

DISTRICT OF SQUAMISH 2025-2029 FINANCIAL PLAN

General Fund Service Level Changes

CR No.	SLC Type	Department	Project Name	New FTE Count	2025 Revenue	2025 Expense	Total 2025 Tax	2025 Tax Percent	2027		Revenue Source	Comment
									Incremental Tax	Incremental Tax		
<b>General Service Level Increases</b>												
AUTO - 228	250-Facilities Maintenance	SLI	Facilities Maintenance	Maintenance Technician	1.00	\$ -	\$ 99,299	\$ 99,299	0.2%	\$ 16,765	\$ 3,184	2026 incremental tax due to mid year start date in 2025 and setup overhead costs
AUTO - 233	720-Parks & Trails	SLI	Parks & Trails	Downtown Pedestrian Bridge across Mamquam Blind Channel	-	-	250,000	250,000	0.6%	25,000	-	Costs are estimates only, additional \$25K added in year 2 as potential cost adjustment
AUTO - 245	710-Recreation	SLI	Recreation	Request for additional operating hours (Lifeguard/ Swim Instructor)	-	46,000	46,000	-	0.0%	-	-	Recreation Fees Additional Recreation fees expected to cover costs, no tax impact
AUTO - 252	710-Recreation	SLI	Recreation	Valleycliffe Bike Park	-	20,000	20,000	-	0.0%	-	-	\$20K annual cost, currently no annual increase is expected
AUTO - 274	500-Engineering	SLI	Engineering	Clerk 2 - Resident Parking Program Admin	1.00	-	45,935	45,935	0.1%	38,582	2,972	2026 incremental tax due to mid year start date in 2025
AUTO - 277	600-Planning & Building	SLI	Planning & Building	Planning Policy Manager	1.00	-	31,400	31,400	0.1%	5,100	-	Part time position, year 1 contains setup and overhead costs for new positions
<b>Police Services (Municipal Employees) Service Level Increases</b>												
AUTO - 280	310-Police Services	SLI	Police Services	Watch Clerk PT	0.50	-	30,086	30,086	0.1%	7,655	1,326	2026 incremental tax due to mid year start date in 2025 and setup overhead costs
AUTO - 285	310-Police Services	SLI	Police Services	Detachment Clerk PT	0.50	-	29,930	29,930	0.1%	3,225	1,165	2026 incremental tax due to mid year start date in 2025 and setup overhead costs
<b>Fire Services Service Level Increases</b>												
AUTO - 286	320-Fire Services		Fire Services	Fire Prevention Inspector 2025	1.00	-	198,342	198,342	0.5%	3,582	9,098	January 2025 start, 2026 incremental tax net setup overhead costs in 2025
AUTO - 287	320-Fire Services		Fire Services	Firefighters 2025	3.00	-	438,383	438,383	1.0%	43,853	21,701	January 2025 start, 2026 incremental tax net setup overhead costs in 2025
<b>Sub-Total Service Level Increase</b>					<b>8.00</b>	<b>46,000</b>	<b>1,189,375</b>	<b>1,143,375</b>	<b>2.7%</b>	<b>133,561</b>	<b>39,445</b>	
<b>Service Level Increase - Transit Expansion</b>												
AUTO - 248	500-Engineering		Engineering	Transit Expansion - Off-peak improvements September 2025	-	5,556	50,996	45,440	0.1%	93,607	-	Fees Revenue September Expansion, 2026 incremental full year costs net of full year revenue
AUTO - 249	500-Engineering		Engineering	Transit Expansion - Handydart January 2025	-	1,430	38,084	36,654	0.1%	733	-	Fees Revenue Consistent costs net of revenues year over year
AUTO - 251	500-Engineering		Engineering	Transit Expansion - Alice Lake seasonal June 2025	-	2,500	23,000	20,500	0.0%	410	-	Fees Revenue Consistent costs net of revenues year over year
<b>Sub-Total Service Level Increase</b>					<b>-</b>	<b>9,486</b>	<b>112,080</b>	<b>102,594</b>	<b>0.2%</b>	<b>94,750</b>	<b>-</b>	
<b>General Fund - Capital Project Funded SLM</b>												
AUTO - 283	220-Information Technology		Information Technology	IT Applications Support Specialist	1.00	94,580	99,680	5,100	0.0%	5,100	-	Capital Setup overhead and professional development cannot be capitalized.
AUTO - 291	120-Communications		Communications	Communications Manager	1.00	87,712	94,890	7,177	0.0%	3,112	-	Capital Setup overhead and professional development cannot be capitalized.
AUTO - 303	500-Engineering		Engineering	Transportation Engineer 3	1.00	123,092	130,393	7,301	0.0%	3,880	-	Capital Setup overhead and professional development cannot be capitalized.
<b>Total Capital Project Funded SLM Requests</b>					<b>3.00</b>	<b>305,385</b>	<b>324,963</b>	<b>19,578</b>	<b>0.0%</b>	<b>12,091</b>	<b>-</b>	
<b>Total General Fund Maintenance</b>					<b>11.00</b>	<b>351,385</b>	<b>1,514,338</b>	<b>1,162,954</b>	<b>2.7%</b>	<b>121,470</b>	<b>39,445</b>	
<b>Total General Fund Service Level Change</b>					<b>11.00</b>	<b>\$ 360,871</b>	<b>\$ 1,626,418</b>	<b>\$ 1,265,548</b>	<b>3.0%</b>	<b>\$ 216,220</b>	<b>\$ 39,445</b>	
<b>2028</b>												
<b>Transit Expansion 2026 Consideration</b>												
AUTO - 250	500-Engineering		Engineering	Transit Expansion - FTN Phase 1 (Routes 1 and 2 frequency) January 2026	-	24,500	335,600	311,100	0.6%	6,222	-	Fees Revenue Consistent costs net of revenues year over year
AUTO - 257	500-Engineering		Engineering	Transit Expansion - South Squamish January 2026	-	22,900	217,600	194,700	0.4%	3,894	-	Fees Revenue Consistent costs net of revenues year over year
<b>Total 2026 Transit Expansion</b>					<b>\$ 47,400</b>	<b>\$ 553,200</b>	<b>\$ 505,800</b>	<b>\$ 505,800</b>	<b>1.0%</b>	<b>\$ 10,116</b>	<b>-</b>	

SLC Type	CR No.	Name	Description	Justification
Service Level Increase	AUTO - 228	Maintenance Technician	Maintenance Technicians service all of our District owned and leased spaces. This includes preventative maintenance, repair maintenance and emergency maintenance which allows support to all facilities including one that are occupied 24 hours and 7 days per week.	The maintenance technician will be added to allow for seven day coverage and be responsible for maintaining and fulfilling work orders in all District of Squamish facilities. Currently the facilities department only has one maintenance technician which leaves the department vulnerable and at risk when staff are away on vacation, weekends and holidays. Most maintenance activities require more than one staff to complete the work safely and efficiently and new facilities will require more support.
Service Level Increase	AUTO - 233	Downtown Pedestrian Bridge across Mamquam Blind Channel	Waterfront developer is constructing Mamquam Blind Channel which will be turned over to the District for operation in late 2024 or early 2025. Contractor to operate and maintain new Mamquam Blind Channel Drawbridge. Annual inspections by qualified engineers will also be required as will maintenance of the opening mechanisms.	Transport Canada requires that an operator be available to open drawbridge within 20 minutes when called to open the bridge by marine users.
Service Level Maintenance	AUTO - 245	Request for additional operating hours (Lifeguard/ Swim Instructor)	Aquatics (cost centre 98) is requesting an increase in hours to accommodate community demand.	<p>-The SLRD owns the pool, and the District of Squamish operates the pool.</p> <p>-Staff have the authority to make operational changes and do so to create a balanced pool schedule to meet the demands of community.</p> <p>-Demand for pool time (swim lessons, user groups and public swims) has been maximized based on budget of staff hours, prioritizing swim lessons to reduce waitlists. As such, a reduction of operating hours was required (opening hours were reducing to 9pm, from 10pm).</p> <p>-2024 revenue shows the ability to increase staff hours to add additional operating hours and additional swim instructors as budget neutral.</p> <p>-The ask is to increase the average weekly pool schedule by 34 hours.</p> <p>-34 hours break down as follows:</p> <ol style="list-style-type: none"> <li>1. 14 hours to expand hours of operation to 10pm</li> <li>2. 20 hours to expand swim lessons and advanced aquatics course which is training stream of LG's.</li> </ol> <p>-34 hours per week X 52 weeks = 1664 hours per year  - 1664 x approx \$28 = 46,600</p> <p>Staff are not requesting a full time position. Staff are requesting to increase to the categories of casual and/ or 4-19's.</p>

SLC Type	CR No.	Name	Description	Justification
Service Level Maintenance	AUTO - 252	Valleycliffe Bike Park	Valleycliffe Bike Park is in transition to being operated by Dirt Wizards Jump Park Association (formerly SORCA) on District property. The bike park is well used and consists of a pump track and dirt jumps. Through fundraising, grants and \$10,000 support from the DOS, the Park will see significant upgrades and safety improvements in 2025. This funding is to support Dirt Wizards Jump Park Association (DWJPA) in the ongoing maintenance of the bike park and to offset an increased cost of insurance.	On behalf of DWJPA, SORCA asked in 2023 for \$10,000 and \$500 monthly for professional contracted support to maintain the park. Dirt Jumps require ongoing, continued maintenance to remain safe and fun. The dirt requires ongoing sculpting to maintain its integrity as it wears down from use and weather. In addition, the District has historically reimbursed SORCA for the cost of insurance. In 2024, insurance costs increased by \$4000
Service Level Increase	AUTO - 274	Clerk 2 - Resident Parking Program Admin	This Clerk 2 is required to support administration activities within the Engineering Department.	It is anticipated that the Engineering Department will be responsible for administration of the Resident Parking Permit that will be required as a result of the Downtown Paid Parking Implementation. This 0.5 FTE will be required to process applications for this program.
Service Level Maintenance	AUTO - 277	Planning Policy Manager, Legal Fees, Professional Dues Update	This Service Level Change proposes to convert one of the existing Senior Planner positions to a Manager of Policy Planning to account for oversight needed for Planning Policy work. Legal fees have also gone up in the past two years, which is associated with both elevated development review activity as well as complex policy projects that require legal advice. Professional dues also require updating given the number of Registered Professional Planners working in the Department currently.	Additional resources are required to improve policy work oversight and recognize current costs associated with legal reviews and professional dues.
Service Level Increase	AUTO - 280	Watch Clerk PT	20-40 hour PT Watch Clerk to fill vacancies and vacation in the Watch Clerk area. This will be a floater position.	PT Watch Clerk to fill vacancies and vacation in the Watch Clerk area. This will be a floater position.
Service Level Increase	AUTO - 285	Detachment Clerk PT	4-19 hr Part Time Detachment clerk to assist with Vacation and Vacancies	Part Time Detachment clerk to assist with Vacation and Vacancies.
Service Level Increase	AUTO - 286	Fire Prevention Inspector 2025	1 x Fire Prevention Inspector 2025	Risk management proposed as per the Five-Year Fire Services Master Plan update.
Service Level Increase	AUTO - 287	Firefighters 2025	3 x Firefighter positions 2025	Proposed as per the Five-Year Fire Services Master Plan update.
Service Level Increase	AUTO - 248	Transit Expansion - Off-peak improvements September 2025	This transit expansion provides 2000 off-peak hours to improve weekend service (Routes 1 Brackendale, 2 Highlands and 3 Valleycliffe) and improve weekday service on the Route 3 Valleycliffe. These improvements are recommended in the Transit Future Action Plan.	The District completed a Transit Future Action Plan (TFAP) that outlines a series of transit expansions over 5+ years. Implementing the TFAP contributes to the goals of a) encouraging mode shift to lower GHG emissions and reduce the need for road capacity improvements, b) creating an equitable and accessible transportation system, c) supporting lower parking requirements.
Service Level Increase	AUTO - 249	Transit Expansion - Handydart January 2025	This transit expansion provides 930 new service hours to expand handydart service morning and afternoon peak capacity, extend service to 5:30 pm Monday-Thursday and add holiday service levels.	HandyDART service is fully subscribed at many times of the day currently, and the District has received requests for additional hours. This expansion is cost effective as it provides additional service by increasing staff time but without requiring an additional vehicle.

SLC Type	CR No.	Name	Description	Justification
Service Level Increase	AUTO - 251	Transit Expansion - Alice Lake seasonal June 2025	This transit expansion provides 300 hours for seasonal service to Alice Lake on Saturdays and Sundays.	The District completed a Transit Future Action Plan (TFAP) that outlines a series of transit expansions over 5+ years. Implementing the TFAP contributes to the goals of a) encouraging mode shift to lower GHG emissions and reduce the need for road capacity improvements, b) creating an equitable and accessible transportation system, c) supporting lower parking requirements. This expansion was reduced from the original 1500 hrs service every day to 300 hrs for weekends only - a staff recommendation to save costs and target the highest demand time. Hours could be increased in the future if the service is successful.
Service Level Maintenance	AUTO - 283	IT Applications Support Specialist	With organizational growth, many new systems and resulting complexity, this role is needed for the Business Applications team to deliver applications onboarding and training on a consistent basis. This role will also support organizational changes and can work directly with administrative staff. They will develop and deliver more effective organizational training and support users as service improvements continue on the District's platforms and applications.	There is significant risk associated with users not receiving adequate onboarding and training. This includes governance and compliance issues, shadow-IT initiatives, higher ticket volume, and increased security risk. IT staff focused on system improvements and growth are often called in for 'firefighting', due to lack of user training. A user support role on the Applications team fills a major gap between traditional network/workstation support and targeted applications support.
Service Level Maintenance	AUTO - 291	Communications Manager	Communications Manager required to support Director with management of the growing department and workload (including two new comms/engagement positions in Housing (Housing Accelerator Fund-funded) and Major Projects, Industrial (capacity funded)) to continue to meet the project/program/initiative needs of the District of Squamish and keep up with the communications and engagement demands of the community.	Too many direct reports presents risk in cases where Director is unable to keep up with the work produced by the team under her.
Service Level Maintenance	AUTO - 303	Transportation Engineer 3	This request is for a senior transportation engineer to join the Transportation Team to support the delivery of major transportation infrastructure projects.	An increase in staffing is required to support the delivery of major transportation infrastructure projects.
Service Level Increase	AUTO - 250	Transit Expansion - FTN Phase 1 (Routes 1 and 2 frequency) September 2025	This transit expansion provides 3000 service hours and 3 medium duty vehicles to increase frequency on the Routes 1 Brackendale and 2 Highlands.	The District completed a Transit Future Action Plan (TFAP) that outlines a series of transit expansions over 5+ years. Implementing the TFAP contributes to the goals of a) encouraging mode shift to lower GHG emissions and reduce the need for road capacity improvements, b) creating an equitable and accessible transportation system, c) supporting lower parking requirements.

SLC Type	CR No.	Name	Description	Justification
Service Level Increase	AUTO - 257	Transit Expansion - South Squamish September 2026	This transit expansion provides 2800 hours and one medium duty vehicle to create a new route that will provide year round service to Waterfront Landing, St'a7mes, Redbridge and possibly Oceanfront.	The District completed a Transit Future Action Plan (TFAP) that outlines a series of transit expansions over 5+ years. Implementing the TFAP contributes to the goals of a) encouraging mode shift to lower GHG emissions and reduce the need for road capacity improvements, b) creating an equitable and accessible transportation system, c) supporting lower parking requirements.

**DISTRICT OF SQUAMISH 2025-2029 FINANCIAL PLAN**  
**Service Level Change**

CR No.	Subproject	Department	SLC Type	Project Name	New FTE Count	2025 Exp. Operating	2025 FTE Personnel	2025 Revenue	2025 Rate Impact	2026 Rate Incremental	2026 Expense
AUTO - 238	94130020	Water	SLM*	Junior Electrician	1.0	-	106,988	-	106,988	20,178	127,166
<b>Sub-Total Utility Fund Projects</b>					<b>1.00</b>	<b>-</b>	<b>106,988</b>	<b>-</b>	<b>106,988</b>	<b>20,178</b>	<b>127,166</b>

\* SLM Service Level Maintenance - required to maintain current service level

## DISTRICT OF SQUAMISH 2025-2029 FINANCIAL PLAN

## Service Level Change

Number	SLC Type	Department	Name	Description	Justification
AUTO - 238	Service Level Maintenance	Water	Junior Electrician	An additional Junior Electrician position was approved for 2026 in the 2024 - 2028 budget cycle. Requesting to move the position forward into 2025.	Electrical work order volume exceeds current staff capacity and contract services are regularly required for minor electrical jobs. A Jr. Electrician will add capacity, reduce reliance on contract services and ensure a succession plan is in place.