	-	-	-	180,000	-	-	-	-	-	180,000
C5450112	Fleet Roads 2018 F250 Super Crew 4x4 (V9460) Replacement	Public Works	Municipal Equipment	-	-	-	-	-	60,000	-	-	-	-	-	60,000
C5450113	Fleet Public Works 2018 Electric Vehicle Ford Transit 150 (V9462) Replacement	Public Works	Municipal Equipment	-	-	-	-	-	46,000	-	-	-	-	-	46,000
C5450114	Fleet Bylaw 2018 Ford F150 (V8457) Replacement	Public Works	Municipal Equipment	-	-	-	-	-	90,000	-	-	-	-	-	90,000
C5450115	Bylaw Ford Ranger Supercab 4x4 Replacement (V9421)	Public Works	Municipal Equipment	-	-	-	-	-	50,000	-	-	-	-	-	50,000
C5450208	Fleet Public Works New Mobile Equipment - Two Auto Flagger Traffic Control Trailers	Fleet Management	Municipal Equipment	80,000	-	-	-	-	-	-	-	-	-	-	80,000
C5450209	Fleet Public Works New Mobile Equipment - Bike Lane Sweeper/Snow and Ice Control Unit	Fleet Management	Municipal Equipment	246,000	-	-	-	-	-	-	-	-	-	-	246,000
C5450211	Fleet Public Works 2013 Mobile Equipment 11 John Deere 770G Grader (V9439) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	230,000	-	-	-	-	-	-	230,000
C5450212	Fleet Public Works 2015 Mobile Equipment 12 Cummins C60CR Generator Trailer (V9453) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	55,000	-	-	-	-	-	-	55,000
C5450213	Fleet Public Works 2015 Mobile Equipment 13 Cummins C60CR Generator Trailer (V9454) Replacement	Fleet Management	Municipal Equipment	-	-	-	-	55,000	-	-	-	-	-	-	55,000
C5450214	Fleet Public Works 2016 Mobile Equipment 14 JLG Drop Deck Trailer Replacement	Fleet Management	Municipal Equipment	-	-	-	-	20,000	-	-	-	-	-	-	20,000
C5650405	Speed Limit Reduction Implementation	Engineering	Municipal Infrastructure	165,000	-	-	-	-	-	-	-	-	-	-	165,000
C5650406	Finch Drive Road Reconstruction	Engineering	Municipal Infrastructure	-	68,000	1,738,000	-	-	-	1,806,000	-	-	-	-	-

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C5650601	Downtown Paid Parking Implementation	Engineering	Municipal Infrastructure	600,000	-	-	-	-	-	-	-	-	-	-	600,000
C5651004	Annual Transportation Upgrades	Engineering	Municipal Infrastructure	700,000	1,447,357	1,456,747	1,437,366	1,388,801	-	-	750,000	-	-	-	5,680,271
C5651005	Depot Road Separated Active Transportation Infrastructure	Engineering	Municipal Infrastructure	875,000	650,000	-	-	-	-	-	500,000	-	-	-	1,025,000
C7251002	Adventure Centre HVAC BAS system	Facilities Maintenance	Municipal Facilities	-	-	100,000	250,000	-	-	-	-	-	-	-	350,000
C7251003	Adventure Centre Concrete Floor Refinishing	Facilities Maintenance	Municipal Facilities	-	-	-	-	40,000	-	-	-	-	-	-	40,000
C7251004	Adventure Centre Roof Replacement	Facilities Maintenance	Municipal Facilities	-	-	50,000	750,000	-	-	-	-	-	-	-	800,000
C8450112	Brennan Park ServiceUpgrades and Electrification Allowance	Facilities Planning and Construction	Municipal Facilities	-	250,000	-	-	-	-	-	-	-	-	-	250,000
C8450113	Brennan Park Parking Lot Line Repainting	Facilities Planning and Construction	Municipal Facilities	17,000	40,000	-	-	-	-	-	-	-	-	-	57,000
C8450114	Brennan Park Seismic Upgrades	Facilities Planning and Construction	Municipal Facilities	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
C8450115	Brennan Park Pool Roof Membrane Replacement	Facilities Planning and Construction	Municipal Facilities	-	-	-	2,600,000	-	-	-	-	-	-	-	2,600,000
C8450116	Brennan Park Exterior Gym Relocation	Facilities Planning and Construction	Municipal Facilities	25,000	-	-	-	-	-	-	-	-	-	-	25,000
C8451401	Brennan Park Auditorium Upgrade	Facilities Maintenance	Municipal Facilities	-	-	15,000	50,000	-	-	-	-	-	-	-	65,000
C8651201	Brennan Park Tennis and Pickleball Courts Landscaping	Public Works	Municipal Infrastructure	50,000	-	-	-	-	-	-	-	50,000	-	-	-
C8651402	Lawn Bowling Green at Eaglewind Park	Parks & Trails	Municipal Infrastructure	54,000	-	-	-	-	-	-	39,000	15,000	-	-	-
TOTAL 2025-2029 GENERAL FUND				50,199,747	23,681,747	17,255,829	24,936,696	39,307,345	-	2,053,894	42,599,901	1,950,000	19,606,281	28,479,658	60,691,630
92500104	Landfill Gas Flare Horizontal Pipe Expansion	Engineering	Municipal Infrastructure	250,000	48,000	433,000	-	50,000	-	-	-	-	-	-	781,000
92510102	Residual Waste Long Term Planning - Design and Construction	Sustainability	Growth	390,000	1,353,902	3,017,424	10,274,464	4,365,743	-	-	-	-	-	19,401,533	-
92510110	Landfill Closure Phase 2 and 3 Construction	Sustainability	Municipal Infrastructure	-	-	249,500	166,350	1,063,300	-	-	-	-	-	-	1,479,150
94504100	Water Service Connections Upgrades	Utilities	Municipal Infrastructure	65,000	65,000	65,000	65,000	65,000	325,000	-	-	-	-	-	-
94516105	On-Site Chlorine Generating System for Powerhouse Springs - Feasibility and Cost-Analysis	Utilities	Municipal Equipment	-	-	50,000	300,000	-	-	-	-	-	-	-	350,000
94516309	Powerhouse Springs Chlorination Injection Chamber - Design and Construction	Engineering	Municipal Infrastructure	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
94516310	Powerhouse Springs Production Well - Design and Construction	Engineering	Master Plan	50,000	817,000	-	-	95,000	-	-	-	-	952,380	-	9,620
94516311	Powerhouse Springs Backup Diesel Generator for Water Supply	Engineering	Municipal Infrastructure	400,000	300,000	-	-	-	-	-	-	-	-	-	700,000
94523300	Water System - Annual Repairs and Replacements	Engineering	Master Plan	2,550,000	1,577,706	1,596,272	1,647,893	1,704,564	-	-	-	-	-	-	9,076,435
96501104	Fleet Sewer Tandem Axle Vacuum Truck (V9431)	Fleet Management	Municipal Equipment	-	-	750,000	-	-	-	-	-	-	-	-	750,000
96504100	Wastewater Connections	Utilities	Municipal Infrastructure	15,000	15,000	15,000	15,000	15,000	75,000	-	-	-	-	-	-
96510302	Chiefview & Tantalus Sanitary Sewer Upgrade	Engineering	Municipal Infrastructure	-	-	-	2,500,000	-	-	-	-	-	2,475,000	-	25,000
96511300	Sanitary Sewer - Annual Repair and Replacement	Engineering	Master Plan	1,100,000	1,155,000	1,155,000	1,300,000	1,773,000	-	-	-	-	-	-	6,483,000
96520307	Wastewater Treatment Plant - Repair and Replacement	Utilities	Municipal Infrastructure	200,000	200,000	200,000	200,000	300,000	-	-	-	-	-	-	1,100,000
96520311	Wastewater Treatment Plant Electrical Service Upgrade	Engineering	Municipal Infrastructure	500,000	-	-	-	-	-	-	-	-	-	-	500,000
96520312	Wastewater Treatment Plant Radio Antenna Tower	Utilities	Municipal Infrastructure	50,000	-	300,000	-	-	-	-	-	-	-	-	350,000
96530301	Lift Stations Refurbishment and Replacement	Engineering	Municipal Infrastructure	2,000,000	500,000	962,728	999,000	962,000	-	-	-	-	-	-	5,423,728
96530309	Sewer Lift Station Transformers Upgrade	Utilities	Municipal Equipment	100,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	500,000
96530312	Westway Lift Station Back-up Generator Replacement	Utilities	Municipal Equipment	-	-	50,000	350,000	-	-	-	-	-	-	-	400,000
96550105	Wastewater Treatment Plant Outfall Extension	Engineering	Municipal Infrastructure	72,659	-	-	-	-	-	-	-	-	-	-	72,659
96550108	Wastewater Treatment Plant Ventilation Upgrades - Grit, Solids and RAS	Facilities Maintenance	Municipal Equipment	250,000	250,000	-	-	-	-	-	-	-	-	-	500,000
96550110	Wastewater Treatment Plant Headworks Building Replacement	Engineering	Master Plan	-	227,294	-	11,899,462	5,965,436	-	-	-	-	-	17,632,919	459,273
96600102	Wastewater Treatment Plant Upgrade	Engineering	Master Plan	950,000	-	-	-	-	-	-	-	-	940,500	-	9,500
C9450101	Fleet Water Services Additional Pick-up Truck (F150)	Fleet Management	Municipal Equipment	68,500	-	-	-	-	-	-	-	-	-	-	68,500
C9451602	Powerline Re-Closer for Powerhouse Springs	Engineering	Municipal Infrastructure	-	-	100,000	-	-	-	-	-	-	-	-	100,000
C9650101	Fleet Waste Water New Ford F150 Lightning EV	Fleet Management	Municipal Equipment	-	-	90,000	-	-	-	-	-	-	-	-	90,000
C9651101	Mamquam Road Sanitary Sewer Phase 3 - Upgrade Under Highway 99	Engineering	Municipal Infrastructure	-	48,000	-	1,992,645	-	-	-	-	-	-	-	2,040,645
C9651102	Easter Seal Gravity Lift Station (DCC S-7) Refurbishment - Government Road Sanitary Sewer Bypass	Engineering	Municipal Infrastructure	-	-	-	196,000	-	-	-	-	-	194,040	-	1,960
C9652003	Waste Water Treatment Plant Back-up Generator Replacement	Utilities	Municipal Infrastructure	-	650,000	-	-	-	-	-	-	-	-	-	650,000
TOTAL 2025-2029 UTILITIES				10,011,159	7,306,902	9,133,924	32,005,814	16,459,043	400,000	-	-	-	4,561,920	37,034,452	32,920,471
TOTAL 2025-2029				60,210,906	30,988,649	26,389,753	56,942,510	55,766,388	400,000	2,053,894	42,599,901	1,950,000	24,168,201	65,514,110	93,612,101

DISTRICT OF SQUAMISH
2025-2029 Financial Plan



District of Squamish 2025-2029 Financial Plan				
REF	Project Name	Project Description	Project Justification Benefits	Project Funding
26500104	Fibre Optic Cable Conduit	Creation of a fiber-optic loop owned and operated by the District. Progress has been made in recent years creating a conduit backbone that links Public Works, Brennan Park, RCMP/Bylaw, and Firehall 1. The budget includes complete conduit connections to Municipal Hall, Critical Public Works Infrastructure and Supervisory Control and Data Acquisition (SCADA) sites, and other sites.	Connecting District buildings with fibre optic cable has resulted in significant operational savings and highly improved service, allowing the organization to reallocate funds to other rising IT costs. The annual cost of our Telcom-managed network contract has already been reduced significantly. Network speeds have increased by up to 100x for some locations. Critical Supervisory Control and Data Acquisition (SCADA) sites are also being connected where possible. Coordinating installation of fibre optic cable conduits with planned capital and development projects, provides a significant savings during installation.	Reserves
26500110	Work/Asset Management System Software	IT staff position to support work/asset management system software, per the recommendations outlined in the Asset Management Plan. The budget includes year 1 and 2 of the staff position being funded through capital project funding.	As identified through the 2021 Asset Management Plan, the District is responsible for the management of an asset inventory valued at approximately \$883M. A Work and Asset Management system is required in order to have a single system to manage work and work orders, schedule and track work and maintenance, and track the condition of district assets, including water, sanitation, storm, roads, electrical, buildings. A single Work and Asset Management system is critical for operational efficiency, for long-term capital planning, and to reduce organizational risk.	Reserves
26500111	Electronic Payment Cards Implementation	The goal of this project is to move the organization away from paper based Local Orders to electronic payment cards. The new Finance system includes a p-card module that needs to be implemented. The budget includes specialized implementation consultants.	There will be significant efficiencies in moving to p-cards particularly in Public Works, where many smaller local purchases are made regularly by a large number of staff.	Reserves
26500112	Complaints Solution Software Implementation	Creation and implementation of a central system to track complaints from the Public. Having no central system to track complaints from the Public presents a risk and leads to poor/inconsistent services. Existing District platforms should be explored, saving on integration and licensing costs. The budget ask is for potentially a system and/or consultants required for the implementation.	A complaint may need to be routed to Bylaw, Public Works, Legislative Services, Facilities or other departments. This is mostly being done via email with little to no tracking or follow-up process. For a growing community like Squamish, this is not an acceptable solution.	Reserves

District of Squamish 2025-2029 Financial Plan

REF	Project Name	Project Description	Project Justification Benefits	Project Funding
26500113	New Fire Records Management System	Replace the obsolete system reducing employee (flight) and organizational risk and address substantial pain points with the current lack of interface for Incidents. The District has followed the Ecomm process to select a Fire Records Management System (RMS) vendor closely and is currently working with Procurement on a direct award. Implementation is not available till 2025. The budget includes the system and implementation support.	This is likely the highest business applications risk/need at the District that has been delayed due to both our availability and vendor quality. We are looking to follow suit of other Ecomm agencies and pursue an integrated Fire RMS that will greatly reduce organizational and community risk.	Reserves
26500114	Human Resources Software Solution (HRIS)	The goal is to provide the organization with a solution to fill the current gaps and pain points associated with manual tracking, reliance on excel and not being able to report or manage the organization or employees easily. In 2022 the direction was to build the platform systems we have to address the HR system needs (currently the budget reflects this strategy). With new HR leadership there is a new push for a separate system. IT and HR are currently in the process of refreshing the HRIS requirements to determine what system will best meet the current needs. The budget includes the system and/or modules and implementation	An efficient system that automates standard tasks will increase HR capacity by freeing staff time currently used for low-value tasks of manual tracking. Better employee and organizational management and meeting requirements will also lessen organizational risk.	Reserves
26500115	Council Meeting Management System	The overall goal is to meet unmet District requirements associated with council meeting management. Will provide an improved, modern, more integrated experience for managing all inputs and outputs associated with council meetings. The budget includes improvements to the current system or investing in a new solution, including implementation support.	Ensuring an efficient and effective experience for this critical business function is important.	Reserves
28520105	RCMP Lighting Upgrade to Energy-Efficient LEDs	This project will replaced all non-LED light fixtures throughout offices and cells with LED options. The budget includes lighting upgrades.	Long-term cost savings.	Reserves
28520107	RCMP Overhead Bay Door Replacement	This project will replace the two overhead doors that serve the bays at the RCMP building.	Asset Replacement.	Reserves
28520109	Brennan Park Recreation Centre Signage Replacement	Replacement of Brennan Park front entrance (read-o-graph) sign with a new digital sign to improve staff safety and efficiency and optimize communications opportunities. The budget includes the replacement to ensure optimizing communications and improving staff safety.	Asset Replacement.	Reserves

District of Squamish 2025-2029 Financial Plan

REF	Project Name	Project Description	Project Justification Benefits	Project Funding
32500106	Library Improvements - HVAC Replacement	This budget allows for the replacement of the existing HVAC units, which are at the end of their life, to maintain cooling, heat, and fresh air for 70+ staff. Upgrades will reduce GHG emissions by switching to electric from gas.	Asset is at end of life.	Reserves
32500107	Municipal Hall Public Washrooms Renovation	Municipal Hall was built in 1976, and some minor modifications have been completed over the years in the bathrooms. Renovation of the bathrooms is required to create gender-neutral and wheelchair-accessible washrooms. This would include replacing fixtures, installing auto doors, retrofitting cubical dimensions, installing new exhaust fans, and upgrading lighting.	Community improvements.	Reserves
34510103	RCMP Back-Up Generator Replacement	The back-up generator at the RCMP is currently 20 years old and is at end of life and due for replacement. The budget includes replacement of the end-of-life asset.	Asset Replacement.	Reserves
34510105	RCMP Building Automation System (BAS) Upgrade	The Building Automation System (BAS) at the RCMP allows for remote control and detailed programming of the mechanical systems at the detachment. The wiring and hardware is original and will be due for replacement in 2025. This will coincide with the completion of the current HVAC system upgrade project.	Asset Replacement.	Reserves
34510106	RCMP Interior Flooring Upgrades	This project will replace all interior carpets with vinyl flooring to match the rest of the detachment. Carpets are original to the facility.	Asset Replacement.	Reserves
34510107	RCMP Fire Alarm Panel Replacement	This project would include the replacement of 3 panels that will be at their end of life in 2028.	Asset Replacement.	Reserves
34510108	RCMP Exhibits Tent Replacement	The RCMP has a large green storage tent that is 20 years old and is used for exhibits as well as storage for outdoor equipment and is in need of replacement.	Asset is at end of life.	Reserves
34510109	RCMP Security System Replacement	The RCMP has an interior and exterior camera system that monitors the entire detachment. The project will replace the complete camera system as it a physical security requirement for the RCMP. The budget includes asset replacement.	Asset is at end of life	Reserves

District of Squamish 2025-2029 Financial Plan

REF	Project Name	Project Description	Project Justification Benefits	Project Funding
34600101	RCMP Mechanical Upgrade - Replacement of Heat Pumps	The RCMP building is 14 years old, and some of the mechanical equipment will reach its life's end over the next five years. Staff have worked with a mechanical consultant to examine existing systems and create a replacement plan. The equipment includes two gas boilers, which were replaced with high-efficiency boilers in phase 1. Two hot water storage tanks were replaced with electric storage tanks from gas, also in phase 1. The remaining equipment to be replaced is 24 water-to-water heat pumps with high-efficiency heat pumps, geothermal pumps and the Direct Digital Controls (DDC) system. The plan identifies the year the equipment should be replaced, budget figures, and alternatives to use to provide better efficiency and energy savings.	Asset Replacement	Reserves
50501100	Oceanfront Boardwalk A & B (DCC P-11) - Paving Oceanfront Perimeter Trail	Asphalt paving of Oceanfront perimeter trail, a major public amenity related to the Oceanfront development. Trail construction (with the exception of asphalt paving) will be designed and constructed by the Oceanfront developer at their expense. Timing of trail construction and paving is dependent on developer time frames, as sections of trail will be constructed as each parcel fronting the trail is developed.	The Oceanfront perimeter trail is a recreational amenity provided by the developer for public use and is required as part of the Phased Development Agreement for the development. DCC contributions are to be used for asphalt paving of the trail.	Development Cost Charges, Reserves
52600101	Public Works Facility Replacement - Design	Inline with Real Estate Facilities Master Plan, the project will replace the current Public Works facility with a new facility. The new facility will have increased space to meet the service levels for the growing community, meet modern seismic standards, and have increased height to align with Flood Control bylaw. Notable inclusions to the design are raising the site above flood construction level, adding 5 double bay doors for vehicle entry, and office space with allowance for future growth. The budget includes the design of the new facility.	The existing facility is beyond end of its operating life. Replacing the current Public Works facility was identified as an essential community safety initiative as the current facility is a critical part of the community's emergency response infrastructure and is not built to modern seismic standards. Office and staff facilities are also inadequate for current service delivery.	Reserves
52600102	Animal Shelter Removal	The current animal shelter will be removed. The budget includes demolition of existing facility.	Existing facility is beyond end of its operating life and removal is in line with Real Estate Facilities Master Plan,	Reserves
54501112	Fleet Parks 2014 Ford F150 Super Crew 2x4 Short Box (V9093) Replacement and Upgrade	Improve Parks' capacity to continue to support operations and maintenance of new parks. The budget includes Replacement and upgrade of Parks' Ford F150 with an F250 4x4.	Replacement per District Fleet Replacement Bylaw. Significant cost escalation in vehicle replacement cost in recent years. Need to add ability to tow heavy trailers to support operation and maintenance of new parks and comply with Motor Vehicle Act.	Reserves

District of Squamish 2025-2029 Financial Plan

REF	Project Name	Project Description	Project Justification Benefits	Project Funding
54501113	Fleet Utilities 2014 Ford F150 Extended Cab 4x4 Short Box (V9444) Replacement	Replacement of Utilities Ford F150.	Replacement bylaw has medium pick ups at 12 year cycle for replacement. This unit is a 2014 model. At end of lifespan and due for replacement as Best Management Practice in asset management.	Reserves
54501114	Fleet Roads 2014 Ford F150 Extended Cab 4x4 Short Box (V9445) Replacement	Replacement of Roads Ford F150 Extended Cab 4x4 Short Box (V9445) with F150 Super Cab.	Replacement per District Fleet Replacement Bylaw. Significant cost escalation.	Reserves
54501115	Fleet Fire Services 2014 Ford F150 Super Crew 4x4 (V7003) Replacement	Replacement of Fire Departments Ford F150 Super Crew 4x4.	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as Best Management Practice in asset management.	Reserves
54501116	Fleet IT Department Electrical 2014 Ford Transit Connect (V8447) Replacement and Upgrade to EV	Replacement of Electrical & Automation teams 2014 Ford Transit Connect with Electric Vehicle (EV) Transit 150.	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as Best Management Practice in asset management. Upgrading to EV.	Reserves
54501117	Fleet Building 2014 Ford C-Max (V9449) Replacement	Replacement of Building Department Ford C-Max with F150 Lightning Pro with canopy and ladder rack.	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as Best Management Practice in asset management. Replace with F150 Lightning Pro (Electric Vehicle). Building inspectors are currently using a ski rack to carry water valve keys, ladder and sewer plug pulling tools.	Reserves
54501122	Fleet Utilities 2014 Ford F150 Ext Cab 4x4 Short Box (V9448) Replacement	Replacement of Utilities Ford F150 Extended Cab 4x4 Short Box.	Replacement per District Fleet Replacement Bylaw. At end of lifespan and due for replacement as Best Management Practice in asset management. Like for like replacement.	Reserves
54501127	Fleet Bylaw 2013 Cargo Mate Shoring Trailer (V9436) Replacement	Replacement of Bylaw tandem axle trailer.	Replacement bylaw has trailers at 12 year cycle for replacement. This unit is a 2013 model. At end of lifespan and due for replacement as Best Management Practice in asset management.	Reserves
54501128	Fleet Parks 2017 Drop Deck Trailer (V9091) Replacement	Tandem axle trailer replacement This unit is in the fleet replacement system, funding available.	Replacement bylaw has trailers at 12 year cycle for replacement. This unit is a 2017 model.	Reserves
54501129	Fleet Bylaw 2015 Ford F350 Crew Cab (V7005) Replacement	Replacement of Bylaw Ford F350 crew cab.	Replacement bylaw has medium pick ups at 12 year cycle for replacement. This unit is a 2015 model. At end of lifespan and due for replacement as Best Management Practice in asset management.	Reserves
54501130	Fleet Bylaw 2015 Mongoose 184 Flush Trailer (V9450) Replacement	Replacement of Bylaw single axle trailer.	Replacement bylaw has trailers at 12 year cycle for replacement. This unit is a 2015 model. At end of lifespan and due for replacement as Best Management Practice in asset management.	Reserves

District of Squamish 2025-2029 Financial Plan

REF	Project Name	Project Description	Project Justification Benefits	Project Funding
54501131	Fleet Utilities 2015 Ford F250 Supercab Short Box (V9452) Replacement	Future replacement (2026) of Utilities Ford F250 Supercab Short Box.	Will be at end of lifespan and due for replacement as Best Management Practice in asset management.	Reserves
54501132	Fleet Sewer 2014 Isuzu Crane Truck (V9442) Replacement	Replacement of Sewer Utility Isuzu crane truck.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501133	Fleet Parks 2016 Ford F250 Supercab Short Box (V9095) Replacement	Replacement of Parks Ford F250 Supercab Short Box.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501134	Fleet Parks 2016 Ford F150 Supercab Short Box (V9097) Replacement	Replacement of Parks Ford F150 Supercab Short Box.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501135	Fleet Parks 2016 John Deere 5100M Tractor (V9098) Replacement	Replacement of Parks John Deere 5100M tractor.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501136	Fleet Roads 2016 Elgin Crosswind Sweeper (V9465) Replacement	Replacement of Roads Elgin Crosswind Sweeper.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501137	Fleet Brennan Park Recreation Centre 2016 Ford Transit 150 (V8450) Replacement	Replacement of Brennan Park recreation centre Ford Transit 150.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54501138	Small Trail/Sidewalk Sweeper	Purchase of small sweeper for sidewalks, bike lanes, multi use pathways and paved trails	Active Transportation System support.	Reserves
54501139	Fleet Public Works 2013 Zaxis 75US-3 Excavator (V9441) Replacement	Replacement of Public Works excavator.	Replacement per Fleet Replacement Plan. Funding allocated and dictated by Fleet Reserve Bylaw.	Reserves
54501140	Fleet Engineering 2017 Shortbox Ford150 4X4 (V8451) Replacement	Replacement of Engineering Ford 150.	Per Fleet Replacement Plan and Fleet Replacement Bylaw. Funded from Fleet Reserve.	Reserves
54501141	Fleet Parks 2017 Shortbox Ford150 4X4 (V9099) Replacement	Replacement of Parks Ford F150.	Per Fleet Replacement Plan. Funded from Fleet Reserve.	Reserves
54501142	Fleet Bylaw Animal Control 2017 Van (V8453) Replacement	Animal Control van replacement.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502109	Mobile Lift Columns for Fleet Truck Repairs	Purchase of Mobile Lift Columns for fleet repairs on large trucks improving repair efficiency. Lift columns will reside at the former Public Works facility, until transferred to the new facility. This is a new request, not in the fleet replacement system.	Request is to purchase four (4) mobile lift columns for fleet repairs on large trucks. These columns work together (one at each wheel) and all lift at the same time. Using these columns will improve fleet repair efficiency.	Reserves
54502110	Electric Forklift - Public Works Facility	Electric forklift purchase for Public Works facility. This is a new request and not in the fleet replacement system.	Request is to purchase a forklift for the new Public Works (PW) facility. New facility will require an increase in forklift use by all PW departments. This unit will stay on location, normally unit 9440 (wheel loader) is used but with new facility will not be as readily available.	Reserves
54502114	Fleet Sewer 2015 New Holland T6 Mower (V9450) Replacement	New Holland T6 mower replacement.	Legislated: This unit is in the fleet replacement system with funding available. At end of lifespan and due for replacement as BMP in asset management.	Reserves

District of Squamish 2025-2029 Financial Plan

REF	Project Name	Project Description	Project Justification Benefits	Project Funding
54502115	Fleet Roads 2014 Ford F550 w/ snow and ice control implements (V9446) Replacement	Replacement of Roads Ford F550 w/Snow & Ice Control Implements (V9446)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502116	Fleet Parks 2016 Redexim 2075 Overseeder (OS1) Replacement	Replacement of Parks Redexim 2075 Overseeder (OS1)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502117	Fleet Bylaw 2017 Ford F150 Supercab Shortbox (V8452) Replacement	Replacement of (V8452) Bylaw F150 Supercab short box 4X4.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502118	Fleet Parks 2017 Ford F250 Supercab 4x4 (V9100) Replacement	Replacement of Parks F250 Supercab 4X4	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502119	Fleet Brennan Park Recreation Centre 2017 Ice Bear Ice Resurfacer Replacement	Replacement of Facilities Olympia Ice Bear Ice Re-surfacer.	Per Fleet Replacement Plan and Bylaw. Funded by Fleet Reserve. New technology (EV battery and motor system) has been very challenging from an operation and maintenance perspective that has resulted in significant equipment down time therefore early replacement is recommended in 2026 (planned for 2028).	Reserves
54502120	Fleet Parks 2017 McLean MV4 Trails Machine Replacement	Trails maintenance machine for maintenance of active transportation infrastructure.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
54502122	Beach Groomer - Skid Steer Loader and Grapple Attachment	Beach groomer to allow maintenance of beach at Oceanfront Park. A beach groomer is required to pick up and remove litter (cigarette butts, needles, hair, etc.) from the beach that can pose a health risk to the public. After one winter of operation under maintenance by developer, it is clear that there will be a much larger volume of much larger debris to be removed and as such the small screening groomer is not adequate to address larger logs and debris that accumulated.	In late 2024 or early 2025 the Parks Department will take over operations and maintenance of the developer built Oceanfront Park. The park includes an extensive beach. A beach groomer implement is required to ensure sand / rock beach material can be cleaned and groomed appropriately to Class 'A' park standard. A larger piece of equipment is needed such as a skid steer loader with grapple attachment to pick these up. This piece of equipment would also be multipurpose and used across multiple departments. An additional \$150,000 is being requested for this budget to bring the total budget to \$250,000 to address this need.	Reserves
56500300	Road & Bridge Infrastructure - Annual Paving and Repairs	Maintaining our pavement infrastructure and addressing any emergent road / bridge deficiencies and improvements. The budget includes repaving roads annually based on the Pavement Management Study and funds to address any immediate road / bridge infrastructure issues that arise.	As part of the Asset Management Plan, the District also completed a Pavement Management Study which involved a detailed condition assessment and prioritization of all the roads within the District and prepared a 20-year replacement plan.	Reserves
56504101	Brine Storage Tanks, Pumping System, and Spill Containment	Public Safety. Brine is used for anti-icing of roadways, parking lots, and sidewalks during winter time. Prevents freezing and ice over. The budget includes all equipment necessary to produce and store salt brine	Brine is used for anti icing of road ways, parking lots, sidewalks during winter time. Prevents freezing and ice over.	Reserves

District of Squamish 2025-2029 Financial Plan

REF	Project Name	Project Description	Project Justification Benefits	Project Funding
56504307	Paradise Valley Bailey Bridge Abutments	The District's Annual bridge inspection identified deficiencies with the existing abutments at the Paradise Valley Bailey Bridge and recommended replacement. Design is anticipated to be complete in 2025 and construction in 2026.	The bridge is the only access point for residents and businesses in the area, and is a critical evacuation route in the event of a flood or wildfire.	Reserves
56504313	Mamquam Road Failure - Road Safety Upgrades	A geotechnical review identified improvements required to reduce the risk to vehicular traffic following a series of road failures after significant rain events. The budget includes road improvements such as removing loose embankment fill, ditching, signage, operational plan implementation and geotechnical engineer reviews.	The road improvements will improve road safety, divert industrial traffic from a residential neighbourhood, and serve as an emergency access.	Reserves
56504314	New Downtown Entrance Design	New downtown entrance road configuration on Cleveland Avenue stretching from Bailey street intersection to Pemberton Avenue intersection. The budget includes engagement of an engineering consultant to prepare design and to engage a contractor to build the project.	The entire community will benefit from multi-modal transportation improvements to the Downtown area and Oceanfront.	Development Cost Charges, Reserves
56504320	Mamquam Bridge Deck Resurfacing	Resurfacing the bridge deck which to improve driving rideability by removing rotten concrete, reduce maintenance and prevent corrosion that will extend the life of bridge components underneath the bridge surface. The budget includes design and construction of concrete bridge resurfacing.	The Mamquam Bridge on Government Road serves a high volume of traffic as an alternative to Highway 99. A 2023 engineering review identified approximately 80% of the bridge deck is delaminated and it was recommended to complete a bridge deck rehabilitation as a short term priority. The consulting engineer has warned that delaying the work could add to the rehabilitation cost as additional damage could occur if the deck issues are not addressed in the short term.	Borrowing
56504321	Progress Way Road Road Reconstruction	Reconstruction of Progress Way to address extensive settlement of the road and deterioration of asphalt. Work will involve replacing and raising settled curb, gutter and sidewalk sections, raising the road to match and repaving.	The road surface is nearing end of life and requires replacement for safe and efficient use for businesses and customers accessing the area. Further, water pools in the settled areas and is a challenge for operations crews to address during freeze / thaw weather cycles.	Reserves
56504322	Second Downtown Entrance: Pemberton/Laurelwood Bridge - Mamquam Blind Channel	Improve redundancy of our transportation network and alleviate traffic pressures from the Cleveland Avenue/ Highway 99 intersection. The budget includes Project funds will pay for engaging an engineering consultant to prepare design, secure permitting and to engage a contractor to build the project (Development Cost Charge Project R-13).	The entire community will benefit from the new connection between Downtown and Highway 99. The proposed bridge will alleviate traffic on the Cleveland Avenue / Highway 99 intersection and will improve the redundancy of our transportation network for people who live Downtown, in the Sea and Sky development, and future residents of the Oceanfront neighbourhood.	Development Cost Charges, Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
56505300	Oceanfront Peninsula Main Arterial Road Construction	Construction of a main arterial road from the peninsula boundary to Sp'akw'us Feather Park. Construction on early phases of the road is already underway. Construction timing is dependent on the developer, as phased road completion will be undertaken by the Oceanfront developer and will align with the timeframe of building construction along the road frontage. Development Cost Charge R-7.	Improved access to support peninsula wide development and access to Sp'akw'us Feather Park. The project is included in the Development Cost Charge Bylaw, the Phased Development Agreement, and the Oceanfront Development Cost Charge Front ender Agreement.	Borrowing, Development Cost Charges
56506106	Cleveland Avenue Decorative Streetlights Replacement	Replace 60 metal halide decorative streetlight LED fixtures on Cleveland Avenue. Current fixtures are at the end of life and replacement parts are not easy or cheap to source.	End-of-life replacement	Reserves
56506107	Electric Vehicle Charging Stations - Brennan Park and Cleveland Ave	Increasing access to electric vehicle charging infrastructure in public facilities in Squamish and the Sea to Sky Corridor. The budget includes design, construction, and installation of 10 electric vehicle charging stations.	Facilitates the use of electric vehicles in the District of Squamish and enables community GHG reductions, while leveraging 73.33% government funding.	Reserves
56510301	Active Transportation Improvements	Removal of the Active Transportation Improvements Subproject to consolidate with the Transportation Master Plan Annual Improvements subproject.	Removal the Active Transportation Improvements Subproject to consolidate with the Transportation Master Plan Annual Improvements subproject.	Reserves
56510320	Victoria Street Bike Lane - Loggers Lane to Third Ave	This corridor will improve active transportation access from our Downtown to the Sea and Sky development by creating a protected bike lane on Victoria Street through the heart of our Downtown. The budget includes consultant costs to advance the design and contractors to construct the transportation improvements. Development Cost Charge Project R-9.	This project is guided by Active Transportation Plan to increase safety and provide accessible active forms of travel. The completion of this project will contribute to the strategic plan goals of a connected and liveable community as well as being prepared for the future (CCAP Big Move 2). This bike lane will provide an all ages and abilities (AAA) connection between Waterfront Landing and other parts of downtown including the future Third Ave AAA route.	Government Grants, Other revenue, Reserves
56531050	Road Paint Annual Marking	Annual refresh of road paint markings to improve road safety for users.	Road paint markings and their maintenance are critical safety infrastructure for the road network.	Reserves
57500100	Transit Stop Infrastructure Improvements - New Bus Shelters	Bus shelters improve the user experience for people riding transit and provide comfortable spaces to wait for the bus. The budget includes the hiring of consultants to advance the design and contractors to construct the new bus shelters. 2024 construction will focus on Cleveland Avenue and Discovery Way.	The District is responsible for providing transit stops including any amenities as part of the transit system. Historically the District has budgeted for maintenance of stops (snow clearing, graffiti removal, waste collection), but no improvements to the stops. These improvements are an important component of improving the Squamish transit system and working towards increasing ridership and mode share.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
60500300	Annual Flood Protection Upgrades	Improving flood protection for the community in accordance with the Integrated Flood Hazard Management Plan. The budget includes engaging an engineering consultant to prepare dike upgrade designs and contractors to complete dike upgrade works.	The community is exposed to significant flood risk and the entire community will benefit from dike improvements.	Borrowing, Government Grants, Reserves
60500302	Xwu'nekw Park Sea Dike Upgrades	Improving flood protection in downtown Squamish and enhance a downtown, waterfront park. The budget includes engaging an engineering consultant to prepare design, secure permitting and to engage a contractor to build the project.	The entire community will benefit from improved downtown flood protection.	Borrowing, Community Amenity Contributions
60500303	Squamish River Dike Raising - Upper Jimmy Jimmy (Judd) Slough	Improving flood protection in Brackendale and Garibaldi Estates. The budget includes engaging an engineering consultant to prepare design, secure permitting and to engage a contractor to build the project.	The entire community will benefit from improved flood protection in Brackendale and Garibaldi Estates which includes Highway 99, many businesses and residents and critical infrastructure including the wastewater treatment plant.	Borrowing
60500304	Eagle Viewing Area / Siyich'em Reserve Dike Upgrades Design	Improving flood protection in Brackendale and Garibaldi Estates. The budget includes engaging an engineering consultant to prepare design to upgrade the Squamish River dike at the Eagle Viewing Area.	The entire community will benefit from improved flood protection in Brackendale and Garibaldi Estates which includes Highway 99, many businesses and residents and critical infrastructure including the wastewater treatment plant.	Reserves
60514106	Harris, Dryden and Judd Storm Pump Stations - Backup Generators	Purchase of on-site backup generators for Harris, Dryden and Judd storm pump stations.	Currently Public Works has one mobile generator that can run three storm pump stations and additionally cannot run all pumps at a station. If a power broad power outage were to occur during a flooding event, some pump stations may not have power for an extended period of time which could cause flooding.	Reserves
60514107	Storm System Infrastructure - Annual Repair and Replacement	As identified in the Integrated Storm Management Plan, the goal is to adequately maintain the existing storm system. The budget includes annual repair and maintenance of storm system infrastructure.	Master Plan: The Integrated Stormwater Management Plan identifies a need to invest \$1.6 million annually into the storm system to maintain adequate levels of service.	Reserves
60514111	Skyline Drive Stormwater Culvert Replacement	Replacing an aging stormwater culvert on Skyline Drive.	The culvert replacement will convey water properly underneath Skyline Drive, and mitigate the current risk of a large failure that could negatively impact the road and adjacent retaining wall.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
60514112	Whittaker Slough Pump Station Construction	Building a new pump station at Whittaker Slough to manage flooding issues in the North Yards and Business Park. Development Cost Charge D3.	This project was identified in the Phase 2 Integrated Stormwater Management Plan. During high river levels, water in Whittaker Slough backs up the drainage system and requires mobilizing portable pumps to pump water over the dike into the Squamish River. This poses a risk during a major storm event. Recognized design standards indicate that a pump station should be built here to manage stormwater.	Borrowing, Development Cost Charges
60514113	Loggers East Drainage Diversion Pipe Construction	Building a new diversion pipe and stormwater upgrades along Finch Drive and Loggers Lane to convey stormwater through the Loggers East neighbourhood during major storm events and mitigate flood risk. Project will be broken into Phase 1 - Finch Drive and Phase 2 - Loggers Lane. (Development Cost Charge D4)	Integrated Stormwater Management Plan.	Borrowing, Development Cost Charges
60514114	Eagle Run Storm Pump Station Electrical Control System Replacement	Replacement of end-of-life electrical and control systems at Eagle Run storm pump station.	Electrical control system hardware is at end-of-life and is failing regularly causing the potential for flooding of public and private property to occur.	Reserves
60514115	Dike Access Gate Installation	Installation of dike access gates at key locations.	Diking inspections completed by 3rd party consulting engineer identified dike access deficiencies pursuant to the Dike Maintenance Act.	Reserves
60514117	Stormwater Pipe Capacity Upsizing	Increasing the conveyance capacity of three critical stormwater pipes to mitigate against flooding, as identified in the Integrated Stormwater Management Plan. The budget includes design and construction of three new stormwater pipes.	The Phase 2 Integrated Storm Management Plan identified these pipes as under-capacity which poses a risk of private property flooding during major storm events, and damage to public infrastructure. The upgrades will address current flood conditions and those flows generated under a future condition considering the impact of development and climate change impacts on precipitation and tide levels. These pipes are considered the highest priority for upsizing.	Development Cost Charges, Reserves
72510105	Squamish Adventure Centre HVAC upgrades	There are three gas fired roof top units that feed the Adventure Centre. Collectively they produce approximately 60 tones of GHG annually. Replacement strategy is needed for end of life assets.	Asset Replacement, end of life.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
80500103	Mobile Library Service	Funding request for launch of mobile library service as described in further detail below. This mobile service would complement plans for a future expanded single branch library service by serving the surrounding region with materials delivery and public programming outreach. We are actively exploring the "how-to" for this, as it is a proposed 2026 project so we will be coming to Council with a more fleshed-out plan in 2025. The funds would be used to purchase (or lease) a vehicle, and likely equip it as a suitable vehicle for delivering and lending materials, providing wifi access, running outreach programs, including possibly technology training. We are asking for 50% of the cost from the DOS, \$100,000, and plan to secure funds from other sources for the remaining \$100,000(e.g. provincial or SLRD funding, or possibly as a partnership with a telecommunication company or other private sector entity).	This project is part of the library's strategic framework, as part of our priority to "Be a Community-Led Library." We have objectives within that priority to increase services to underserved populations, improve the borrowing experience, and apply an accessibility lens to programs and services. It also supports the District's priority of CONNECTED AND LIVABLE COMMUNITY: Improve community happiness and wellbeing, building connections and opportunities for everyone to thrive. We will deliver accessible opportunities for personal growth and connection through safe and healthy spaces, places to gather, and recreational and cultural opportunities. We will apply all the municipal tools of governance, advocacy, and partnerships to improve affordability in our community including attainable housing, childcare and transit: 2.3. Increase the number of inclusive and accessible arts, cultural, heritage and recreational multiuse programmable spaces by Q3 2026. With one central branch located in downtown Squamish, the library is limited in its ability to reach all residents. Offering reliable mobile service would positively impact community members who have limited ability to travel. The library would undertake efforts to secure 50% of the cost from other sources, including the SLRD.	Other revenue, Reserves
80510107	Library Washroom Functionality and Accessibility Upgrades	This project will be to improve functionality and accessibility for the Library washrooms. The budget includes accessibility upgrade.	Community improvements	Reserves
80510108	Library Siding Replacement and Repairs	This project will replace rotten and damaged siding including cleaning and re-painting all siding. The budget includes cleaning, replacing and re-painting siding	Risk mitigation	Reserves
82510109	Major Public Art Piece Purchase	To enhance a public space through the addition of a piece of Coast Salish Public Art. The budget includes project management: Consultant to create community consultation plan and conduct call for art.	This project works towards Truth and Reconciliation by adding Coast Salish artwork within the community.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
84500103	Brennan Park Field House Replacement	The Brennan Park field house will be replaced. The budget includes building or acquiring a new field house building.	The existing field house, is beyond end of its operating life, has safety challenges, has code compliance challenges, and is beyond capacity. There is potential danger to district staff as well as the general public. Immediate replacement is recommended based on these conditions. Replacement of the facility is in line with Real Estate Facilities Master Plan.	Reserves
84500107	Turf Field Road and BMX Parking Lot Paving	The existing all season field parking lot will be paved.	Master Plan: The current gravel parking lot is subject to potholes and requires a significant amount of annual maintenance.	Community Amenity Contributions
84500109	Equestrian Area Event/Tournament Camping/Parking Lot and Community Storage Construction	A minimally serviced events/tournament camping/parking lot will be constructed north of the Equestrian Area. The budget includes constructing the camping/parking lot and moving storage containers from the area.	A new camping/parking lot is required to replace the campground the District previously operated on Loggers Lane. The old campground required significant upgrades, was subject to flooding, was located in a residential area, and was in an area planned for a recreation building in the Brennan Park Fields and Lands Master Plan and the 2012 Parks and Recreation Master Plan. The old campground is planned to become Indoor Sport Facilities and supporting Infrastructure, in the short term goals of the master plan.	Reserves
84500110	Brennan Park Recreation Centre Upgrade - Project 1 (Green and Inclusive Community Buildings Grant)	Brennan Park Recreation centre will be upgraded. The budget includes lobby retrofit, a new elevator, mezzanine level retrofit, a new customer service building, a new cafe, ice arena change room retrofit, 300 t/yr of Greenhouse Gas emission reduction, and enhanced accessibility.	The existing facility is beyond end of its operating life. Green and inclusive community building grant is funding much of the project. Grant guidelines define the scope of the grant-funded work. Additional work, beyond work funded by the grant, is required to complete seismic upgrades, bring part of the renovation work up to current BC Build code, and meet sustainability measures to reduce greenhouse gas emissions. The upgrade is in line with Real Estate Facilities Master Plan.	Government Grants, Reserves
84500120	Brennan Park Building Envelope Upgrades	Upgrading the Brennan Park Building envelope to reduce greenhouse gas emissions. The budget includes retrofitting the facade around the auditorium (and pool pending construction costs) at the main corner exterior of the building.	The District declared a climate emergency and set the target to reduce community greenhouse gas emissions by 45% by 2030 and achieve net zero emissions by 2050. The Municipal Energy and Emissions Plan states, by 2030, municipal emissions must be reduced to 730 tonnes CO2 emissions per year, or a 68% reduction from 2030 business as usual projections, to meet its 2050 net zero target. The number one short term goal is to retrofit existing buildings.	Government Grants, Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
84502103	Brennan Park Waste Management Recycling and Composting Improvements	As Brennan Park Recreation Centre hosts more patrons every year it has become more challenging to ensure patrons' waste is properly disposed of. Bins inside the facility are used incorrectly and storage bins on the exterior are inadequate. Using the most recent available waste audit information, phase one of the project would involve improving recycling and composting options in the facility - adding more streams to reduce contamination, improved signage and more locations are all first phase opportunities. Phase two would focus on securing exterior bins and dumpsters. The recent Municipal Insurance Association tour of the facility noted we should move our exterior waste storage away from the building and utility services.	This project will improve the current use of interior bins to ensure that waste materials are correctly disposed of. Improving the storage bins outside the facility will allow for more materials to be sorted and reduce any wildlife attractants. This project will improve the current use of interior bins to ensure that waste materials are correctly disposed of. Improving the storage bins outside the facility will allow for more materials to be sorted and reduce any wildlife attractants.	Reserves
84512105	Brennan Park New Pool Design	Brennan park requires additional a pool to service the community. The budget includes design, which includes a new 8 lane 25m pool.	The existing facility is at capacity. Starting pool design to be in line with Real Estate and Facilities Master Plan timing.	Government Grants
84512106	Brennan Park Recreation Centre and Arena Hot Water Upgrades	This project is to upgrade the Domestic Hot Water System to the Brennan Park Arena and Community Centre Facility to supply sufficient hot water at all times. The hot water supplies all dressing rooms and washrooms in the area. The budget includes a 100 USG Domestic Hot Water Storage tank and installation of check valves on all cross connection taps.	Existing system is not meeting demands of facility.	Reserves
84512108	Brennan Park Recreation Centre Meeting Rooms Audio/Video Upgrades	Improving user groups audio visual experience and increase functionality. Existing rooms do not meet the needs for user groups. The budget includes purchase of audio and video equipment.	Community improvements	Reserves
84514107	Brennan Park Arena Flooring Replacement	This project is to replace all the protected flooring in the Brennan Park arena including the arena lobby, washrooms, arena perimeter, and entire dressing room area. The protected flooring is original to the facility and is well beyond its end of life.	Asset is beyond end of life.	Reserves
84514108	Brennan Park New Ice Rink Design	Brennan park requires an additional ice rink to service the community. The budget includes a design to include a new sheet of ice.	The ice rink facility is at capacity, requiring a new rink to serve the community. The new rink is in line with Real Estate and Facilities Master Plan timing.	Government Grants

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
86512105	Sp'akw'us Feather Park Amenities	Development Cost Charge (DCC) project to fund a portion of Sp'akw'us Feather Park construction. Sp'akw'us Feather Park is being largely funded and entirely constructed by the Oceanfront developer as a requirement of the Phased Development Agreement. This DCC project provides additional funding for park components and amenities not secured in the Phased Development Agreement. Development Cost Charge P-4.	Provision of additional park features and amenities that were not specifically required to be constructed by the Oceanfront developer, as detailed in the Phased Development Agreement.	Development Cost Charges, Reserves
86512114	Brennan Park Playground and Splashpark Construction	Construction of a centrally located, destination playground and splash park at Brennan Park.	2021 Brennan Park Fields and Lands Master Plan recommends a splash park as a short term goal (0-5 years). The existing playground at Brennan Park is small and at end of life. For cost efficiencies and logic, the project proposes to build the splash park in conjunction with the playground, adjacent to one another in a central location.	Community Amenity Contributions
86514105	Brennan Park Field 2/3/4/6 Baseball Backstop Replacement	Four-year plan to replace end-of-life (over 40 years old) baseball backstops at Brennan Park fields. Fields #3, #4 and #6 have been completed. Only Field #2 is left to replace.	Risk / Master Plan / Strategic Plan: Existing backstops are at end-of-life and starting to fall apart. These are becoming a liability and possible safety risk. Deferral may result in the fields becoming inoperable.	Reserves
86519104	Brennan Park Tennis Courts	Rehabilitation, decommission, and construction of tennis courts. Existing courts have extensive settlement and cracking issues creating a playing surface that is becoming unsafe. Full re-instatement of court sub-base and playing surface is required. Brennan Park courts will be re-built in 2023 and 2024. Additional engagement required in 2025 around two additional courts being added at Brennan park and future of Boulevard and Eaglewinds courts; remaining funding to be put towards rehabilitation/ decommission/ construction in 2025.	Asset management requires rehabilitation of tennis courts to ensure public safety when using. New courts will help meet demand of community around racket sports.	Community Amenity Contributions
86520102	Park Operations Office Relocation from Brennan Park	Parks requires a new headquarters at Brennan Park. The budget includes new fenced area for vehicles.	Parks operations is in the way of the Brennan Park expansion and upgrade.	Community Amenity Contributions
88500100	Mt Garibaldi Cemetery Expansion and Service Improvements	The cemetery is nearing capacity and requires expansion to accommodate future use. The budget includes design and construction of the expanded area.	Existing cemetery is nearly full and additional internment space is required. Per the Cemetery Master Plan, rates will be adjusted to ensure cemetery capital upgrades and operations are sustainable.	Borrowing

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C2650003	UBW Cloud Migration	This cloud migration is necessary because this is the vendors' non-optional roadmap with the UBW product. The budget includes the transition and subsequent reimplementation of UBW in the Cloud. There may be the opportunity to phase this product. Lifting and shifting into the cloud without reimplementation of modules, and then reimplementation at a later date.	The District is required to remain in good standing with product maintenance, support and development roadmap to reduce organizational risk.	Reserves
C2850003	Squamish Search and Rescue (SSAR) Relocation Phase 2	Council has endorsed an MOU with SSAR to relocate SSAR to the Squamish Airport - Don Patrick Field. This will allow SSAR to continue to provide ground and inland water search and rescue services in Squamish at a location where they can remain long-term. The budget includes site preparation (site clearing, well, septic, site grading), due diligence (surveys, environmental reports), relocation of existing buildings (SSAR's outbuildings, temporary firehall), and construction of an additional facility.	In the current Contract for Services between the District and SSAR, the District committed to providing space to SSAR at the Forestry Building at no charge. Continuing with this principle, Council endorsed in the MOU to financially support SSAR's relocation to the Squamish Airport as recognition of the importance of SSAR as part of the District's emergency response infrastructure.	Reserves
C3650001	Fleet (E2-7112) 2007 Fire Engine Replacement	Scheduled Replacement of Fire Engine 2 to account for delays in the production line. The budget includes replacement of a front line Fire Engine apparatus.	Fire engine have a scheduled replacement of 20 years to maintain fire underwriters survey insurance grading. There is a 2-3 year backlog for production. We are bumping up the ordering of this engine to receive delivery on schedule.	Borrowing, Reserves
C3650002	Fleet (R2 -7003) Rescue Truck Replacement Outfitting	A larger size pickup truck was required to replace the Rescue Truck because the use of this truck has changed. As with all working fire vehicles, the replacement truck must be outfitted with additional safety and operational equipment. The project will fund the equipment, outside of the replacement costs of the vehicle. The outfitting budget includes emergency lighting, siren, slide in work canopy, equipment racking, and communications equipment.	The use of this vehicle has substantially changed and consequently the vehicle must be equipped for its new working role; this project budget is to outfit the larger replacement pickup with emergency lighting, siren, slide in work body etc.	Reserves
C3650003	Fire Rescue Stabilization & Shoring Equipment Replacement	The rescue stabilization equipment being replaced is at the end of its service life. The budget will replace stabilization struts, shores, straps, chains, air bags, air manifolds, air hoses and cylinders and adjustable cribbing on four apparatus.	The fire departments stabilization and shoring equipment has reached the end of its useful lifespan and some has been taken out of service. This project will replace the stabilization equipment on both rescue trucks and ensure the equipment meets industry best practice for replacement cycles.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C3650004	Wildfire Water Tank and Pump Skid System Purchase	This is a slide in water tank and pump system that will be used in a pick up truck for wildfire suppression. This will give the fire department greater ability to fight wildfires in the community. The budget will include a water tank and water pump mounted on a skid with piping connected to a hose reel, that can be easily bolted into a pickup truck for the wildfire season.	This is a larger capacity wildfire water tank and pump system to be installed in a fire department pickup truck. This will enable a wildfire response capability from either hall and allow for increased water carrying capacity. We are seeing an increased need to access remote areas within the district where traditional fire apparatus are unable to respond to effectively.	Reserves
C3650102	Fleet Fire Services 2016 Enclosed Trailer (V7009) Replacement	Replacement of Squamish Fire Rescue enclosed trailer.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C3650103	Fleet Fire Services 2016 transit 350 Cargo Van (V7010) Replacement	Replacement of Squamish Fire Rescue Transit 350 Cargo Van.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C3650105	Fleet Fire Services 2018 Ford F150 Super Crew 4x4 (V7013) Replacement	Fleet Fire Services 2018 Ford F150 Super Crew 4x4 (V7013) - replacement	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C42500001	New Animal Shelter at RCMP	A smaller version of a full size animal shelter will be constructed. The budget includes fencing and a shelter for dogs.	When existing dog run is demolished, new dog runs are required.	Reserves
C5260003	Fleet Maintenance Bay Tube Heater Replacement	Several gas tube heaters heat the fleet maintenance bay area and are the main source of heating throughout the space. These are at end of life and need to be replaced.	Asset is at end of life.	Reserves
C5260005	Improvements to Lot 74 for Use as a Satellite Works Yard	Improvements to Lot 74 for use as a satellite works yard, equipment and material storage, crew trailer and marshalling area, parks greenhouse and equipment storage, electric vehicle charging. Project phased over multiple years. First year will be upgrading access and electrical service, scoping of water and sewer services and siter layout and design for office trailer, vehicle chargers, greenhouses. Second year will be implementing the outcomes of the scoping and design.	Existing public works site, and new office building does not have adequate storage for all equipment and vehicles and no provision for growth or for the Parks Department. No other suitable lands available at this time.	Reserves
C5450108	Fleet Public Works F550 with Snow and Ice Control Equipment	Purchase of additional F550 with snow and ice control equipment for public works.	Community growth on steep slopes & major Park additions (Garibaldi Springs, Finch Drive, University Heights, Crumpit Woods expansion, Waterfront Park, Oceanfront Park). Will be used for snow and ice control in winter and Parks maintenance in summer.	Reserves
C5450109	Fleet Parks and Roads Two EV Ford F150 Lightning Pros	Purchase of 1x Ford F150 Lightning Pro for Roads and 1x Ford F150 Lightning Pro for Parks.	Infrastructure Growth from new developments, new parks, new roads requires additional staff and vehicles to transport them. Electric vehicles help meet our carbon reduction mandates.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C5450110	New Cheekeye Debris Barrier Maintenance Vehicles and Equipment	For when the Cheekeye Debris Barrier becomes the DoS responsibility for operations/maintenance. Vehicles needed to access, inspect and maintain the barrier in all weather conditions. Tentatively planned for 4x4 pickup, trailer, possibly snow mobiles or other machine deemed suitable to access the barrier site.	Cheekeye Debris Barrier becomes DoS responsibility. Vehicles needed to access, inspect and maintain the barrier in all weather conditions. Tentatively planned for 4x4 pickup, trailer, possibly snow mobiles or other machine deemed suitable to access the barrier site.	Reserves
C5450111	Fleet Roads 2013 John Deere 544K Front End Loader Replacement	Replacement of Roads John Deere 544K front end loader	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450112	Fleet Roads 2018 F250 Super Crew 4x4 (V9460) Replacement	Replacement of Roads F250 Super crew 4x4 (V9460)	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450113	Fleet Public Works 2018 Electric Vehicle Ford Transit 150 (V9462) Replacement	Replacement of Electrical Ford Transit 150.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450114	Fleet Bylaw 2018 Ford F150 (V8457) Replacement	Replacement of Bylaw Ford 150.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450115	Bylaw Ford Ranger Supercab 4x4 Replacement (V9421)	Replacement of Bylaw Ford Ranger.	Master Plan / Strategic Plan. Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450208	Fleet Public Works New Mobile Equipment - Two Auto Flagger Traffic Control Trailers	Purchase of two Auto-Flagger Traffic Control Trailers (2). Two trailer mounted automated traffic control devices will allow crews to reduce roads to one lane/one way alternating traffic in order to complete excavations and utility repairs safely and in compliance with legislation.	Work Safe BC Regulations have changed and now require automated traffic control for work on roadways where a lane needs to be closed and road reduced to one way alternating traffic. WorkSafeBC will not be permitting traffic control persons (flaggers) to be on the road way due to the number of fatalities over the past several years. As the bulk of Public Works and Utilities infrastructure is in the road way, this regulation impacts the ability to conduct maintenance and repairs, as most times a lane closure is required to excavate the utility to make repairs. These trailers will allow crews to complete works in a safe manner and in compliance with Provincial legislation.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C5450209	Fleet Public Works New Mobile Equipment - Bike Lane Sweeper/Snow and Ice Control Unit	Purchase of City Ranger 3070 Active Transportation Maintenance Unit - separated Bike Lane Sweeper / Snow & Ice Control Unit.	City Ranger 3070 Active Transportation Maintenance Unit. Separated bike lanes require maintenance such as sweeping and snow clearing, but are too narrow for regular vehicles to do this. This piece of equipment is intended for sidewalk, trails and bike lanes of this nature. It will be used in multiple areas where access is restricted. New bike lanes have been proposed along Government and Depot in 2025. If approved, this equipment will be needed to service them.	Reserves
C5450211	Fleet Public Works 2013 Mobile Equipment 11 John Deere 770G Grader (V9439) Replacement	Replacement of Roads John Deere 770G Grader.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450212	Fleet Public Works 2015 Mobile Equipment 12 Cummins C60CR Generator Trailer (V9453) Replacement	Replacement of Utilities (1 of 2) Cummins C60CR generator trailer.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450213	Fleet Public Works 2015 Mobile Equipment 13 Cummins C60CR Generator Trailer (V9454) Replacement	Replacement of Utilities (2 of 2) Cummins C60CR generator trailers.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5450214	Fleet Public Works 2016 Mobile Equipment 14 JLG Drop Deck Trailer Replacement	Replacement of roads JLG drop deck trailer.	Per Fleet Replacement Plan and Bylaw. Funded from Fleet Reserve.	Reserves
C5650301	Mamquam River Bridge Active Transportation Improvements - Feasibility Study	Placeholder budget to allow for delivery of an improved active transportation connection on the east side of the Mamquam River Bridge during the planned bridge deck restoration.	Placeholder budget to allow for delivery of an improved active transportation connection on the east side of the Mamquam River Bridge during the planned bridge deck restoration.	Reserves
C5650405	Speed Limit Reduction Implementation	This project will implement the recommendations from the Speed Limit Reduction Study completed in 2024 and will help make our streets more safe for all. The budget includes design of a signage plan and installation of signage to post the new speed limits.	The District is in the process of completing a project to identified a recommended speed limit reduction approach. The severity of motor vehicle collisions is directly tied to the speed which the vehicle is traveling. Reducing the posted speed limits on District streets has been identified as a priority Strategic Plan Tactic to create safer streets for our community. Reduced speed limits is the first step towards slower motor vehicle speeds in our community that will make our streets safer and improve livability with reduced noise from passing vehicles.	Reserves
C5650406	Finch Drive Road Reconstruction	The Loggers East area is seeing significant development and requires upgrades to meet the needs of a growing area. The road reconstruction will facilitate a developer-paid multi-use path, accommodate increased use, and address aging pavement infrastructure. The budget includes design and construction of new stormwater facilities.	The project aims to address increased traffic in the area due to development, facilitate the construction of a new multi-use pathway, and address aging pavement infrastructure.	Other revenue

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C5650601	Downtown Paid Parking Implementation	Implementation of paid parking in Downtown Squamish as directed by Council and identified in the 2023 Downtown Parking Study. The budget identified has been developed using the information from the previous study. Engagement and further technical work is currently being advanced towards implementation in 2025. This project will deliver the physical infrastructure required to implement paid parking as well as the additional costs associated with systems integration work required from an IT perspective.	As Squamish continues to grow as a community and tourism destination, increased parking utilization during peak times downtown have been identified by community members and confirmed through the 2023 Downtown Parking Study. The study recommended that paid parking in Downtown Squamish and a resident parking program to accommodate people who work Downtown be implemented. Council have identified paid parking as a priority Strategic Plan tactic. In addition to the costs associated with installing the infrastructure and systems to implement paid parking, service level requests for ongoing operational costs have been requested.	Reserves
C5651004	Annual Transportation Upgrades	This project will implement the infrastructure improvements from the Transportation Master Plan. The budget includes engagement of an engineering consultant to prepare design and to engage a contractor to build the project.	This project will make sure the transportation network continues to be invested in to support safe options for all community members to travel within our community.	Government Grants, Reserves
C5651005	Depot Road Separated Active Transportation Infrastructure	This project will create a place for people to walk and bike separated from motor vehicle traffic along Depot Road between Highway 99 and Government Road. The budget includes engagement of an engineering consultant to prepare design and to engage a contractor to build the project.	This project will ensure that there is a safe place for people walking and biking along Depot Road and accessing Brackendale Elementary and Don Ross Middle School.	Government Grants, Reserves
C7251002	Adventure Centre HVAC BAS system	Installation of a net new Building Automation System (BAS) system that aligns with District of Squamish existing systems. The budget includes controls required to efficiently monitor and control HVAC system	Asset optimization	Reserves
C7251003	Adventure Centre Concrete Floor Refinishing	The concrete floor is in need of refinishing. The budget includes refinishing the concrete floor throughout building.	Community improvements	Reserves
C7251004	Adventure Centre Roof Replacement	The is nearing the end of life and needs replacement. The budget includes roof replacement.	Asset Replacement	Reserves
C8450112	Brennan Park ServiceUpgrades and Electrification Allowance	Due to retrofit work and requirement to electrify, more power is required to run the facility. The budget includes Increase electrical systems for additional load.	Budgeting future electrification costs is very difficult to detail at early stages of the project. This is an allowance in case it is required.	Reserves
C8450113	Brennan Park Parking Lot Line Repainting	Brennan Park parking lot lines will be replanned and repainted. The budget includes painting new parking lines.	Existing lines are inefficient and hard to read. New lines required to increase number so parking spaces (without the need of creating more square feet of land).	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
C8450114	Brennan Park Seismic Upgrades	Brennan Park seismic level will be brought up to code. The budget includes increasing structural rigidity in targeted areas.	Brennan Park is a community hub and muster point. Due to its age, the structure is not in line with current seismic building codes. As the building is renovated over time, seismic upgrades are required.	Reserves
C8450115	Brennan Park Pool Roof Membrane Replacement	The Brennan Park pool roof will be replaced. The budget includes replacement of part roof membrane and insulation.	The pool roof is nearing end of life. It was slated to be replaced in 2020, when staff noted a medium-term solution was available and moved forward on patching to increase the life expectancy of the roof. The roof still needs replacement and will require additional insulation to bring up to current BC Build Code and reduce operational energy costs.	Reserves
C8450116	Brennan Park Exterior Gym Relocation	The gym will be relocated to a favourable area on Brennan Park grounds. The budget includes removing and relocating existing machines.	The gym is tucked away in rear area, not highly used, in the way of the new pool, and may be in the way of the new splash park area.	Reserves
C8451401	Brennan Park Auditorium Upgrade	Improvements to be made to the Brennan Park Auditorium to support recreation programs to allow indoor recreation sports and overall recreation facility programming flexibility. The budget includes providing protection to overhead and surrounding infrastructure.	Community improvements	Reserves
C8651201	Brennan Park Tennis and Pickleball Courts Landscaping	To complete landscaping and garbage bins for Pickleball and Tennis Courts at Brennan Park.	Construction budget was enough to cover tender pricing for court installation, but not adequate for landscaping.	Community Amenity Contributions
C8651402	Lawn Bowling Green at Eaglewind Park	Seniors Society obtained grant funding to assist with building a lawn bowling green at Eaglewind Park. Seniors received quote for provision of artificial turf in early 2023. Vendor will honor price but due to cost it must be publicly tendered. Cost could increase due to market conditions. Project is contingent on receiving grant funding. A minimum additional \$15,000 will be needed from General Revenue to cover potential cost escalations and some site prep.	Contingent on grant funding. Seniors Society request to DoS.	Community Amenity Contributions, Government Grants

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
92500104	Landfill Gas Flare Horizontal Pipe Expansion	To capture landfill gas emissions and divert them to the flare for incineration thereby preventing the majority of these harmful green house gases from entering the atmosphere. The budget includes design and construction of new gas collection pipes.	District greenhouse gas emission reduction.	Reserves
92510102	Residual Waste Long Term Planning - Design and Construction	To accommodate Squamish's long term waste management needs. The budget includes design and preliminary construction activities and permitting requirements.	Need to appropriately manage waste in Squamish due to limited lifespan in current landfill.	Borrowing, Reserves
92510110	Landfill Closure Phase 2 and 3 Construction	This is a legislated requirement when a landfill (area) is at capacity or no longer used. The budget includes design and construction of work.	Closure of the existing Squamish Landfill once it is no longer in use is required by the Province.	Liability
94504100	Water Service Connections Upgrades	District constructed water service connections to the water system requested and paid for at cost by developers and/or property owners.	Customer driven Activity. Capital work completed at cost per the Fees & Charges Bylaw. Revenue stream to match expense.	User fees
94516105	On-Site Chlorine Generating System for Powerhouse Springs - Feasibility and Cost-Analysis	Reduce reliance on trucking in liquid chlorine for drinking water disinfection residual maintenance. Allows chlorine to be generated on-site making chlorination operations more resilient to access, weather and supply chain related delays and service interruptions. The budget includes Engineering study to scope the project and provide lifecycle cost analysis for construction of on-site cl2 generation and funding for construction if a business case exists.	Reliable service delivery	Reserves
94516309	Powerhouse Springs Chlorination Injection Chamber - Design and Construction	Replacing and upgrading the District's water chlorination facilities, installing a flow meter for improved water use tracking, and constructing a chamber that removes the confined space entry which inhibits efficient operations and maintenance. The budget includes design and construction of a chlorination chamber and it's associated components.	Risk, Regulatory, Strategic Plan. The existing infrastructure is old, a confined space, and does not have a flow meter. Upgrading will ensure that the District's chlorination injection process is upgraded, including a redundant injection line in case of failure or maintenance, and will accommodate future growth. The chamber will also include stairs that will remove confined space entry and allow for safer work space and quick access during emergencies.	Reserves
94516310	Powerhouse Springs Production Well - Design and Construction	This project will add an additional water supply well at the Powerhouse Springs wellfield to expand the capacity in order to keep up with ongoing community growth and increasing water demands. The project entails drilling a new well, installing associated pumping and piping infrastructure, and electrical upgrades.	There is limited redundancy in the District's water supply source during peak demands in the summer. A pump failure could pose significant issues including reliance on backup surface water supply sources which could require issuing a Boil Water Advisory.	Development Cost Charges, Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
94516311	Powerhouse Springs Backup Diesel Generator for Water Supply	Increase reliability of Powerhouse Springs water supply as it is currently the District's only source of potable water. The budget includes Design and installation of a new emergency back-up electricity generator and associated electrical infrastructure.	During a power outage a diesel generator is required to produce water to provide fire protection to the community.	Reserves
94523300	Water System - Annual Repairs and Replacements	Required maintenance of our water system infrastructure. The budget includes design and construction of various water system repairs and replacements.	Based on the Public Works Infrastructure Asset Management Plan (endorsed by Council in 2011), the District should be investing approximately 2% annually in capital asset rehabilitation. Currently, over 70% of the water system is comprised of asbestos concrete (AC) pipe at or nearing the end of its life. Replacing these mains will reduce frequency of breaks and emergency repairs resulting in lower overall costs. Replacement will also reduce water loss due to leaking pipes.	Reserves
96501104	Fleet Sewer Tandem Axle Vacuum Truck (V9431)	Tandem axle combination truck. Unit is capable of hydro excavating, sanitary and storm sewer flushing, lift station cleaning, WWTP tank cleaning, catch basin cleaning and other general solid/liquid vacuum pick up.	Sanitary Sewer and Stormwater Master Plans both recommend regular flushing and cleaning of the sanitary and storm sewer collection systems. Currently the District owns 23 sanitary sewer lift stations that require quarterly and sometimes monthly cleaning. This is currently completed using contracted combination vacuum trucks from the city as there are no vacuum truck contractors in Squamish. Business case demonstrates possible 6-year payback.	Reserves
96504100	Wastewater Connections	District constructed water service connections to the water system requested and paid for at cost by developers and/or property owners.	Customer driven Activity. Revenue will offset expenses.	User fees
96510302	Chiefview & Tantalus Sanitary Sewer Upgrade	This project has been identified in the Sanitary Sewer Master Plan for upsizing. Goal is to increase conveyance of wastewater due to increased development in the area. The budget includes design and construction of a new sanitary sewer. Development Cost Charge Project DCC S8 S10.	Chiefview and Tantalus Sewer Upgrade - upsized for future growth. Sewer nearing capacity so needs to be upgraded to allow for future growth, and which will correspond with adjacent development proposals.	Development Cost Charges, Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
96511300	Sanitary Sewer - Annual Repair and Replacement	Seventy percent of the sanitary sewer system is comprised of asbestos-cement pipe which according to the Asset Management Plan, has a remaining life of 9-12 years. The goal of this annual project is to maintain the existing sanitary sewer network through ongoing repairs, replacements, and improvements. The budget includes design and construction of repairs, replacements, and improvements.	The District's sewer system has significant stormwater inflow and infiltration which require that the sewer mains, pump stations and treatment plants be over-sized to accommodate the peak wet weather flows. It also requires that the pump stations and the wastewater treatment plant use more energy since they are required to pump and treat stormwater flows in addition to sewage. Inflow and infiltration can be significantly reduced by replacing/rehabilitating the sewer system where leaks and cross connections are present. In addition, the cost of replacing sewer mains proactively, as opposed to reactively, has been proven to be a much more cost-effective approach to sewer infrastructure management.	Reserves
96520307	Wastewater Treatment Plant - Repair and Replacement	This project will repair and replace aging components of the wastewater treatment plant in accordance with the WWTP Asset Management Plan.	The wastewater treatment plant is a critical piece of infrastructure that maintains acceptable water quality in the Squamish River. Proper asset management is essential to ensure continued performance.	Reserves
96520311	Wastewater Treatment Plant Electrical Service Upgrade	Upgrading the WWTP electrical service from 500kW to 1000kW. Costs have increased and budget being added in 2025 to accommodate FCL requirements, provision of a pad and conduit for a new / upgraded back-up generator and re-location of a critical sewage force main that has to be moved out from under the proposed platform.	A recent Power Quality Study carried out at the WWTP has identified that existing, installed equipment electricity needs is nearing the full capacity of the existing BC Hydro electrical service. In order to supply power for the expansion of the WWTP that is currently underway, to provide power for HVAC upgrades that are required to meet safety regulations as well as power biosolids storage and loading infrastructure that is required to significantly reduce biosolids hauling and disposal costs.	Reserves
96520312	Wastewater Treatment Plant Radio Antenna Tower	Construction of 150' high SCADA radio antenna tower.	Several DOS infrastructure sites are currently on cellular communication protocols that are intermittently unreliable which creates risk of alarms related to infrastructure failure going un-announced and resulting in potential for property damage. This antenna tower will also provide better comms availability for emergency services and potential revenue stream for the DOS if tower space can be leased to mobile phone carriers (Telus, bell, etc.) Tower installation was planned as part of the Public Works facility project but has been cut from that program due to cost and space constraints.	Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
96530301	Lift Stations Refurbishment and Replacement	This project encompasses refurbishment for 13 sanitary lift stations that are in poor condition and/or required to ensure operability and longevity. The budget includes design and construction of various lift station upgrades.	Lift station failures will result in sewer backups potentially causing sanitary issues and damage to property.	Reserves
96530309	Sewer Lift Station Transformers Upgrade	Existing open delta single phase 240V service transformers are at end-of-life and will be replaced with upgraded 208V three phase transformers to improve power quality and reliability.	On-going investment in infrastructure maintenance, rehabilitation and replacement per asset management plans.	Reserves
96530312	Westway Lift Station Back-up Generator Replacement	The existing back-up generator has exceeded its useful life (>25 years). The budget includes a new generator which will be placed outside of the existing building to meet current building code and best practice. New electrical conduit and a new automatic transfer switch will be added inside the building.	Currently back-up generators are not included in the Fleet Replacement Plan and Fleet Reserve. The generator at this station is almost 30 years old and is placed within the electrical room for the building, which no longer meets electrical code requirements. If this generator is required during a power outage there is a higher likelihood of failure due to its age which could result in sewage back-up onto private property, private property damage, and negative environmental impacts.	Reserves
96550105	Wastewater Treatment Plant Outfall Extension	The outfall is discharging to an isolated channel during low river flows and there is very little dilution which has potential to cause health and environmental impacts. This project will complete design and extension of wastewater treatment Plant Outfall to address current dilution issues. The budget includes engaging an engineering consultant to prepare design, securing permitting, and to engage a contractor to build the project.	Due to rapid build up of material in proximity to the wastewater treatment outfall, the current outfall poses a risk to the environment and public health and safety. The entire community will benefit from improvements to the outfall.	Reserves
96550108	Wastewater Treatment Plant Ventilation Upgrades - Grit, Solids and RAS	Upgrading ventilation within wastewater treatment plant to improve staff safety, per safety requirement. The budget includes mechanical and electrical upgrades in the Grit, Solids and RAS buildings.	Ensures safety of staff.	Reserves
96550110	Wastewater Treatment Plant Headworks Building Replacement	The Headworks building is the entry point for all sanitary sewer into the Wastewater Treatment Plant and critical for processing. The current building does not meet current seismic stability codes and subject to failure during a large seismic event. The budget includes design and construction of a new Headworks building.	Findings from Seismic Structural Risk Assessment - WSP (2021), showed the headworks building at the Wastewater Treatment Plant to be at significant risk of extensive damage from an earthquake and is recommended for replacement. Further, the 2018 Building Code specifies that the Wastewater Treatment Plant meet "Post Disaster" standards, which it currently does not. Lastly, upgrading the building will assist with future capacity.	Borrowing, Reserves

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REF	Project Name	Project Description	Project Justification Benefits	Project Funding
96600102	Wastewater Treatment Plant Upgrade	Project aims to achieve compliance with regulations, and improve operability and redundancy while also addressing population growth. The budget includes design and construction of a new secondary treatment facility, and repurposing of existing facilities.(Development Cost Charge Project S2).	Liquide Waste Management Plan.	Development Cost Charges, Reserves
C9450101	Fleet Water Services Additional Pick-up Truck (F150)	Truck for Utilities Supervisor. Development has added additional infrastructure, linear and pump stations to our inventory. Additional maintenance requires additional resources, both staff and vehicles for transport.	Growth in the distribution system, staff growth and increased demand on services.	Reserves
C9451602	Powerline Re-Closer for Powerhouse Springs	Purchase of Re-closer device for Powerhouse Springs powerline and removal of now unused poles on decommissioned section of power line from Westway PRV to end of Cherry Drive.	High voltage contractor is required every time an electrical drop out breaker trips out on the Powerhouse Springs power line. Costs per service call range from \$5,000 - \$25,000 per event depending on severity or repair. A re-closer will eliminate more than half of these calls (roughly 2 - 6 per year) and will restore grid power without staff intervention in many cases.	Reserves
C9650101	Fleet Waste Water New Ford F150 Lightning EV	Purchase of F150 lightning EV w/canopy, toolbox and ladder rack.	New electrical staff member budgeted in 2026. Vehicle will be needed for their transport to remote sites with tools and equipment.	Reserves
C9651101	Mamquam Road Sanitary Sewer Phase 3 - Upgrade Under Highway 99	The project is required to accommodate increased sanitary sewer flows from continued upstream development and growth. The budget includes design and construction of an upsized sewer underneath Highway 99.	Work has been identified in the Sanitary Sewer Master Plan. Modelling shown sewer upgrade to be required in 2028, based on projected growth upstream in the Estates, Highlands, and University areas. Without further upgrades, the sewer pipe is expected to backup which will potentially cause environmental and property damage.	Reserves
C9651102	Easter Seal Gravity Lift Station (DCC S-7) Refurbishment - Government Road Sanitary Sewer Bypass	The existing lift station is nearing end of life and requires refurbishment or to be decommissioned. An analysis has shown that it will be more cost effective to decommission the existing lift station and build a bypass. The budget includes design and construction of a new bypass and lift station decommissioning.	The Sanitary Sewer Master Plan evaluated two options for the Easter Seal lift station to support the upstream increase in development. The options were to upsize the lift station or construct a gravity sewer bypass. The gravity sewer bypass was selected.	Development Cost Charges, Reserves
C9652003	Waste Water Treatment Plant Back-up Generator Replacement	Purchase of new 1.0 MW (1000kW) generator for Waste Water Treatment Plant to replace the existing 500kW generator as it will be too small to power the upgraded Waste Water Treatment Plant.	Installing / upgrading the Waste Water Treatment Plant (WWTP) electrical service from 500 kVA to 1600 kVA to power upgraded WWTP. A larger back-up generator is needed to provide power to the upgraded WWTP.	Reserves