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2 3 8 8 8 6 8 6 8 6 8 8 6 8 8 6 8 8 8 8 8	^ <u>``</u>	Fwd to 2020	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Funding
	Mayor and Council							
	A084 International Partnerships	5,000	-	-	-	-	-	
	Department Total: Mayor & Council	5,000	-	-	-	-	-	
	Division Total: Mayor and Council	5,000	-	-	-	-	-	
	CAO Office							
X	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	-	-	20.000	45.000	-	
X	A080 EPI Initiatives A082 Visitor Awareness Guides	-	20,000 50,000	20,000 50,000	20,000 50,000	15,000	-	
	A082 Visitor Awareness Guides A083 Strategic Planning Committee	-	100,000	75,000	10,000	10,000	10,000	
	C069 First Nations Relations	25,000	100,000	73,000	10,000	10,000	10,000	
	Department Total: Administrator	55,000	245,000	275,000	80,000	25,000	10,000	
	H002 Collective Bargaining	20,000	16,000	72,000		23,000	10,000	
	H013 Employee Engagement	20,000	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	-,	. ,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	3,2.2	.,	
	A079 Learning and Education Initiatives	69,250	80,000	80,000	25,000	25,000	25,000	(60,
	Department Total: Cultural Planning and Development	69,250	80,000	80,000	25,000	25,000	25,000	(60,
	A072 Geopark	120,000	50,000	50,000	50,000	50,000	50,000	
X	A074 Interpretive Panels	-	100,000	100,000	100,000	100,000	50,000	
	A076 Heritage Initiatives	-	-	30,000	-	-	-	
×	CO12 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 Replacment 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	
X	X012 Park Operations General Improvement	-	160,000	225,000	225,000	200,000	200,000	
X	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	740,000	4 452 000	-	-	-	
	X116 Meadow Park Rejuvenation X117 Valley Trail Access and Safety Improvements	80,000	740,000 300,000	1,153,000	125 000	125 000	-	
		95,000 50,000	300,000	125,000	125,000	125,000	-	
	X119 WAG Kennel upgrades X121 Recreational Trailheads	80,000		50,000 70,000	_	_	-	
	X126 Municipal Hall Air Conditioning	80,000	_	70,000	_		_	
	X128 Electric Vehicle Charging Station	- 30,000	10,000	10,000	10,000	10,000	10,000	
	X130 Park Washroom - Counter Top Rejuvenation	15,000	10,000	20,000	10,000	10,000	10,000	
	X131 Alta Vista Works Yard - training room upgrades	13,000	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	1	8,000	30,000		1		

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	-			Valley Irail Feasibility	-	40,000	-	-		-	-
	-		X154	Three Stream Waste Diversion	-	-	80,000	70,000	70,000	-	-
			X155	Myrtle Philip Irrigation Capacity	-	20,000	20,000	450,000	-	-	-
	-		X156	Alta Vista Valley Trail & Lighting	2 272 046	2 210 720	746,030	150,000	1 700 150	- 001 007	-
		-	P044	: Total: Resort Operations	3,372,946	3,319,729	6,860,186	1,940,156	1,760,156	981,907	-
			P079	GIS Layer Update Project Energy Program		15,000 10,000	15,000 15,000	15,000	15,000	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)
				: 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 Rejuvenantion	-	60,000	-	-	-	-	-
			P083	Village Square Paver Rejuvenation	-	35,000	50,000	50,000	50,000	50,000	-
	-		T078 X127	White Gold Utility Undergrounding Project	15,000	1,000,000	2,500,000 40,000	-	-	-	-
			X157	Subdivision Sign Rejuvenation Conference Centre Landscape Improvements	13,000	_	50,000		_		
+		+		: Total: Planning	2,856,873	3,220,000	4,730,000	200,000	200,000	200,000	
				al:Resort Experience	6,446,989	7,897,129	12,998,386	3,448,056	3,115,156	2,241,907	(110,000)
+++				cture 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	45.000	10,000	-	-	-	-	-
	-		T060 T061	Tapley"s Flood Protection Improvements	15,000	40,000	10,000	-	-	-	-
			T063	Traffic Studies and Initiatives to support TAG Traffic Light Replacement		25,000	50,000 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	-	-	-	-
						20,000	10,000	-	-	-	-
			T077	GIS Layer Update - Transportation	-	20,000					(240,000
				GIS Layer Update - Transportation : Total: Transportation	49,000	2,668,000	3,436,600	3,223,000	1,153,800	1,063,800	(240,000
					49,000 1,752,029		3,436,600 1,344,800	3,223,000 1,667,500	2,175,000	1,063,800 711,000	- (240,000
			Department	Total: Transportation		2,668,000					
			Department Y001 Y014 Y019	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance	1,752,029 201,196 -	2,668,000 897,971 298,804 80,000	1,344,800 69,000 16,000	1,667,500 61,000 31,000	2,175,000 56,500 8,500	711,000 56,500 2,500	-
			V001 Y014 Y019 Department	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services	1,752,029 201,196	2,668,000 897,971 298,804 80,000 1,276,775	1,344,800 69,000 16,000 1,429,800	1,667,500 61,000 31,000 1,759,500	2,175,000 56,500 8,500 2,240,000	711,000 56,500 2,500 770,000	-
			V001 Y014 Y019 Department E088	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services Solid Waste Annual Reconstruction	1,752,029 201,196 - 1,953,225	2,668,000 897,971 298,804 80,000 1,276,775 250,000	1,344,800 69,000 16,000 1,429,800 150,000	1,667,500 61,000 31,000 1,759,500 150,000	2,175,000 56,500 8,500 2,240,000 150,000	711,000 56,500 2,500 770,000 150,000	-
			V001 Y014 Y019 Department E088 E130	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program	1,752,029 201,196 - 1,953,225 - -	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000	1,344,800 69,000 16,000 1,429,800 150,000 110,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000	2,175,000 56,500 8,500 2,240,000 150,000 110,000	711,000 56,500 2,500 770,000 150,000 110,000	-
			Department Y001 Y014 Y019 Department E088 E130 E159	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program Streetscape Waste Collection System Improvements	1,752,029 201,196 - 1,953,225 - - 20,000	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000 5,000	1,344,800 69,000 16,000 1,429,800 150,000 110,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000	2,175,000 56,500 8,500 2,240,000 150,000 110,000	711,000 56,500 2,500 770,000 150,000 110,000	- - - - -
			Department Y001 Y014 Y019 Department E088 E130 E159 X133	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program Streetscape Waste Collection System Improvements Solid Waste Building Upgrades	1,752,029 201,196 - 1,953,225 - - 20,000 55,546	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000 5,000 4,454	1,344,800 69,000 16,000 1,429,800 150,000 110,000 25,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000 25,000	2,175,000 56,500 8,500 2,240,000 150,000 110,000 25,000	711,000 56,500 2,500 770,000 150,000 110,000 10,000 25,000	-
			Department Y001 Y014 Y019 Department E088 E130 E159 X133 Department	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program Streetscape Waste Collection System Improvements Solid Waste Building Upgrades Total: Solid Waste	1,752,029 201,196 - 1,953,225 - 20,000 55,546 75,546	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000 5,000 4,454 349,454	1,344,800 69,000 16,000 1,429,800 150,000 110,000 25,000 295,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000 25,000 295,000	2,175,000 56,500 8,500 2,240,000 150,000 110,000	711,000 56,500 2,500 770,000 150,000 110,000	- - - - -
			Department 9001 9014 9019 Department E088 E130 E159 X133 Department T055	: Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance : Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program Streetscape Waste Collection System Improvements Solid Waste Building Upgrades : Total: Solid Waste Bus Stop Upgrades	1,752,029 201,196 - 1,953,225 - - 20,000 55,546 75,546	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000 5,000 4,454 349,454 25,000	1,344,800 69,000 16,000 1,429,800 150,000 110,000 25,000 295,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000 25,000 295,000 75,000	2,175,000 56,500 8,500 2,240,000 150,000 110,000 25,000 295,000	711,000 56,500 2,500 770,000 150,000 110,000 25,000 295,000	
			Department 9001 9014 9019 Department E088 E130 E159 X133 Department T055	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program Streetscape Waste Collection System Improvements Solid Waste Building Upgrades Total: Solid Waste Bus Stop Upgrades Total: Transit	1,752,029 201,196 - 1,953,225 - 20,000 55,546 75,546	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000 5,000 4,454 349,454	1,344,800 69,000 16,000 1,429,800 150,000 110,000 25,000 295,000 100,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000 25,000 295,000	2,175,000 56,500 8,500 2,240,000 150,000 10,000 25,000 295,000	711,000 56,500 2,500 770,000 150,000 110,000 25,000 295,000	
			Department Y001 Y014 Y019 Department E088 E130 E159 X133 Department T055 Department	: Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance : Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program Streetscape Waste Collection System Improvements Solid Waste Building Upgrades : Total: Solid Waste Bus Stop Upgrades	1,752,029 201,196 - 1,953,225 - - 20,000 55,546 75,546	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000 5,000 4,454 349,454 25,000 25,000	1,344,800 69,000 16,000 1,429,800 150,000 110,000 25,000 295,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000 25,000 295,000 75,000	2,175,000 56,500 8,500 2,240,000 150,000 110,000 25,000 295,000	711,000 56,500 2,500 770,000 150,000 110,000 25,000 295,000	-
			Department Y001 Y014 Y019 Department E088 E130 E159 X133 Department T055 Department E200	Total: Transportation Fleet Replacement Central Services Annual Reconstruction Central Services Annual Maintenance Total: Central Services Solid Waste Annual Reconstruction Solid Waste Outreach Program Streetscape Waste Collection System Improvements Solid Waste Building Upgrades Total: Solid Waste Bus Stop Upgrades Total: Transit Water Annual Upgrades	1,752,029 201,196 - 1,953,225 - 20,000 55,546 75,546 75,000	2,668,000 897,971 298,804 80,000 1,276,775 250,000 90,000 5,000 4,454 349,454 25,000 200,000	1,344,800 69,000 16,000 1,429,800 150,000 110,000 25,000 295,000 100,000 200,000	1,667,500 61,000 31,000 1,759,500 150,000 110,000 25,000 295,000 75,000 200,000	2,175,000 56,500 8,500 2,240,000 150,000 110,000 25,000 295,000 - - 200,000	711,000 56,500 2,500 770,000 150,000 110,000 25,000 295,000 - - 200,000	

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7, 7, 3, 6, 3, 6,	E204 Pressure Reducing Valve Station Upgrades		100,000	650,000	675,000	175,000	25,000	-
	E205 Watermain Upgrades	-	1,875,000	1,185,000	750,000	300,000	300,000	-
	E206 Water SCADA Upgrades	-	100,000	345,000	-	-	-	-
	E207 Non-Potable Irrigation System Implementation	-	-	-	1,000,000	1,000,000	-	-
	E208 Water Metering Program Implementation	-	500,000	1,515,000	1,515,000	1,515,000	210,000	-
	E210 Water Operating Capital	-	357,500	307,500	342,500	252,500	247,500	-
	Department Total: Water Fund	200,000	3,507,500	4,827,500	5,142,500	11,597,500	1,077,500	-
	E158 Compost Facility Annual Reconstruction E158 Composter PLC replacement	-	150,000	150,000	150,000	150,000 250,000	-	-
	E158 Composter PLC replacement E160 Compost HVAC & Heating System Upgrade		40,000	-	25,000	250,000		1
	E300 Sewer Annual Upgrades	_	200,000	200,000	200,000	200,000	200,000	_
	E301 Sewer Lift Station Upgrades	200,000	1,300,000	2,300,000	400,000	110,000	665,000	_
	E303 Sewer Trunk Main Upgrade	-	75,000	75,000	-	-	-	-
	E306 Sewer SCADA Upgrades	-	100,000	345,000	-	-	-	-
	E310 Sewer Operating Capital Improvements	-	665,000	800,000	540,000	540,000	540,000	-
	E320 Sewer Main Upgrades	500,000	1,950,500	6,502,500	2,201,000	1,700,000	1,700,000	-
	E400 WWTP Annual Upgrades	-	50,000	50,000	50,000	50,000	-	-
	E401 WWTP Primary Treatment Upgrades E402 WWTP Fermenter Upgrades	-	160,000	250,000	250,000	250,000	250,000	-
	E402 WWTP Fermenter Upgrades E403 WWTP Biological Reactor Upgrades	_		20,000	100,000 20,000	20,000		_
	E404 WWTP Solids Handling Upgrades	_	255,000	_	20,000	100,000	_	_
	E405 WWTP Secondary Treatment Upgrades	_	239,000	150,000	50,000	50,000	-	_
	E406 WWTP SCADA Upgrades	-	100,000	275,000	-	-	-	-
	E407 WWTP Tertiary Treatment Upgrades	-	100,000	-	-	-	-	-
	E408 District Energy System Upgrades	-	30,000	-	-	-	-	-
	E409 WWTP Building Upgrades	-	100,000	200,000	50,000	-	-	-
	E410 WWTP Operating Capital Upgrades	-	97,000	42,000	292,000	42,000	42,000	-
	Department Total: Sewer Fund Division Total: Infrastructure Services	700,000 3,052,771	5,611,500 13,638,229	11,359,500 21,748,400	4,328,000 14,923,000	3,462,000 18,748,300	3,397,000 6,603,300	(240,000)
	Division rotal. Illinastructure services	3,032,771						
	Corporate and Community Services			21,740,400	14,323,000	20), 10,000	0,003,300	
	Corporate and Community Services C032 Reserve Policy Planning	10,000	-	-	-	-	-	-
		10,000	-		-	-	-	-
	C032 Reserve Policy Planning		-	-	-	-	-	-
	C032 Reserve Policy Planning Department Total: Finance	10,000	-	-	-	-	-	-
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities	10,000 - - 17,500	- - - - - 4,500	- - - - - 22,500	- 104,300 146,000	- - - -	- - - -	- - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services	10,000 - - 17,500 17,500	- - - - 4,500 4,500	- - - - 22,500 22,500	- 104,300 146,000 - 250,300	- - - - -	- - - - -	- - (92,500) - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement	10,000 - - 17,500 17,500 18,000	- - - - 4,500 4,500 105,250	- - - - 22,500 22,500 120,000	- 104,300 146,000 - 250,300 120,000	- - - - - 120,000	- - - - - 119,000	- - - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room	10,000 - - 17,500 17,500 18,000 10,000	4,500 4,500 105,250 330,000	22,500 22,500 120,000 137,000	- 104,300 146,000 - 250,300 120,000 124,500	120,000	- - - - 119,000 127,000	- - (92,500) - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software	10,000 - - 17,500 17,500 18,000	- - - - 4,500 4,500 105,250	22,500 22,500 120,000 137,000 229,250	- 104,300 146,000 - 250,300 120,000 124,500 129,500	- - - - - 120,000	- - - - - 119,000	- - (92,500) - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room	10,000 - - 17,500 17,500 18,000 10,000	4,500 4,500 105,250 330,000	22,500 22,500 120,000 137,000	- 104,300 146,000 - 250,300 120,000 124,500	120,000	- - - - 119,000 127,000	- - (92,500) - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization	10,000 - - 17,500 17,500 18,000 10,000 114,550	4,500 4,500 105,250 330,000 84,250	22,500 22,500 120,000 137,000 229,250 150,000	- 104,300 146,000 - 250,300 120,000 124,500 129,500 10,000	- - - - - 120,000 194,500 117,000	- - - - - 119,000 127,000 94,500	- - (92,500) - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS)	10,000 - - 17,500 17,500 18,000 10,000 114,550	4,500 4,500 105,250 330,000 84,250	22,500 22,500 120,000 137,000 229,250 150,000 25,000	104,300 146,000 - 250,300 120,000 124,500 129,500	120,000 194,500 117,000	- - - - - 119,000 127,000 94,500	- - (92,500) - (92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades	10,000 	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 37,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100	104,300 146,000 - 250,300 120,000 124,500 129,500 10,000 25,000	120,000 194,500 117,000 23,000	- - - 119,000 127,000 94,500 - 30,000	- (92,500) - (92,500) - - - - -
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund	10,000 17,500 17,500 18,000 10,000 114,550 27,000 - 169,550	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 37,000 217,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000	120,000 194,500 117,000 23,000	- - - 119,000 127,000 94,500 - 30,000 - 370,500	- (92,500) - (92,500) - - - - - - -
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives	10,000 17,500 17,500 18,000 10,000 114,550 27,000 - 169,550	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 37,000 217,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 - 250,300 120,000 124,500 129,500 25,000 25,000 429,000	120,000 194,500 117,000 23,000 10,000 464,500	- - - 119,000 127,000 94,500 - 30,000 - 370,500	- (92,500) - (92,500) - - - - - - - - (100,000)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 217,000 105,000 255,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000	120,000 194,500 117,000 23,000	- - - 119,000 127,000 94,500 - 30,000 - 370,500	- (92,500) - (92,500) - - - - - - -
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room I006 Corporate Software I013 Payroll and Benefits Optimization I014 RMOW Geographic Information System (GIS) I015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation	10,000 17,500 17,500 18,000 10,000 114,550 - 27,000 - 169,550 - 4,700 - 10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 37,000 217,000 105,000 255,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000	120,000 194,500 117,000 23,000 10,000 464,500	- - - 119,000 127,000 94,500 - 30,000 - 370,500	- (92,500) - (92,500) - - - - - - - (100,000) (184,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room I006 Corporate Software I013 Payroll and Benefits Optimization I014 RMOW Geographic Information System (GIS) I015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 217,000 105,000 255,000 50,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000	120,000 194,500 117,000 23,000 10,000	119,000 127,000 94,500 - 30,000 - 370,500	- (92,500) - (92,500) - - - - - - - (100,000)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room I006 Corporate Software I013 Payroll and Benefits Optimization I014 RMOW Geographic Information System (GIS) I015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation	10,000 17,500 17,500 18,000 10,000 114,550 27,000 - 169,550 - 4,700 - 10,000 14,700	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 37,000 217,000 105,000 255,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000	120,000 194,500 117,000 23,000 10,000	- - - 119,000 127,000 94,500 - 370,500	(92,500) - (92,500) - - - - - - - (100,000) (184,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 37,000 217,000 255,000 50,000 664,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000	120,000 194,500 117,000 23,000 10,000 464,500	119,000 127,000 94,500 - 30,000 - 370,500	(92,500) - (92,500) - - - - - - - (100,000) (184,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 600,500 37,000 217,000 255,000 50,000 664,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000	120,000 194,500 117,000 23,000 10,000 464,500	119,000 127,000 94,500 - 30,000 - 370,500	(92,500) - (92,500) - (92,500) (100,000) (184,500) - (284,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service Library Furniture and Equipment	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 217,000 105,000 255,000 664,000 126,000 - - - 126,000 45,000	22,500 22,500 120,000 137,000 229,250 150,000 53,100 714,350 125,000 65,000 - 190,000 60,000	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 	- - - 119,000 127,000 94,500 - 30,000 - - 370,500 - - - - 127,500 - 127,500	(92,500) - (92,500) - (92,500) (100,000) (184,500) - (284,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service L001 Library Furniture and Equipment L002 Library Collection	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 217,000 105,000 255,000 50,000 664,000 - - 126,000 45,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 714,350 125,000 65,000 190,000 140,000	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 	- - - 119,000 127,000 94,500 - 30,000 - - 370,500 - - - - - -	(92,500) - (92,500) (100,000) (184,500) (284,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room I006 Corporate Software I013 Payroll and Benefits Optimization I014 RMOW Geographic Information System (GIS) I015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service L001 Library Furniture and Equipment L002 Library Collection Library Infrastructure & Improvements	10,000 17,500 17,500 18,000 10,000 114,550 27,000 - 169,550 - 4,700 - 10,000 14,700 - 40,000 40,000 34,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 217,000 105,000 50,000 664,000 126,000 - - 126,000 45,000 45,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350 125,000 65,000 190,000 140,000 127,000	104,300 146,000 120,000 124,500 129,500 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 127,500 65,000 140,000	- - - 119,000 127,000 94,500 - 370,500 - - - - - - - - - - - - - - - - - -	(92,500) - (92,500) - (92,500) (100,000) (184,500) (284,500) (15,000)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room I006 Corporate Software I013 Payroll and Benefits Optimization I014 RMOW Geographic Information System (GIS) I015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service L001 Library Furniture and Equipment L002 Library Collection L010 Library Infrastructure & Improvements Department Total: Whistler Public Library	10,000 17,500 17,500 18,000 10,000 114,550 27,000 - 169,550 - 4,700 - 10,000 14,700 - 40,000 40,000 34,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 217,000 105,000 50,000 664,000 126,000 - - 126,000 45,000 45,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350 125,000 65,000 140,000 127,000 327,000	104,300 146,000 120,000 124,500 129,500 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 - - 127,500 65,000 140,000 140,000	- - - 119,000 127,000 94,500 - 30,000 - - 370,500 - - - - 127,500 - 127,500	(92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room I006 Corporate Software I013 Payroll and Benefits Optimization I014 RMOW Geographic Information System (GIS) I015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C070 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service L001 Library Furniture and Equipment L002 Library Furniture and Equipment Department Total: Whistler Public Library P033 Whistler Olympic Plaza Ice Rink	10,000 17,500 17,500 18,000 10,000 114,550 27,000 - 169,550 - 4,700 - 10,000 14,700 - 40,000 40,000 34,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 217,000 105,000 255,000 50,000 664,000 126,000 45,000 45,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350 125,000 65,000 - 190,000 140,000 127,000 327,000 20,000	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 - - - 127,500 65,000 140,000 145,000 145,000	- - - 119,000 127,000 94,500 - 370,500 - - - - - - - - - - - - - - - - - -	(100,000) (184,500) (15,000) (15,000)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service 1001 Library Furniture and Equipment L002 Library Infrastructure & Improvements Department Total: Whistler Public Library P033 Whistler Olympic Plaza Ice Rink Department Total: Recreation	10,000 17,500 18,000 10,000 114,550 27,000 - 169,550 - 4,700 - 10,000 14,700 - 40,000 40,000 34,000 - 34,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 217,000 217,000 50,000 664,000 126,000 45,000 45,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350 125,000 65,000 - 190,000 140,000 127,000 327,000 20,000	104,300 146,000 120,000 120,000 129,500 10,000 25,000 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 - - - 127,500 65,000 - 192,500 45,000 140,000 185,000 20,000	119,000 127,000 94,500 - 30,000 - - - - - - - - - - - - - - - - -	(92,500)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services I001 Computer Systems Replacement I005 Local Infrastructure & Server Room I006 Corporate Software I013 Payroll and Benefits Optimization I014 RMOW Geographic Information System (GIS) I015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C070 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service L001 Library Furniture and Equipment L002 Library Furniture and Equipment Department Total: Whistler Public Library P033 Whistler Olympic Plaza Ice Rink	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 217,000 105,000 255,000 50,000 664,000 126,000 45,000 45,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350 125,000 65,000 - 190,000 140,000 127,000 327,000 20,000	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 - - - 127,500 65,000 140,000 145,000 145,000	119,000 127,000 94,500 - 30,000 - 370,500 - - - - 127,500 - 127,500 - 140,000 -	(92,500) - (92,500) - (92,500) (100,000) (184,500) (284,500) (15,000) (15,000)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services Social Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service 1001 Library Furniture and Equipment L002 Library Collection L1010 Library Infrastructure & Improvements Department Total: Whistler Public Library P033 Whistler Olympic Plaza Ice Rink Department Total: Recreation M001 Recreation Equipment	10,000	4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 105,000 217,000 255,000 664,000 126,000 45,000 45,000 45,000 126,000 126,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350 125,000 65,000 - 190,000 140,000 127,000 327,000 20,000 123,415	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 - - 127,500 65,000 - 192,500 45,000 140,000 20,000 20,000		(92,500) - (92,500) - (92,500) (100,000) (184,500) (284,500) (15,000) (15,000)
	C032 Reserve Policy Planning Department Total: Finance C003 Municipal Elections C036 UBCM Conventions C070 Legislative Policy Development and Governance Priorities Department Total: Legislative Services 1001 Computer Systems Replacement 1005 Local Infrastructure & Server Room 1006 Corporate Software 1013 Payroll and Benefits Optimization 1014 RMOW Geographic Information System (GIS) 1015 RMOW Civic Platform Department Total: Information Technology C048 Parking Meter upgrades C067 Day Lot Operating Committee Capital Project Fund C071 Emergency Program Initiatives C072 Electric Vehicle Charging Stations S060 RCMP Building/Protective Services Renovation Department Total: Protective Services S013 Firefighting Equipment Replacement S056 Wildfire Protection X112 Fire Hall 1 Spatial Needs Analysis Department Total: Fire Rescue Service L001 Library Furniture and Equipment L002 Library Collection Department Total: Recreation M001 Recreation Equipment M002 Recreation Infrastructure Replacement	10,000 17,500 18,000 10,000 114,550 27,000 169,550 4,700 14,700 40,000 40,000 34,000 91,310	- 4,500 4,500 105,250 330,000 84,250 - 36,000 45,000 105,000 217,000 255,000 50,000 664,000 126,000 45,000 126,000 45,000 126,000 126,000	22,500 22,500 120,000 137,000 229,250 150,000 25,000 53,100 714,350 125,000 65,000 - 190,000 140,000 127,000 327,000 20,000 123,415 438,500	104,300 146,000 250,300 120,000 124,500 10,000 25,000 20,000 429,000 	120,000 194,500 117,000 23,000 10,000 464,500 - - 127,500 65,000 - 192,500 45,000 140,000 20,000 20,000		(92,500) - (92,500) - (92,500) (100,000) (184,500) (284,500) (15,000) (15,000)

2019 Carry 7-COP-2-C-COP-2-COP-2-COP-2-COP-2-COP-2-COP-2-COP-2-COP-2-COP-2-COP-2-COP
Total 9,976,820 23,779,238 36,929,551 19,922,347 23,055,981 10,153,407