

PROPOSED 2019-2023 PROJECT BUDGETS

The Resort Municipality of Whistler | March 1, 2019

SUMMARY OF PROPOSED PROJECTS

Projects proposed for the 2019-2023 financial plan consist of 174 projects. Total proposed budget cost in 2019 is \$41.1 million. This includes up to \$5.3 million that was not used and carried forward from the 2018 project budget. The previous financial plan, 2018-2022 included \$40 million in project costs for the 2018 year.

2019 Projects

174 Projects

\$41.1 million

Includes \$5.3 million carried forward from 2018 budget

PROPOSED PROJECTS BY DIVISION AND DEPARTMENT

The following table provides a summary of proposed project amounts by Division and Department for the years 2019 through 2023.

	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	External Funding
Mayor and Council	55,000	-	-	-	-	-
Division Total: Mayor and Council	55,000	-	-	-	-	-
Administrator	230,980	203,000	83,000	68,000	60,000	-
Communications	50,000	50,000	50,000	-	-	-
Economic Development Office	2,500	2,500	2,500	2,500	-	-
Human Resources	30,000	-	-	-	-	-
Division Total: CAO Office	313,480	255,500	135,500	70,500	60,000	-
Cultural Planning and Development	177,500	80,000	80,000	80,000	75,000	-
Division Administration	615,920	378,000	338,000	310,000	310,000	-
Resort Operations	10,191,631	5,548,300	3,180,000	1,380,000	645,000	200,000
Planning (ALL)	4,501,000	495,000	170,000	170,000	170,000	-
Division Total: Resort Experience	15,486,051	6,501,300	3,768,000	1,940,000	1,200,000	200,000
Infrastructure Services Administration	240,000	217,500	320,000	100,000	-	-
Transportation	2,825,000	3,467,000	2,610,000	1,940,000	1,444,929	1,177,000
Central Services	3,546,813	1,525,916	928,000	2,389,246	1,973,090	-
Solid Waste	440,891	362,428	262,428	212,428	172,428	-
Transit	190,000	145,000	60,000	-	-	-
Water Fund	5,502,500	3,392,500	2,803,500	4,719,500	970,500	558,659
Sewer Fund	7,519,000	7,689,500	6,252,000	4,187,000	2,977,000	390,000
Division Total: Resort Experience	20,264,204	16,799,844	13,235,928	13,548,174	7,537,947	2,125,659
Finance	20,000	-	-	-	-	88,000
Legislative Services	161,710	35,000	20,000	270,300	20,000	92,500
Environmental Stewardship	1,641,750	1,078,130	1,055,100	972,075	974,100	921,010
Information Technology	958,750	445,500	352,600	282,000	332,500	-
Corporate and Community Services General	58,000	-	-	-	-	-
Whistler Public Library	388,100	297,300	327,000	177,800	190,656	54,100
Recreation	40,000	31,000	32,000	33,000	35,000	-
Meadow Park Sports Centre	1,017,149	2,637,270	239,415	255,991	179,125	-
Protective Services	414,875	270,375	270,375	205,375	205,375	145,000
Fire Rescue Service	290,820	188,466	171,895	178,289	104,951	-
Division Total: Resort Experience	4,991,154	4,983,041	2,468,385	2,374,830	2,041,707	1,300,610
TOTAL	41,109,889	28,539,685	19,607,813	17,933,504	10,839,654	3,626,269

Sister City - Karuizawa

Division Mayor and Council
Department Mayor & Council
Project A078
Project Manager Bradbury, Wanda

Public Description

In recognition of the 20th anniversary with Karuizawa, Whistler's Sister City. The project scope will encompass the planning, materials and installation of tribute(s), including the unveiling celebration in 2019. Karuizawa council will be visiting Whistler in 2019, building relationships. The RMOW mayor will be travelling to Karuizawa in August, 2019, for the unveiling of the inukshuk.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Sister City Anniversary	Project Services	\$5,000	\$0	\$0	\$0	\$0
Sister City Karuizawa Anniversary Visit	Project Services	\$10,000	\$0	\$0	\$0	\$0
Sister City RMOW to Karuizawa	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Les Deux Alpes

Division Mayor and Council
Department Mayor & Council
Project A081
Project Manager Bradbury, Wanda

Public Description

The Resort Municipality of Whistler signed a Friendship Pact with the French mountain resort area Les Deux Alpes in July 2018.

Les Deux Alpes comprises two communities, Mont-de-Lans village and Venosc village, and is the oldest ski resort area in France. Whistler and Les Deux Alpes share the experiences of renowned winter ski and snowboard activities and summer mountain biking. Importantly, both share a focus on the preservation of community and the environment.

The Friendship Pact began with an invitation from Les Deux Alpes Mayors to delegates from Whistler municipality, resort operations and tourism (Whistler Blackcomb and Tourism Whistler), local biking association (WORCA), real estate and housing representatives and Ecole La Passerelle to visit in July 2018. The towns and their representatives met to share lessons learnt, best practices and advice on year-round tourism, governance for community and housing sustainability, aging infrastructure maintenance, longevity of mature

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Les Deux Alpes	Project Services	\$30,000	\$0	\$0	\$0	\$0
	Total	\$30,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Audain Art Museum-Founders Program

Division **CAO Office**
Department **Administrator**
Project **A034**
Project Manager **Furey, Michael**

Public Description

The Audain Art Museum (AAM) will house one of the world’s finest collections of old First Nations masks, a superb collection of Emily Carr paintings, and works by some of Canada’s post war artists, who are known throughout the country as the British Columbia modernists. The creation of an art museum is consistent with long-term plans to build cultural tourism in Whistler. This project will provide a significant opportunity for both the Audain Art Museum and the resort community with the potential to enhance the visitor experience and to continue to build on Whistler’s reputation as a destination for recreation, arts, and culture. In support of the significant cultural asset to the community and cultural tourism, RMOW will contribute to the AAM Society, \$100,000 over a four year period. RMOW will be recognized as a founding member of the AAM.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
AAM Founding Member Contribution	Project Services	\$25,000	\$25,000	\$0	\$0	\$0
	Total	\$25,000	\$25,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Website

Division **CAO Office**
Department **Administrator**
Project **A041**
Project Manager **Comeau, Michele**

Public Description

The website project will continue to improve navigation, functionality and usability of the municipal website--the virtual front desk of the municipality-- to meet the needs and demands of residents and visitors to access municipal information and services online. The website is also an internal resource allowing municipal staff to efficiently share information, provide online services, and support transparency and responsiveness of the organization. Ongoing content updates will be made, in addition to technical updates, upgrades and integrations.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General Website Development	Project Services	\$20,000	\$75,000	\$20,000	\$20,000	\$20,000
	Total	\$20,000	\$75,000	\$20,000	\$20,000	\$20,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Home Energy Assessment Rebate

Division **CAO Office**
Department **Administrator**
Project **A049**
Project Manager **Battiston, Ted**

Public Description

"Since August of 2014, this project (Power Down to Save Up) has been providing municipal rebates on home energy assessment services executed on eligible local homes, by nationally certified energy advisors. This project initiated with a \$40,000 grant from BC Hydro (Best Practice research, communication plans and advertising) as well as a \$60,000 investment by the RMOW. Since August of 2014 more than 200 assessments have been completed and interest in the program remains strong. Moreover, many participants have used the assessment to catalyze further retrofit rebates from BC Hydro and FortisBC - thereby reducing their home energy consumption.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Energy Upgrade Incentives (Res & Com) - General	Project Services	\$15,000	\$12,000	\$12,000	\$0	\$0
Energy Upgrade Incentives - Communication/Advertising	Project Services	\$3,000	\$3,000	\$3,000	\$0	\$0
Total		\$18,000	\$15,000	\$15,000	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Corporate Communications

Division **CAO Office**
Department **Administrator**
Project **A051**
Project Manager **Comeau, Michele**

Public Description

The corporate communications project is set out to contribute to the effectiveness of municipal communication with the public; awareness of RMOW programs, projects and services; and engagement of the community. Work this year will include a review of municipal engagement practices as well as an updated strategy and implementation, and the coordination of community engagement opportunities such as the implementation of community forum and semi-annual Inside Scoop event presence. It also includes updates to corporate communications tools such as the e-newsletter and corporate photography; and strategic communications planning activities across the organization to support and enhance the delivery of municipal operations, projects and Council priorities.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Corporate Communications - General	Project Services	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Project Managers Working Group Support

Division **CAO Office**
Department **Administrator**
Project **A068**
Project Manager **Battiston, Ted**

Public Description

Legal, procurement and training support for the cross-divisional Project Managers Working Group. Costs and fees associated with external oversight to support the standardization of key contract terms, procurement resources and project management tools.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Project Managers Working Group Support	Project Services	\$5,000	\$3,000	\$3,000	\$3,000	\$0
	Total	\$5,000	\$3,000	\$3,000	\$3,000	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Mayors Task Force on Resident Housing

Division	CAO Office
Department	Administrator
Project	A070
Project Manager	Metcalf, Toni

Public Description

The Mayor’s Task Force on Resident Housing is comprised of local stakeholder organizations and community representatives – each in a unique position to contribute to the understanding, evaluation and planning of Whistler’s resident housing initiatives. The Task Force seeks to leverage the collaborative task force process, the interest and involvement of local businesses and relevant member organizations, as well as leveraging municipal governance and jurisdiction toward the following primary community goals:

- i. Ensuring that Whistler continues to meet its minimum local labour force target (i.e. 75% of the Whistler labour force resides within Whistler)
- ii. Ensuring that both market housing and WHA resident restricted housing supply is effectively supporting Whistler’s community housing affordability and labour force goals

2018 investments focus on implementation support, and ongoing communications/outreach.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Mayors Task Force on Resident Housing	Project Services	\$13,500	\$10,000	\$0	\$0	\$0
Eligibility and Enforcement	Project Services	\$55,000	\$20,000	\$0	\$0	\$0
	Total	\$68,500	\$30,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Legacy lands fiscal/legal planning

Division **CAO Office**
Department **Administrator**
Project **A071**
Project Manager **Metcalf, Toni**

Public Description

Review of medium to long term legal/fiscal management options and corporate/governance responsibilities associated with multiple RMOW subsidiary organizations.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Legacy lands fiscal/legal planning	Project Services	\$20,000	\$10,000	\$0	\$0	\$0
	Total	\$20,000	\$10,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Economic Development Initiatives

Division **CAO Office**
Department **Administrator**
Project **A075**
Project Manager **Metcalf, Toni**

Public Description

Sponsor support for the WCS annual Social Venture Challenge (SVC) program. The SVC encourages, supports and grows new social ventures in the Sea to Sky Corridor through capacity building, mentorship, and raising awareness. The SVC supports entrepreneurs with the development of their social ventures business idea/concept.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Social Venture	Project Services	\$2,500	\$2,500	\$2,500	\$2,500	\$0
	Total	\$2,500	\$2,500	\$2,500	\$2,500	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

EPI Initiatives

Division **CAO Office**
Department **Administrator**
Project **A080**
Project Manager **Metcalf, Toni**

Public Description

EPI Initiatives: Large Group & Conference Growth - As key partners in the EPI, RMOW and TW have a common goal to grow the resort community economy, with a key objective being to promote stable levels of overnight stays year-round. Retail Mix Project - implementing key recommendations of the 2016 Whistler Village Retail Mix project; including collaborative learning to share resources, customer trends, minimizing workforce shortages; ensuring communications throughout the resort to enable proactive business planning; and continuing to expand performance measurements and enhance retail sector data collection. EPI Communications & Outreach - investments to ensure that the research, analysis and recommendations of the Committee are shared. Tourism Research Economic Modelling - continue to develop and update economic analytics associated with the EPI model and other associated fiscal and/or commercial/economic expenditures trends.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Large Group & Conference Growth	Project Services	\$14,480	\$0	\$0	\$0	\$0
EPI Communications & Outreach	Project Services	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Tourism Research Economic Modeling	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$34,480	\$20,000	\$20,000	\$20,000	\$15,000

Reserve Funding	Percent
Res - General Operating Reserve	58
Res - MRDT 2%	42
	0
	0

Visitor Awareness Guides

Division **CAO Office**
Department **Administrator**
Project **A082**
Project Manager **Comeau, Michele**

Public Description

Develop and update printed and online materials for a variety of key areas of interest, importance and promotion for visitors. The purpose of the materials is to provide background information, and themed experiences for visitors who are in Whistler visiting, as well as code of conduct and awareness information for important aspects of environmental protection and safety. Areas of material development include, but are not limited to, arts and culture, Olympic and Paralympic legacy, accessibility, road cycling, and other interpretive information themes, as well as safety and protection themes such as recycling, fire hazards, and wildlife encounters. Material would be updated and developed into printed and web friendly story map and web app formats and in some cases other channels such as in resort advertising or interpretive information.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Visitor Awareness Guides	Project Services	\$50,000	\$50,000	\$50,000	\$0	\$0
	Total	\$50,000	\$50,000	\$50,000	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Collective Bargaining

Division **CAO Office**
Department **Human Resources**
Project **H002**
Project Manager **Wood, Denise**

Public Description

Preparation in 2019 for Collective Bargaining with IAFF and CUPE. The IAFF Agreement will expire on December 31, 2019, this is a contractual obligation affecting Whistler Fire Service employees. The CUPE agreement will expire on December 31, 2019, this is a contractual obligation affecting Utilities and the Wastewater Treatment Plant employees.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
HR Collective Bargaining	Project Services	\$20,000	\$0	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Attendance Management Program

Division **CAO Office**
Department **Human Resources**
Project **H011**
Project Manager **Wood, Denise**

Public Description

Creation and implementation of a formal attendance management program.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Attendance Management Program	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$10,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Learning and Education Initiatives

Division **Resort Experience**
Department **Cultural Planning and Development**
Project **A079**
Project Manager **Rae, John**

Public Description

Funds to advance learning and education opportunities for residents and visitors, and to enrich visitor experience in Whistler's parks. Initiatives will be consistent with the recommendations in Whistler's Cultural Plan, the Economic Partnership Initiative (EPI): Summary of Key Findings Report, and the Learning & Education Task Force Report.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Whistler 101 Seminars	Project Services	\$107,500	\$75,000	\$75,000	\$75,000	\$75,000
Cultural Tourism initiatives	Project Services	\$45,000	\$5,000	\$5,000	\$5,000	\$0
First Nations and Whistler Learning Centre	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$177,500	\$80,000	\$80,000	\$80,000	\$75,000

Reserve Funding	Percent
Res - MRDT 2%	72
Res - RMI 4%	28
	0
	0

Geopark

Division **Resort Experience**
Department **Division Administration**
Project **A072**
Project Manager **Rae, John**

Public Description

Develop a Geopark including infrastructure and interpretation which will heighten awareness of and assist in safeguarding numerous unique geological features in Whistler and throughout the Sea-to-Sky corridor.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Consultant fees for application	Project Services	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Interpretive Panels

Division **Resort Experience**
Department **Division Administration**
Project **A074**
Project Manager **Rae, John**

Public Description

Create and install new Interpretive Panels with a consistent look pertaining to Whistler's Natural History and Human Heritage. Annual scope of work pertain to creative development, production, installation, and maintenance of 25 new panels.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Creative Development & Production	Project Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Heritage Initiatives

Division **Resort Experience**
Department **Division Administration**
Project **A076**
Project Manager **Rae, John**

Public Description

A Heritage Strategy & Plan will identify and protect places, buildings, traditions, and events - including new or recent iterations of those categories - that the community feels are worth protecting.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Heritage Strategy & Plan	Project Services	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000
Heritage Preservation	Project Services	\$35,000	\$20,000	\$0	\$0	\$0
West Side Heritage Connector	Project Services	\$5,000	\$0	\$0	\$0	\$0
	Total	\$75,000	\$30,000	\$10,000	\$10,000	\$10,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Conference Centre Annual Building Reinvestment

Division **Resort Experience**
Department **Division Administration**
Project **C012**
Project Manager **Jansen, Jan**

Public Description

Annual re-investment in the Whistler Conference Centre is required to ensure all maintenance needs are adequately addressed. This project contributes to the long term viability of the Conference Centre and ensures this Municipal asset is maintained to an acceptable standard.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Conference Centre Improvements - Annual Building Reinvestment	Project Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Building Department File Scanning

Division **Resort Experience**
Department **Division Administration**
Project **P041**
Project Manager **Mooney, Joseph**

Public Description

Digitize building permit construction plans for all structures within the municipality other than single family dwellings.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Building Department File Scanning - Scanning	Project Services	\$19,000	\$18,000	\$0	\$0	\$0
Building Department File Scanning - Courier Fees	Project Services	\$1,000	\$2,000	\$0	\$0	\$0
	Total	\$20,000	\$20,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Seismic and emergency power review

Division **Resort Experience**
Department **Division Administration**
Project **X079**
Project Manager **Chalk, Timothy**

Public Description

In 2018 a new back up power generator was installed at the Public Works Yard. Continued work in 2019 includes the completion of seismic stability reviews of five key administrative buildings in addition to the Arc Flash Analysis for the same locations. Carried forward from 2018 is the paving of the parking area that was affected during the generator/sewer lift station work.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Siesmic Review	Project Services	\$50,000	\$0	\$0	\$0	\$0
Arc Flash Analysis	Project Services	\$17,920	\$0	\$0	\$0	\$0
Project Management	Project Services	\$10,000	\$0	\$0	\$0	\$0
Paving	Project Services	\$40,000	\$0	\$0	\$0	\$0
	Total	\$117,920	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Cheakamus Crossing Light Replacment Program

Division **Resort Experience**
Department **Division Administration**
Project **X092**
Project Manager **Chalk, Timothy**

Public Description

This project continues the replacement of the existing Valley Trail lights in Cheakamus Crossing. As part of the original Cheakamus Crossing development, a unique light fixture was installed along the Valley trail and sidewalks which have proven costly to repair and replace. A number of these fixtures have failed or have been damaged beyond repair. This project will replace fixtures with a lamp similar to the RMOW standard and used on the Spring Creek trail.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Contract Services	Project Services	\$28,000	\$28,000	\$28,000	\$0	\$0
	Total	\$28,000	\$28,000	\$28,000	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Village Enhancement

Division **Resort Experience**
Department **Planning**
Project **P005**
Project Manager **Pardoe, Martin**

Public Description

Village Enhancement represents an annual reinvestment in the Village to repair and improve the public realm. Specifically, these investments include repairs to the stroll, accessibility and safety improvements, replacement of site furnishings, improved lighting and directional maps.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Village Enhancement Misc	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Accessibility	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Street Banners	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Repairs	Project Services	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Furnishings	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Vegetation mgmt & view re-establishment	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Future projects	Project Services	\$0	\$65,000	\$65,000	\$65,000	\$65,000
Gateway Loop Breezeway Refinish	Project Services	\$20,000	\$0	\$0	\$0	\$0
Upgrade 3 drinking fountains	Project Services	\$15,000	\$0	\$0	\$0	\$0
Street tree replacement Sundial Place and Main St	Project Services	\$30,000	\$0	\$0	\$0	\$0
Total		\$170,000	\$170,000	\$170,000	\$170,000	\$170,000

Reserve Funding	Percent
Res - MRDT 2%	100
	0
	0
	0

Village Square & Mall Rejuvenation - Way-finding

Division **Resort Experience**
Department **Planning**
Project **P032**
Project Manager **Pardoe, Martin**

Public Description

This project completes the 2018 Master Way-Finding work in Spruce Grove, Bayly and Lost Lake Parks as well as improvements to recreational trail maps.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Phase III Wayfinding	Project Services	\$15,000	\$0	\$0	\$0	\$0
Phase III Wayfinding Tier 2 Parks	Project Services	\$100,000	\$0	\$0	\$0	\$0
Total		\$115,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Cultural Connector

Division **Resort Experience**
Department **Planning**
Project **P042**
Project Manager **Pardoe, Martin**

Public Description

The Cultural Connector project celebrates Whistler’s emergence as a vibrant cultural destination and serves to improve the physical, visual, experiential connectivity between six significant cultural institutions. This project is the continuation of previous work and seeks to conclude with installation of additional route way finding, cultural interpretive information and light poles.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Route wayfinding fabrication and install	Project Services	\$25,000	\$0	\$0	\$0	\$0
Fitzsimmons Creek Park Improvements	Project Services	\$25,000	\$0	\$0	\$0	\$0
Cultural Interpretive Sign Overlay	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$75,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Valley Trail Cycling Review

Division **Resort Experience**
Department **Planning**
Project **P050**
Project Manager **Pardoe, Martin**

Public Description

This project concludes a safety review of the Valley Trail network and development of an e-bike policy. Both of these tasks were initiated in 2018.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Valley Trail cycling Review - Contract Services	Project Services	\$30,000	\$0	\$0	\$0	\$0
	Total	\$30,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - MRDT 2%	100
	0
	0
	0

Artificial Turf Field

Division **Resort Experience**
Department **Planning**
Project **P051**
Project Manager **Pardoe, Martin**

Public Description

This project concludes construction of the artificial turf field at Bayly Park in Cheakamus Crossing.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Professional fees	Project Services	\$10,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$620,000	\$0	\$0	\$0	\$0
	Total	\$630,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Park Master Planning

Division **Resort Experience**
Department **Planning**
Project **P053**
Project Manager **Pardoe, Martin**

Public Description

Flowing from the Recreation and Leisure Master Plan, and in response to resort community needs, this project will review Whistler's existing major destination parks and newly acquired park lands in the context of ageing park infrastructure, existing park capacity and utilization, and, trends in park use. The anticipated outcome is a longer term future redevelopment and development strategy.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Parks master planning resourcing	Project Services	\$140,000	\$75,000	\$0	\$0	\$0
	Total	\$140,000	\$75,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - MRDT 2%	100
	0
	0
	0

Maury Young Arts Centre External Signage Upgrade

Division **Resort Experience**
Department **Planning**
Project **P060**
Project Manager **Pardoe, Martin**

Public Description

With the recent renaming of Millennium Place, rebranding of WAC to Arts Whistler, and with Whistler's emergence as a cultural destination, this project proposes to replace the building's ineffective external signage and is a carry over of 2018 funding.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design	Project Services	\$35,000	\$0	\$0	\$0	\$0
	Total	\$35,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Planning Initiatives

Division **Resort Experience**
Department **Planning**
Project **P064**
Project Manager **Kirkegaard, Michael**

Public Description

Priority Planning Initiatives: Community Vision and OCP Update - Adoption and Implementation; Balanced Resort and Community Carrying Capacity & Physical Development Plan; Land Use Contract Discharge; Infill Housing; Tourist Accommodation Enforcement; Cannabis Retail Policy and Licensing; Property Maintenance Bylaw; Accommodation Bed Unit Inventory Update and GIS Integration; and Zoning Bylaw Housekeeping. Funding is required for external technical expertise, community engagement, public notice requirements and legal.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Land Use Contract Discharge	Project Services	\$20,000	\$0	\$0	\$0	\$0
Zoning Bylaw Housekeeping	Project Services	\$10,000	\$0	\$0	\$0	\$0
Infill Housing	Project Services	\$10,000	\$0	\$0	\$0	\$0
Cheakamus Crossing Phase 2 Master Plan	Project Services	\$20,000	\$0	\$0	\$0	\$0
Community Vision and OCP Update	Project Services	\$25,000	\$0	\$0	\$0	\$0
Tourist Accommodation Enforcement - Legal	Project Services	\$45,000	\$0	\$0	\$0	\$0
Marijuana Retail - retail policy and licensing	Project Services	\$20,000	\$0	\$0	\$0	\$0
Property Maintenance Bylaw	Project Services	\$10,000	\$0	\$0	\$0	\$0
Bed Unit Update - Database Update & GIS Integration	Project Services	\$10,000	\$0	\$0	\$0	\$0
Total		\$170,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Bayly Park Improvements

Division **Resort Experience**
Department **Planning**
Project **P068**
Project Manager **Pardoe, Martin**

Public Description

This project facilitates completion of asphalt paving at the BMX track paid for by a grant by the Whistler Blackcomb Foundation.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Implementation	Project Services	\$14,000	\$0	\$0	\$0	\$0
	Total	\$14,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Parks & Rec Capital Reserve	100
	0
	0
	0

Lost Lake Gateway Improvements

Division **Resort Experience**
Department **Planning**
Project **P072**
Project Manager **Pardoe, Martin**

Public Description

This project serves to undertake landscape and pedestrian circulation improvements to the area in front of the Passiv Haus at the entrance to Whistler's largest and most popular park, Lost Lake. Improvements will be consistent with the Cultural Connector project, which the Passiv Haus is a part of.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Professional Services	Project Services	\$0	\$25,000	\$0	\$0	\$0
Construction	Project Services	\$0	\$225,000	\$0	\$0	\$0
	Total	\$0	\$250,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Village Washroom Buildings

Division **Resort Experience**
Department **Planning**
Project **P075**
Project Manager **Pardoe, Martin**

Public Description

This project builds upon 2018 design work and proposes to construct three washroom facilities in high pedestrian traffic areas of the Village - Whistler Olympic Plaza, Gateway Loop, and adjacent to the Passiv Haus at the entrance to Lost Lake Park, Whistler's largest park. Future phases will consider similar facilities for the Village parking lots.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Professional Services	Project Services	\$382,000	\$0	\$0	\$0	\$0
Construction - WOPL	Project Services	\$1,036,668	\$0	\$0	\$0	\$0
Construction - Gateway Loop	Project Services	\$966,668	\$0	\$0	\$0	\$0
Constructin - PassivHaus	Project Services	\$666,664	\$0	\$0	\$0	\$0
	Total	\$3,052,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Subdivision Sign Rejuvenation

Division **Resort Experience**
Department **Planning**
Project **X127**
Project Manager **Chalk, Timothy**

Public Description

There are currently 17 wood neighbourhood signs located at the entrances to the various neighbourhoods in Whistler. These signs were last refinished in 2010. This project is intended to complete another refinish of the sign blade and paint the steel roof.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Contract	Project Services	\$70,000	\$0	\$0	\$0	\$0
	Total	\$70,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - MRDT 2%	100
	0
	0
	0

Parks Accessibility Program

Division **Resort Experience**
Department **Resort Operations**
Project **P023**
Project Manager **Russell, Lorne**

Public Description

This ongoing initiative focusses on accessibility upgrades in various parks. Project scope is coordinated with Measuring Up Committee goals and includes improvements such as picnic table upgrades, dock ramp transitions, door latch replacement to accessible standards for all hard courts.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Parks Accessibility	Project Services	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Valley Trail Reconstruction

Division **Resort Experience**
Department **Resort Operations**
Project **T021**
Project Manager **Russell, Lorne**

Public Description

Proposed project for 2019 - 2020 include, Resurfacing at Nordic bridge including its approaches, missing asphalt at bus stop across from Tim Horton's, raise low spot near Berts Alley, 80m near float plane dock, Lorimer spur up to Piccolo, Oboe to St. Andrews, Millar's Pond Condo section, WGC tea house, Spruce Grove field house to Spa bridge asphalt surfacing.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Valley Trail Reconstruction	Project Services	\$160,000	\$110,000	\$110,000	\$110,000	\$110,000
	Total	\$160,000	\$110,000	\$110,000	\$110,000	\$110,000

Reserve Funding	Percent
Res - MRDT 2%	100
	0
	0
	0

Building General Improvements

Division **Resort Experience**
Department **Resort Operations**
Project **X004**
Project Manager **Chalk, Timothy**

Public Description

Annual Building Maintenance is a reoccurring budget intended to address mid to large replacement or rejuvenation projects. In 2019, this project will see a number of exterior refinishing tasks to extend the useful life of the building assets.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Miscellaneous	Project Services	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000
Park Facility Painting	Project Services	\$40,000	\$0	\$0	\$0	\$0
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Recreation Trail Program

Division **Resort Experience**
Department **Resort Operations**
Project **X008**
Project Manager **Russell, Lorne**

Public Description

Projects proposed for 2018-2019 will include:; Rainbow Falls loop trail improvements and viewing platform, the installation of recreation trail way finding signage based on the recreation trail way finding master plan, continued trail surface improvements in Lost Lake,, rebuild of Green Lake Loop connection to Sea to Sky Trail at wedge, new Zappa trail at north end of Lost Lake to create single track continuation on the north end and River Runs Thru It TTF replacements

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Recreation Trail Program	Internal Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation Trail Program	Internal Inventory	\$500	\$500	\$500	\$500	\$500
Recreation Trail Program	Project Payroll Costs	\$76,000	\$46,000	\$46,000	\$46,000	\$46,000
Recreation Trail Program	Project Services	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500
Recreation Trail Program	Project Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Total	\$110,000	\$80,000	\$80,000	\$80,000	\$80,000

Reserve Funding	Percent
Res - MRDT 2%	100
	0
	0
	0

Park Operations General Improvement

Division **Resort Experience**
Department **Resort Operations**
Project **X012**
Project Manager **Russell, Lorne**

Public Description

Projects proposed for 2019-2020: Last of the first generation tire docks to be replaced on alta and alpha lakes, bike rack purchases and installations, tennis court fence repairs, slide replacement at Balsam, replace canoe portage takeout on RGD, park furniture replacements including picnic tables and new drinking fountains to include bottle filling stations, recreation and VT engineers bridge inspections, disk golf course improvements, slack line installations, Park and Trail mural projects for kiosks, Lakeside playground replacement, Spruce Grove ball field fence and dugout improvements.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Infrastructure Reinvestment	Project Services	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000

Reserve Funding	Percent
Res - MRDT 2%	100
	0
	0
	0

Alpine Trail Program

Division **Resort Experience**
Department **Resort Operations**
Project **X055**
Project Manager **Beswetherick, Paul**

Public Description

The Alpine Trail Network has seen significant use this past summer with the second season of Into the Mystic, Lord of the Squirrels and Skywalk trails. Work in 2019 will continue with the building of authorized trails on the Sproatt Rainbow Trail Development Plan. 2019-2021 will see a completion of the trail to Beverly, a focus on developing access from the south west peak to the south flank trail, rebuild the south flank trail from Northair Mines FSR to Function Junction and developing rest areas/ouhouses, improve emergency access and shelters, installation of further safety and environment awareness signs.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Alpine Trail Program - Construction	Project Services	\$350,000	\$300,000	\$300,000	\$0	\$0
	Total	\$350,000	\$300,000	\$300,000	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Municipal Hall Continuing Improvements

Division **Resort Experience**
Department **Resort Operations**
Project **X058**
Project Manager **Chalk, Timothy**

Public Description

This project has spanned several years to fund a number of upgrades to Municipal Hall including customer service improvements and the roof replacement. In 2019 the entrance stairs and handrails will be upgraded to improve appearance and safety in addition to carpet replacement on the main floor .

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Municipal Hall Continuing Improvements - Entrance	Project Services	\$12,000	\$0	\$0	\$0	\$0
Municipal Hall Continuing Improvements - Flooring	Project Services	\$45,000	\$0	\$0	\$0	\$0
	Total	\$57,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Building Asset Replacement Program

Division **Resort Experience**
Department **Resort Operations**
Project **X060**
Project Manager **Chalk, Timothy**

Public Description

This is a reoccurring project intended to complete upgrades and replacements of building operating system components such as air handling units. Projects are based on the building condition assessments or a result of inspection and asset replacement schedules. Highlights for 2019 include a number of projects identified in the Building Condition Assessment report that are intended to address backlog repairs.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Building Asset Replacement Program - Contract Services	Project Services	\$180,000	\$150,000	\$150,000	\$150,000	\$150,000
HVAC automation software upgrade	Project Services	\$10,000	\$0	\$0	\$0	\$0
Total		\$190,000	\$150,000	\$150,000	\$150,000	\$150,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

WVLC Parkade Rehabilitation Program

Division **Resort Experience**
Department **Resort Operations**
Project **X067**
Project Manager **Chalk, Timothy**

Public Description

This is a recurring project intended to complete rejuvenation projects to extend the useful life of the WVLC parking structures. The projects are based on a Capital Expenditure Plan prepared by Read Jones Christofferson.. The highlight for 2019 is the waterproofing of Lot A adjacent the Whistler Conference Centre. The scope of the project is the replacement of the waterproofing and parking surface treatments. In addition, as this waterproofing is the final phase of the previous condition assessment, a new condition assessment will be completed in 2019 to ensure long term health of the parking structures - estimated at \$100,000..

Budget

Sub Project	Category	2019	2020	2021	2022	2023
St Andrews Alley (Blackcomb Lodge) - waterproofing	Project Services	\$0	\$0	\$15,000	\$0	\$0
Contingencies	Project Services	\$390,000	\$0	\$0	\$0	\$0
Engineering, permits & testing	Project Services	\$50,000	\$0	\$0	\$0	\$0
Lot A - Waterproof replacement predesign	Project Services	\$1,660,000	\$0	\$0	\$0	\$0
Fire System cross connection compliance	Project Services	\$20,000	\$0	\$0	\$0	\$0
WVLC Parkade Condition Assessment	Project Services	\$100,000	\$0	\$0	\$0	\$0
Parkade painting	Project Services	\$15,000	\$15,000	\$0	\$0	\$0
Proeject Management	Project Services	\$65,000	\$0	\$0	\$0	\$0
	Total	\$2,300,000	\$15,000	\$15,000	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	50
Res - Transportation Works Charges	50
	0
	0

Annual Electrical Maintenance

Division **Resort Experience**
Department **Resort Operations**
Project **X071**
Project Manager **Chalk, Timothy**

Public Description

Annual Electrical Maintenance is a reoccurring project intended to address larger scope rejuvenation projects, primarily with lighting. The work includes complete relamp of buildings, parkades and trails on a five year interval to ensure optimized service and energy efficiency. BC Hydro Power Smart opportunities and technological upgrades are considered. The benefit is to improve efficiencies and service levels by replacing every lamp every five years at or near the end of its expected service life thus reducing special trips to service lamps and ensuring optimum lamp output. The success of this program will be a significant reduction of lamp failure, improved efficiency in energy and service delivery and a decrease in delays for repair. In addition, this project will also address rejuvenation of upgrades to architectural and festive lighting circuits in Village areas.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Annual Electrical Maintenance - Facilities	Project Services	\$15,000	\$15,000	\$15,000	\$45,000	\$45,000
Annual Electrical Maintenance - Parkades	Project Services	\$10,000	\$10,000	\$10,000	\$0	\$0
Annual Electrical Maintenance - Trail & Stroll lighting	Project Services	\$20,000	\$20,000	\$20,000	\$0	\$0
Annual Electrical Maintenance - Festive Lighting Upgrades	Project Services	\$20,000	\$0	\$0	\$0	\$0
Total		\$65,000	\$45,000	\$45,000	\$45,000	\$45,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Tennis Court Reconstruction

Division **Resort Experience**
Department **Resort Operations**
Project **X084**
Project Manager **Russell, Lorne**

Public Description

Five of Whistler parks tennis courts are in need of significant surface repairs to ensure a safe and enjoyable experience.

Works include removal of old asphalt due to root damage, removal of organics below grade, re-compacting, new asphalt, acrylic top coat, new lines and in some sites new fencing.

Locations include Taluswood , Myrtle Phillips and a top coat resurface at Alpha.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$75,000	\$75,000	\$0	\$0	\$0
	Total	\$75,000	\$75,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Park and Trail Asbuilt Surveys

Division **Resort Experience**
Department **Resort Operations**
Project **X086**
Project Manager **Russell, Lorne**

Public Description

Improvement in the tracking of RMOW assets will result in easier access to information and efficient execution of maintenance tasks and inspections.. Field data collection with GPS, photos and data entry of meaningful park, trail and irrigation assets will be recorded and entered into the municipal GIS program.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$15,000	\$15,000	\$0	\$0	\$0
	Total	\$15,000	\$15,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Access Control Upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X096**
Project Manager **Chalk, Timothy**

Public Description

This project is an audit and redevelopment of RMOW security and access control services with an objective to clean up inventory and database records. There will also be an analysis of the existing system to understand opportunities for improvements and integration.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Access Control upgrades	Project Services	\$39,000	\$0	\$0	\$0	\$0
	Total	\$39,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

PWY worker safety and yard configuration planning

Division **Resort Experience**
Department **Resort Operations**
Project **X103**
Project Manager **Chalk, Timothy**

Public Description

Carry forward from 2018 - In response to concerns raised by the Health and Safety Committee and by staff working at the PWY, this project will review the existing yard configuration and use in terms of snow shed management and wash down bay to determine what opportunities are available to address safety concerns. The scope of work includes development of an updated plan, user engagement and design development of construction plans addressing the safety concerns.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
PWY worker safety and yard configuration planning - Default SubProject	Project Services	\$20,000	\$0	\$0	\$0	\$0
Consulting	Project Services	\$10,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$50,000	\$0	\$0	\$0	\$0
	Total	\$80,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

PWY Utilities Storage Enclosure

Division **Resort Experience**
Department **Resort Operations**
Project **X115**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to enclose the currently open Utilities storage bays at the PWY to provide weather protection for the a number of response vehicles including the Vactor-truck and back up power generators. This project will provide exterior grade walls, insulation, HVAC and roll up doors within the existing building as a cost effective means to achieve a suitable space for the equipment. In 2019, design was complete along with a cost estimate to install. Work continues with development and building permits.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design and procurement	Project Services	\$5,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$200,000	\$0	\$0	\$0	\$0
Project management	Project Services	\$15,000	\$0	\$0	\$0	\$0
	Total	\$220,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Meadow Park Rejuvenation

Division **Resort Experience**
Department **Resort Operations**
Project **X116**
Project Manager **Russell, Lorne**

Public Description

Whistler’s parks are designed to meet the needs of a variety of user groups while highlighting the scenic qualities that make the resort unique. The park system includes a number of destination parks that have seen tremendous growth in use over recent years as reflected in overall summer visitation. Destination Parks such as Meadow were constructed some 30 years and require reinvestment in aging infrastructure. A condition assessment and valuation study is underway to inform project priorities and specific areas of investment. Meadow Park is foreseen to remain a family focused destination and improvements include the replacement of the waterpark which has reached the end of its life span, playground equipment, enhanced picnic areas and recreational space along the river’s edge, formalized off-leash dog facility and reconstructed irrigation/drainage systems. Improvements and programing will be informed through the Park Master Plan process currently underway.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design	Project Services	\$100,000	\$100,000	\$0	\$0	\$0
Build	Project Services	\$0	\$1,400,000	\$473,000	\$0	\$0
	Total	\$100,000	\$1,500,000	\$473,000	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Valley Trail Access and Safety Improvements

Division **Resort Experience**
Department **Resort Operations**
Project **X117**
Project Manager **Russell, Lorne**

Public Description

With increased use of the Valley trail as well as outcomes of the Valley Trail Safety Review, a number of access and safety improvements are planned. Priority areas of improvement include the gateway out of Whistler Village at the Whistler Golf Club, Highway 99 crossing at Nesters Road, Alpha Lake Park/Hwy 99 curb separation, Millar Pond Park and, Rainbow Park to Alta Lake Road.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design	Project Services	\$50,000	\$10,000	\$5,000	\$5,000	\$0
Build	Project Services	\$50,000	\$90,000	\$95,000	\$95,000	\$0
Valley Trail Safety Assessment Improvements	Project Services	\$25,000	\$25,000	\$25,000	\$25,000	\$0
	Total	\$125,000	\$125,000	\$125,000	\$125,000	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

WAG Kennel upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X119**
Project Manager **Chalk, Timothy**

Public Description

As requested by the WAG board, this project is intended to address upgrades to the kennel area in the Animal Shelter. In 2017, Building Services added temporary heating to the kennel area as an interim solution to increase the warmth in the kennels. However the kennel area was not designed with heating in mind and lacks insulation in the walls and ceiling. 2018 work included design development and development permit and detailed cost estimates. The proposed upgrades include the addition of insulation and wall finishes in addition to a permanent heating system intended to provide a warm temperature environment for the animals lodged in the kennels. Construction is expected to be complete in spring of 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design	Project Services	\$5,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$135,000	\$0	\$0	\$0	\$0
	Total	\$140,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Recreational Trailheads

Division **Resort Experience**
Department **Resort Operations**
Project **X121**
Project Manager **Russell, Lorne**

Public Description

This project entails the construction of new and, revitalization of existing recreational trailheads. With the popularity of the West Side multi use trails, success of the Alpine Trail Program, Rainbow Trail upgrades and Train Wreck suspension bridge access there is a need for new parking options off Alta Lake Road and revitalization of existing trailhead parking areas.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design and Construction	Project Services	\$310,000	\$0	\$0	\$0	\$0
	Total	\$310,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Municipal Hall Air Conditioning

Division **Resort Experience**
Department **Resort Operations**
Project **X126**
Project Manager **Chalk, Timothy**

Public Description

In response to requests for improved environmental and occupant comfort on the main floor of Municipal Hall, this project is to supply & install air conditioning.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Consulting	Project Services	\$10,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$150,000	\$0	\$0	\$0	\$0
Project Management	Project Services	\$6,000	\$0	\$0	\$0	\$0
	Total	\$166,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Electric Vehicle Charging Station

Division **Resort Experience**
Department **Resort Operations**
Project **X128**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to address increasing demand for electric vehicle charging stations. The project will see the upgrade of a number of stations from single port to dual port to increase availability at the current locations in addition to developing Public charging locations in Cheakamus Crossing and in Creekside. This project will take advantage of opportunities and incentives from manufacturers and Hydro to reduce the expense.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Default SubProject	Project Services	\$15,000	\$10,000	\$10,000	\$10,000	\$0
	Total	\$15,000	\$10,000	\$10,000	\$10,000	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

PWY Office upgrades and EOC overlay

Division **Resort Experience**
Department **Resort Operations**
Project **X129**
Project Manager **Chalk, Timothy**

Public Description

This project will address a number of deficiencies of the office environment at PWY discovered during the 2018 mock Emergency Operation session in addition to completing a few changes to meet the occupant needs. The EOC determined that additional flexibility and open space were features that would make the Centre more functional. This project is intended to create a convertible common space that could be configured to better suit EOC purposes in addition to the replacement of fixed work stations with mobile furniture that can be moved during an activation. A few partial offices will have doors and glazing to create more functional work spaces.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Default SubProject	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Park Washroom - Counter Top Rejuvenation

Division **Resort Experience**
Department **Resort Operations**
Project **X130**
Project Manager **Chalk, Timothy**

Public Description

Many of the Park washrooms were constructed about 20 years ago and have offered reliable service since. Recent inspection has identified that the counter tops in the washrooms are nearing end of life. This project is intended to complete the replacement of the worn counters with a maintenance free alternative in the four main park washrooms, Rainbow Park, Meadow Park, Spruce Grove Park and Lost Lake Park.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Supply & install	Project Services	\$40,000	\$0	\$0	\$0	\$0
	Total	\$40,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Alta Vista Works Yard - training room upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X131**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to upgrade the appearance and functionality of the Alta Vista Works Yard building's office area and washroom to a more functional training space. The work includes removal of partition walls, drywall repair, flooring and paint in addition to an overhaul of the washroom. The upgraded training room will offer interior training space for Fire Rescue during their exercises in the yard. This space will be available for all staff as a bookable training space

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Construction	Project Services	\$20,000	\$0	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Recreation BCA Building Upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X134**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to complete critical building upgrades identified in the 2018 Building Condition Assessment for Recreation

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Consulting	Project Services	\$46,446	\$0	\$0	\$0	\$0
	Total	\$46,446	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

REX - BCA report Building Upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X135**
Project Manager **Chalk, Timothy**

Public Description

to complete REX backlog repairs as outlined in the 2018 Building Condition Assessments

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Construction	Project Payroll Costs	\$830,385	\$0	\$0	\$0	\$0
	Total	\$830,385	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Rainbow to Scotia Creek VT

Division **Resort Experience**
Department **Resort Operations**
Project **X136**
Project Manager **Russell, Lorne**

Public Description

Alta Lake Rd is a well travelled route for vehicles as well as cyclists and pedestrians and has become busier in recent years. A dedicated Valley Trail connecting Rainbow Park and the existing Valley Trail to the south at Scotia Creek would be desirable. This would entail construction of a new Valley Trail approximately 1.3 km in length with a proposed alignment on the higher terrain west of Alta Lake Rd.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Planning	Project Services	\$100,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$0	\$1,500,000	\$0	\$0	\$0
	Total	\$100,000	\$1,500,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

VT Millar Creek to Function

Division **Resort Experience**
Department **Resort Operations**
Project **X138**
Project Manager **Russell, Lorne**

Public Description

With the acquisition of 99 acres of Municipal park lands along Millar Creek there is an opportunity to improve the Valley Trail system from High99/Alta Lake Road to Function. This route would build on improvements made by Fortis gas through the installation of the gas main and provide a scenic and relatively flat route between key destinations. Improvements include a Valley Trail along Alta Lake Road, bridge crossing, paving and illumination.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
VT Design and Construction	Project Services	\$1,226,500	\$0	\$0	\$0	\$0
Alta Lake Road Upgrade for Valley Trail	Project Services	\$40,000	\$663,300	\$0	\$0	\$0
	Total	\$1,266,500	\$663,300	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Village Stroll light replacement

Division **Resort Experience**
Department **Resort Operations**
Project **X139**
Project Manager **Chalk, Timothy**

Public Description

This upgrade is intended to replace the aging Village Stroll light fixtures with new energy efficient and dark sky compliant units. This upgrade will reduce energy and the maintenance requirements in addition to providing a more uniform appearance throughout the Village. There are approximately 120 fixtures to replace however continuing to use the existing poles and hardware. Each fixture currently operates at 100 watts, the LED technology will reduce the energy to 35 watts, a savings of 65%

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Default SubProject	Project Services	\$240,000	\$0	\$0	\$0	\$0
	Total	\$240,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

CECAP Trail Hardening

Division **Resort Experience**
Department **Resort Operations**
Project **X140**
Project Manager **Russell, Lorne**

Public Description

Improve the design and maintenance of exiting recreation trails to better absorb heavy rain events
 Program to include significant ditching works, additions of culverts, re-vegetation of unwanted trail spurs,
 trail tread elevation with aggregate, bridge infrastructure assessments and protections.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Labour and Material	Project Services	\$50,000	\$50,000	\$50,000	\$0	\$0
	Total	\$50,000	\$50,000	\$50,000	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

MPSC Cardio Room Expansion

Division **Resort Experience**
Department **Resort Operations**
Project **X141**
Project Manager **Chalk, Timothy**

Public Description

Supported by an external private funding opportunity, this project will see the infill of the patio adjacent the Fitness Centre to create additional cardio and stretching space. This project is a continuation of work started in 2018, to develop detailed design. The work in 2019, includes the completion of design, procurement documents and construction will begin.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Construction	Project Services	\$1,289,000	\$0	\$0	\$0	\$0
Construction	Provincial Grants	(\$200,000)	\$0	\$0	\$0	\$0
	Total	\$1,089,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Recreation Works Charges	100
	0
	0
	0

MPSC Building Envelope Repairs

Division **Resort Experience**
Department **Resort Operations**
Project **X142**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to complete a building envelope restoration project that was identified in the MPSC Building Condition Assessment, (RJC 2014). the work includes a review and design for exterior wall restoration to address deterioration. The project has been separated into a number of years to lessen the capital investment and to provide more manageable projects.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
MPSC Building Envelope Repairs	Project Services	\$67,100	\$600,000	\$400,000	\$600,000	\$0
	Total	\$67,100	\$600,000	\$400,000	\$600,000	\$0

Reserve Funding	Percent
Res - Recreation Works Charges	100
	0
	0
	0

MPSC – Natorium HVAC Replacement

Division **Resort Experience**
Department **Resort Operations**
Project **X143**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to replace the existing pool dehumidifier as the existing unit has reached end of life and no longer provides adequate dehumidification to the pool area. Based on the 2018 report from AME Consulting Mechanical Engineers, the existing air handling unit was under sized for the area. The new equipment will be upgraded accordingly and will be configured to optimize the existing mechanical design and energy performance. Preliminary design is complete, procurement and installation is intended to be complete by fall of 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Consulting	Project Services	\$100,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$1,000,000	\$0	\$0	\$0	\$0
Contingency	Project Services	\$100,000	\$0	\$0	\$0	\$0
	Total	\$1,200,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Lupin Lane Valley Trail Lighting

Division **Resort Experience**
Department **Resort Operations**
Project **X144**
Project Manager **Russell, Lorne**

Public Description

The Valley Trail fronting Highway 99 between Lorimer Road and Village Gate Boulevard (known as Lupin Lane) provides an important trail link along the west side of Whistler Village. Adjacent Valley Trails to the north, south and west are illuminated and provide year round access to parks and neighbourhoods. This project would illuminate 650 metres of Valley Trail to provide a continuous illuminated trail system through the Village area and to the illuminated trails that lie beyond.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Lupin Lane Valley Trail Lighting	Project Services	\$185,200	\$0	\$0	\$0	\$0
	Total	\$185,200	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Rainbow Park Rejuvenation

Division **Resort Experience**
Department **Resort Operations**
Project **X145**
Project Manager **Russell, Lorne**

Public Description

Whistler’s parks are designed to meet the needs of a variety of user groups while highlighting the scenic qualities that make the resort unique. The park system includes a number of destination parks that have seen tremendous growth in use over recent years as reflected in overall summer visitation. Rainbow Park, one of Whistler’s premiere destination parks was constructed some 30 years ago and requires reinvestment in aging infrastructure as well the need to meet current programming requirements and opportunities associated with lands acquired adjacent to the special events area. A condition assessment and valuation study is underway to inform project priorities and specific areas of investment. Contemplated improvements include improved waterfront access, watercraft launch and storage facilities, expansion of the special events area, enhancements to the heritage structures and surrounding area and, reconstructed irrigation/drainage systems.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design	Project Services	\$0	\$50,000	\$0	\$0	\$0
Build	Project Services	\$0	\$0	\$750,000	\$0	\$0
	Total	\$0	\$50,000	\$750,000	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Alta Vista to Nita Lake Valley Trail Lighting

Division **Resort Experience**
Department **Resort Operations**
Project **X146**
Project Manager **Russell, Lorne**

Public Description

Whistler’s iconic 40-kilometre Valley Trail is a non-motorized path system that links key destinations to the Village and Upper Village, Creekside, other commercial centres, major parks, schools and neighbourhoods. This project is focused on illuminating the 1,200 meter section of Valley Trail situated between Lakeside Park in Alta Vista and Whistler Creekside to the south. The addition of lighting along this established section of trail results in a lit Valley Trail system between Function Junction and Alta Vista and, the lit trails that lie beyond to the north. In addition to offering an expanded recreational experience, an illuminated trail will provide a viable alternative to car use throughout the year, an action recommended by the Whistler Transportation Advisory Group.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Alta Vista to Nita Lake Valley Trail Lighting	Project Services	\$0	\$0	\$412,000	\$0	\$0
	Total	\$0	\$0	\$412,000	\$0	\$0

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Fleet Replacement

Division **Infrastructure Services**
Department **Central Services**
Project **Y001**
Project Manager **Klein, Paul**

Public Description

Replacement of the RMOW vehicle fleet in 2019 will include: Fire Vehicles including replacement of 23 year old Engine 3 Anderson/international, as well as replacing our 12 year old 5 ton Plow Trucks to service our valley. There is also 5 different Cab and Chassis purchases with flat decks/or custom boxes, an insulated Van for our Utilities Electrician, a vehicle for our Parks Ops Manager, Turf management equipment and a Backhoe for our Roads Team.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Vehicle Purchases	Project Services	\$3,234,813	\$1,424,916	\$850,000	\$2,311,246	\$1,895,090
Equipment Recapitalization	Project Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Total	\$3,264,813	\$1,454,916	\$880,000	\$2,341,246	\$1,925,090

Reserve Funding	Percent
Res - Vehicle Replacement Reserve	100
	0
	0
	0

Central Services Annual Reconstruct

Division **Infrastructure Services**
Department **Central Services**
Project **Y014**
Project Manager **Klein, Paul**

Public Description

Work required in 2019 includes capital maintenance and replacement for PWY Fuel Pumps, Relocate used oil Reservoir, update hazardous waste containment system.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Central Services Annual Reconstruct - Fuel System upgrade	Project Services	\$230,000	\$60,000	\$40,000	\$40,000	\$40,000
CS Annual Reconstruct PWY Hazerdous materials storage and waste management system	Project Services	\$25,000	\$5,000	\$2,000	\$2,000	\$2,000
Total		\$255,000	\$65,000	\$42,000	\$42,000	\$42,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Rebuild PWY Central Services Admin Areas

Division **Infrastructure Services**
Department **Central Services**
Project **Y017**
Project Manager **Klein, Paul**

Public Description

Upgrades to Central Services Office Spaces

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Office space for stores clerk	Project Services	\$2,000	\$0	\$0	\$0	\$0
	Total	\$2,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Central Services Maintenance

Division **Infrastructure Services**
Department **Central Services**
Project **Y019**
Project Manager **Klein, Paul**

Public Description

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Budget

Sub Project	Category	2019	2020	2021	2022	2023
Small Engine Shop Relocate	Internal Charges	\$12,000	\$0	\$0	\$0	\$0
Small Engine Shop Relocate	Project Services	\$10,000	\$3,000	\$3,000	\$3,000	\$3,000
General Maintenance	Project Supplies	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Total	\$25,000	\$6,000	\$6,000	\$6,000	\$6,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Civic Platform Infrastructure Services

Division **Infrastructure Services**
Department **Infrastructure Services Administration**
Project **E139**
Project Manager **Woodward, Gillian**

Public Description

Infrastructure Services Division migration to the Civic Platform (digital asset management system).

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Civic Platform Solid Waste	Project Services	\$15,000	\$2,500	\$0	\$0	\$0
Civic Platform WWTP	Project Services	\$20,000	\$2,500	\$0	\$0	\$0
Civic Platform Fleet	Project Services	\$60,000	\$5,000	\$0	\$0	\$0
Civic Platform Utilities	Project Services	\$130,000	\$5,000	\$0	\$0	\$0
Civic Platform Development Services	Project Services	\$0	\$0	\$20,000	\$0	\$0
Civic Platform Roads	Project Services	\$15,000	\$2,500	\$0	\$0	\$0
	Total	\$240,000	\$17,500	\$20,000	\$0	\$0

Reserve Funding	Percent
Res - Water Capital Reserve	75
Res - Sewer Capital Reserve	25
	0
	0

Utility BCA Building Upgrades

Division **Infrastructure Services**
Department **Infrastructure Services Administration**
Project **X132**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to complete repairs that were identified as critical in the 2018 Building Condition Assessment report. This project combines a number of smaller outstanding repairs that will bring the buildings to a reasonable condition.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Construction	Project Services	\$0	\$200,000	\$300,000	\$100,000	\$0
	Total	\$0	\$200,000	\$300,000	\$100,000	\$0

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

West Side Alta Lake Sewers

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E026**
Project Manager **Woodward, Gillian**

Public Description

This project will complete the design and installation of a sewer to service the lots on Alta Lake Road not already connected to a municipal sewer.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
West Side Alta lake Sewer - General	Project Services	\$0	\$2,500	\$0	\$0	\$0
Alta Lake Road Resurfacing	Project Services	\$0	\$0	\$500,000	\$0	\$0
Alta Lake Road Sewer Professional Services	Project Services	\$100,000	\$0	\$0	\$0	\$0
Alta Lake Road Sewer Construction	Project Services	\$0	\$3,000,000	\$0	\$0	\$0
	Total	\$100,000	\$3,002,500	\$500,000	\$0	\$0

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Compost Facility-Annual Reconstruct

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E063**
Project Manager **Tucker, Andrew**

Public Description

Annual spending to renew infrastructure to maximize service life and improve system efficiencies

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Compost Facility Annual Reconstruct - General	Project Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Reserve Funding	Percent
Res - Solid Waste Capital Reserve	100
	0
	0
	0

Replacement - Function Junction Sewer Access Bridge

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E146**
Project Manager **Woodward, Gillian**

Public Description

This project will replace the old log bridge past the end of Lynham Road (Function Junction) that enables access to RMOW's sewer trunk main.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Function Junction Sewer Access Bridge	Project Services	\$450,000	\$0	\$0	\$0	\$0
	Total	\$450,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Composter Wood chip Storage Building Construction

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E157**
Project Manager **Tucker, Andrew**

Public Description

Composter Wood chip Storage Building Construction - keeping wood chip moisture low increases capacity of the compost process allowing more bio solid material to be included in each batch. This project will extend the existing wood chip storage building increasing the size to allow for an adequate amount of wood to be kept out of the wet weather.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Composter Wood chip Storage Building Construction	Provincial Grants	\$1,100,000	\$0	\$0	\$0	\$0
	Total	\$1,100,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Solid Waste Capital Reserve	100
	0
	0
	0

Composter PLC replacement

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E158**
Project Manager **Tucker, Andrew**

Public Description

Composter PLC replacement due to age of existing system

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Default SubProject	Project Services	\$0	\$25,000	\$100,000	\$10,000	\$0
	Total	\$0	\$25,000	\$100,000	\$10,000	\$0

Reserve Funding	Percent
Res - Solid Waste Capital Reserve	100
	0
	0
	0

Compost HVAC & Heating System Upgrade

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E160**
Project Manager **Shore, Tammy**

Public Description

This project will repair and rebuild the compost heat recovery system. Significant corrosion problems were encountered with the initial materials used for this system, and they will be replaced by corrosion resistant materials. Once these problems are fixed, the system will allow us to reduce propane use at the composter by approximately 90%.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
HVAC System Upgrade	Project Services	\$600,000	\$100,000	\$0	\$0	\$0
	Total	\$600,000	\$100,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - Solid Waste Capital Reserve	100
	0
	0
	0

Sewer Annual Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E300**
Project Manager **Woodward, Gillian**

Public Description

Annual upgrades for items described as small capital works (e.g individual valve replacement).

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Annual Upgrades	Project Services	\$50,000	\$50,000	\$50,000	\$50,000	\$150,000
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$150,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Sewer Lift Station

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E301**
Project Manager **Shore, Tammy**

Public Description

Sewer lift station upgrades to remove confined space issues, update kiosks and controls, update odor control and add to SCADA system.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
S103 Crapapple SLS - 6671 Crapapple Rd	Project Services	\$350,000	\$0	\$100,000	\$0	\$0
S126 Sprucegrove NE Sector SLS - 7314 Blackcomb Way	Project Services	\$800,000	\$50,000	\$100,000	\$0	\$0
S123 Nicklaus North SLS - 8407 Golden Bear Plc.	Project Services	\$50,000	\$350,000	\$0	\$0	\$0
S121 Millar's Pond SLS - 2773 Cheakamus Way	Project Services	\$0	\$50,000	\$300,000	\$0	\$0
S114 Taylor Way SLS - 2200 Taylor Way	Project Services	\$50,000	\$0	\$0	\$0	\$0
S120 PWY SLS - 8001 HWY 99	Project Services	\$75,000	\$0	\$0	\$0	\$0
Sewer Lift Station Upgrade Planning	Project Services	\$0	\$0	\$0	\$100,000	\$100,000
	Total	\$1,325,000	\$450,000	\$500,000	\$100,000	\$100,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Sewer Trunk Main Upgrade

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E303**
Project Manager **Shore, Tammy**

Public Description

These funds are allocated for analysis to determine where sections of the sewer trunk are not easily accessible, so that a means of obtaining access for inspection, cleaning and repair may be pursued.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Sewer Trunk Upgrade Planning and Design	Project Services	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000
	Total	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Sewer SCADA

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E306**
Project Manager **Woodward, Gillian**

Public Description

Hardware and software installation and programming services related to upgrades to the SCADA system. To improve the resiliency and security of the system the SCADA infrastructure requires some master planning in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$10,000	\$20,000	\$0	\$0	\$0
General	Project Supplies	\$0	\$100,000	\$0	\$0	\$0
	Total	\$10,000	\$120,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Decommission - Sewer Infrastructure

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E309**
Project Manager **Woodward, Gillian**

Public Description

Placeholder for future decommissioning of sewer infrastructure.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Sewer Decommissioning Planning	Project Services	\$0	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$0	\$15,000	\$15,000	\$15,000	\$15,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

Sewer Operating Capital

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E310**
Project Manager **Woodward, Gillian**

Public Description

For 2019 update Sewer Asset Management Planning (update 2015 report with current construction costs), continue on with Sewer Conveyance Protection (odour and corrosion control chemical dosing), continue on with Sewer Inspections, develop Inflow and Infiltration program, add Flow Monitoring, continue on with Confined Space Entry program update.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Sewer Capacity Planning	Project Services	\$10,000	\$0	\$250,000	\$0	\$0
Sewer Asset Management Planning	Project Services	\$25,000	\$0	\$0	\$0	\$0
Sewer Conveyance Corrosion Protection	Project Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Sewer Inspections	Project Services	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Inflow and Infiltration Program	Project Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Flow Monitoring	Project Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Civic Platform	Project Services	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Confined Space Entry Program	Project Services	\$20,000	\$20,000	\$10,000	\$0	\$0
Emergency Management Planning	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$590,000	\$560,000	\$800,000	\$540,000	\$540,000

Reserve Funding	Percent
Res - Sewer Operating Reserve	100
	0
	0
	0

Sewer Mains

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E320**
Project Manager **Shore, Tammy**

Public Description

E32001 - Sewer Trunk Lining - Lining sections of the trunk main as per the MJP report. In 2019 the trunk main south of Alta Lake road will be lined from MH 1020-1027.

E32002 - Man Hole Repair will be completed as per consultants report. In 2019 a Manhole in the Village Gate Blvd west bound lane is in need of replacement & relocation.

E32003 - Sewer Open Trench Repairs as recommended by consultant MJP. In 2019 a sewer trunk open trench repair is required adjacent to Nita Lake Lodge to replace an off-set section of 675mm diameter trunk main.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Sewer Trunk Lining and Repair	Project Services	\$2,500,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Manhole Repair	Project Services	\$600,000	\$400,000	\$200,000	\$200,000	\$200,000
Sewer Open Trench Repair	Project Services	\$400,000	\$0	\$0	\$0	\$0
Alta Vista Sewer Upgrade	Project Services	\$120,000	\$1,000,000	\$2,300,000	\$1,000,000	\$0
Total		\$3,620,000	\$2,600,000	\$3,700,000	\$2,400,000	\$1,400,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP Annual Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E400**
Project Manager **Woodward, Gillian**

Public Description

Annual upgrades for items described as small capital works (e.g individual valve replacement).

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Annual upgrades	Project Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP Primary Treatment Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E401**
Project Manager **Woodward, Gillian**

Public Description

Building and equipment related upgrades to the Primary Treatment process(es). Design for plumbing and HVAC upgrades in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$100,000	\$350,000	\$50,000	\$500,000	\$250,000
BUI10299 Primary Treatment	Project Services	\$30,000	\$0	\$0	\$0	\$0
	Total	\$130,000	\$350,000	\$50,000	\$500,000	\$250,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP Fermenter Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E402**
Project Manager **Woodward, Gillian**

Public Description

Exterior and interior and equipment related upgrades to the Fermenter.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$0	\$20,000	\$100,000	\$0	\$0
	Total	\$0	\$20,000	\$100,000	\$0	\$0

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP Biological Reactor Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E403**
Project Manager **Woodward, Gillian**

Public Description

Exterior and interior equipment related upgrades to the Biological Reactor process.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$0	\$0	\$0	\$20,000	\$20,000
	Total	\$0	\$0	\$0	\$20,000	\$20,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP Solids Handling Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E404**
Project Manager **Woodward, Gillian**

Public Description

Building and equipment related upgrades to the Solids Handling process. One of the centrifuges requires its major overhaul in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$100,000	\$35,000	\$85,000	\$0	\$100,000
	Total	\$100,000	\$35,000	\$85,000	\$0	\$100,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP Secondary Treatment Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E405**
Project Manager **Woodward, Gillian**

Public Description

Building and equipment related upgrades to the Secondary Treatment process(es). One of the large secondary clarifiers requires refinishing and coating in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$50,000	\$0	\$0	\$0	\$50,000
BUI10307 Clarifier Control Bldg	Project Services	\$8,000	\$0	\$0	\$0	\$0
	Total	\$58,000	\$0	\$0	\$0	\$50,000

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP SCADA Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E406**
Project Manager **Woodward, Gillian**

Public Description

Hardware and software installation and programming services related to upgrades to the SCADA system. To improve the resiliency and security of the system the SCADA infrastructure requires some master planning in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$10,000	\$0	\$0	\$0	\$0
General	Project Supplies	\$0	\$50,000	\$50,000	\$0	\$0
	Total	\$10,000	\$50,000	\$50,000	\$0	\$0

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP General Buildings

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E409**
Project Manager **Woodward, Gillian**

Public Description

Building and equipment related upgrades to building on the WWTP site not covered by specific processes (Quonset Hut, Old Control Building, Chemical Storage). The Quonset Hut will be repurposed for temporary soils holding in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$25,000	\$0	\$0	\$0	\$0
Adminstration Building	Project Services	\$6,000	\$0	\$0	\$0	\$0
	Total	\$31,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Sewer Capital Reserve	100
	0
	0
	0

WWTP Operating Capital

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E410**
Project Manager **Woodward, Gillian**

Public Description

The Cheakamus River monitoring and modeling program is scheduled for 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Overall Process Recommendations	Project Services	\$25,000	\$0	\$0	\$0	\$0
Liquid Waste Management Plan	Project Services	\$0	\$0	\$0	\$250,000	\$0
Cheakamus River Monitoring	Project Services	\$100,000	\$0	\$0	\$0	\$0
WWTP Asset Management Planning	Project Services	\$10,000	\$0	\$0	\$0	\$50,000
Civic Platform	Project Services	\$0	\$27,000	\$27,000	\$27,000	\$27,000
Confined Space Entry Program	Project Services	\$10,000	\$10,000	\$0	\$0	\$0
DES Planning	Project Services	\$40,000	\$0	\$0	\$0	\$0
Emergency Management Planning	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$195,000	\$37,000	\$27,000	\$277,000	\$77,000

Reserve Funding	Percent
Res - Sewer Operating Reserve	100
	0
	0
	0

Solid Waste Annual Reconstruction

Division **Infrastructure Services**
Department **Solid Waste**
Project **E088**
Project Manager **Tucker, Andrew**

Public Description

Ongoing replacement of minor pieces of equipment for the composter system to maximize service life, some additional paving at the WTS, improving site drainage at the Composter and miscellaneous solid waste consulting.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Solid Waste Annual Reconstruct	Project Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Compost Yard Improvements	Project Services	\$100,000	\$100,000	\$0	\$0	\$0
	Total	\$250,000	\$250,000	\$150,000	\$150,000	\$150,000

Reserve Funding	Percent
Res - Solid Waste Capital Reserve	100
	0
	0
	0

Solid Waste Outreach Program

Division **Infrastructure Services**
Department **Solid Waste**
Project **E130**
Project Manager **Tucker, Andrew**

Public Description

Continue solid waste outreach program to push for successful compliance with the new 2017 Solid Waste bylaw and with zero waste initiatives .

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Solid Waste Outreach general	Project Services	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Solid Waste Technician	Project Services	\$65,000	\$0	\$0	\$0	\$0
	Total	\$105,000	\$40,000	\$40,000	\$40,000	\$0

Reserve Funding	Percent
Res - Solid Waste Operating Reserve	100
	0
	0
	0

Solid Waste - Streetscape system improvements

Division **Infrastructure Services**
Department **Solid Waste**
Project **E159**
Project Manager **Tucker, Andrew**

Public Description

Update streetscape program to fall in line with RecycleBC proposed program when announced

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Solid Waste - Streetscape bin improvements	Project Services	\$30,000	\$50,000	\$50,000	\$0	\$0
	Total	\$30,000	\$50,000	\$50,000	\$0	\$0

Reserve Funding	Percent
Res - Solid Waste Capital Reserve	100
	0
	0
	0

Solid Waste BCA Building Upgrades

Division **Infrastructure Services**
Department **Solid Waste**
Project **X133**
Project Manager **Chalk, Timothy**

Public Description

This project is intended to complete critical building upgrades identified in the 2018 Building Condition Assessment for Solid Waste

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Consulting	Project Services	\$55,891	\$22,428	\$22,428	\$22,428	\$22,428
	Total	\$55,891	\$22,428	\$22,428	\$22,428	\$22,428

Reserve Funding	Percent
Res - Solid Waste Capital Reserve	100
	0
	0
	0

Bus Shelter-Stop Upgrades

Division **Infrastructure Services**
Department **Transit**
Project **T055**
Project Manager **Dal Santo, Emma**

Public Description

x

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Bus Shelter - General	Project Services	\$10,000	\$20,000	\$50,000	\$0	\$0
Emerald	Project Services	\$0	\$75,000	\$10,000	\$0	\$0
Cheakamus Crossing	Project Services	\$100,000	\$50,000	\$0	\$0	\$0
	Total	\$110,000	\$145,000	\$60,000	\$0	\$0

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Upgrade Roads

Division **Infrastructure Services**
Department **Transportation**
Project **T001**
Project Manager **Shore, Tammy**

Public Description

T00101 - annual reconstruction, small capital works and contingency.

T00102 - Paving work that will improve the quality of running surface and service life of the municipality's road network in select neighbourhoods that have been assessed and selected as requiring an upgrade. 2019 roads: Lorimer, Nordic, Spring Creek, Millar Creek, Nicholas North. 2020 Roads: Blueberry Dr, Whitegold.

T00103 - Upgrades to east and west side of Blackcomb Way sidewalks and curb. Increase width for snow removal and pedestrian access.

T00104 - Alta Lake Rd (south end) road improvements to increase road width, valley trail extension and utilities installation.

T00105 - In 2019 this project includes a Function Junction pedestrian pathway upgrade to improve pedestrian safety including: at-grade 2m wide continuous pedestrian pathway along Alpha Lake rd and Millar creek. Includes subgrade prep work, drainage improvements, lighting, line painting, cross walks, concrete no-posts, and concrete curbi

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Annual Reconstruction	Project Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Road Paving/Resurfacing	Project Services	\$600,000	\$1,200,000	\$750,000	\$700,000	\$700,000
Blackcomb Way Sidewalk Upgrades	Project Services	\$150,000	\$0	\$0	\$0	\$0
Function Junction Upgrades	Project Services	\$230,000	\$15,000	\$15,000	\$0	\$0
Traffic Calming Request assessments	Project Services	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
Alta Vista Road Upgrade	Project Services	\$0	\$500,000	\$500,000	\$500,000	\$0
Road Paving/Resurfacing	Provincial Grants	(\$250,000)	\$0	\$0	\$0	\$0
	Total	\$900,000	\$1,875,000	\$1,425,000	\$1,360,000	\$860,000

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Fitz Creek Gravel Removal

Division **Infrastructure Services**
Department **Transportation**
Project **T006**
Project Manager **Tucker, Andrew**

Public Description

This project was activated as part of the Fitzsimmons Creek flood mitigation maintenance program to annually remove deposited sediment from Fitzsimmons Creek. The goal is to maintain flood protection levels as prescribed in the five operations and maintenance manuals for the various sections of dike along Fitzsimmons Creek. This work is done in accordance with permits and requirements from the Provincial Diking Authority, the Ministry of Environments & Fisheries & Oceans Canada.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
PW Fitz Creek Gravel	Project Services	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Bridge Reconstruction Program

Division **Infrastructure Services**
Department **Transportation**
Project **T017**
Project Manager **Tucker, Andrew**

Public Description

The inspection of the RMOW's 13 bridges will be repeated every 5 years (next in 2019) to ensure accurate information that allows the bridges to be properly maintained at the lowest long-term cost. During the "non-inspection" years, the recommended maintenance will be carried out.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Bridge Reconstruction Program	Project Services	\$35,000	\$20,000	\$20,000	\$20,000	\$35,000
	Total	\$35,000	\$20,000	\$20,000	\$20,000	\$35,000

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Fitz Creek Debris Barrier & Sediment Basin

Division **Infrastructure Services**
Department **Transportation**
Project **T027**
Project Manager **Tucker, Andrew**

Public Description

Ongoing monitoring & maintenance of Fitzsimmons Creek debris barrier, including watershed inspections every 5 years.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Fitz Creek Sediment General	Project Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fitz Debris Barrier Inspection_Maintenance	Project Services	\$40,000	\$40,000	\$40,000	\$40,000	\$50,000
Total		\$45,000	\$45,000	\$45,000	\$45,000	\$55,000

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Flood Plain Mapping

Division **Infrastructure Services**
Department **Transportation**
Project **T052**
Project Manager **Tucker, Andrew**

Public Description

Detailed flood plain mapping will be produced in multiple phases. Phase 1 was completed in 2015 and involved flood plain mapping along Fitzsimmons Creek. Phase 2 of the project will be complete a flood plain risk assessment then the subsequent phase will be to map watercourses in Whistler. Grant funding of \$134,000 was committed by EMBC in 2017.

The information from this mapping exercise will be used for flood protection planning and determining where improvements need to be made to critical infrastructure.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Flood Plain Mapping - General	Project Services	\$375,000	\$182,000	\$0	\$0	\$0
Flood Plain Mapping - General	Provincial Grants	(\$375,000)	(\$182,000)	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Air Quality Monitoring Cheakamus Crossing

Division **Infrastructure Services**
Department **Transportation**
Project **T057**
Project Manager **Tucker, Andrew**

Public Description

Annual PM10 Air quality monitoring of Cheakamus Crossing

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Air Quality Monitoring Cheakamus Crossing	Project Services	\$30,000	\$30,000	\$30,000	\$30,000	\$29,929
	Total	\$30,000	\$30,000	\$30,000	\$30,000	\$29929

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

LED Streetlight Replacement

Division **Infrastructure Services**
Department **Transportation**
Project **T059**
Project Manager **Tucker, Andrew**

Public Description

Most of Whistler's streetlights have been upgraded to LED technology. In 2019 approximately 20 of the remaining lamps around Whistler that were not converted to LED in 2018 will be replaced.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
LED Streetlight Assessment - General	Project Services	\$25,000	\$50,000	\$0	\$0	\$0
	Total	\$25,000	\$50,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Tapley's Flood Protection Improvements

Division **Infrastructure Services**
Department **Transportation**
Project **T060**
Project Manager **Tucker, Andrew**

Public Description

Options to improve flood protection for the Tapleys Farm area were reviewed in 2015, a design completed in 2016-17. Construction will begin in 2018 and completed in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Tapley's Flood Protection Options Assessment - General	Project Services	\$20,000	\$10,000	\$0	\$0	\$0
	Total	\$20,000	\$10,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Traffic Studies and Initiatives to support TAG

Division **Infrastructure Services**
Department **Transportation**
Project **T061**
Project Manager **Dal Santo, Emma**

Public Description

Several traffic studies will be updated to allow the Transportation Advisory Group (TAG) to consider the current problems, potential solutions and lessons learned from recent transportation actions to improve traffic flow within Whistler and between Whistler and Vancouver. As part of the studies, potential transportation actions (such as transit queue jumpers, conference centre underground parkade car counters) may be tested through pilot projects to determine long-term feasibility.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Traffic Studies and Initiatives to support TAG - General	Project Services	\$75,000	\$50,000	\$50,000	\$0	\$0
	Total	\$75,000	\$50,000	\$50,000	\$0	\$0

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Traffic Light Replacement

Division **Infrastructure Services**
Department **Transportation**
Project **T063**
Project Manager **Tucker, Andrew**

Public Description

Replace controllers and in road sensors for Municipal traffic lights as the current hardware is past its useful lifespan, and has frequent failures.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Traffic Light Replacement	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Daylot Storm water Monitoring

Division **Infrastructure Services**
Department **Transportation**
Project **T065**
Project Manager **Tucker, Andrew**

Public Description

The biofiltration stormwater system located in NW Dlot 5 requires periodic maintenance for treatment effectiveness. Ongoing monitoring and maintenance to be completed annually

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Day lot storm water monitoring	Project Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Upgrade Day Lot 5

Division **Infrastructure Services**
Department **Transportation**
Project **T066**
Project Manager **Shore, Tammy**

Public Description

In 2018 Day Lot 5 upgrades were completed including an asphalt finished surface, parking stall line painting, storm water management improvements, curb and gutter, lighting, and possibly a new waste sorting enclosure. These improvements will result in a parking lot with an improved driving surface, lower maintenance costs, a more efficient parking layout, security lighting and better storm water management.

A total of 268 stalls were provided in the summer in the Day Lot 5 upgrade design. In the winter, the number of stalls will be reduced to 134 (half) due to the north end of Day Lot 5 being used for a snow collection zone.

In 2019 minor deficiencies remaining from the upgrade project will be completed.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Paving Lot 5	Project Services	\$50,000	\$0	\$0	\$0	\$0
	Total	\$50,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Storm Water Infrastructure Annual Monitoring

Division **Infrastructure Services**
Department **Transportation**
Project **T067**
Project Manager **Tucker, Andrew**

Public Description

This project includes monitoring and maintaining existing environmental wetlands which are important as storm water control systems. In 2019 an upgrade to the Alta Vista storm water system will be designed.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Storm Water Annual Monitoring	Project Services	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Alta Vista Storm Water Upgrade	Project Services	\$20,000	\$300,000	\$0	\$0	\$0
	Total	\$65,000	\$345,000	\$45,000	\$45,000	\$45,000

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Fitz Gravel Compensation Channel Feasibility Hydraulic Assessment & Design

Division **Infrastructure Services**
Department **Transportation**
Project **T069**
Project Manager **Tucker, Andrew**

Public Description

Fitz Gravel Compensation Channel Feasibility Hydraulic assessment, design and construction

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Default SubProject	Project Services	\$50,000	\$250,000	\$0	\$0	\$0
	Total	\$50,000	\$250,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Pedestrian VT along Hwy 99 from Whistler Cay to Village Gate Blvd

Division **Infrastructure Services**
Department **Transportation**
Project **T071**
Project Manager **Tucker, Andrew**

Public Description

Scope is for pedestrian paths to and from Whistler Cay and Village Gate Boulevard. Design to be completed in 2019 with project implementation in 2020.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Default SubProject	Project Services	\$25,000	\$25,000	\$500,000	\$20,000	\$0
	Total	\$25,000	\$25,000	\$500,000	\$20,000	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Blackcomb Way Travel Optimization Study

Division **Infrastructure Services**
Department **Transportation**
Project **T072**
Project Manager **Tucker, Andrew**

Public Description

x

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Blackcomb Way Travel Optimization Study	Project Services	\$0	\$30,000	\$0	\$0	\$0
Total		\$0	\$30,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Gondola Transit Exchange

Division **Infrastructure Services**
Department **Transportation**
Project **T074**
Project Manager **Dal Santo, Emma**

Public Description

Gondola Transit Exchange (GTEX) is the focal point of the Whistler Transit System. The Whistler Transit System's planned service expansions are being constrained by the functionality and operations of GTEX. Therefore, in 2018, the RMOW has initiated an Options Assessment in partnership with BC Transit. The options assessment is expected to be completed in early 2019. Short term efficiencies will be implemented in summer 2019. More substantial changes will be implemented in subsequent years.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Gondola Transit Exchange - Planning	Project Services	\$30,000	\$10,000	\$0	\$0	\$0
Gondola Transit Exchange - Upgrades	Project Services	\$50,000	\$250,000	\$50,000	\$0	\$0
	Total	\$80,000	\$260,000	\$50,000	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Highway Intersection Upgrades

Division **Infrastructure Services**
Department **Transportation**
Project **T075**
Project Manager **Hallisey, James**

Public Description

Several intersections in Whistler should be re-assessed due to the recent increases in traffic volumes. This project will require the services of a traffic engineer familiar with Ministry of transportation design standards.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Whistler Rd - HWY 99	Project Services	\$20,000	\$20,000	\$0	\$0	\$0
Nesters Rd & Nesters Rd - HWY 99	Project Services	\$15,000	\$15,000	\$0	\$0	\$0
Emerald South Entrance - HWY 99	Project Services	\$0	\$15,000	\$15,000	\$0	\$0
Spring Creek - HWY 99	Project Services	\$0	\$15,000	\$15,000	\$0	\$0
Alpine Meadows North Entrance - HWY 99	Project Services	\$0	\$15,000	\$15,000	\$0	\$0
MPSC - HWY 99	Project Services	\$0	\$15,000	\$15,000	\$0	\$0
Nester Rd & Nancy Green - Hwy 99	Project Services	\$0	\$15,000	\$15,000	\$0	\$0
	Total	\$35,000	\$110,000	\$75,000	\$0	\$0

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Nesters Crossing Impound Yard

Division **Infrastructure Services**
Department **Transportation**
Project **T076**
Project Manager **Tucker, Andrew**

Public Description

This project will design and construct an impound yard on the municipal property in Nesters Crossing in 2019. The proposed impound lot on Nesters Road will be constructed to increase the storage capacity for towed vehicles whom have been non-compliant with the RMOW parking bylaws.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Design and Implement Nesters Impound Yard	Project Services	\$400,000	\$25,000	\$0	\$0	\$0
	Total	\$400,000	\$25,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - Transportation Works Charges	100
	0
	0
	0

Upgrade - Emerald Water System

Division **Infrastructure Services**
Department **Water Fund**
Project **E114**
Project Manager **Shore, Tammy**

Public Description

The Emerald water system currently utilizes three groundwater wells, two of which have been recently confirmed to be under the influence of surface water (GUDI). The use of these 2 wells has been minimized over the past several years, and extracted groundwater is combined and disinfected with chlorine at the water pump station in Emerald Park. The use of chlorine only provides a portion of the multi-barrier protection against pathogens required by Vancouver Coastal Health (VCH) and recommended in the Health Canada drinking water guidelines. As a result, VCH has mandated overdosing with chlorine to partially mitigate the identified pathogen risks until the new Ultra-Violet Light (UV) Disinfection Station is constructed.

As a result, a two phase project was included in the financial plan, with the first phase being construction of a new water treatment facility (the "UV Station") near the existing Emerald Reservoir, and the second phase being to rehabilitate the well and controls.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Pump Station Construction, Phase 2	Project Services	\$200,000	\$0	\$0	\$0	\$0
	Total	\$200,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Water Annual Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E200**
Project Manager **Woodward, Gillian**

Public Description

Annual upgrades for items described as small capital works (e.g individual valve replacement). Initially for 2019, two SCADA RTU's are scheduled for upgrade.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Annual Upgrades	Project Services	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Reservoirs and Intakes

Division **Infrastructure Services**
Department **Water Fund**
Project **E201**
Project Manager **Shore, Tammy**

Public Description

In 2019 Baxter reservoir will be upgraded to improve accessibility and bring control valves above grade in a single above ground kiosk. A chlorination system assessment for Sunridge, Taluswood and Stonbridge will be completed in 2020.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
R228 Baxter Reservoir - top of Gondola Way	Project Services	\$1,100,000	\$25,000	\$0	\$0	\$0
R231 21 Mile Creek Intake - above RMOW cemetery	Project Services	\$34,000	\$0	\$0	\$0	\$0
R234 Lost Lake Reservoir - 4701 Blackcomb Way	Project Services	\$0	\$0	\$25,000	\$100,000	\$0
R235 Taluswood Reservoir - 2400 Taluswood Pl.	Project Services	\$0	\$25,000	\$100,000	\$0	\$0
R239 Sunridge Plateau Reservoir - 3890 Sunridge Dr.	Project Services	\$0	\$25,000	\$100,000	\$0	\$0
R240 Stonebridge Reservoir - 5483 Stonebridge Pl.	Project Services	\$0	\$25,000	\$100,000	\$0	\$0
Reservoir Upgrade Planning	Project Services	\$0	\$0	\$0	\$50,000	\$50,000
Total		\$1,134,000	\$100,000	\$325,000	\$150,000	\$50,000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Water Wells

Division **Infrastructure Services**
Department **Water Fund**
Project **E202**
Project Manager **Shore, Tammy**

Public Description

The chlorine rooms for well 210 and well 202 (in Alpine Meadows) need to be expanded because they are too small to safely operate in.

The project will design & construct the required upgrades.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
W202 Alpine Well #1, Parkwood Dr/Hwy 99 - 8801 Hwy 99	Project Services	\$0	\$10,000	\$250,000	\$0	\$0
W210 Alpine Well #2, High School Well - 8010 Alpine Way	Project Services	\$0	\$10,000	\$150,000	\$0	\$0
W219 21 Mile Well #2 - Valley Trail Rainbow Park <> Lorimer Rd.	Project Services	\$20,000	\$0	\$0	\$0	\$0
Well Upgrade Planning	Project Services	\$0	\$0	\$0	\$20,000	\$20,000
	Total	\$20,000	\$20,000	\$400,000	\$20,000	\$20,000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Water Pump Station

Division **Infrastructure Services**
Department **Water Fund**
Project **E203**
Project Manager **Shore, Tammy**

Public Description

x

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Pump Station Upgrade Planning	Project Services	\$0	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Pressure Reducing Valve Station

Division **Infrastructure Services**
Department **Water Fund**
Project **E204**
Project Manager **Shore, Tammy**

Public Description

This upgrade is required to remove confined spaces issues, bring equipment above ground, and remove risk of flooding at several pressure reducing valve (PRV) stations.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
P241 7146 Nesters Rd. PRV	Project Services	\$20,000	\$150,000	\$0	\$0	\$0
P248 Village Gate Blvd. & Hwy 99 PRV	Project Services	\$20,000	\$0	\$150,000	\$0	\$0
P252 Highland Control Valve - 2101 Whistler Rd.	Project Services	\$20,000	\$0	\$0	\$150,000	\$0
P284 Cheakamus Intraprative Forest - Cheakamus Lake Rd	Project Services	\$20,000	\$0	\$0	\$0	\$150,000
PRV Upgrade Planning	Project Services	\$0	\$0	\$25,000	\$25,000	\$25,000
	Total	\$80,000	\$150,000	\$175,000	\$175,000	\$175,000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Watermains

Division **Infrastructure Services**
Department **Water Fund**
Project **E205**
Project Manager **Shore, Tammy**

Public Description

the white Gold water mains will be replaced in 2019. The existing water pipes are some of the oldest in Whistler and the number of pipe failures (leaks) has increased significantly over the past two years. Paving full width of roads where needed to repair damaged roads will be done in 2020. Paving can be delayed if home owners want to underground their above ground utilities (electricity, telephone, cable).

Budget

Sub Project	Category	2019	2020	2021	2022	2023
White Gold Water Main Upgrade	Project Services	\$3,000,000	\$400,000	\$0	\$0	\$0
Creekside Water Main Upgrade	Project Services	\$0	\$0	\$10,000	\$300,000	\$0
Tapley's-Crapapple Watermain Upgrade	Project Services	\$0	\$0	\$10,000	\$30,000	\$0
Alta Lake Road Water Main Upgrade	Project Services	\$0	\$0	\$10,000	\$400,000	\$0
Water Main Upgrade Planning	Project Services	\$0	\$0	\$0	\$0	\$50,000
Alta Lake Water Main Connector	Project Services	\$0	\$50,000	\$0	\$0	\$0
Alta Vista Water Main Upgrade	Project Services	\$120,000	\$1,500,000	\$50,000	\$1,600,000	\$0
	Total	\$3,120,000	\$1,950,000	\$80,000	\$2,330,000	\$50,000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Water SCADA

Division **Infrastructure Services**
Department **Water Fund**
Project **E206**
Project Manager **Woodward, Gillian**

Public Description

Hardware and software installation and programming services related to upgrades to the SCADA system. To improve the resiliency and security of the system the SCADA infrastructure requires some master planning in 2019.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Water - SCADA System	Project Services	\$5,000	\$20,000	\$0	\$0	\$0
Water - SCADA System	Project Supplies	\$0	\$100,000	\$0	\$0	\$0
	Total	\$5,000	\$120,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Water Metering Program

Division **Infrastructure Services**
Department **Water Fund**
Project **E208**
Project Manager **Woodward, Gillian**

Public Description

This project provides for planning and commissioning of an Industrial Commercial Institutional (ICI) water metering program. Future water metering program costs if the program is approved to extend to multi family strata and residential properties have been included in the 5 year capital plan (in years 2021 & 2022).

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Planning	Project Services	\$25,000	\$10,000	\$10,000	\$10,000	\$200,000
Software	Project Services	\$10,000	\$5,000	\$5,000	\$5,000	\$0
Installation	Project Services	\$500,000	\$750,000	\$1,500,000	\$1,500,000	\$0
	Total	\$535,000	\$765,000	\$1,515,000	\$1,515,000	\$200,000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Decommission - Water Infrastructure

Division **Infrastructure Services**
Department **Water Fund**
Project **E209**
Project Manager **Shore, Tammy**

Public Description

Decommission P249, P253, P272 and Van West Water Utility well, building, intake and rationalize land use.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Decommission PRV	Project Services	\$0	\$0	\$15,000	\$50,000	\$0
Decommission VanWest Water Utility Infrastrucure	Project Services	\$0	\$0	\$20,000	\$100,000	\$0
Decommission Well	Project Services	\$0	\$0	\$15,000	\$25,000	\$0
Water Decommissioning Planning	Project Services	\$0	\$20,000	\$0	\$0	\$10,000
Total		\$0	\$20,000	\$50,000	\$175,000	\$10000

Reserve Funding	Percent
Res - Water Capital Reserve	100
	0
	0
	0

Water Operating Capital

Division **Infrastructure Services**
Department **Water Fund**
Project **E210**
Project Manager **Woodward, Gillian**

Public Description

In 2019, several significant planning exercises will be in progress:

- Complete Water Capacity Planning (bottom up calculation of water consumption expected),
- Continue 21 Mile Watershed Source Water Protection Plan activities, update Water Asset Management
- Planning (update 2014 report with current construction costs), implement Cross Connection Control Bylaw,
- Develop Leak Detection Program and continue on with Confined Space Entry program update.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Water Capacity Planning	Project Services	\$100,000	\$0	\$0	\$100,000	\$15,000
Water Reservoir Storage Planning	Project Services	\$1,000	\$0	\$0	\$5,000	\$0
Water Source Protection	Project Services	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000
Water Conveyance Corrosion Protection	Project Services	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Water Asset Management Planning	Project Services	\$25,000	\$0	\$0	\$0	\$0
Cross Connection Control	Project Services	\$40,000	\$35,000	\$36,000	\$37,000	\$38,000
Leak Detection	Project Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Civic Platform	Project Services	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Confined Space Entry Program	Project Services	\$20,000	\$20,000	\$10,000	\$0	\$0
Emergency Management Planning	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$358,500	\$192,500	\$183,500	\$279,500	\$190,500

Reserve Funding	Percent
Res - Water Operating Reserve	100
	0
	0
	0

Sea to Sky Corridor Evacuation Transportation Plan

Division Corporate and Community Services
Department Corporate and Community Services General
Project C045
Project Manager DeBou, Lindsay

Public Description

This is a continuation of the 2018 Sea to Sky Multimodal Evacuation Plan project. The plan details how the RMO and District of Squamish, will evacuate their entire communities using Highway 99 and additional modes of transportation including rail, ferry, air, and forest service road networks in the event of an emergency. The plan is in draft form. 2019 funding is for project graphic design and finishing the scope of work with the project engineers (\$15, 000). The project modeling indicates that in some evacuation scenarios, implementing two outbound lanes on Highway 99 from Lorimer Road south to Brackendale in Squamish will decrease the evacuation clearance time for Whistler. This project funds the development of the Traffic Management Plan (TMP) needed to implement two temporary outbound lanes on Highway 99. The TMP will meet the requirements of Ministry of Transportation and Infrastructure Traffic Management Manual for work on Roadways. (\$25,000)

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Sea to Sky Corridor Evacuation Transportation Plan	Project Services	\$40,000	\$0	\$0	\$0	\$0
	Total	\$40,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Protective Services events and communication

Division Corporate and Community Services
Department Corporate and Community Services General
Project S044
Project Manager Story, Shannon

Public Description

Additional funding for Protective Service staff (enhanced police, fire and bylaw enforcement) during events such as May Long Weekend, Pemberton Festival, Crankworx and peak services time periods. This will also fund proactive safety initiatives such as Boating Safety with RCMP/ICBC, Pedestrian Safety initiatives with RCMP/ICBC, Park safety, and Pedestrian safety in the village (i.e no biking and skateboarding).

Budget

Sub Project	Category	2019	2020	2021	2022	2023
MLWC and Special Events	Project Services	\$15,000	\$0	\$0	\$0	\$0
Hire of Private Security	Project Services	\$3,000	\$0	\$0	\$0	\$0
	Total	\$18,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Municipal Elections

Division Corporate and Community Services
Department Economic Development Office
Project C003
Project Manager Browning, Brooke

Public Description

The next general local government election will take place on the third Saturday in 2022. This project covers the democratic election process and the legislated requirements for running an election. Expenditures include: contract services (electronic voting machine rental and professional services), election staffing and training, advertising and supplies.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
2022 Local Government Election	Project Payroll Costs	\$0	\$0	\$0	\$29,300	\$0
2022 Local Government Election	Project Services	\$0	\$0	\$0	\$72,500	\$0
2022 Local Government Election	Project Supplies	\$0	\$0	\$0	\$2,500	\$0
	Total	\$0	\$0	\$0	\$104,300	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Information Governance Project

Division Corporate and Community Services
Department Economic Development Office
Project C006
Project Manager Gilroy, Brian

Public Description

The Information Governance Project is focused on developing and implementing an Information Governance (IG) Strategy for the RMOW. A properly implemented IG Strategy is necessary in order to meet legal and evidentiary requirements, and to apply proper classification, retention and security standards to RMOW records. Effective implementation of the electronic document and records management system, a key part of the IG Strategy, requires change management at all levels of RMOW staff and the required assistance of an IT systems analyst; contract labour for data entry and administrative tasks; and the digitization of vital Council documents.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
IG Change Management	Project Payroll Costs	\$11,000	\$0	\$0	\$0	\$0
IG Change Management	Project Services	\$45,710	\$0	\$0	\$0	\$0
Council Meeting Records Digitization and Commercial Records Storage	Project Services	\$20,000	\$0	\$0	\$0	\$0
IG Contract Labour	Project Services	\$8,000	\$0	\$0	\$0	\$0
	Total	\$84,710	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
Res - General Operating Reserve	0
	0
	0

Council Governance

Division Corporate and Community Services
Department Economic Development Office
Project C035
Project Manager Browning, Brooke

Public Description

This project allocates funds to improving the Council governance framework and providing the necessary tools to ensure that we operate in an effective and accountable manner. Part of these funds will be used to retain an external consultant to assist with an update of Council Policy A-21: Council Governance Manual.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Council Governance Update	Project Services	\$15,000	\$0	\$0	\$0	\$0
	Total	\$15,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

UBCM Conventions

Division Corporate and Community Services
Department Economic Development Office
Project C036
Project Manager Junkin-Faris, Wendy

Public Description

The RMOW was successful in their bid to host the 2022 UBCM Convention. The Union of British Columbia Municipalities (UBCM) has existed as the voice of local government in BC for over 100 years. This convention is the main forum for UBCM policy making. The RMOW has successfully hosted UBCM Conventions in 2002, 2010, 2014 and 2018. This convention is held annually in September and brings over 2,000 delegates to Whistler including local government Council members and staff, provincial government representatives including cabinet ministers and individuals from related associations, media and staff.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
2022 UBCM Convention	Other Revenue	\$0	\$0	\$0	(\$92,500)	\$0
2022 UBCM Convention	Project Payroll Costs	\$0	\$0	\$0	\$1,000	\$0
2022 UBCM Convention	Project Services	\$0	\$0	\$0	\$145,000	\$0
	Total	\$0	\$0	\$0	\$53,500	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Comprehensive Fees and Charges Bylaw

Division Corporate and Community Services
Department Economic Development Office
Project C038
Project Manager Campbell, Deanna

Public Description

The Legislative Services department conducted an audit on all active, amended and in progress bylaws that contain fees and/or charges. It was identified that over 60 bylaws contain fees and/or charges. For ease of use for the public and staff, the RMOW will amalgamate all fees and charges into one standalone bylaw. A consultant will be hired to complete this work.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
General	Project Services	\$0	\$15,000	\$0	\$0	\$0
	Total	\$0	\$15,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Council Meeting Management Software

Division Corporate and Community Services
Department Economic Development Office
Project C068
Project Manager Gilroy, Brian

Public Description

Acquisition and implementation of meeting management software for Council and committee meetings. Designed for the public/government sector, these solutions significantly improve the efficiency of the collaborative meeting preparation process (to include agendas, reports, and minutes), streamline the secure distribution and storage of meeting materials, and promote increased transparency for the public through upgraded interactive features (including upgraded video capability) on Whistler.ca.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Council Meeting Management Software	Project Services	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

First Nations Relations

Division Corporate and Community Services
Department Economic Development Office
Project C069
Project Manager Browning, Brooke

Public Description

This project is aimed at continuing to strengthen the relationships between the RMOW and the Squamish and Li'wat Nations. Funds under this project will be put towards hosting meetings and ceremonies between the governments, cultural competency training for senior RMOW staff, and utilizing consultants to help progress this work.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
First Nations Relations	Project Services	\$32,000	\$0	\$0	\$0	\$0
	Total	\$32,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

General Improvements - Environment

Division Corporate and Community Services
Department Economic Development Office
Project P001
Project Manager Beresford, Heather

Public Description

The General Improvements Environment budget is provided to complete a variety of smaller environmental projects or events such as creating/maintaining signs, carrying out habitat improvement projects, supporting the Western Toad migration, and updating species at risk information.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Envirofest	Project Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Interpretive Signs	Project Services	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Miscellaneous	Project Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Western Toad Ramps	Project Services	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000
Whistler Biodiversity Challenge	Project Services	\$17,000	\$15,000	\$15,000	\$15,000	\$15,000
2013-WaterTrax Database	Project Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Species at Risk - Environment	Project Services	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000
	Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

GIS Layer Update Project

Division Corporate and Community Services
Department Economic Development Office
Project P044
Project Manager Beresford, Heather

Public Description

Geographic Information Systems (GIS) provide a method for storing, displaying and analyzing data to inform decision-making. The Environmental Stewardship and Parks Planning departments will add information such as parks and sensitive habitat information, tree covenants, stream setbacks, water quality data, and as-built documents to the RMOW GIS to provide more information for the public, and streamline referrals and decision-making.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
REX GIS Projects - General	Project Services	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Invasive Species Management

Division Corporate and Community Services
Department Economic Development Office
Project P067
Project Manager Beresford, Heather

Public Description

Due to climate change, invasive plant species are a growing risk to green spaces and infrastructure, and their management is identified in the Community Energy and Climate Action Plan as an adaptation strategy. As our summers grow longer, hotter and drier, the ability of certain plants, like Japanese knotweed, to thrive in Whistler increases. It is more cost effective and efficient to take strong and coordinated action before the plants become a widespread problem. The RMOW contracts the Sea to Sky Invasive Species Council and will continue to work closely with it to coordinate activities and increase efforts on municipal lands.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Invasive Species Management	Project Services	\$31,000	\$31,930	\$32,900	\$33,875	\$34,900
	Total	\$31,000	\$31,930	\$32,900	\$33,875	\$34,900

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Efficiency BC Incentives

Division Corporate and Community Services
Department Economic Development Office
Project P079
Project Manager Beresford, Heather

Public Description

The Province of BC launched a new Home Renovation Rebate – Retrofit Partnership (HRR-RP) program with funding provided for two years by the federal Low-Carbon Economy Leadership Fund. The Province has offered local governments the opportunity to ‘top-up’ planned HRR-RP rebate levels in order to increase retrofit uptake levels, and maximize GHG reductions within our communities. The RMOW is budgeting \$30,000 in 2019 and \$20,000 in 2020 to provide a \$2000 fuel switching "top up" incentive for converting oil/propane/natural gas to electric heat pump systems.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Efficiency BC Incentives	Other Revenue	\$30,000	\$20,000	\$0	\$0	\$0
	Total	\$30,000	\$20,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	0
	0
	0
	0

Community Wildfire Protection

Division Corporate and Community Services
Department Economic Development Office
Project S018
Project Manager Beresford, Heather

Public Description

The RMOW is committed to reducing the risk and impacts of wildfire to our community. A number of wildfire fuel reduction projects have been carried out over the last decade in Lost Lake Park, Kadenwood, Brio, the Benchlands and Alpine Meadows. In 2018, the RMOW and Cheakamus Community Forest completed the Callaghan FSR fuel break and began work along the Cheakamus Lake Road which will continue in 2019. Fuel thinning is also planned to begin above the Rainbow neighbourhood and potentially other areas in autumn 2019. Planning continues to identify priority areas and develop prescriptions for future projects. The Cheakamus Community Forest (CCF) and RMOW partner on the landscape fuel break project including the Rainbow project with external funding expected from Forest Enhancement Society BC to be received by the CCF and the RMOW contributing 25% of project costs. Wildfire fuel reduction projects will continue in interface areas near developed neighbourhoods outside of the CCF tenure.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Community Wildfire Protection - General	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Rainbow Prescription (Block 1, CCF 3 & 4)	Project Services	\$25,000	\$0	\$0	\$0	\$0
Wildfire Consultant	Project Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Landscape Fuel Break	Project Services	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000
Big Timber/Kadenwood Operational Treatment	Project Services	\$345,550	\$0	\$0	\$0	\$0
Comprehensive Prescription Plan	Project Services	\$180,000	\$100,000	\$75,000	\$0	\$0
Wildfire Development Permit Area	Project Services	\$10,000	\$0	\$0	\$0	\$0
Whistler Interface Prescriptions	Project Services	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Whistler Interface Operational Thinning	Project Services	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Rainbow Prescription (Block 1, CCF 3 & 4)	Provincial Grants	(\$20,010)	\$0	\$0	\$0	\$0
CCF5 Operational Thinning	Provincial Grants	(\$100,000)	\$0	\$0	\$0	\$0
Brio Operational Treatment	Provincial Grants	(\$71,000)	\$0	\$0	\$0	\$0
Big Timber/Kadenwood Operational Treatment	Provincial Grants	(\$400,000)	\$0	\$0	\$0	\$0

Alpine Meadows Operational Thinning	Provincial Grants	(\$360,090)	\$0	\$0	\$0	\$0
Whistler Interface Prescriptions	Provincial Grants	\$0	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
	Total	\$494,450	\$895,000	\$870,000	\$795,000	\$795,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Bear Management Program

Division Corporate and Community Services
Department Economic Development Office
Project S019
Project Manager Beresford, Heather

Public Description

The RMOW achieved the Ministry of Environment's Bear Smart Community status in 2011. To fulfill its ongoing commitments, Whistler continues to participate in the Whistler Bear Advisory Committee, provide public education, signs, and improve the solid waste management system in order to reduce human-bear conflict. The RMOW contributes funds to the Conservation Officer Service which provides Whistler with a higher level of service for bear-related issues than otherwise possible.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Bear Management Program - General	Project Services	\$36,000	\$16,000	\$16,000	\$6,000	\$6,000
Bear Management Program - Conservation Officer Truck	Project Services	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Bear Management - COS Cost Share	Project Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Bear Smart Program Assistant	Project Services	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
	Total	\$75,200	\$55,200	\$55,200	\$45,200	\$45,200

Reserve Funding	Percent
Res - General Operating Reserve	60
Res - RMI 4%	40
	0
	0

Ecosystem Monitoring Program

Division Corporate and Community Services
Department Economic Development Office
Project X032
Project Manager Beresford, Heather

Public Description

The OCP and the Corporate Plan identify protecting the environment as a community priority. The ecosystem monitoring program identified key indicators and focuses on at-risk species, aquatic species, and sensitive habitats to detect trends and support land use decision-making, OCP policies and the community indicator monitoring program. The data is collated, mapped, and analyzed to inform land use planning.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Ecosystem Monitoring	Project Services	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000
	Total	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Reserve Policy Planning

Division Corporate and Community Services
Department Finance
Project C032
Project Manager Peatfield, Maureen

Public Description

This project is the continuation of the Asset Management Investment Plan. In 2019 we will take the plan and investigate using an external dashboard for analysis and presentation of various investment scenarios and investigate options for software to house the plan that will allow staff the ability to update and keep the plan a living document.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Asset Management	Project Services	\$20,000	\$0	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Firefighting Equipment Replacement

Division Corporate and Community Services
Department Fire Rescue Service
Project S013
Project Manager McKearney, John

Public Description

This project is used to provide funding for the updating and/or replacing of equipment used by the Fire Rescue Service in the performance of its mandated duties. Keeping pace with technological advances helps the WFRS meet the demands placed upon it to provide an exceptional level of service to the community. This funding ensures that the WFRS has the reliable and modern equipment it needs in order to meet both firefighter safety requirements and the overall emergency needs of the residents and guests of Whistler.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Firefighting Equipment Replacement - General	Project Supplies	\$97,720	\$99,474	\$91,264	\$103,089	\$104,951
	Total	\$97,720	\$99,474	\$91,264	\$103,089	\$104,951

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Project Fires Record Management System

Division Corporate and Community Services
Department Fire Rescue Service
Project S034
Project Manager McKearney, John

Public Description

Current mobile work tablets do not meet ECOMM requirements and as such can no longer exchange digital information required for effective fire service records management. Replacement tablets required.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Project Fires Record Management System - General	Project Services	\$16,000	\$2,000	\$2,040	\$0	\$0
Project Fires Record Management System - General	Project Supplies	\$8,500	\$15,000	\$5,000	\$0	\$0
	Total	\$24,500	\$17,000	\$7,040	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Technical Rescue Program

Division Corporate and Community Services
Department Fire Rescue Service
Project S037
Project Manager McKearney, John

Public Description

Ongoing training costs of Swift water Rescue and Confined Space Rescue Programs. These programs provide emergency response to the increasing recreational activities on rivers and in the many confined spaces in both RMOW workplace as well as throughout the community that require specialized rescue.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Swift Water	Project Payroll Costs	\$19,600	\$19,992	\$20,391	\$20,800	\$0
Swift Water	Project Services	\$6,400	\$6,600	\$6,800	\$7,000	\$0
	Total	\$26,000	\$26,592	\$27,191	\$27,800	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Live Fire training prop

Division Corporate and Community Services
Department Fire Rescue Service
Project S040
Project Manager McKearney, John

Public Description

To enhance the training opportunities, including a confined space simulator, on and in a building

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Live Fire Training prop	Project Supplies	\$7,200	\$4,200	\$4,200	\$4,200	\$0
	Total	\$7,200	\$4,200	\$4,200	\$4,200	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Employee Professional Development

Division Corporate and Community Services
Department Fire Rescue Service
Project S052
Project Manager McKearney, John

Public Description

Training and Development Sessions

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Employee Professional Development	Project Payroll Costs	\$7,600	\$7,800	\$8,000	\$8,200	\$0
Employee Professional Development	Project Services	\$2,800	\$2,800	\$2,900	\$3,000	\$0
	Total	\$10,400	\$10,600	\$10,900	\$11,200	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Wildfire Protection

Division Corporate and Community Services
Department Fire Rescue Service
Project S056
Project Manager McKearney, John

Public Description

Trail and access road upgrades to maintain ability to fight potential wildfire in the urban interface zones adjacent to Crown lands, as well as funds to support ongoing danger tree assessments and required large tree falling responsibilities in treated areas immediately adjacent to identified critical assets (e.g. water and utility facilities and/or infrastructure).

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Wildfire Protection Improvements	Project Services	\$75,000	\$30,600	\$31,300	\$32,000	\$0
Wildfire Protection Forestry Vehicle Equipment	Project Supplies	\$10,000	\$0	\$0	\$0	\$0
	Total	\$85,000	\$30,600	\$31,300	\$32,000	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Fire Hall 1 Spatial Needs Analysis

Division Corporate and Community Services
Department Fire Rescue Service
Project X112
Project Manager Chalk, Timothy

Public Description

This work is a continuation of the Fire Hall spatial needs analysis. Over the past number of years the Fire Department has out grown the available space in the existing building which has necessitated the senior members and support staff to work in a temporary trailer in the parking lot. In 2017, work began to develop an understanding of the spatial requirements of the Fire Department. During this review staff identified other opportunities to resolve spatial needs within the Public Safety Building, specifically within RCMP detachment. In 2019, work is intended to broaden to understanding the spatial requirements of the RCMP and to explore opportunities to find an efficient solution for both within the greater Public Safety Building.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Consulting	Project Services	\$40,000	\$0	\$0	\$0	\$0
	Total	\$40,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Computer Systems Replacement

Division Corporate and Community Services
Department Information Technology
Project I001
Project Manager Ing, Kerry

Public Description

This capital project take the approximate value of existing IT assets such as servers, workstations, printers, displays and peripherals and expects a 5 year replacement of these assets. This program was started in 2007 for the ongoing, annual capital replacement of inventory that had attained its expected useful life.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Computers Systems Replacement - WorkStations and Servers	Project Supplies	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Computer Systems Replacement - Printer	Project Supplies	\$48,500	\$7,500	\$5,000	\$2,500	\$0
Computer Systems Replacement - IT Assets	Project Supplies	\$12,500	\$5,000	\$5,000	\$5,000	\$5,000
	Total	\$176,000	\$127,500	\$125,000	\$122,500	\$120000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Local Infrastructure & Server Room

Division Corporate and Community Services
Department Information Technology
Project I005
Project Manager Ing, Kerry

Public Description

Local Infrastructure project includes maintenance, optimization, retirement and replacement of network equipment for the secure transport of data. Network equipment includes switches, routers, servers, firewall and security software, enterprise storage, wireless (WLAN) access points and controllers, cabling and air conditioning are part of the ongoing maintenance, upkeep, improvement and replacement of RMOW data network equipment and services. Additionally, third party audits, assessments and contract services for network architecture and security methodology are including in this project.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Network Security	Project Services	\$22,000	\$15,000	\$0	\$0	\$15,000
LAN Infrastructure	Project Services	\$10,000	\$2,500	\$2,500	\$10,000	\$2,500
Disaster Recovery Planning	Project Services	\$5,000	\$10,000	\$10,000	\$5,000	\$0
Network Fibre	Project Supplies	\$45,000	\$0	\$0	\$0	\$0
Network Security	Project Supplies	\$50,000	\$15,000	\$15,000	\$15,000	\$15,000
LAN Infrastructure	Project Supplies	\$140,000	\$20,000	\$30,000	\$35,000	\$45,000
WLAN	Project Supplies	\$0	\$4,500	\$4,500	\$4,500	\$4,500
SCADA	Project Supplies	\$0	\$5,000	\$5,000	\$5,000	\$5,000
	Total	\$272,000	\$72,000	\$67,000	\$74,500	\$87,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Corporate Software

Division Corporate and Community Services
Department Information Technology
Project I006
Project Manager Ing, Kerry

Public Description

This project consists of upgrades and additions to RMOW software applications that include the organization's Enterprise Resource Planning system, Information Governance records management repository, business licenses, parking systems, and workstation and server operating systems and utilities. Capital is used for continual improvements, version upgrades and installation of new or replacement services.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Perfect Mind	Internal Charges	\$125,000	\$0	\$0	\$0	\$0
SharePoint - Consultants	Project Services	\$7,500	\$15,000	\$5,000	\$5,000	\$15,000
Agresso Consultants	Project Services	\$65,000	\$15,000	\$15,000	\$15,000	\$15,000
SharePoint - Collabware	Project Services	\$15,000	\$15,000	\$10,000	\$7,500	\$7,500
Microsoft Licenses	Project Services	\$12,500	\$15,000	\$5,000	\$5,000	\$5,000
Perfect Mind Implementation	Project Services	\$25,000	\$10,000	\$0	\$0	\$0
Tempest Services	Project Services	\$33,000	\$0	\$0	\$0	\$33,000
Perfect Mind	Project Services	\$10,000	\$10,000	\$5,000	\$0	\$0
Tempest .NET Migration	Project Services	\$12,500	\$0	\$0	\$0	\$0
Agile Integration	Project Services	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Cloud-based FTP Service	Project Services	\$9,000	\$2,500	\$1,250	\$0	\$0
Microsoft Licenses	Project Supplies	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Agile Integration	Project Supplies	\$5,000	\$2,500	\$1,250	\$0	\$0
T2 Check Payment Integration	Project Supplies	\$11,500	\$0	\$0	\$0	\$0
T2 6 Datamax Printers and Implementation	Project Supplies	\$7,250	\$0	\$0	\$0	\$0
Total		\$354,750	\$101,500	\$59,000	\$49,000	\$92,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0

	0
	0

Payroll and Benefits Optimization

Division Corporate and Community Services
Department Information Technology
Project I013
Project Manager Ing, Kerry

Public Description

Software enhancements and contractor assistance to improve the operational efficiencies within the Finance and HR teams for payroll and benefits controls and governance.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Payroll Projects Consultant services	Project Services	\$10,000	\$35,000	\$5,000	\$2,500	\$0
	Total	\$10,000	\$35,000	\$5,000	\$2,500	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

RMOW Geographic Information System (GIS)

Division Corporate and Community Services
Department Information Technology
Project I014
Project Manager Ing, Kerry

Public Description

RMOW Geographic Information Systems provide staff and the public web-based maps that include location specific details that are accessible through a few mouse clicks. These interactive Whistler web-based maps are for desktop or mobile and is the portal for accessing RMOW's numerous layers of data and property information. The site provides staff and the public with enhanced tools for engaging with the community's spatial information.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
GIS Contractors	Project Services	\$95,000	\$70,000	\$70,000	\$15,000	\$15,000
GIS Software	Project Supplies	\$6,000	\$3,500	\$3,500	\$3,500	\$3,500
GIS Hardware	Project Supplies	\$15,000	\$7,500	\$5,000	\$5,000	\$5,000
	Total	\$116,000	\$81,000	\$78,500	\$23,500	\$23,500

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

RMOW Civic Platform

Division Corporate and Community Services
Department Information Technology
Project I015
Project Manager Ing, Kerry

Public Description

The Civic Platform is the RMOW's digital asset management work order system. RMOW assets either inside a building or outside both in-ground and above-ground are within the Civic Platform's database enabling the work crews to be assigned and take action on work orders that are specific to an asset or group of assets. All work is tracked electronically and is easily accessible for staff and management to assess work to date and work to be done in the future. Furthermore, the software has the capability to facilitate public request for service (example, notification of a pothole) and the routing of this request to the appropriate work group.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Civic Platform Software Contractors	Project Services	\$30,000	\$15,000	\$10,000	\$10,000	\$10,000
Civic Platform Accela Licenses MPSC	Project Supplies	\$0	\$13,500	\$8,100	\$0	\$0
	Total	\$30,000	\$28,500	\$18,100	\$10,000	\$10,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Recreation Equipment

Division Corporate and Community Services
Department Meadow Park Sports Centre
Project M001
Project Manager Weetman, Roger

Public Description

This is an annual ongoing project where recreation equipment for public use is purchased and or upgraded. The Fitness Centre requires the most consideration in replacement of equipment annually, including items like (treadmills, stationary bikes, weight lifting apparatus, and specialized training equipment). The Studio replacement and upgrade considerations also include stationary bikes and other specialized training equipment. The Nanatarium annually upgrades and replaces items like foamies, mats, tot dock, life jackets, lane ropes, diving blocks, basketball hoop, and kids play toys for public swim sessions and swim lesson programs. The Arena requires replacement of shooter tutors, border patrol, hockey nets, rental skates, helmets, and plastic hockey sticks for public skating sessions. This budget is also an ongoing Recreation Equipment Replacement budget for the Recreation Departments' Community Centres, Cross Country Skiing Operations, the Youth Centre and LUNA program.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Fitness Centre	Project Services	\$105,435	\$37,790	\$35,530	\$36,330	\$56,700
Fitness Studio	Project Services	\$3,200	\$5,600	\$19,120	\$4,400	\$4,600
Pool	Project Services	\$8,640	\$7,920	\$14,900	\$6,600	\$12,300
Arena	Project Services	\$7,000	\$9,000	\$7,000	\$9,000	\$7,000
Other	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Spring Creek	Project Services	\$500	\$550	\$600	\$650	\$750
Myrtle Phillip	Project Services	\$11,500	\$8,050	\$14,000	\$7,850	\$8,750
High School	Project Services	\$1,500	\$500	\$1,500	\$500	\$500
Youth Centre/Luna	Project Services	\$3,560	\$13,260	\$8,265	\$9,761	\$10,325
Cross Country	Project Services	\$10,700	\$11,000	\$11,000	\$11,300	\$11,000
Drop In Sports	Project Services	\$1,500	\$1,000	\$1,500	\$1,000	\$0
	Total	\$163,535	\$104,670	\$123,415	\$97,391	\$121,925

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Recreation Infrastructure Replacement

Division Corporate and Community Services
Department Meadow Park Sports Centre
Project M002
Project Manager Weetman, Roger

Public Description

This is an ongoing infrastructure replacement budget for the Recreation Department. The budget is in place to upgrade or replace aging infrastructure as required at the Meadow Park Sports Center, Community Centres, Spruce Grove Field House, Lost Lake PassivHaus and the cross country ski and snowshoe trail network . Key projects for 2019 at MPSC include underground pipe repairs; assessment of pool tank; CO2 safeguards in pool; annual pool shutdown painting; additional overhead LEDs in pool; sound baffles in pool; refrigeration plant compressors replacement engineering report; RMOW Meadow Park Arena Solar Roof Conceptual Design; Fire Protection Tamper Switch Replacement; Parking Lot Repairs; arena hot water Storage Tanks Replacement; AHU replacements; solar system retrofit; WorkSafeBC ammonia plant orders compliance.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Access to Sani Lines	Project Services	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000
Pool Mechanical Room	Project Services	\$0	\$41,000	\$0	\$0	\$0
Pool Painting	Project Services	\$0	\$55,000	\$0	\$0	\$0
Fitness Centre	Project Services	\$2,000	\$7,000	\$2,000	\$0	\$0
Pool	Project Services	\$100,000	\$149,000	\$42,000	\$42,000	\$25,000
Arena	Project Services	\$10,000	\$545,400	\$0	\$57,000	\$0
Other	Project Services	\$22,000	\$205,000	\$5,000	\$0	\$0
Report & Studies	Project Services	\$168,905	\$45,000	\$0	\$0	\$0
Myrtle Phillip	Project Services	\$65,000	\$30,000	\$0	\$0	\$0
Spruce Grove Field House	Project Services	\$10,000	\$60,000	\$0	\$0	\$0
Youth Centre/Luna	Project Services	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Cross Country	Project Services	\$66,709	\$10,000	\$7,500	\$10,000	\$7,500
PassivHaus	Project Services	\$7,500	\$4,200	\$4,500	\$4,600	\$4,700
Infrastructure Improvements	Project Services	\$36,000	\$45,000	\$10,000	\$10,000	\$0
HVAC & Dehumidifiers	Project Services	\$180,500	\$102,000	\$5,000	\$5,000	\$5,000
Flooring	Project Services	\$10,000	\$10,000	\$0	\$0	\$0
H&S Orders Ammonia	Project Services	\$60,000	\$0	\$0	\$0	\$0
Other	Project Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Cross Country	Project Supplies	\$5,000	\$0	\$0	\$0	\$0
	Total	\$783,614	\$1,348,600	\$116,000	\$158,600	\$57200

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

MPSC Parking Lot Upgrades

Division Corporate and Community Services
Department Meadow Park Sports Centre
Project M016
Project Manager Weetman, Roger

Public Description

This project involves completely replacing the aging asphalt in the MPSC parking lot. It will also involve upgrading the storm drain system, regarding the parking lot in certain areas and potentially reconfiguring the parking lot to add more public parking stalls for facility users and improving lighting in the parking lot.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
MPSC Parking Lot Upgrades	Project Services	\$70,000	\$1,184,000	\$0	\$0	\$0
	Total	\$70,000	\$1,184,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Bylaw Revisions

Division Corporate and Community Services
Department Protective Services
Project C046
Project Manager DeBou, Lindsay

Public Description

Bylaw revisions and amendments to enhance understanding, advance policies and simplify processes that support compliance. Revisions and amendments will be applied to the following bylaws: Business Regulation, Animal Control, and Property Maintenance.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Bylaw Revisions	Project Services	\$2,000	\$10,000	\$10,000	\$0	\$0
Animal Control	Project Services	\$10,000	\$0	\$0	\$0	\$0
Business Regulation	Project Services	\$4,000	\$0	\$0	\$0	\$0
	Total	\$16,000	\$10,000	\$10,000	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Parking Meter upgrades

Division Corporate and Community Services
Department Protective Services
Project C048
Project Manager DeBou, Lindsay

Public Description

Replacement of 8 older parking meters. Parts from the old machines will be kept to continue replacing broken parts from aging meters.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Labour	Project Services	\$3,500	\$0	\$0	\$0	\$0
Parking Meter Upgrades	Project Supplies	\$35,000	\$0	\$0	\$0	\$0
Cement bases	Project Supplies	\$10,000	\$0	\$0	\$0	\$0
	Total	\$48,500	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Emergency Program

Division Corporate and Community Services
Department Protective Services
Project C062
Project Manager Marriner, Erin

Public Description

VISITOR EMERGENCY NOTIFICATION SYSTEM (Subproject C06202) - Annual subscription for a visitor/resident emergency notification system to communicate critical information via text message to impacted visitors, residents, businesses (including tourist operators), and organizations during emergencies.

EMERGENCY SOCIAL SERVICES MASS CARE PROJECT (Subproject C06205) - Project to build capacity of ESS Group Lodging and Reception Centre Facilities. Purchase of cots, bedding, digital displays, and three Motorola digital radios. (This is 100% UBCM grant funded and funding is approved.)

DIGITAL REPEATER FOR INTER-AGENCY RADIO CHANNEL (Subproject C06206) - Purchase of a digital radio repeater on Whistler Peak for the RMOW Combined Events Radio Channel. Repeater will enable agencies through the valley to communicate on one channel during emergencies. (Grant application submitted to UBCM. Funding not yet approved.)

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Visitor Emergency Notification System	Project Services	\$5,000	\$5,000	\$5,000	\$0	\$0
Emergency Social Services Mass Care Project	Project Supplies	\$25,000	\$0	\$0	\$0	\$0
Digital Repeater for Inter-Agency Radio Channel	Project Supplies	\$25,000	\$0	\$0	\$0	\$0
Emergency Social Services Mass Care Project	Provincial Grants	(\$25,000)	\$0	\$0	\$0	\$0
Digital Repeater for Inter-Agency Radio Channel	Provincial Grants	(\$25,000)	\$0	\$0	\$0	\$0
	Total	\$5,000	\$5,000	\$5,000	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

FireSmart Program

Division Corporate and Community Services
Department Protective Services
Project S032
Project Manager Rogers, Scott

Public Description

Educate on wildfire realities and FireSmart solutions. Guide homeowners' wildfire risk reduction activities on their properties, and support with incentives. The FireSmart Crew works to deliver the chipper program and treats prioritized forest on RMOW lands.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
FireSmart Program - General	Project Payroll Costs	\$116,200	\$116,200	\$116,200	\$116,200	\$116,200
FireSmart Program - General	Project Services	\$46,875	\$46,875	\$46,875	\$46,875	\$46,875
Truck - Chipper	Project Services	\$12,100	\$12,100	\$12,100	\$12,100	\$12,100
Chipper	Project Services	\$10,100	\$10,100	\$10,100	\$10,100	\$10,100
FireSmart Program - General	Project Supplies	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Truck - Chipper	Project Supplies	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Chipper	Project Supplies	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Truck box	Project Supplies	\$30,000	\$0	\$0	\$0	\$0
FireSmart Program - General	Provincial Grants	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Total	\$135,375	\$105,375	\$105,375	\$105,375	\$105,375

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

RCMP Building/Protective Services Renovation

Division Corporate and Community Services
Department Protective Services
Project S060
Project Manager DeBou, Lindsay

Public Description

Some building maintenance/upgrades need to be done in the RCMP building to conform with RCMP Security Standards.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Cell Block Cameras	Project Supplies	\$5,000	\$0	\$0	\$0	\$0
Magnetic Locks Upgrade	Project Supplies	\$5,000	\$0	\$0	\$0	\$0
Furniture and general tenant improvements	Project Supplies	\$50,000	\$50,000	\$50,000	\$0	\$0
	Total	\$60,000	\$50,000	\$50,000	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Recreation Accessibility Upgrades

Division Corporate and Community Services
Department Recreation
Project M005
Project Manager Weetman, Roger

Public Description

This project allows for the construction and upgrades required at Resort Municipality of Whistler recreation facilities that allows improved access to the facility and all amenities specifically for aging populations, people accessing our facilities who are on an exercise program as part of a prescribed injury rehabilitation program prescribed by a physician, physiotherapist, massage therapist or other specialist and individuals with disabilities.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
MPSC Accessibility Upgrades	Project Services	\$20,000	\$11,000	\$12,000	\$13,000	\$15,000
	Total	\$20,000	\$11,000	\$12,000	\$13,000	\$15,000

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0

Whistler Olympic Plaza Ice Rink

Division Corporate and Community Services

Department Recreation

Project P033

Project Manager Weetman, Roger

Public Description

To provide annual ongoing capital budget for purchase/replacement of lights, equipment, padding, matting, rentals skates, repair chiller, etc. for winter operations at Whistler Olympic Plaza.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
WOP Ice Amenity - Equipment & Infrastructure	Project Supplies	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Reserve Funding	Percent
Res - RMI 4%	100
	0
	0
	0

Library Furniture and Equipment

Division Corporate and Community Services
Department Whistler Public Library
Project L001
Project Manager Tracy, Elizabeth

Public Description

The Library Furnishing and Equipment Budget is a recurring project that is funded by the Library Capital Reserve (funded by the donations of individuals and fundraising by the library Board of Trustees). Funds are allocated to improve, update and replace aging assets within the library. In 2019 this funding will go to continuation of phase 1 space and technology changes and implementation of phase 2 improvements. This allocation will enable the library to purchase a laptop vending machine to house the new library laptops purchased in 2018, improve furnishings in the expanded Fireplace Lounge and purchase additional signage to improve way finding in the Deweyless collection.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Library Equipment	Project Services	\$62,000	\$35,000	\$60,000	\$35,000	\$45,000
	Total	\$62,000	\$35,000	\$60,000	\$35,000	\$45,000

Reserve Funding	Percent
Res - Library Reserve	100
	0
	0
	0

Library Collection

Division Corporate and Community Services
Department Whistler Public Library
Project L002
Project Manager Tracy, Elizabeth

Public Description

This is the budget that supports the annual purchase of library materials and resources. Items purchased with this budget include all circulating materials: books, music CD's, DVD's, audiobooks, magazines and online resources. Examples of current successful online resources include Overdrive Library2Go, Indie Flix, Zinio, One Click Digital, Mango Languages, Lynda.com, Hoopla and Press Display and reference databases like Consumer Reports, Auto Repair and Novelist. This is a recurring project budget and yearly library expense. In 2019 we will continue to source resources that make books, movies, music, newspapers and learning available 24-7 from our Website. This budget also increases funding to the Youth Services department to add STEAM curriculum boxes to the existing storybox collection.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Library Collections - General	Project Services	\$134,600	\$137,300	\$140,000	\$142,800	\$145,656
	Total	\$134,600	\$137,300	\$140,000	\$142,800	\$145,656

Reserve Funding	Percent
Res - General Operating Reserve	100
	0
	0
	0

Library Infrastructure & Improvements

Division Corporate and Community Services
Department Whistler Public Library
Project L010
Project Manager Tracy, Elizabeth

Public Description

In 2019 Library Infrastructure and Improvements funding will go toward implementing the remainder of phase 1 through phase 4 of the recommended changes resulting from the 2017/18 library space needs assessment. This is a 4 year phased project from 2018-2021. Project funding will be complimented by a grant from the Whistler Blackcomb Foundation in 2019 of \$54,100 and additional grant funding as opportunities they arise. Space changes are based on the results of the Library's 2017 Vision Survey. The result of these changes will create space for quiet study, provide more meeting spaces and comfortable seating, relocate the teen area in proximity to youth services and adapt existing library shelving to improve visibility and access to the collection.

Budget

Sub Project	Category	2019	2020	2021	2022	2023
Library Infrastructure & Improvements - General	Project Services	\$191,500	\$125,000	\$127,000	\$0	\$0
Library Infrastructure & Improvements - General	Provincial Grants	(\$54,000)	\$0	\$0	\$0	\$0
	Total	\$137,500	\$125,000	\$127,000	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	100
	0
	0
	0



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