

2020 PROJECT ALIGNMENT WITH COUNCIL PRIORITIES

Effective April 28, 2020

		2019 Carry Fwd to 2020	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	External Funding
Mayor and Council								
	A084 International Partnerships	5,000	-	-	-	-	-	-
Department Total: Mayor & Council		5,000	-	-	-	-	-	-
Division Total: Mayor and Council		5,000	-	-	-	-	-	-
CAO Office								
	A034 Audain Art Museum-Founders Program	-	25,000	-	-	-	-	-
	A041 Website	-	-	130,000	-	-	-	-
	A051 Corporate Communications	10,000	50,000	-	-	-	-	-
	A070 Mayors Task Force on Resident Housing	20,000	-	-	-	-	-	-
	A080 EPI Initiatives	-	20,000	20,000	20,000	15,000	-	-
	A082 Visitor Awareness Guides	-	50,000	50,000	50,000	-	-	-
	A083 Strategic Planning Committee	-	100,000	75,000	10,000	10,000	10,000	-
	C069 First Nations Relations	25,000	-	-	-	-	-	-
Department Total: Administrator		55,000	245,000	275,000	80,000	25,000	10,000	-
	H002 Collective Bargaining	20,000	16,000	72,000	-	-	-	-
	H013 Employee Engagement	-	15,000	-	-	-	-	-
	H014 CAO Executive Search	-	37,000	-	-	-	-	-
Department Total: Human Resources		20,000	68,000	72,000	-	-	-	-
Division Total: CAO Office		75,000	313,000	347,000	80,000	25,000	10,000	-
Resort Experience								
	A079 Learning and Education Initiatives	69,250	80,000	80,000	25,000	25,000	25,000	(60,000)
Department Total: Cultural Planning and Development		69,250	80,000	80,000	25,000	25,000	25,000	(60,000)
	A072 Geopark	120,000	50,000	50,000	50,000	50,000	50,000	-
	A074 Interpretive Panels	-	100,000	100,000	100,000	100,000	50,000	-
	A076 Heritage Initiatives	-	-	30,000	-	-	-	-
	C012 Conference Centre Annual Building Reinvestment	-	150,000	150,000	150,000	150,000	150,000	-
	P041 Building Department File Scanning	10,000	-	10,000	10,000	10,000	5,000	-
	X079 Seismic and emergency power review	17,920	99,400	138,200	119,900	-	-	-
	X092 Cheakamus Crossing Light Replacement Program	-	10,000	20,000	28,000	-	-	-
Department Total: Division Administration		147,920	409,400	498,200	457,900	310,000	255,000	-
	P023 Parks Accessibility Program	-	10,000	10,000	10,000	10,000	10,000	-
	T021 Valley Trail Reconstruction	-	110,000	110,000	110,000	110,000	110,000	-
	X004 Building General Improvements	-	60,000	50,000	50,000	50,000	50,000	-
	X008 Recreation Trail Program	-	80,000	80,000	50,000	80,000	80,000	-
	X012 Park Operations General Improvement	-	160,000	225,000	225,000	200,000	200,000	-
	X055 Alpine Trail Program	-	150,000	150,000	150,000	-	-	-
	X058 Municipal Hall Continuing Improvements	57,000	-	-	-	-	-	-
	X067 WVLC Parkade Rehabilitation Program	135,000	-	-	-	-	-	-
	X071 Lighting and Electrical rejuvenation	-	75,000	75,000	100,000	75,000	75,000	-
	X084 Tennis Court Reconstruction	-	55,000	125,000	-	-	-	-
	X086 Park and Trail Asbuilt Surveys	-	-	15,000	-	-	-	-
	X096 Access Control Upgrades	39,000	-	-	-	-	-	-
	X116 Meadow Park Rejuvenation	80,000	740,000	1,153,000	-	-	-	-
	X117 Valley Trail Access and Safety Improvements	95,000	300,000	125,000	125,000	125,000	-	-
	X119 WAG Kennel upgrades	50,000	-	50,000	-	-	-	-
	X121 Recreational Trailheads	80,000	-	70,000	-	-	-	-
	X126 Municipal Hall Air Conditioning	80,000	-	-	-	-	-	-
	X128 Electric Vehicle Charging Station	-	10,000	10,000	10,000	10,000	10,000	-
	X130 Park Washroom - Counter Top Rejuvenation	15,000	-	20,000	-	-	-	-
	X131 Alta Vista Works Yard - training room upgrades	-	12,000	-	-	-	-	-
	X134 Recreation BCA Building Upgrades	49,446	33,682	83,249	83,249	83,249	-	-
	X135 REX - BCA report Building Upgrades	700,000	422,907	422,907	422,907	422,907	422,907	-
	X136 Rainbow to Scotia Creek VT	30,000	-	1,040,000	-	-	-	-
	X138 VT Millar Creek to Function	946,500	323,140	-	-	-	-	-
	X139 Village Stroll light replacement	26,000	-	10,000	-	-	-	-
	X140 CECAP Trail Hardening	-	50,000	50,000	-	-	-	-
	X141 MPSC Cardio Room Expansion	389,000	-	-	-	-	-	-
	X142 MPSC Building Envelope Repairs	1,000	-	500,000	300,000	500,000	-	-
	X143 MPSC - Natorium HVAC Replacement	600,000	540,000	540,000	-	-	-	-
	X145 Rainbow Park Rejuvenation	-	50,000	700,000	60,000	-	-	-
	X146 Alta Vista to Nita Lake Valley Trail Lighting	-	62,000	350,000	-	-	-	-
	X147 Event Electrical Kiosk Replacement	-	8,000	10,000	24,000	24,000	24,000	-
	X150 Park washroom hygiene upgrades	-	-	10,000	-	-	-	-
	X152 Village Stroll Tree Strategy	-	8,000	30,000	-	-	-	-

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	X153 Valley Trail Feasibility	-	40,000	-	-	-	-	-
	X154 Three Stream Waste Diversion	-	-	80,000	70,000	70,000	-	-
	X155 Myrtle Philip Irrigation Capacity	-	20,000	20,000	-	-	-	-
	X156 Alta Vista Valley Trail & Lighting	-	-	746,030	150,000	-	-	-
Department Total: Resort Operations		3,372,946	3,319,729	6,860,186	1,940,156	1,760,156	981,907	-
	P044 GIS Layer Update Project	-	15,000	15,000	15,000	15,000	15,000	-
	P079 Energy Program	-	10,000	15,000	-	-	-	-
	P084 Western Toad Infrastructure	-	43,000	50,000	45,000	40,000	-	-
	S018 Community Wildfire Protection	-	800,000	750,000	765,000	765,000	765,000	(50,000)
Department Total: Environment Stewardship		-	868,000	830,000	825,000	820,000	780,000	(50,000)
	P005 Village Enhancement	-	145,000	150,000	150,000	150,000	150,000	-
	P032 Village Square & Mall Rejuvenation - Way-finding	25,000	-	-	-	-	-	-
	P051 Artificial Turf Field	15,000	-	60,000	-	-	-	-
	P053 Park Master Planning	25,000	55,000	-	-	-	-	-
	P060 Maury Young Arts Centre External Signage Upgrade	13,873	-	-	-	-	-	-
	P064 Planning Initiatives	63,000	75,000	-	-	-	-	-
	P069 Land Purchases	-	1,700,000	-	-	-	-	-
	P074 Millar Creek Lands	-	150,000	-	-	-	-	-
	P075 Village Washroom Buildings	2,700,000	-	1,805,000	-	-	-	-
	P081 Recreational Trail Maps Upgrade and Web Maps	-	-	75,000	-	-	-	-
	P082 Sightlines Bridge Rejuvenation	-	60,000	-	-	-	-	-
	P083 Village Square Paver Rejuvenation	-	35,000	50,000	50,000	50,000	50,000	-
	T078 White Gold Utility Undergrounding Project	-	1,000,000	2,500,000	-	-	-	-
	X127 Subdivision Sign Rejuvenation	15,000	-	40,000	-	-	-	-
	X157 Conference Centre Landscape Improvements	-	-	50,000	-	-	-	-
Department Total: Planning		2,856,873	3,220,000	4,730,000	200,000	200,000	200,000	-
Division Total:Resort Experience		6,446,989	7,897,129	12,998,386	3,448,056	3,115,156	2,241,907	(110,000)
Infrastructure Services								
	E139 Civic Platform Implementation	-	100,000	-	-	-	-	-
	X132 Utility Building Upgrades	-	100,000	300,000	100,000	-	-	-
Department Total: Infrastructure Services Administration		-	200,000	300,000	100,000	-	-	-
	T001 Upgrade Roads	-	1,385,000	2,160,000	2,160,000	600,000	600,000	-
	T006 Fitzsimmons Creek Gravel Removal	-	360,000	400,000	400,000	400,000	400,000	-
	T017 Bridge Reconstruction Program	-	70,000	20,000	20,000	35,000	20,000	-
	T027 Fitzsimmons Creek Debris Barrier Monitoring	-	45,000	45,000	50,000	55,000	-	-
	T052 Flood Plain Mapping	-	240,000	-	-	-	-	(240,000)
	T057 Air Quality Monitoring Cheakamus Crossing	-	32,000	32,600	33,000	33,800	33,800	-
	T059 LED Streetlight Replacement	-	10,000	-	-	-	-	-
	T060 Tapley's Flood Protection Improvements	15,000	-	10,000	-	-	-	-
	T061 Traffic Studies and Initiatives to support TAG	-	40,000	50,000	-	-	-	-
	T063 Traffic Light Replacement	-	25,000	25,000	-	-	-	-
	T067 Storm Water Infrastructure Annual Monitoring	-	10,000	10,000	10,000	10,000	10,000	-
	T069 Fitzsimmons Creek Compensation Channel Design and Const	-	75,000	175,000	-	-	-	-
	T071 Valley Trail Extension - Whistler Cay to Village Gate Blvd	-	-	25,000	500,000	20,000	-	-
	T074 Gondola Transit Exchange Upgrades	-	20,000	250,000	50,000	-	-	-
	T075 Highway Intersection Upgrades	-	50,000	75,000	-	-	-	-
	T076 Nesters Crossing Impound Yard Construction	34,000	286,000	149,000	-	-	-	-
	T077 GIS Layer Update - Transportation	-	20,000	10,000	-	-	-	-
Department Total: Transportation		49,000	2,668,000	3,436,600	3,223,000	1,153,800	1,063,800	(240,000)
	Y001 Fleet Replacement	1,752,029	897,971	1,344,800	1,667,500	2,175,000	711,000	-
	Y014 Central Services Annual Reconstruction	201,196	298,804	69,000	61,000	56,500	56,500	-
	Y019 Central Services Annual Maintenance	-	80,000	16,000	31,000	8,500	2,500	-
Department Total: Central Services		1,953,225	1,276,775	1,429,800	1,759,500	2,240,000	770,000	-
	E088 Solid Waste Annual Reconstruction	-	250,000	150,000	150,000	150,000	150,000	-
	E130 Solid Waste Outreach Program	-	90,000	110,000	110,000	110,000	110,000	-
	E159 Streetscape Waste Collection System Improvements	20,000	5,000	10,000	10,000	10,000	10,000	-
	X133 Solid Waste Building Upgrades	55,546	4,454	25,000	25,000	25,000	25,000	-
Department Total: Solid Waste		75,546	349,454	295,000	295,000	295,000	295,000	-
	T055 Bus Stop Upgrades	75,000	25,000	100,000	75,000	-	-	-
Department Total: Transit		75,000	25,000	100,000	75,000	-	-	-
	E200 Water Annual Upgrades	-	200,000	200,000	200,000	200,000	200,000	-
	E201 Reservoirs and Intakes Upgrades	200,000	175,000	50,000	450,000	4,000,000	25,000	-
	E202 Water Well Upgrades	-	-	450,000	35,000	130,000	20,000	-
	E203 Water Pump Station Upgrades	-	200,000	125,000	175,000	4,025,000	50,000	-

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		2019 Carry Fwd to 2020	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	External Funding	
	E204								
	E205								
	E206								
	E207								
	E208								
	E210								
	Department Total: Water Fund								
	E063								
	E158								
	E160								
	E300								
	E301								
	E303								
	E306								
	E310								
	E320								
	E400								
	E401								
	E402								
	E403								
	E404								
	E405								
	E406								
	E407								
	E408								
	E409								
	E410								
	Department Total: Sewer Fund								
	Division Total: Infrastructure Services								
	Corporate and Community Services								
	C032								
	Department Total: Finance								
	C003								
	C036								
	C070								
	Department Total: Legislative Services								
	I001								
	I005								
	I006								
	I013								
	I014								
	I015								
	Department Total: Information Technology								
	C048								
	C067								
	C071								
	C072								
	S060								
	Department Total: Protective Services								
	S013								
	S056								
	X112								
	Department Total: Fire Rescue Service								
	L001								
	L002								
	L010								
	Department Total: Whistler Public Library								
	P033								
	Department Total: Recreation								
	M001								
	M002								
	M016								
	Department Total: Meadow Park Sports Centre								
	Division Total: Corporate and Community Services								

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1. Core Services	2. Climate Action & Environment	3. Community Planning	4. Community Engagement	5. Resident Housing	6. Asset Management	7. Economic Development	2019 Carry Fwd to 2020	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	External Funding
							9,976,820	23,779,238	36,929,551	19,922,347	23,055,981	10,153,407	(742,000)