

- 1. Core Services
- 2. Climate Action & Environment
- 3. Community Planning
- 4. Community Engagement
- 5. Resident Housing
- 6. Asset Management
- 7. Economic Development

ID	Project Name	Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Mayor and Council						
Mayor & Council						
A081	Les Deux Alpes	30,000	-	-	-	-
A078	Sister City Anniversary	25,000	-	-	-	-
Department Total: Mayor & Council, 1101		55,000	-	-	-	-
Division Total: Mayor and Council		55,000	-	-	-	-
CAO Office						
Administrator						
A034	Audain Art Museum-Founders Program	25,000	25,000	-	-	-
A041	Website	20,000	75,000	20,000	20,000	20,000
A049	Home Energy Assessment Rebate	18,000	15,000	15,000	-	-
A051	Corporate Communications	40,000	25,000	25,000	25,000	25,000
A068	Project Managers Working Group Support	5,000	3,000	3,000	3,000	-
A070	Mayors Task Force on Resident Housing	68,500	30,000	-	-	-
A071	Legacy lands fiscal/legal planning	20,000	10,000	-	-	-
A080	EPI Initiatives	34,480	20,000	20,000	20,000	15,000
Department Total: Administrator, 1201		230,980	203,000	83,000	68,000	60,000
Communications						
A082	Visitor Awareness Guides	50,000	50,000	50,000	-	-
Department Total: Communications, 1202		50,000	50,000	50,000	-	-
Corporate, Economic & Environmental Services						
A075	Economic Development - Social Venture Challenge	2,500	2,500	2,500	2,500	-
Department Total: Corporate, Economic & Environmental Services,		2,500	2,500	2,500	2,500	-
Human Resources						
H002	Collective Bargaining	20,000	-	-	-	-
H011	Attendance Management Program	10,000	-	-	-	-
Department Total: Human Resources, 3100		30,000	-	-	-	-
Division Total: CAO Office		313,480	255,500	135,500	70,500	60,000
Resort Experience						
Cultural Planning and Development						
A079	Learning and Education Initiatives	177,500	80,000	80,000	80,000	75,000
Department Total: Cultural Planning and Development, 1401		177,500	80,000	80,000	80,000	75,000
Division Administration						
A072	UNESCO Geopark	125,000	50,000	50,000	50,000	50,000
A074	Interpretive Panels	100,000	100,000	100,000	100,000	100,000
A076	Heritage Initiatives	75,000	30,000	10,000	10,000	10,000
C012	Conference Centre Annual Building Reinvestment	150,000	150,000	150,000	150,000	150,000
P041	Building Department File Scanning	20,000	20,000	-	-	-
X079	Seismic and emergency power review	117,920	-	-	-	-
X092	Cheakamus Crossing Light Replacement Program	28,000	28,000	28,000	-	-
Department Total: Division Administration, 5100		615,920	378,000	338,000	310,000	310,000
Resort Operations						
P023	Parks Accessibility Program	15,000	10,000	10,000	10,000	10,000
T021	Valley Trail Reconstruction	160,000	110,000	110,000	110,000	110,000
X004	Building General Improvement	50,000	50,000	50,000	50,000	50,000
X008	Recreation Trail Program	110,000	80,000	80,000	80,000	80,000
X012	Park Operations General Improvement	250,000	200,000	200,000	200,000	200,000
X055	Alpine Trail Program	350,000	300,000	300,000	-	-
X058	Municipal Hall Continuing Improvements	57,000	-	-	-	-
X060	Building Asset Replacement Program	190,000	150,000	150,000	150,000	150,000
X067	WVLC Parkade Rehabilitation Program	2,300,000	15,000	15,000	-	-
X071	Annual Electrical Maintenance	65,000	45,000	45,000	45,000	45,000
X084	Tennis Court Reconstruction	75,000	75,000	-	-	-
X086	Park and Trail Asbuilt Surveys	15,000	15,000	-	-	-
X096	Access Control Upgrades	39,000	-	-	-	-
X103	PWY worker safety and yard configuration planning	80,000	-	-	-	-
X115	PWY Utilities Storage Enclosure	220,000	-	-	-	-
X116	Meadow Park Rejuvenation	100,000	1,500,000	473,000	-	-
X117	Valley Trail Access & Safety Improvement	125,000	125,000	125,000	125,000	-

	X119	WAG Kennel upgrades	140,000	-	-	-	-
	X121	Recreational Trailheads	310,000	-	-	-	-
	X126	Municipal Hall Air Conditioning	166,000	-	-	-	-
	X128	Electric Vehicle Charging Station	15,000	10,000	10,000	10,000	-
	X129	PWY Office upgrades and EOC overlay	25,000	-	-	-	-
	X130	Park Washroom - Counter Top Rejuvenation	40,000	-	-	-	-
	X131	Alta Vista Works Yard - training room upgrades	20,000	-	-	-	-
	X134	Recreation BCA Building Upgrades	46,446	-	-	-	-
	X135	REX - BCA report Building Upgrades	830,385	-	-	-	-
	X136	Rainbow to Scotia Creek VT	100,000	1,500,000	-	-	-
	X138	VT Millar Creek to Function	1,266,500	663,300	-	-	-
	X139	Village Stroll light replacement	240,000	-	-	-	-
	X140	CECAP Trail Hardening	50,000	50,000	50,000	-	-
	X141	Cardio Room Expansion	1,289,000	-	-	-	-
	X142	MPSC Building Envelope Repairs	67,100	600,000	400,000	600,000	-
	X143	MPSC – Natorium HVAC Replacement	1,200,000	-	-	-	-
	X144	Lupin Lane Valley Trail Lighting	185,200	-	-	-	-
	X145	Rainbow Park Rejuvenation	-	50,000	750,000	-	-
	X146	Alta Vista to Nita Lake Valley Trail Lighting	-	-	412,000	-	-
	Department Total: Resort Operations, 5300		10,191,631	5,548,300	3,180,000	1,380,000	645,000
	Planning (ALL)						
	P005	Village Enhancement	170,000	170,000	170,000	170,000	170,000
	P032	Village Square & Mall Rejuvenation - Way-finding	115,000	-	-	-	-
	P042	Cultural Connector	75,000	-	-	-	-
	P050	Valley Trail Cycling Review	30,000	-	-	-	-
	P051	Artificial Turf Field	630,000	-	-	-	-
	P053	Park Master Planning	140,000	75,000	-	-	-
	P060	Maury Young Arts Centre External Signage Upgrade	35,000	-	-	-	-
	P064	Planning Initiatives	170,000	-	-	-	-
	P068	Bayly Park Improvements	14,000	-	-	-	-
	P072	Lost Lake Gateway Improvements	-	250,000	-	-	-
	P074	Millar Creek Lands	20,000	-	-	-	-
	P075	Village Washroom Buildings	3,052,000	-	-	-	-
	X127	Subdivision Sign Rejuvenation	70,000	-	-	-	-
	Department Total: Planning (ALL), 5400		4,521,000	495,000	170,000	170,000	170,000
	Division Total: Resort Experience		#####	6,501,300	3,768,000	1,940,000	1,200,000
	Infrastructure Services						
	General Manager						
	X132	Utility BCA Building Upgrades	-	200,000	300,000	100,000	-
	E139	Civic platform, Infrastructure Services set up	240,000	17,500	20,000	-	-
	Department Total: General Manager, 6100		240,000	217,500	320,000	100,000	-
	Transportation						
	T001	Upgrade Roads	1,150,000	1,875,000	1,425,000	1,360,000	860,000
	T006	Fitz Creek Gravel Removal	400,000	400,000	400,000	400,000	400,000
	T017	Bridge Reconstruction Program	35,000	20,000	20,000	20,000	35,000
	T027	Fitz Creek Debris Barrier & Sediment Basin	45,000	45,000	45,000	45,000	55,000
	T052	Flood Plain Mapping	375,000	182,000	-	-	-
	T057	Air Quality Monitoring Cheakamus Crossing	30,000	30,000	30,000	30,000	29,929
	T059	LED Streetlight Replacement	25,000	50,000	-	-	-
	T060	Tapley's Flood Protection Improvements	20,000	10,000	-	-	-
	T061	Traffic Studies and Initiatives to support TAG	75,000	50,000	50,000	-	-
	T063	Traffic Light Replacement	25,000	-	-	-	-
	T065	Daylot Storm water Monitoring	20,000	20,000	20,000	20,000	20,000
	T066	Upgrade Day Lot 5	50,000	-	-	-	-
	T067	Upgrades - Storm Water Infrastructure Annual	65,000	345,000	45,000	45,000	45,000
	T069	Fitz Gravel Compensation Channel Feasibility Hydraulic A	50,000	250,000	-	-	-
	T071	Pedestrian VT along Hwy 99 from Whistler Cay to Village	25,000	25,000	500,000	20,000	-
	T072	Blackcomb Way Travel Optimization Study	-	30,000	-	-	-
	T075	Highway Intersection Upgrades	35,000	110,000	75,000	-	-
	T076	Nesters Crossing Impound Yard	400,000	25,000	-	-	-
	Department Total: Transportation, 6400		2,825,000	3,467,000	2,610,000	1,940,000	1,444,929
	Central Services						
	Y001	Fleet Replacement	3,264,813	1,454,916	880,000	2,341,246	1,925,090
	Y014	Central Services Annual Reconstruct	255,000	65,000	42,000	42,000	42,000
	Y017	Rebuild PWY Stores/Reception Area	2,000	-	-	-	-
	Y019	Central Services Maintenance	25,000	6,000	6,000	6,000	6,000
	Department Total: Central Services, 6500		3,546,813	1,525,916	928,000	2,389,246	1,973,090
	Solid Waste						
	E088	Solid Waste Annual Reconstruction	250,000	250,000	150,000	150,000	150,000
	E130	Solid Waste Outreach Program	105,000	40,000	40,000	40,000	-

X133	Solid Waste BCA Building Upgrades	55,891	22,428	22,428	22,428	22,428
E159	Solid Waste - Streetscape bin improvements	30,000	50,000	50,000	-	-
Department Total: Solid Waste, 6700		440,891	362,428	262,428	212,428	172,428
Transit						
T074	Gondola Transit Exchange	80,000	260,000	50,000	-	-
T055	Bus Shelter Replacement or Major Upgrades	110,000	145,000	60,000	-	-
Department Total: Transit, 6800		190,000	405,000	110,000	-	-
Water Fund						
E114	Upgrade - Emerald Water System	200,000	-	-	-	-
E200	Water Annual Upgrades	50,000	50,000	50,000	50,000	250,000
E201	Reservoirs and Intakes	1,134,000	100,000	325,000	150,000	50,000
E202	Water Wells	20,000	20,000	400,000	20,000	20,000
E203	Water Pump Station	-	25,000	25,000	25,000	25,000
E204	Pressure Reducing Valve Station	80,000	150,000	175,000	175,000	175,000
E205	Watermains	3,120,000	1,950,000	80,000	2,330,000	50,000
E206	Water SCADA	5,000	120,000	-	-	-
E208	Water Metering Program	535,000	765,000	1,515,000	1,515,000	200,000
E209	Decommission - Water Infrastructure	-	20,000	50,000	175,000	10,000
E210	Water Operating Capital	358,500	192,500	183,500	279,500	190,500
Department Total: Water Fund, 8200		5,502,500	3,392,500	2,803,500	4,719,500	970,500
Sewer Fund						
E026	West Side Alta Lake Sewers	100,000	3,002,500	500,000	-	-
E063	Compost Facility-Annual Reconstruct	150,000	150,000	150,000	150,000	150,000
E146	Replacement - Function Junction Sewer Access Bridge	450,000	-	-	-	-
E157	Composter Wood Chip Storage Building Construction	1,100,000	-	-	-	-
E158	Composter PLC replacement	-	25,000	100,000	10,000	-
E160	Compost Heating System	600,000	100,000	-	-	-
E300	Sewer Annual Upgrades	50,000	50,000	50,000	50,000	150,000
E301	Sewer Lift Station	1,325,000	450,000	500,000	100,000	100,000
E303	Sewer Trunk	50,000	75,000	75,000	75,000	75,000
E306	Sewer SCADA	10,000	120,000	-	-	-
E309	Decommission - Sewer Infrastructure	-	15,000	15,000	15,000	15,000
E310	Sewer Operating Capital	590,000	560,000	800,000	540,000	540,000
E320	Sewer Mains	3,620,000	2,600,000	3,700,000	2,400,000	1,400,000
E400	WWTP Annual Upgrades	50,000	50,000	50,000	50,000	50,000
E401	WWTP Primary Treatment Upgrades	130,000	350,000	50,000	500,000	250,000
E402	WWTP Fermenter Upgrades	-	20,000	100,000	-	-
E403	WWTP Biological Reactor Upgrades	-	-	-	20,000	20,000
E404	WWTP Solids Handling Upgrades	100,000	35,000	85,000	-	100,000
E405	WWTP Secondary Treatment Upgrades	58,000	-	-	-	50,000
E406	WWTP SCADA Upgrades	10,000	50,000	50,000	-	-
E409	WWTP General Buildings	31,000	-	-	-	-
E410	WWTP Operating Capital	195,000	37,000	27,000	277,000	77,000
Department Total: Sewer Fund, 8300		8,619,000	7,689,500	6,252,000	4,187,000	2,977,000
Division Total: Infrastructure Services		#####	#####	#####	#####	7,537,947
Corporate and Community Services						
Finance						
C032	Reserve Policy Planning	20,000	-	-	-	-
Department Total: Finance, 2100		20,000	-	-	-	-
Legislative Services						
C003	Municipal Elections	-	-	-	104,300	-
C006	Information Governance Project	84,710	-	-	-	-
C035	Council Governance	15,000	-	-	-	-
C036	2018 UBCM Convention	-	-	-	53,500	-
C038	Comprehensive Fees and Charges Bylaw	-	15,000	-	-	-
C068	Council Meeting Management Software	30,000	20,000	20,000	20,000	20,000
C069	First Nations Relations	32,000	-	-	-	-
Department Total: Legislative Services, 2210		161,710	35,000	20,000	177,800	20,000
Environment Stewardship						
P001	General Improvements - Environment	30,000	30,000	30,000	30,000	30,000
P044	GIS Layer Update Project	30,000	15,000	15,000	15,000	15,000
P067	Invasive Species Management	31,000	31,930	32,900	33,875	34,900
P079	Efficiency BC Initiatives	30,000	20,000	-	-	-
S018	Community Wildfire Protection	1,445,550	895,000	870,000	795,000	795,000
S019	Bear Management Program	75,200	55,200	55,200	45,200	45,200
X032	Ecosystem Monitoring Program	30,000	31,000	32,000	33,000	34,000
Department Total: Environment Stewardship, 5360		1,671,750	1,078,130	1,035,100	952,075	954,100
Information Technology						
I001	Computer Systems Replacement	176,000	127,500	125,000	122,500	120,000
I005	Local Infrastructure & Server Room	272,000	72,000	67,000	74,500	87,000

I006	Corporate Software	354,750	101,500	59,000	49,000	92,000
I013	Payroll and Benefits Optimization	10,000	35,000	5,000	2,500	-
I014	RMOW Geographic Information System (GIS)	116,000	81,000	78,500	23,500	23,500
I015	RMOW Civic Platform	30,000	28,500	18,100	10,000	10,000
Department Total: Information Technology, 2500		958,750	445,500	352,600	282,000	332,500
Corporate and Community Services General						
C045	Sea to Sky Corridor Evacuation Transportation Plan	40,000	-	-	-	-
S044	Protective Services events and communication	18,000	-	-	-	-
Department Total: Corporate and Community Services General, 7100		58,000	-	-	-	-
Whistler Public Library						
L001	Library Furniture and Equipment	62,000	35,000	60,000	35,000	45,000
L002	Library Collection	134,600	137,300	140,000	142,800	145,656
L010	Library Infrastructure & Improvements	191,500	125,000	127,000	-	-
Department Total: Whistler Public Library, 5500		388,100	297,300	327,000	177,800	190,656
Recreation						
M005	Recreation Accessibility Upgrades	20,000	11,000	12,000	13,000	15,000
P033	Whistler Olympic Plaza Ice Rink	20,000	20,000	20,000	20,000	20,000
Department Total: Recreation, 5700		40,000	31,000	32,000	33,000	35,000
Meadow Park Sports Centre						
M001	Recreation Equipment	163,535	104,670	123,415	97,391	121,925
M002	Recreation Infrastructure Replacement	783,614	1,348,600	116,000	158,600	57,200
M016	MPSC Parking Lot Upgrades	70,000	1,184,000	-	-	-
Department Total: Meadow Park Sports Centre, 5800		1,017,149	2,637,270	239,415	255,991	179,125
Protective Services						
C046	Bylaw Revisions	16,000	10,000	10,000	-	-
C048	Parking Meter upgrades	48,500	-	-	-	-
C062	Emergency Program	55,000	5,000	5,000	-	-
S032	Fire Smart Neighbourhood Program	235,375	205,375	205,375	205,375	205,375
S060	RCMP Building/Protective Services Renovation	60,000	50,000	50,000	-	-
Department Total: Protective Services, 4100		414,875	270,375	270,375	205,375	205,375
Fire Rescue Service						
S013	Firefighting Equipment Replacement	97,720	99,474	91,264	103,089	104,951
S034	Project Fires Record Management System	24,500	17,000	7,040	-	-
S037	Technical Rescue Program	26,000	26,592	27,191	27,800	-
S040	Live Fire training prop	7,200	4,200	4,200	4,200	-
S052	Employee Professional Development	10,400	10,600	10,900	11,200	-
S056	Wildfire Protection	85,000	30,600	31,300	32,000	-
X112	Fire Hall 1 Spatial Needs Analysis	40,000	-	-	-	-
Department Total: Fire Rescue Service, 4300		290,820	188,466	171,895	178,289	104,951
Division Total: Corporate and Community Services		5,021,154	4,983,041	2,448,385	2,262,330	2,021,707
Total		42,259,889	28,799,685	19,637,813	17,821,004	10,819,654