

| 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 | 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. | 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 | 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. | 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. | On-Hold | Initiate capacity resource plans. Complete designs; and present funding requirements through an electoral assent process | |
| Highland/Fernwood - DAF Float Waste Pump Design and Construct | Design and construct waste pump. | On-Hold | Initiate capacity resource plans. Complete designs and construct. | |
| Highland/Fernwood - WTP Discharge Header Improvements | Design/Install new discharge header. | On-Hold | Initiate capacity resource plans. Complete designs; and present funding requirements through an electoral assent process | |
| Highland Legacy Fund | Highland Middle Reservoir Repair. | On-Hold | Conduct assessment and complete necessary repairs | |
| Highland Legacy Fund | Demolish Abandoned Highlands Water Treatment Plant. | On-Hold | Initiate capacity resource plans. Develop workplan and RFP to decommission plant | |
| Highland/Fernwood Referendum | New intake construction and back-up power for water treatment plant. | On-Hold | Initiate capacity resource plans. 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 |
| 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 | Initiate capacity resource plans. 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 | Initiate capacity resource plans. Complete designs and construct | |
| Maliview Referendum for Borrowing | Referendum for replacement of sewer main and manholes. | On-Hold | Initiate capacity resource plans. 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 | 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 |

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| 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 | Initiate capacity resource plans. Review current status of project, develop work plan, and stakeholder engagement. | |
| Fulford Ganges Hill | Pedestrian pathways and cycling design | On-Hold | Initiate capacity resource plans. 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 | Initiate capacity resource plans. 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 | Initiate capacity resource plans. 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. | 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 | Initiate capacity resource plans. | |
| Trail Development - Starks Rd | Develop community trail to connect Trincomali Heights with Dunbabin Park and Starks Rd. | On-Hold | Initiate capacity resource plans. | |
| Trail Upgrades - Mouat East | Develop new trail to connect Mouats Park trails to road end at Rainbow Rd/Atkins Rd. | On-Hold | Initiate capacity resource plans. | |
| 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 | Q2 2019 |

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| Priority Area: Economic Development | | | | |
| 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. Expected start date March 2019 | 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 | |
| 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. | |