

Project	Description	Status	Comments	Timing
Priority Area: Drinking Water				
Fulford Water Main Replacement	Replace a section of water main that crosses a creek, that has become exposed due to erosion.	In-Progress	Obtaining revised construction cost estimates to complete work in August 2019; Commission update planned in April 2019 on results of procurement for construction services.	Q3 2019
Cedars of Tuam Alternate Well Concept Design	Develop concept design, and order of magnitude cost estimate, to tie existing infrastructure into new well site, to increase water supply capacity, and improve quality.	In-Progress	Draft design submitted and reviewed. Consultant finalizing concept design; Concept design completed. Staff to draft report to present to Commission.	Q2 2019
Asset Management Plans	Develop six water asset management plans to facilitate capital and operating and maintenance planning.	In-Progress	Inspection of assets generating a condition assessment; system capacity; and establish prioritized recommendations with related cost estimates based on the study findings; Draft plans completed for internal review and finalization.	Q4 2019
Beddis Intake Analysis	Intake assessment and designs for construction.	In-Progress	Consultant retained to assess, determine solution, develop detailed designs.	Q3 2019
Highland/Fernwood Intake Analysis	Intake assessment and designs for construction.	In-Progress	Consultant retained to assess, determine solution, develop detailed designs.	Q3 2019
Integrated Water Management Service Review	Study to look at existing service structure around water management and service delivery; options for on-island management models	In-Progress	Developing scope of work for study; Ongoing discussions with province to confirm study terms of reference for study; reviewing these concepts with the three agencies (CRD, NSSWD, Islands Trust) to examine ways to improve water management on island.	Q2 2020
Cedars of Tuam Alternate Well Detailed Design	Develop detailed design to tie existing infrastructure into new well site, to increase water supply capacity, and improve quality.	In-Progress	May be dependant upon recruitment of additional capacity planned; Concept designs completed. Staff reviewing to present funding requirements to Commission.	
Highland/Fernwood - DAF Float Waste Pump Design and Construct	Design and construct waste pump.	On-Hold	Dependant upon recruitment of additional capacity planned. Complete designs and construct.	
Highland/Fernwood - WTP Discharge Header Improvements	Design/Install new discharge header.	In-Progress	Contract awarded to fabricate and install a replacement discharge header.	Q2 2019
Highland (Legacy Service Area)	Highland Middle Reservoir Repair.	On-Hold	Dependant upon recruitment of additional capacity planned. Conduct assessment and complete necessary repairs	
Highland (Legacy Service Area)	Demolish Abandoned Highlands Water Treatment Plant.	On-Hold	Dependant upon recruitment of additional capacity planned. Develop workplan and RFP to decommission plant	
Highland/Fernwood Referendum	New intake construction and back-up power for water treatment plant.	On-Hold	Dependant upon recruitment of additional capacity planned. Present funding requirements through an electoral assent process	
Priority Area: Sewer/Liquid Waste				
Maliview Outfall Repair	Repair outfall. Internal video inspection shows root ingress into pipe on land sections. External inspection shows reinforcement needed on exposed marine sections.	In-Progress	Scope revised. Plan to complete the majority of necessary repairs, in conjunction with the Maliview sewer main repairs.	Q2 2019
Maliview Sewer Main Repairs	Repair inflow and infiltration leaks, and two faulty sanitary service on main.	In-Progress	Contract awarded to repair sewer main.	Q2 2019
Ganges sewer system rehabilitation	WWTP infrastructure upgrades.	In-Progress	IWS Engineering constructing.	Q1 2019; Ongoing
Liquid Waste Facility Upgrade	Septage receiving station and storage tanks.	In-Progress	Supporting IWS Engineering to optimize plant process with bringing new infrastructure on line.	Ongoing
Ganges WWTP Storage	Concept Design for Storage at Ganges WWTP.	On-Hold	Dependant upon recruitment of additional capacity planned. Complete designs and procurement for storage	
Maliview Vehicle Access Restriction - Design and Install	To prevent Vehicles from potentially damaging existing onsite equipment, or driving over top of the buried clarifier.	On-Hold	Dependant upon recruitment of additional capacity planned. Complete designs and construct	
Maliview Referendum for Borrowing	Referendum for replacement of sewer main and manholes.	On-Hold	Dependant upon recruitment of additional capacity planned. Present funding requirements through an electoral assent process	
Priority Area: Transportation				
North Ganges Transportation Plan	Construct bike lanes and walking paths along Rainbow Rd, and Lower Ganges Rd, up to Upper Ganges Road (on non-harbour side).	In-Progress	Designs complete. Conducting archeological impact assessment.	Q2 2020
Pathway: Booth Canal to Central Bay Road.	Construct a multi-use trail along Lower Ganges Rd, from Booth Canal Rd up to Vesuvius Bay Road.	In-Progress	Consultant developing design and order of magnitude costing.	Q4 2019

Project	Description	Status	Comments	Timing
Transit Service Requisition Review	Review of transit service requisition to maintain annual increased operating expenses and growing service needs.	New	Not started. Service will be reaching maximum requisition in 2022. Staff to submit report on forecast costs to operate service.	
Bus Shelter	Design and install artistic bus shelters	On-Hold	Dependant upon recruitment of additional capacity planned. Review current status of project, develop work plan, and stakeholder engagement.	
Fulford Ganges Hill	Pedestrian pathways and cycling design	On-Hold	Dependant upon recruitment of additional capacity planned. Update and complete finalize designs, costing, and negotiate cost share with province.	
Transportation Referendum	Referendum for Fulford Ganges Hill, and/or of Upper Ganges and Lower Ganges	On-Hold	Dependant upon recruitment of additional capacity planned. Present funding requirements through an electoral assent process	
Priority Area: Parks and Recreation				
Administration:				
Strategic Plan Update	Developing a 10 year parks and recreation strategic plan	In-Progress	Revising strategic plan initiatives	Q1 2019
Parks Works Yard	Maintenance facility designs and costing	New	Dependant upon recruitment of additional capacity planned. Develop designs and costing	
Parkland Acquisition	Purchase additional parkland for the purpose of playing fields	Issue has arisen	Unable to locate suitable land outside of ALR	
Portlock Park Master Plan	Develop a master plan to reconfigure the park with the replacement of failing infrastructure	On-Hold	Results of Fernwood grant will inform design next steps	
Fernwood Elementary Field Upgrade - Grant Application	Proposed enhancement project to upgrade Fernwood Elementary fields with two minor baseball, soccer practice, and walking perimeter track.	On-Hold	Grant application submitted. Grant funding required to move project forward	
Recreation Portable - Grant Application	Proposed portable for indoor recreation programs at Rainbow Road aquatic center lands.	On-Hold	Grant application submitted. Grant funding required to move project forward	
Community Parks:				
Centennial Park Washrooms	Phase 1: Washroom replacement, site preparation for future phases, and storm water management	In-Progress	Drainage complete, washroom construction on schedule.	Q1 2019
Centennial Park Playground	Replace existing playground components	New	RFP issued for project manager to conduct site assessment, community consultation, site plans, budget, and construction details; Consultant retained and community consultation has begun.	Q3 2019
Ganges Harbour Walk	Conduct engineering and environmental assessments to develop designs to build the harbour walk from Peck's Cove to a southern entrance.	Issue has arisen	Need to secure an agreement for a foreshore right-of-way	
Beach Access Improvements	Singer Road beach access upgrades to parking area	New	Scheduling delivery of materials	Q1 2019
Trail Upgrades - Hedgers Turn	Upgrade existing trail now that SRWs are in place to allow public access	On-Hold	Dependant upon recruitment of additional capacity planned.	
Trail Development - Starks Rd	Develop community trail to connect Trincomali Heights with Dunbabin Park and Starks Rd.	On-Hold	Dependant upon recruitment of additional capacity planned.	
Trail Upgrades - Mouat East	Develop new trail to connect Mouats Park trails to road end at Rainbow Rd/Atkins Rd.	On-Hold	Dependant upon recruitment of additional capacity planned.	
Trail Upgrades - Bishop Walk	Upgrade trail drainage to prevent flooding	In-Progress	SRW required for gap in trail network prior to beginning work	Q3 2019
Equipment Replacement	Replace park maintenance truck, tractor and maintenance equipment	In-Progress	Completed vehicle request process form	Q1 2019
Fernwood Dock	Continue with maintenance and repairs as identified in the Condition Assessment report.	On-Hold	To be added to 2020 capital plan	Q2 2019
Recreation:				
Program Development	Develop additional programming for seniors, adults, and youth	In-Progress	Piloting 3 free teen drop-ins in Q1	Q1-Q4 2019
Aquatics:				
LED Light Replacement	Pool lobby and parking lot lighting replacement	In-Progress	Scheduled for pool shutdown Apr 1-20 2019	Q2 2019
Mechanical Repairs and Maintenance	Repairs and maintenance identified in the Mechanical Lifecycle report	In-Progress	Scheduled for pool shutdown Apr 1-20 2019	Q2 2019
Aquatic Needs Assessment	Review of current programs and services to identify gaps in service delivery	In-Progress	Patron survey distributed; Survey complete and responses are being compiled.	Q2 2019
Priority Area: Economic Development				

Project	Description	Status	Comments	Timing
Green Services Pilot	Develop a program framework to establish Salt Spring Island as a learning lab for green technologies where green business solutions can be tested and implemented in a contained learning lab/ incubator environment. Demonstrate ways green practices can produce innovative and sustainable economic solutions for rural communities across British Columbia.	In-Progress	Request for Proposals issued; Consultant retained to complete work.	Q2 2019
Red Tape Reduction	Develop educational materials to support entrepreneurs navigate the development process.	In-Progress	Developing scope of work for program guide	Q3 2019
Alternative Economic Development Services Model	Review alternative organizational structures for providing economic development services	In-Progress	Developing scope of work for study.	Q3 2019
Rural Economic Development Summit	Develop a workshop sessions to build economic capacity building for rural communities.	In-Progress	Grant application submitted to Western Economic Diversification	Q4 2019
Priority Area: Operations				
Safe Work Overview and Procedures	Review and develop safe work procedures for operational and maintenance tasks at all SSI utility facilities.	In-Progress	Coordinating work program with IWS Operations and Corporate Safety	Ongoing
Burgoyne Facility Site Regulations	New Burgoyne Bay septage receiving facility requires operating regulations to ensure proper use of the facilities, ensure worker safety, and protect infrastructure and receiving equipment	In-Progress	Conducted consultation with haulers; drafting regulations and enforcement provisions.	Q1 2019
Liquid Waste Facility Design of Safety Shower and Eyewash	Required safety infrastructure for an eyewash station and shower at a site with no reliable source of water and stores chlorine.	In-Progress	Coordinating work program with IWS Operations and Corporate Safety to find optimal solution for a shower and eyewash station.	