

# 2024 Project Descriptions and 5 Year Budgets

February 2024

**2024 – 2028 Project Budget Allotments**

**CAO OFFICE**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
A089 CAO Initiatives	General Operating Reserve	2023 CAO initiatives include: Public Engagement, Council Committee Review.	45,000	0	0	0	0
A102 Smart Tourism Strategy	General Operating Reserve	Smart Tourism Strategy	50,000	10,000	10,000	10,000	10,000
H002 Collective Bargaining	General Operating Reserve	Collective Bargaining with IAFF and CUPE. The IAFF Agreement will expire on December 31, 2021, this is a contractual obligation affecting Whistler Fire Service employees. The CUPE agreement will expire on December 31, 2021, this is a contractual obligation affecting Utilities, Wastewater Treatment Plant, MPSC Facility Maintenance and Central Services employees.	30,000	0	0	0	0
H015 Cultural Awareness	General Operating Reserve	Indigenous cultural awareness training for staff and Council	20,000	0	0	0	0
H017 Diversity, Equity & Inclusion	General Operating Reserve	Diversity, Equity, and Inclusion	35,000	0	0	0	0
		<b>CAO OFFICE</b>	<b>180,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**2024 – 2028 Project Budget Allotments**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
A088 Cultural Initiatives	MRDT 3%	In 2024, L&E initiatives will be to use our channels to remind people of the Whistler 101 videos, enhance awareness of the Cultural Connector brand, and support workshops, camps and mentorship programs produced by the Point Artist-Run Centre. We will also look at the design and community engagement process for the eventual development of a Heritage Strategy.	15,000	65,000	15,000	25,000	0
A095 Whistler Institute of Learning	General Operating Reserve	Whistler Institute of Learning Society	50,000	0	0	0	0
A100 Targeted Engagement	General Operating Reserve	The RMOW is evolving its community engagement practices. This project is to support innovation and piloting new engagement activities in the community, including more work with the Whistler Sessions scenarios, more learning for staff on First Nations engagement and piloting new community engagement opportunities for members of Council that are general in nature and not related to specific projects or policies so that community members have more access to their Council.	75,000	0	0	0	0
A101 Website Development	General Operating Reserve	A website is the cornerstone of any communication program as it provides the landing pad for all avenues of messaging. This project would consider how the resident or visitor approaches learning from our website, and update the user interface so information is accessible, plain and intuitive. By applying this user-centric approach, we will help our content find its reader faster, reduce bulk and focus staff time across the board. It is a one-time wireframe, accessibility and content overhaul intended to improve efficiency of staff hours invested both through content creation and explanation when residents cannot find facts in a timely manner.	100,735	0	0	0	0

**2024 – 2028 Project Budget Allotments**

**COMMUNITY ENGAGEMENT & CULTURAL SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
L001 Library Furniture and Equipment	Library Reserve	The Library Furnishing and Equipment Budget is a recurring project sustained by the Library Capital Reserve, which receives funding from one-time grants, individual donations, and fundraising efforts led by the Library Board of Trustees. In 2023, the library secured a valuable one-time Enhancement Grant from the Province of British Columbia, earmarked for projects crucial to the library’s ability to respond to the evolving needs of our community. It’s important to note that this Enhancement Grant must be fully utilized by the close of 2025. Consequently, in 2024, the library’s strategic approach entails preserving the Library Capital Reserve funds. Instead, we will channel our spending efforts toward maximizing the potential of the Enhancement Grant to its fullest extent.	0	15,000	25,000	20,000	20,000
L002 Library Collection	General Capital Reserve	This recurring annual project budget allows the library to maintain engaging and relevant physical and digital collections that meet the diverse needs of Whistler’s residents and visitors. In 2024 this budget will be used to add new titles across a variety of formats, including expanding our Unusual Items collection that includes things like sewing machines, telescopes, and ukeleles, as well as replacing lost and damaged items that are still in demand, and adding extra copies when needed to reduce wait times. This budget also supports the annual renewals of our online resource subscriptions that provide access to e-books and downloadable audiobooks, digital magazines and newspapers, and online learning and entertainment.	155,000	158,000	161,000	166,000	171,000
L010 Library Infrastructure & Improvements	General Capital Reserve	Following the completion of the Library’s Wonder Lab, Small Meeting Rooms, Outdoor Living Room, and Book Nooks projects in 2023, the library will defer all planned capital-funded facility improvement projects in 2024. Instead, the library will utilize two-year Provincial Enhancement Grant funding to concentrate on the development of an updated space needs assessment. This assessment will serve as the cornerstone for future library infrastructure enhancements, ensuring that our facility aligns with modern accessibility standards, is influenced by meaningful community engagement, and possesses the necessary adaptability to meet the evolving needs of our community. All ongoing capital projects are slated for postponement until 2025, pending this assessment.	0	159,000	14,000	0	0

**2024 – 2028 Project Budget Allotments**

**COMMUNITY ENGAGEMENT & CULTURAL SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
L012 Library Enhancement Grant	Library Reserve	The Library Enhancement Grant project is exclusively funded through the 2023—2025 Provincial Enhancement Grant. In 2023 the library was awarded a valuable one-time Enhancement Grant from the Province of British Columbia, designated for essential projects to help the library adapt and meet the evolving needs of our community. The entirety of the grant must be spent by the end of 2025. For the year 2024, this funding will be allocated towards various initiatives, including the development of a new strategic plan and revised space needs assessment, as well as projects related to staff resilience, responsive programming, services, and collections.	111,000	21,000	0	0	0
M001 Recreation Equipment	General Capital Reserve	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, weightlifting 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.	127,940	157,150	223,450	143,900	213,430
M002 Recreation Infrastructure Replacement	General Capital Reserve	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 Centre, Community Centres, Spruce Grove Field House, LostLake PassivHaus and the cross-country ski and snowshoe trail network.	940,000	1,159,040	725,000	2,528,700	166,000
P033 Whistler Olympic Plaza Ice Rink	RMI 4%	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.	20,000	0	0	0	0
P108 Village Animation & Events Infrastructure Enhancement & Replacement	MRDT 3%	This is an ongoing infrastructure enhancement and replacement budget for the Village Animation & Events Department. The budget is in place to upgrade or replace aging infrastructure as required to support the Festivals, Events & Animation Program, the Village Host program, and the Outdoor Facilities program.	0	235,000	25,000	100,000	25,000
<b>COMMUNITY ENGAGEMENT &amp; CULTURAL SERVICES</b>			<b>1,594,675</b>	<b>1,969,190</b>	<b>1,188,450</b>	<b>2,983,600</b>	<b>595,430</b>

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
A074 Interpretive Panels	RMI 4%	The refurbishment of outdoor Interpretive Panels on RMOW property throughout Whistler began in 2018. The impetus was that even though various well-intentioned organizations had been installing Interpretive Panels in Whistler for 30+ years – there was no cohesive, coordinated strategy or plan for identifying locations, developing content, or fabricating and installing infrastructure. As a result, by 2018 the 134 Interpretive Panels distributed throughout Whistler existed in a wide variety of sizes, narrative styles, designs, and infrastructure. Many were in disrepair. This RMI funded project ensures curatorial consistency through a formal Interpretive Panels strategy and plan including a process for creative development, production, and installation of outdoor Interpretive Panels in Whistler.	62,284	0	0	0	0
A094 Lamppost Banners	MRDT 3%	Banners: Two sets of 260 decorative, seasonally themed banners - one 'Summer' set, one 'Winter' set - installed on streetlights adjacent to roadways in Whistler Village, at Meadow Park Sport Centre, and in Creekside. One set of 60 banners installed on lampposts and other fixtures along the Cultural Connector (CC) to highlight CC facilities and augment wayfinding. New CC banners are required every second year due to fading and general wear & tear.	26,000	26,000	27,000	28,000	0
B010 Parks	General Capital Reserve	This project is intended to complete rejuvenation projects identified for Park buildings. In 2024, project highlights include phase one of the ball light replacements. The proposed new fixtures will see a 90 percent reduction in energy and a significant improvement in light control. In addition, this system will be fit with remote programable control that will enable the field lights to be managed by staff through mobile devices reducing unnecessary use of lights when fields are unoccupied. Large scale exterior and interior refinishing and asbestos abatement as identified in investigation reports will be completed through this project.	396,500	369,000	376,500	100,000	92,800
C012 Conference Centre Annual Building Reinvestment	RMI 4%	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.	150,000	0	0	0	0
P005 Village Enhancement	MRDT 3%	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, and pedestrian wayfinding components.	75,000	164,500	172,500	172,500	172,500

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
P053 Parks and Valley Trail Strategy	MRDT 3%	Following on from the Recreation and Leisure Master Plan, the 2021 Summer Experience Plan and in response to resort community needs, this project will review Whistler’s existing parks, newly acquired park lands and the Valley Trail network in the context of ageing park infrastructure, existing park capacity, smart tourism, climate change, active transportation, utilization levels and trends in park use. The anticipated outcome is a longer-term future redevelopment and development strategy with a clear understanding of the roles large parks have in our system.	35,000	0	0	0	0
P064 Planning Initiatives	General Operating Reserve	Project funding for external resources and expertise required for Planning Initiatives for key Corporate Plan deliverables including Housing Initiatives, Community Development, Social Planning and Land Use regulation updates and streamlining. Direct expenses are related to specialized consultant expertise, legal, land title documentation, community engagement and public notices.	174,000	0	0	0	0
P079 Energy & Climate Program	General Capital Reserve	Taking action on climate change is a priority for the RMOW. The RMOW is delivering a variety of Climate Action Big Moves Strategy projects such as EV uptake outreach, provincial incentive "top ups", building sector engagement, residential heat pump "one stop shop", corporate GHG improvements, GHG emissions analysis tool development, and public outreach. In addition, the Province and RMOW are offering various home energy assessment, energy conversion and EV charger rebates that can be found at <a href="http://whistler.ca/climate">whistler.ca/climate</a> .	57,000	185,000	185,000	185,000	185,000
P081 Recreational Trail Maps Upgrade and Web Maps	RMI 4%	This RMI funded project will update existing recreational trail maps in a variety of formats including hard copy, web based, and GPS enabled.	27,191	0	0	0	0

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
P085 Building Department Initiative	General Operating Reserve	The Building Department continues to advance an upgrade to our existing analog operation for Building permit approval processing by implementing a workflow and process enhancement project supported technology solutions for e-apply and digital plan check software to improve user experience and internal workflow. The project consists of the following scopes that all support improvement in permit processing. Scanning and digitalization of all historical records to support a fully integrated online digital plan check process. Full review of permit workflows for efficiency and consistency Technology solutions that support e-apply and digital plan review processes, development and implementation Community engagement Review of historical records to standardize, allowing for efficient historical permit data review The project will improve the user experience and allow for transparency to the applicant regarding deficiencies and the status of their application.	180,000	170,000	0	0	0
P086 Park Use Bylaw Update and E-Device Policy Adoption	General Operating Reserve	Whistler’s Park Use Bylaw regulates the activities occurring in our parks and Valley Trails. A comprehensive review and update of the Bylaw is required as the last review occurred in 2002 and many new issues and activities are now occurring in our system. Consideration for e-mobility devices will be included in this project, in recognition of potential legislative changes expected in 2024. Funds are required to review and amend the Bylaw, as well as for legal review and public communications of the same.	20,000	0	0	0	0
P091 Data Collection and Monitoring	General Operating Reserve	Annual program to survey and collect user metrics to better inform management of municipal assets. Includes parks, park facilities, trails, village, and other municipal recreational destinations. Data collected to be used asset management, inform decision making and long-term planning purposes.	15,000	15,000	25,000	25,000	0
P093 Disc Golf Feasibility Study	MRDT 3%	This project continues work initiated in 2022 to develop a master plan for rejuvenation and possible expansion of the Lost Lake Disc Golf Course, as well as identify and provide a schematic master plan for a possible future second course in Whistler. This work is necessary in response to safety, overuse, trespass, rouge activities and environmental concerns at the existing Lost Lake Disc Golf Course.	15,000	0	0	0	0



**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
P098 Cemetery	General Capital Reserve	Building from the Cemetery Master Plan developed in 2023, this project begins implementation of priority items to address near term memorialization capacity, user experience and operational items.	0	300,000	0	0	0
P100 EV Chargers	General Capital Reserve	The RMOW partnered with District of Squamish to apply for provincial funding to install 45 chargers in the Sea to Sky corridor over 6 years. Funding approval was confirmed in August 2021. RFP call closed in August 2022. PBX was awarded the contract after review using the Squamish Procurement tool. Project initiation and location study was completed in 2022. Detailed design and contract build documentation is in progress for the various phases of the work in Whistler. It is anticipated that 12 new level 2 charge points will be installed and available by year end. It is expected that work in 2024 will see up to an additional 8 level 3 and 10 level 2 chargers will be installed in Whistler. FCM team will manage the project with oversight from Climate Action Coordinator.	(183,638)	(210,407)	0	0	0
P101 Parks Accessibility	RMI 4%	This ongoing initiative focuses on minor accessibility upgrades in various parks where the annual scope of work is coordinated with Whistler Accessibility and Inclusion Committee.	4,000	0	0	0	0
P102 River of Golden Dreams Improvements	General Capital Reserve	The River of Golden Dreams is a key recreational feature in the valley and is also home to a variety of fish species. A section between the canoe portage weir and 21 Mile Creek known as the canal experiences low water each summer that impedes fish passage and results in closing that section to river users forcing a long portage on the valley trail. The RMOW installed log weirs in the canal in the 1990s which are no longer working effectively to maintain water levels and are scheduled to be replaced with a concrete, prefabricated weir designed by an engineering firm. The intent is to hold more water in the canal channel to improve canoe and fish passage, and keep that section open longer to avoid a long portage season.	192,000	0	0	0	0
P106 Priority Habitat Management Strategy	General Operating Reserve	The RMOW is committed to protecting the natural environment in the Whistler valley. OCP Policy 7.1.2.2 directs us to explore a Priority Habitat Management Strategy that prioritizes connectivity and protects and manages sensitive ecosystems. Currently, RMOW processes are reactive to individual development proposals. Without an overall proactive strategy that identifies the most sensitive areas and the tools for protecting them over the long term, it is very difficult to ensure the integrity and connectivity necessary to maintain functioning ecosystems is protected. A strategy was developed in 2023 and first actions are to clarify stream setbacks, scope a habitat restoration plan and begin a Species at Risk strategy.	45,000	35,000	35,000	25,000	0

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
P109 Railway Crossings Safety Improvements	General Capital Reserve	Interim pedestrian safety improvements at the existing railway crossing at the former hostel site otherwise known as The Point. A future and more fulsome project will likely be required to fully meet Transport Canada’s approval at this location. Additional funding to upgrade other existing crossing to meet Transport Canada standards.	84,177	75,000	20,000	75,000	0
P110 RTS Trails Master Plan & Limits of Acceptable Change Study	MRDT 3%	An outcome of the Recreation Trails Strategy (RTS) is anticipated to be a “ground level” trails master plan. This would use the tools, approaches, and needs developed in the RTS and apply them to the landscape providing a physically relatable guide for future trail development.  This master plan will also be accompanied by a Limits of Acceptable Change study for the alpine trails on Mt Sproatt and Rainbow Mountain. This study would develop an integrated monitoring and reporting plan in partnership with the province and would consider a wide variety of environmental and experiential considerations.	0	99,817	0	0	0
P112 Bayly Park Master Plan Update	RMI 4%	With public and stakeholder engagement, update the existing Bayly Park Master Plan to better reflect the existing and future needs of the growing neighbourhood and resort community.  Specific items to possibly address include conversion of BMX track into a multi activity bike skills area, community garden expansion, dog park improvements and expansion, trail access improvements and other initiatives.	0	100,000	0	0	0
P113 Public Art Repair	General Capital Reserve	The municipality is fortunate to own and curate over 40 pieces of public art. While most of these pieces require little to no ongoing maintenance, some pieces need repair and preventative maintenance. This project seeks to undertake repairs where necessary.	20,000	0	0	0	0

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
P115 Alpha Lake Projects	RMI 4%	This RMI funded project is to provide an approved "shovel ready" design for a new Valley Trail along the north shore of Alpha Lake between Alpha Lake Park and Alta Lake Road, a small new lakefront park on the west shore of Alpha Lake, and pedestrian access and dock improvements to Pine Point Park. These three interrelated components are bundled together as one overarching project to achieve design and external approval efficiencies. Planning and preliminary design work commenced in 2022, continued through 2023 and is expected to enter the external permitting process in 2024. Note that at present the construction phase is currently unfunded.	174,877	0	0	0	0
P116 Millar Creek Lands Acquisition	General Capital Reserve	This project seeks to secure future park land along Millar Creek on the western shore of Alpha Lake Park. A park design and a Valley Trail alignment through the site will be developed and implemented in subsequent years as part of P115 Alpha Lake Projects.	180,000	0	0	0	0
P117 Active Transport Infrastructure - Secure Bike Parking	General Capital Reserve	Active transportation infrastructure projects. 2024 focus on secure bike parking in Whistler Village.	45,000	45,000	45,000	45,000	45,000
P118 Environmental Protection Bylaw Update	General Operating Reserve	The Environmental Protection Bylaw has not been amended since 2016 and requires significant content updates. Staff will draft revisions, conduct internal review with relevant departments, coordinate external legal review and move the bylaw amendment through Council legislative process. Staff will require legal support for the revision of this bylaw.	20,000	0	0	0	0
P119 Taluswood Park Rejuvenation	General Capital Reserve	Serving the residents of Nordic Estates, Taluswood Park has developed a sinkhole rendering the two tennis courts unusable. This project will engage the community in determining the future role of the Park. Design drawings and construction cost estimates will be developed which will be used to inform a future budget request for actual construction.	50,000	0	0	0	0

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
S018 Community Wildfire Protection	General Operating Reserve	The RMOW is committed to reducing the risk and impacts of wildfire to our community and updated its Community Wildfire Protection Plan in 2021 which sets direction for the next 5-10 years. Several wildfire fuel reduction projects have been carried out over the last decade in Rainbow, Lost Lake Park, Kadenwood, Brio, Riverside, Nesters Hill, Taluswood, the Benchlands, Alpine Meadows and the Cheakamus Lake Road. Wildfire fuel reduction projects will continue in interface areas adjacent to Rainbow, Emerald, and along Hwy 99. The wildfire treatment monitoring program started in 2023 and will be continued throughout 2024.	858,944	709,744	784,830	784,830	1,020,988
T021 Valley Trail Reconstruction	MRDT 3%	Work includes more substantial repairs and drainage improvements across the 50 km Valley Trail network.	75,000	183,000	150,000	150,000	150,000
T080 Pemberton Commuter	General Operating Reserve	Funding for Pemberton Commuter in 2024.	50,000	0	0	0	0
X008 Recreation Trail Program	MRDT 3%	Similar to work in previous years the 2024 program focusses on the reconstruction of existing recreational trails with rerouting of overly steep sections and rebuilding weak and heavily used trail sections.	75,000	81,500	81,500	81,500	83,750
X012 Park Operations General Improvement	MRDT 3%	The Parks Operations General Improvements budget is required to regularly replace, refurbish and rebuild park and trail infrastructure and provide minor improvements to park spaces to the benefit of ongoing and enhanced resident and visitor experience. Projects proposed for 2024 : First generation tire dock replacements, goose fencing replacements, SUP rack purchases, River of Golden Dreams weir canoe pullout replacement, Spruce Grove dugout roof extensions, playground resurfacing, waterfront park beach sand additions, bridge and kiosk mural repairs, fencing and furniture replacements, annual Skate Park and Fitz Skills Park maintenance.	200,000	200,000	200,000	200,000	200,000
X079 Seismic and emergency power review	General Operating Reserve	Based on the 2019 Seismic Review Report prepared by Stantec of key Municipal building assets, this multi-year project is intended to address interior restraint projects to protect occupants in the event of an earthquake.	35,000	35,000	35,000	35,000	0
X084 Tennis Court Reconstruction	General Capital Reserve	Whistler parks tennis courts need 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 topcoat, new lines and in some sites new fencing.	20,000	140,000	20,000	20,000	0

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
X086 Park and Trail Asbuilt Surveys	General Operating Reserve	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, topographic survey, photos and data entry of meaningful park, trail and irrigation assets will be recorded and entered into the municipal GIS program.	26,000	15,000	15,000	15,000	0
X116 Meadow Park Rejuvenation	RMI 4%	Building off work completed in 2023, this RMI funded project will replace the existing water spray park and playground at Meadow Park, both of which have reached the end of their useful lifespan. Construction of these elements is anticipated to commence in 2024 and be complete for the summer of 2025. Additionally, the park’s irrigation system will be replaced and converted to a non-potable water source, and one ball diamond will be fully enclosed with a fence and be designated as a shared ball and dog off leash area. Further project information can be found at <a href="http://whistler.ca/meadowparkreplay">whistler.ca/meadowparkreplay</a> .	3,252,417	0	0	0	0
X117 Valley Trail Access and Safety Improvements	RMI 4%	This RMI funded project improves the continuity and safety of the Valley Trail by addressing gaps and addressing localized safety concerns. Priorities are guided by the 2019 Valley Trail Safety Assessment, and in 2024 work is planned to occur along Highway 99 at the Bayshores intersection, subject to suitable construction costs.	392,833	0	0	0	0
X121 Recreational Trails and Trailheads	RMI 4%	These funds will be used to complete the Recreation Trails Strategy.	13,192	0	0	0	0
X130 Park Washroom Rejuvenation	RMI 4%	Many of the Park washrooms were constructed about 20 years ago and have offered reliable service since. Recent inspection has identified that many components are nearing end of life. This project is intended to start the replacement of the worn counters and fixtures with a maintenance free alternative and to address other interior improvements in the four main washrooms Rainbow Park, Meadow Park, Spruce Grove Park and Lost Lake Park to improve service levels and accessibility.	239,000	0	0	0	0
X145 Rainbow Park Rejuvenation	RMI 4%	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 several destination parks that have seen tremendous growth in use over recent years as reflected in overall summer visitation.  RMI Funds in 2024 will be used to finish all aspects of this rejuvenation project and include safety improvements at the railway crossing in alignment with Transport Canada and CN Rail.	866,061	0	0	0	0

**2024 – 2028 Project Budget Allotments**

**CLIMATE ACTION, PLANNING & DEVELOPMENT**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
X152 Village Stroll Tree Strategy	RMI 4%	Mature trees in the urbanized areas of the Village provide shade, introduce a natural element and a means to place popular festive lighting. They also serve to add context and interest and reduce building massing. Mature trees are an important component of the Whistler Village Design Guidelines yet the number and health of mature trees in the Village has been in decline through redevelopment, retail store visibility concerns, and early mortality due to inadequate tree rooting conditions. Wildfire and climate change are new considerations. This project will inventory existing trees in the Village and develop a plan to ensure presence and health of mature trees in the Village over time.	95,440	0	0	0	0
X157 Conference Centre Landscape Improvements	MRDT 3%	Continuation of landscape and lighting improvements to the Golfer's Approach area of the Village Stroll, adjacent to the Whistler Conference Centre.	0	150,000	0	0	0
X166 Building energy efficiency review	General Operating Reserve	This project is to complete on-going energy performance studies of RMOW building assets. Outcomes of the report will form the basis of energy and GHG reduction projects that will be identified separately. Past work includes MPSC energy performance upgrades. Seeking opportunities for external funding to support the review and implementation is considered with each project.	22,000	26,620	29,282	0	0
X194 Blackcomb Way Glacier Lodge Sidewalk Replacement	General Capital Reserve	Lift, grade and repave asphalt sidewalk along East side of Blackcomb Way adjacent Glacier Lodge to provide surface conducive to safe passage for those with accessibility needs as well as pedestrians.	75,000	0	0	0	0
<b>CLIMATE ACTION, PLANNING &amp; DEVELOPMENT</b>			<b>8,160,278</b>	<b>2,914,774</b>	<b>2,201,612</b>	<b>1,941,830</b>	<b>1,950,038</b>

**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
B001 Municipal Hall	General Capital Reserve	This project is intended to complete reinvestment projects at Municipal Hall. In 2024, the project is to address identified fire code issues, circulation, and service improvements. A code review completed for the Annex addition revealed a limiting distance conflict that requires an immediate upgrade to the building’s fire prevention system. In short, the work will include the addition of a fire suppression system and improvements to the building facade that will protect the east and south building aspects from fire spread to neighbouring buildings. In addition, design work to redevelop circulation and spatial use of the lower floor to address noted spatial inefficiencies will continue.	1,127,500	530,000	32,500	35,000	36,750
B002 Public Safety Building	General Capital Reserve	This project is a continuation of the redevelopment for Public Safety building. The intent is to facilitate additional capacity for RCMP and Fire Services. In 2023, planning and design continued for the relocation of RMOW Services from the PSB in preparation of an expanded presence of RCMP on the second floor. Work was anticipated to be complete by year end of 2023 however several delays with design and manufacturing have pushed delivery into 2024. Remaining budget from 2023 will be carried into 2024 and be added to the necessary budget to complete work in the PSB. Work for the relocation of RMOW staff and the expansion of the RCMP is expected to be complete by year end 2024.	2,912,580	2,450,000	125,000	100,000	100,000
B003 Public Works Yard	General Capital Reserve	Continuing improvements to interior and exterior of all buildings and grounds encompassed in the Public Works Yard. Highlights for 2024 include paving repairs, large equipment wash bay design and minor interior office redevelopments to improve efficiency and increase occupancy in addition to the installation of building HVAC automation to improve system control and reduce operating cost.	442,500	207,500	669,050	108,205	116,861
B004 Meadow Park Sports Centre	Recreation Works Charges	This project is the continuation of necessary reinvestments in MPSC to extend the life of the facility and to address energy performance. In 2024, work is intended to complete the replacement of the arena side arched window assembly and the clerestory windows around the arena. This work is a continuation of work identified in the 2014 building condition assessment completed by RJC consulting engineers. In addition, detailed design development will begin for a heat recovery loop system that is intended to harvest waste heat from the arena side ice plant and inject it into heating equipment around the building. The completion of this upgrade will see a significant reduction of GHG from the facility.	591,655	1,225,000	1,800,000	1,800,000	0



**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
B005 Library	General Capital Reserve	This project is intended to address two outstanding rejuvenation projects. The first is to explore a resolution to the reoccurring sanitary system blockages. An auto flush system was installed in the mechanical room to maintain a continuous flow of water in the sanitary system. The intent is to review the existing system to understand the cause of the blockages and to develop a solution to permanently resolve the occurrences. The second project is to complete a comprehensive service to the master electrical control system in the building.	115,000	125,000	6,000	7,000	7,000
B007 Fire Halls	General Capital Reserve	This project is intended to complete reinvestments into the Fire Halls. Project highlights for 2024 include replacement of a section of roof at Fire Hall 3 that sees unusual wear due to training activities around the Fire Hall. In addition, siding will be replaced as it has exceeded service life and minor interior updates will be completed at Fire Hall 2.	300,500	195,000	800,000	0	0
B008 Other Buildings	General Capital Reserve	In 2024, this project is intended to address heat loss at WAG animal shelter. In 2017, WAG added additional heat to the kennel to provide needed comfort for the animals. Since the space was not intended to be heated, it does not have the necessary insulation and vapour control. In addition, electrical panels at MYAC will be replaced as they are at end of life.	388,000	460,000	245,500	21,500	23,000
B012 Whistler Village Land Company	General Capital Reserve	This project is intended to complete necessary rejuvenation, reinvestments, and larger scale repairs in the Whistler Village Land Co. parking structures. 2024 project highlights include further structural investigation and repairs identified following a 2023 visual site inspection.	168,000	173,500	175,025	181,546	185,755
B017 Solid Waste Buildings and Structures	Solid Waste Capital Reserve	This project is intended to complete rejuvenation, repair and replacements for Solid Waste buildings. Project highlights include restoration of finishes on exterior stairs and building fixtures and replacement of doors that have reached end of life.	178,000	178,000	178,000	178,000	178,000
B018 The Point	General Capital Reserve	This project is intended to address rejuvenation, replacements and upgrades at the Point. Project highlights for 2024 include roof replacements for the four buildings located in the park, upgrades to the bathrooms in the lodge and the replacement of the electrical distribution kiosk servicing the park. Given the challenges accessing the site, it is proposed to complete all building roofs in a single project to minimize contractor mobilization fees.	50,000	462,000	310,000	408,000	155,000



**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
B200 Electrical Services	General Capital Reserve	This project is intended to address replacements, rejuvenation, and upgrades to lighting and electrical systems in the Village, parks and trails. Project highlights for 2024 include replacement to Valley trail light fixtures near Meadow Park and Creekside and replacement of venue lighting at Whistler Olympic Plaza. In addition, replacement of electrical distribution kiosks that have reached end of life in the Village area will continue.	192,500	357,250	284,988	113,251	152,076
B700 Village	General Capital Reserve	Project highlights for 2024 include investigation and preliminary design for the rejuvenation or possible replacement of the village breezeway roof structure located near Gateway Loop. The existing structure displays signs of decay and appears to need a significant upgrade. In addition, this project identifies budget to complete a maintenance and operation plan for the amenity stream in the Village. The amenity stream was constructed in phases beginning in 1998. Since its construction there has been on-going maintenance to remove sediment and maintain fountains however this work has not been guided by engineering. The O&M plan will guide staff in the proper maintenance procedures for work at Fitzsimmons Creek intake, in stream work though out the reach of the stream and provide guidance for proper inspection and repair of this critical asset.	240,000	230,000	0	0	0
B703 Domestic Water Upgrades	General Capital Reserve	This project is intended to continue monitoring drinking water quality in Municipal facilities as identified in the KWL water sampling memo.	40,000	5,000	0	0	0
B707 Transit Shelters	General Capital Reserve	This project will fund larger transit repair and rejuvenation projects that have been identified during condition inspections and through TDM service review. Highlights in 2024 includes on-going rejuvenation of the shelters and development of a replacement program to ensure service levels are maintained.	105,000	105,000	105,000	105,000	105,000
E063 Compost Facility Annual Reconstruction	Solid Waste Capital Reserve	Annual spending to renew infrastructure at the facility maximizing the service life and to improve system efficiencies. Integration of Asset Management and PM system.	100,000	175,000	175,000	175,000	0
E088 Solid Waste Annual Reconstruction	Solid Waste Capital Reserve	Ongoing replacement of equipment that has reached its end of life. New truck scale plaza construction will elevate the level of service provided by the RMOW to the transfer station customers.	1,520,000	400,000	150,000	150,000	0
E130 Solid Waste Outreach Program	Solid Waste Operating Reserve	Continue solid waste outreach to create community behavior change achieving zero waste community goals and targets.	90,000	35,000	35,000	35,000	0

**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
E158 Composter PLC replacement	Solid Waste Capital Reserve	Composter PLC replacement due to age of existing system	0	250,000	0	0	0
E200 Water Annual Upgrades	Water Capital Reserve	Annual upgrades for items described as small capital works, communications, pump/well/pressure reducing valve station building rejuvenation, project consulting fees.	350,000	350,000	350,000	350,000	350,000
E201 Reservoirs and Intakes Upgrades	Water Capital Reserve	Implementation of reservoir upgrades at Sunridge Plateau Reservoir, upgrades include programming to optimize the reservoir operation. Design and implementation of mechanical upgrades at Blackcomb Reservoir, and Lost Lake Reservoir.	450,000	0	150,000	1,000,000	50,000
E202 Water Well Upgrades	Water Capital Reserve	Planning, design, and implementation of treatment upgrades at Emerald Wells, Community Wells, and Alpine Meadows Wells.  The Emerald Wells pH correction includes installation of mechanical equipment. The Community Wells 1-3 upgrades include a new enclosure for water treatment, including pH correction. Alpine Meadows well upgrades includes the consolidation of the three wells that will replace end of life infrastructure and minimize maintenance of assets for operations. The scope for the well consolidation includes: a new building, water treatment equipment, HVAC, electrical, pumps and piping.	300,000	1,100,000	300,000	2,450,000	3,050,000
E203 Water Pump Station Upgrades	Water Capital Reserve	The South Whistler Water Supply Project will implement water treatment for corrosion protection and improve the utilization of the water available in South Whistler at both Cheakamus Crossing and Function Junction wells. This project is now in the implementation phase.  The design and implementation of additional water treatment at 21-mile creek water source to improve corrosion protection. Design 2024-2025, implementation 2026.	5,213,598	1,200,000	2,000,000	50,000	0
E204 Pressure Reducing Valve Station Upgrades	Water Capital Reserve	Site restoration post PRV upgrade, and decommissioning project that took place in 2022. Planning for future PRV Upgrades.	75,000	25,000	0	250,000	2,500,000
E205 Watermain Upgrades	Water Capital Reserve	Implementation of village to Nicklaus north valve fitting upgrades due to high corrosively soils. High priority project due to valves that are at risk to failure.  Planning, design and implementation of water main upgrades following locations; Creekside, Tapley's to Crabapple, and Tamarisk. The upgrades are required to replace aging infrastructure.	2,550,000	1,250,000	1,300,000	1,375,000	700,000

**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
E206 Water SCADA Upgrades	Water Capital Reserve	The SCADA system is a critical network system that allows the monitoring and control of the water distribution, sewer collection and wastewater treatment processes for Whistler. The existing system is obsolete, and its various components are at the end of their life and are no longer supported. This project is to upgrade to new network infrastructure and to create redundancy in the system to ensure that this critical infrastructure can function to provide the high level of service required, as well as upgrade the software required to run it.	185,000	0	0	0	0
E207 Non-Potable Irrigation System Implementation	Water Capital Reserve	This budget is to develop and explore the options for converting any RMOW infrastructure that currently relies on potable water (such as irrigation or wash down) to recirculating (to decrease any impact on the sanitary sewer system also) or non-potable systems. The economics of this transition would be compared to all other conservation and supply initiatives.	0	75,000	0	0	0
E208 Water Metering Program Implementation	Water Capital Reserve	This project provides for planning, analysis and commissioning of an Industrial Commercial and Institutional (ICI) water metering program. Project scope includes site surveys to determine metering requirements at ICI properties, installation of strategically placed gateway collector antennas for automatic meter reading collection via RF technology, and installation and commissioning of water meters. Funding for Tempest/billing integration is also included in this capital project. Future water metering costs if the program is approved to extend to multi-family strata and residential properties have been included in the 5-year capital plan.	1,070,000	145,000	1,045,000	0	0
E210 Water Operating Capital	Water Operating Reserve	For 2024, Completion of water conservation and supply plan, complete the 21 Mile Creek Source Water Protection Plan, and the implementation of the work order management software. For 2023 to 2027, continue with leak detection to inform the preventative maintenance program.	510,000	225,000	225,000	225,000	225,000
E300 Sewer Annual Upgrades	Sewer Capital Reserve	Annual upgrades for items described as small capital works (e.g., individual valve replacement), and sewer lift station building rejuvenation.	250,000	250,000	250,000	250,000	250,000

**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
E301 Sewer Lift Station Upgrades	Sewer Capital Reserve	<p>The design, and implementation of noise abatement at Crabapple and Golden Bear Sewer Lift Stations.</p> <p>The design, and implementation of Sewer Lift Station Upgrades at Alpine 68, and Millar's Pond Sewer Lift Stations. The scope of work includes a new kiosk, upgraded SCADA and, repair of wet well concrete.</p> <p>The design, and implementation of Sewer Lift Station Odor Control Upgrades at Emerald Estates, and Alpine Sewer Lift Stations.</p> <p>The design, and implementation of the Landfill Leachate Lift Station. The scope of work included pump upgrade, including pipe reconfiguration for bypass pumping.</p>	450,000	250,000	300,000	575,000	2,275,000
E303 Sewer Trunk Main Upgrade	Sewer Capital Reserve	These funds are allocated for analysis and design to determine if sections of the sewer trunk that are under the CN Rail line and other sections that are not easily accessible can be moved or upgraded. Looking at a multi-year and multiphase project to upgrade the sewer trunk to make it more assessable for repair and maintenance.	50,000	50,000	0	0	0
E306 Sewer SCADA Upgrades	Sewer Capital Reserve	The SCADA system is a critical network system that allows the monitoring and control of the water distribution, sewer collection and wastewater treatment processes for Whistler. The existing system is obsolete, and its various components are at the end of their life and are no longer supported. This project is to upgrade to new network infrastructure and to create redundancy in the system to ensure that this critical infrastructure can function to provide the high level of service required, as well as upgrade the software required to run it.	185,000	0	0	0	0
E310 Sewer Operating Capital Improvements	Sewer Operating Reserve	For 2024, to complete a model of the collections system. For 2027, to update the Liquid Waste Management Plan. For 2025, to complete a design review on the sewer odor and corrosion chemical dosing systems. Annually, continuation of the sewer odor and corrosion chemical dosing program at various sewer lift stations, sewer inspections and inflow and infiltration analysis to inform the preventative maintenance plan, and long-term capital planning.	675,000	575,000	525,000	625,000	525,000

**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
E320 Sewer Main Upgrades	Sewer Capital Reserve	E32001 - Planning for Sewer Trunk Lining work to implement in 2022-2026. E32002 - Implementation of manhole repairs. E32004 - Alta Vista Sewer Upgrades; modeling to improve operational efficiencies of sewer trunk main through the Alta Vista neighborhood. E32006 - Implementation of village to Nicklaus north valve fitting upgrades due to high corrosively soils. High priority project due to valves that are at risk to failure. E32009 - Alta Lake Rd. Sewer Upgrades - road restoration.	1,650,000	1,500,000	5,000,000	5,000,000	1,400,000
E400 WWTP Annual Upgrades	Sewer Capital Reserve	Annual upgrades for items described as small capital works (e.g., individual valve replacement).	150,000	150,000	150,000	150,000	150,000
E401 WWTP Primary Treatment Upgrades	Sewer Capital Reserve	E40101 – Ventilation Upgrades for MCC 1-2, and Primary Building Heating and Venting Efficiency Analysis. E40103 – Design for replacement of baffles, skimming trough in Primary Sedimentation Tanks 1-4, and rebuild of Primary Sedimentation tanks 3-4 rebuild. All components were listed as end of list in the 2021 condition assessment. Per recommendations from the concrete inspection of the Influent Distribution Channel it is recommended that concrete repair and lining of the Influent distribution channel be implemented. E40105 –Implementation of the primary treatment process Electrical Upgrades. The equipment is at end of life and requires replacement. Design and procurement is complete, and implementation is scheduled for 2024, and 2025.	2,150,000	350,000	0	1,000,000	250,000
E402 WWTP Fermenter Upgrades	Sewer Capital Reserve	Temporary carbon supply until tertiary treatment is online.	350,000	350,000	350,000	0	0
E403 WWTP Biological Reactor Upgrades	Sewer Capital Reserve	Implementation of bioreactor upgrades 2024 and 2025 based on 2022 condition assessment prescription. Upgrades include mechanical components, and instrumentation.	300,000	300,000	0	0	0
E404 WWTP Solids Handling Upgrades	Sewer Capital Reserve	Completion of the solids handling equipment condition assessment in 2024. The scope includes assessment of; storage tank (s), mechanical components, and equipment automation. The implementation of the condition assessment recommendations is scheduled for 2027 and 2028. The design and implementation of the solids handling treatment process Electrical Upgrades. The equipment is at end of life and requires replacement. The design and procurement is complete, and implementation is scheduled for 2024, and 2025.	700,000	700,000	200,000	200,000	200,000

**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
E405 WWTP Secondary Treatment Upgrades	Sewer Capital Reserve	Design and Implementation piping reconfiguration from the secondary clarifiers to the old control building and pump optimization for secondary clarifiers. Design 2025, and implementation 2026. Design for Secondary Clarifier Shade Structures to prevent algae growth. Design 2027, implementation 2028. Update to the secondary clarifier condition assessment scheduled for 2028.	100,000	250,000	0	100,000	850,000
E406 WWTP SCADA Upgrades	Sewer Capital Reserve	The SCADA system is a critical network system that allows the monitoring and control of the water distribution, sewer collection and wastewater treatment processes for Whistler. The existing system is obsolete, and its various components are at the end of their life and are no longer supported. This project is to upgrade to new network infrastructure and to create redundancy in the system to ensure that this critical infrastructure can function to provide the high level of service required, as well as upgrade the software required to run it.	35,000	0	0	0	0
E407 WWTP Tertiary Treatment Upgrades	Sewer Capital Reserve	Design and implementation of tertiary filtration as prescribed in the Process Model Outcome. The implementation will optimize treatment and ensure the plant can meet all future regulatory requirements. The schedule includes design in 2024, and implementation in 2025-2026.	1,500,000	5,000,000	5,000,000	250,000	0
E408 District Energy System Upgrades	Sewer Capital Reserve	Equipment upgrades related to the District Energy System (DES) Generation and Loop Systems.	100,000	500,000	0	0	0
E409 WWTP Building Upgrades	Sewer Capital Reserve	Building and equipment related upgrades to buildings on the WWTP site not covered by specific processes. Design and construction to upgrade the Quonset Hut to provide for utilities contaminated soils. Replacement of Primary Building roof, based on condition assessment.	350,000	50,000	50,000	300,000	1,550,000
E410 WWTP Operating Capital Upgrades	Sewer Operating Reserve	Continue to work with the process engineer to optimize operations, planning for future process upgrades, and integration of maintenance tracking system.	125,000	125,000	125,000	275,000	275,000
T001 Upgrade Roads	Transportation Works Charges	T00101 - Small capital works (curb repairs, winter maintenance equipment) traffic calming 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. T00108 - Alta Vista storm upgrades.	1,590,000	1,375,000	1,375,000	1,385,000	0

**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
T006 Fitzsimmons Creek Gravel Removal	Transportation Works Charges	T00601 - 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. T00602 - Transfer of Risk assessment for the lower Fitz creek to include Alta Lake Creek drainage. T00603 - Fitz Creek erosion mitigation options assessment.	475,000	400,000	450,000	450,000	0
T027 Fitzsimmons Creek Debris Barrier Monitoring	Transportation Works Charges	Ongoing monitoring & maintenance of Fitzsimmons Creek debris barrier, including watershed inspections every 5 years. Fitz flow monitoring and early warning system operation and maintenance.	100,000	55,000	70,000	55,000	0
T028 Bridge Reconstruction Program	General Capital Reserve	Blackcomb Way bridge deck repair for 2024	60,000	25,000	0	0	0
T052 Flood Plain Mapping & Mitigation	General Capital Reserve	The information from this mapping exercise will be used for flood protection planning determining where improvements need to be made to stormwater protection infrastructure. Assessment work for VanWest, Spring Creek and 21 Mile drainages were initially funded through the NDMP/EMBC funding programs.	270,000	50,000	25,000	25,000	0
T057 Air Quality Monitoring Cheakamus Crossing	General Operating Reserve	Upgrade to annual air quality monitoring in Cheakamus Crossing to include: - Changing the particulate matter detection to PM2.5 from PM10 currently. - Volatile organic compound (VOC) monitoring for a period of 1 year. - Adding additional monitoring stations to measure PM2.5 at several different locations in the Cheakamus Crossing neighbourhood. Costs include capital and operational costs and reporting by Air Quality monitoring consultant.	65,000	35,000	35,000	35,000	0
T061 Traffic Studies and Initiatives to support TAG	General Operating Reserve	Several traffic studies, including monitoring, 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 priority measures, expanding parkade car counters) may be tested through pilot projects to determine long-term feasibility. The goal for 2024 is to complete the implementation priorities for the Active Transportation Plan and to revisit the implementation priorities for the of the medium-term and long-term transportation action plan for Whistler through the lens of the Climate Action Big Moves and Smart Tourism.	70,000	50,000	50,000	50,000	50,000



**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
T063 Traffic Light System renewals	Transportation Works Charges	T06301- Replace in road sensors for Municipal traffic lights with a more effective system as the current technology is expensive, can have frequent failures and does not collect data that could be used for planning. Accessibility adaptation to control systems.	20,000	0	30,000	0	0
T067 Storm Water Infrastructure Annual Monitoring	Transportation Works Charges	This project includes expense to support flood protection maintenance such as gravel removal work - Archibald Creek, Whistler Creek	0	0	20,000	0	0
T069 Fitzsimmons Creek Compensation Channel Design and Construction	General Operating Reserve	Fitz Gravel Compensation Channel Feasibility Hydraulic assessment, design and construction	0	0	250,000	250,000	250,000
T075 Highway Intersection Upgrades	Transportation Works Charges	Several intersections on hwy 99 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. T07507 - improved intersection design and construction of Nancy Greene and Blackcomb Way	20,000	30,000	15,000	30,000	0
T077 GIS Layer Update - Transportation	Transportation Works Charges	Integrate roadway data from around Whistler into a digital format for long term strategy and planning purposes.	20,000	0	0	0	0
T079 Alta Vista Works Yard - Highway Entrance Access and Egress	General Capital Reserve	Alta Vista Works yard – Entrance update to allow for better site and highway access/egress. 2025 work would be to establish a concept design to share with MOTI	0	50,000	0	0	0
X133 Solid Waste Building Upgrades	Solid Waste Capital Reserve	This project is intended to complete critical building upgrades identified in the 2018 Building Condition Assessment for Solid Waste.	25,000	25,000	25,000	0	0



**2024 – 2028 Project Budget Allotments**

**INFRASTRUCTURE SERVICES**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
Y001 Fleet Replacement	Vehicle Replacement Reserve	RMOW Fleet Replacement Program for 2023: - One Full Size Wheel Loader - 15 Operations Trucks (Half ton to 2 ton with work boxes/dump body's) - New 15 Passenger van for Myrtle Phillip Programs - New Electrical van bucket truck - 2 new mini ex's for Parks - New Snow mobiles for utilities Crew for winter access to reservoirs/ pump stations. - Ariel Lift for Village Crew - replace PWY Propane forklift with Electric Forklift Y00102 - Specialized Fleet 2023: Purchase of a new replacement Fire Engine (rescue)	2,143,000	3,267,000	2,140,000	800,000	843,000
Y014 Central Services Annual Reconstruction	General Capital Reserve	Y014 - Work includes - Upgrades to Ventilation in the RMOW Garage both small engine shop, and Garage Office. - Creation of a general Bike lock up area at the PWY - Upgrade to Hazardous Materials storage in the PWY	335,000	125,000	25,000	25,000	0
		<b>INFRASTRUCTURE SERVICES</b>	<b>33,577,833</b>	<b>27,820,250</b>	<b>26,921,063</b>	<b>20,947,502</b>	<b>16,802,442</b>

**2024 – 2028 Project Budget Allotments**

**CORPORATE SERVICES & PUBLIC SAFETY**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
C036 UBCM Conventions	General Operating Reserve	<p>This project has been incorporated into C080: Legislative Services for 2023 onwards.</p> <p>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.</p>	0	0	0	47,000	0
C075 Asset Retirement Obligations	General Operating Reserve	<p>Asset retirement obligations require complex accounting standards, the application of professional judgement, and can result in significant changes to the financial statements of public sector entities (which includes local governments). With new standards introduced and effective for the year ended December 2023, local governments are required to make judgements and assumptions using available data and the insights of their team to accurately estimate their asset retirement impact. To assist with research of unique data and estimates of future outcomes, the RMOW Finance team will need assistance of experts in various fields. This project is for the consulting costs to be paid to such experts.</p>	30,000	0	0	0	0
C080 Legislative Services	General Operating Reserve	<p>Three projects have been amalgamated into this project:</p> <ol style="list-style-type: none"> <li>1. Local Government Election: The next election will take place in October 2026. This encompasses 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.</li> <li>2. UBCM Convention: This annual convention is the main forum for UBCM policy making and brings over 2,000 delegates including local government Council members, staff and provincial government representatives including cabinet ministers. The RMOW will host in 2027, 2029.</li> <li>3. Fees &amp; Charges Bylaw: An audit on all active, amended and in progress bylaws containing fees and/or charges (over 60 bylaws). For ease of use for the public and staff, all fees and charges will be amalgamated into one standalone bylaw.</li> <li>4. Committee Review: includes the Committees Review and Code of Conduct update.</li> </ol>	50,000	0	146,000	0	0

**2024 – 2028 Project Budget Allotments**

**CORPORATE SERVICES & PUBLIC SAFETY**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
C085 Protective Services	General Capital Reserve	C08502: 2024: Replacement of parking meters, garbage receptacles, updated asphalt condition report, day lot 5 snow dump clean up and tap readers for parking meters. C08504: Proposes two grants. 1. EOC grant for Emergency training and planning 2. New ESS grant application pending UBCM 2024 intake. If the grant applications are successful, the project described above will be 100% grant funded. C08508: License Plate Reader (LPR) replacement as the current LPR is end of life C08509: Tap readers for meters as required by Moneris.	240,000	10,000	0	0	0
C087 Digitization of Records	General Operating Reserve	Project to digitize RMOW paper records and store in SharePoint Online for easy, reliable access by all staff who need to use the records.	265,000	0	0	0	0
I001 Computer Systems Replacement	General Capital Reserve	This capital project takes the approximate value of existing end user IT assets such as specialist software, workstations, printers, displays, phones and peripherals and expects a 4-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. Further to replacement of end user IT assets, this capital project also supports improvements to technology in RMOW meeting spaces to enable hybrid meetings for in person and remote attendees.	165,500	254,900	169,022	173,247	177,578
I005 Local Infrastructure & Server Room	General Capital Reserve	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.	452,500	303,500	273,500	378,500	218,500
I006 Corporate Software	General Capital Reserve	This project consists of upgrades and additions to RMOW software applications that include the organization’s Enterprise Resource Planning system, Information Governance, recreation management system, 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.	244,875	269,065	198,864	225,465	215,465

**2024 – 2028 Project Budget Allotments**

**CORPORATE SERVICES & PUBLIC SAFETY**

Project	Funding Reserve	Project Description	2024	2025	2026	2027	2028
I014 RMOW Geographic Information System (GIS)	General Capital Reserve	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. For 2024 there will be a focus on digitization work to support NG911	38,000	70,000	118,000	53,000	21,000
I015 RMOW Civic Platform	General Capital Reserve	This project advances an organizational wide Work Order Management system. In 2024, this program will see the completion of a pilot for the City Works solution, subsequent evaluation, and full implementation for WWTP and Utilities teams. Additional department implementations are forecasted from 2025 towards preventative work.	154,445	68,158	69,837	70,558	72,322
P120 Public Safety and Civic Building Strategy	General Operating Reserve	The Public Safety and Civic Building Strategy seeks to evaluate the adequacy of key municipal building infrastructure for the next 30-year period. Focus will be on core public safety facilities, civic administrative buildings and potentially select core recreation assets. The study will seek to assemble a planning and investment strategy to optimize the use and efficiency of existing assets while proactively planning for any longer-term suitability, scale and/or location improvements.	50,000	0	0	0	0
S013 Firefighting Equipment and Replacement	General Capital Reserve	This project is used to provide funding for essential firefighting equipment used by the Fire Rescue Service in the performance of their mandated duties. Keeping pace with technological advances helps the WFRS maximize efficiencies and meet the demands placed upon it to maintain a reasonable level of service to the community. This funding ensures firefighting equipment is replaced at end of life and ensures that the WFRS has the reliable and modern equipment it needs to meet both firefighter safety requirements and the overall emergency needs of the residents and guests of Whistler.	210,200	250,000	250,000	250,000	250,000
S056 Wildfire Protection	General Capital Reserve	Building off the Community Wildfire Resiliency Plan (CWRP), the Community Wildfire Protection Project will ensure the RMOW addresses strategic goals and objectives recommended in the CWRP that include communication and education for residents and tourists on wildfire risks, FireSmart principles, fire hazard mitigation policies, cross-training, community wildfire defense strategy, community water delivery systems and improved access/egress routes.	140,000	275,000	75,000	75,000	0
<b>CORPORATE SERVICES &amp; PUBLIC SAFETY</b>			<b>2,040,520</b>	<b>1,500,623</b>	<b>1,300,223</b>	<b>1,272,770</b>	<b>954,865</b>