

PROPOSED 2020-2024 PROJECT BUDGETS

The Resort Municipality of Whistler | May 5, 2020

THE PREMIER MOUNTAIN RESORT COMMUNITY
MOVING TOWARD A SUSTAINABLE FUTURE



SUMMARY OF PROPOSED PROJECTS

Projects proposed for the 2020-2024 financial plan consist of 162 projects. Total proposed budget cost in 2019 is \$34.6 million. This includes up to \$10.0 million that was not used and carried forward from the 2019 project budget. The previous financial plan, 2019-2023 included \$41.0 million in project costs for the 2019 year.

2020 Projects

162 Projects

\$34.6 million

Includes \$10.0 million carried forward from 2019 budget

PROPOSED PROJECTS BY DIVISION AND DEPARTMENT

The following table provides a summary of proposed project amounts by Division and Department for the years 2020 through 2024.

	2019 Carry Fwd to 2020	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	External Funding
Mayor and Council							
Department Total: Mayor & Council	5,000	-	-	-	-	-	-
Division Total: Mayor and Council	5,000	-	-	-	-	-	-
CAO Office							
Department Total: Administrator	55,000	245,000	275,000	80,000	25,000	10,000	-
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							
Department Total: Cultural Planning and Development	69,250	80,000	80,000	25,000	25,000	25,000	(60,000)
Department Total: Division Administration	147,920	409,400	498,200	457,900	310,000	255,000	-
Department Total: Resort Operations	3,372,946	3,319,729	6,860,186	1,940,156	1,760,156	981,907	-
Department Total: Environment Stewardship	-	868,000	830,000	825,000	820,000	780,000	(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							
Department Total: Infrastructure Services Administration	-	200,000	300,000	100,000	-	-	-
Department Total: Transportation	49,000	2,668,000	3,436,600	3,223,000	1,153,800	1,063,800	(240,000)
Department Total: Central Services	1,953,225	1,276,775	1,429,800	1,759,500	2,240,000	770,000	-
Department Total: Solid Waste	75,546	349,454	295,000	295,000	295,000	295,000	-
Department Total: Transit	75,000	25,000	100,000	75,000	-	-	-
Department Total: Water Fund	200,000	3,507,500	4,827,500	5,142,500	11,597,500	1,077,500	-
Department Total: Sewer Fund	700,000	5,611,500	11,359,500	4,328,000	3,462,000	3,397,000	-
Division Total: Infrastructure Services	3,052,771	13,638,229	21,748,400	14,923,000	18,748,300	6,603,300	(240,000)
Corporate and Community Services							
Department Total: Finance	10,000	-	-	-	-	-	-
Department Total: Legislative Services	17,500	4,500	22,500	250,300	-	-	(92,500)
Department Total: Information Technology	169,550	600,500	714,350	429,000	464,500	370,500	-
Department Total: Protective Services	14,700	664,000	-	-	-	-	(284,500)
Department Total: Fire Rescue Service	40,000	126,000	190,000	192,500	192,500	127,500	-
Department Total: Whistler Public Library	34,000	231,000	327,000	190,000	185,000	140,000	(15,000)
Department Total: Recreation	-	-	20,000	20,000	20,000	-	-
Department Total: Meadow Park Sports Centre	111,310	304,880	561,915	389,491	305,525	660,200	-
Division Total: Corporate and Community Services	397,060	1,930,880	1,835,765	1,471,291	1,167,525	1,298,200	(392,000)
Total	9,976,820	23,779,238	36,929,551	19,922,347	23,055,981	10,153,407	(742,000)

International Partnerships

Division **Mayor and Council**
Department **Mayor & Council**
Project **A084**

Public Description

The Resort Municipality of Whistler signed a Friendship Pact with the French mountain resort area Les Deux Alpes in July 2018. Whistler and Les Deux Alpes share the experiences of renowned winter ski and snowboard activities and summer mountain biking. Importantly, both share a focus on the preservation of community and the environment. The Friendship Pact began with an invitation from Les Deux Alpes Mayors to delegates from Whistler municipality, resort operations and tourism (Whistler Blackcomb and Tourism Whistler), local biking association (WORCA), real estate and housing representatives and Ecole La Passerelle to visit in July 2018. The 2020 budget is for a visit from Les Deux Alpes representatives to Whistler.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Friendship City - Les Deux Alpes	Project Services	\$5,000	\$0	\$0	\$0	\$0
	Total	\$5,000	\$0	\$0	\$0	\$0

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

Audain Art Museum-Founders Program

Division **CAO Office**
Department **Administrator**
Project **A034**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
AAM Founding Member Contribution	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

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

Website

Division **CAO Office**
Department **Administrator**
Project **A041**

Public Description

Investment into whistler.ca ensures the RMOW continues to improve navigation, functionality, usability, security and robustness of the municipal website--the virtual front desk of the municipality-- to meet the growing needs and demands of residents and visitors to access municipal information and services online. The website is also an internal resource allowing municipal staff to efficiently share information, provide online services, and support transparency and responsiveness of the organization. A major software update is budgeted for 2021.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General Website Development	Project Services	\$0	\$130,000	\$0	\$0	\$0
	Total	\$0	\$130,000	\$0	\$0	\$0

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

Corporate Communications

Division **CAO Office**
Department **Administrator**
Project **A051**

Public Description

This project is in place to deliver the Community Engagement Review and associated recommendations, which began in 2019. This project is a priority of, and is being guided by, the Governance Committee of Council. The project is also in place to deliver communications initiatives and materials that will support the roll out and implementation of the new Official Community Plan and Vision. This will include an executive summary, dynamic online accessibility for the Official Community Plan as well as a community launch. Updates to municipal corporate identity materials such as stationery and templates to reflect the new plan and vision statement will also be implemented in 2020.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Community Engagement Review	Project Services	\$60,000	\$0	\$0	\$0	\$0
	Total	\$60,000	\$0	\$0	\$0	\$0

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

Mayors Task Force on Resident Housing

Division **CAO Office**
Department **Administrator**
Project **A070**

Public Description

MTFRH initiatives seeks to leverage the collaborative process, the interest and involvement of local businesses and relevant member organizations, as well as municipal governance and jurisdiction toward the following primary community goals:

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

2020 focus: policy updates to employee housing eligibility for purchase inventory; legal review of mechanisms for enforcing the employee housing covenants; enhanced management information for the employee housing program; and improved administration and reporting

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Eligibility and Enforcement	Project Services	\$20,000	\$0	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0	\$0

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

EPI Initiatives

Division **CAO Office**
Department **Administrator**
Project **A080**

Public Description

Focus of 2020 is on Tourism Research & Economic Modelling (\$20k) - This primarily includes purchase of research subscriptions to global economic publications (such as Economic Intelligence Unit and others), that provide global economic forecasts, Canadian, Tourism and industry forecasts in short and long term outlooks. Continue to develop and update economic analytics associated with the EPI Model. This will be a critical input to Strategic Planning as well.

Also includes EPI Communications & Outreach – miscellaneous Economic Development initiatives supporting small businesses/entrepreneurs in Whistler.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
EPI Communications & Outreach	Project Services	\$5,000	\$5,000	\$5,000	\$0	\$0
Tourism Research Economic Modeling	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$0
	Total	\$20,000	\$20,000	\$20,000	\$15,000	\$0

Reserve Funding	Percent
Res - General Operating Reserve	58
Res - MRDT 3%	42
	0
	0

Visitor Awareness Guides

Division **CAO Office**
Department **Administrator**
Project **A082**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Visitor Awareness Guides	Project Services	\$50,000	\$50,000	\$50,000	\$0	\$0
	Total	\$50,000	\$50,000	\$50,000	\$0	\$0

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

Strategic Planning Committee

Division **CAO Office**
Department **Administrator**
Project **A083**

Public Description

New committee established by Council (SPC). SPC will consider a longer term 20 year horizon in community planning with particular emphasis on Growth Management. Research and modeling of key drivers across the resort will be developed and considered throughout the process, to provide Council with rational and data driven analysis to support decision making.

2020 focus is on development of a long term community planning model that will deliver insights into the key drivers of growth in the community, contemplating economic, social and environmental metrics and their interrelationships. This will enable scenario planning to assist in defining a preferred future for Whistler. Community Engagement is also included as the Strategic Planning committee develops its work, considers scenarios, and identifies possible strategies and targets for the community.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Research and modelling	Project Services	\$100,000	\$75,000	\$10,000	\$10,000	\$10,000
	Total	\$100,000	\$75,000	\$10,000	\$10,000	\$10000

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

First Nations Relations

Division **CAO Office**
Department **Administrator**
Project **C069**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
First Nations Relations	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

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

Collective Bargaining

Division **CAO Office**
Department **Human Resources**
Project **H002**

Public Description

Collective Bargaining with IAFF and CUPE. The IAFF Agreement will expire on December 31, 2019, this is a contractual obligation affecting Whistler Fire Service employees. The CUPE agreement will expire on December 31, 2019, this is a contractual obligation affecting Utilities, Wastewater Treatment Plant, RCMP, MPSC Facility Maintenance and Central Services employees.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
HR Collective Bargaining	Project Services	\$36,000	\$72,000	\$0	\$0	\$0
	Total	\$36,000	\$72,000	\$0	\$0	\$0

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

Employee Engagement

Division **CAO Office**
Department **Human Resources**
Project **H013**

Public Description

Enhancement to the RMOW employee engagement program by utilizing a new employee engagement survey for 2020.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Employee Engagement Survey	Project Services	\$15,000	\$0	\$0	\$0	\$0
	Total	\$15,000	\$0	\$0	\$0	\$0

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

CAO Executive Search

Division **CAO Office**
Department **Human Resources**
Project **H014**

Public Description

Funds to engage an executive search firm in the CAO search.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$37,000	\$0	\$0	\$0	\$0
	Total	\$37,000	\$0	\$0	\$0	\$0

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

Learning and Education Initiatives

Division **Resort Experience**
Department **Cultural Planning and Development**
Project **A079**

Public Description

L&E initiatives enrich community life while also contributing to economic diversification. During 2020 L&E initiatives include presenting Whistler 101: a series of five seminars to inform and inspire Whistler’s residents about Whistler’s geodiversity, biodiversity, the arts, history and heritage including the history and heritage of Indigenous Peoples. Each of the subject areas will be presented on multiple occasions over several months. Whistler 101 seminars will provide residents with an enriching, shared learning experience about the community in which we live, and visitor experience will be enhanced by interacting with residents who have the knowledge to advise and encourage visitors to explore Whistler more deeply, or even to respond accurately to questions about the natural world that surrounds us, or about Whistler’s history, heritage, and arts. In addition to Whistler 101, L&E invests in initiatives such as the Discover Nature program during July & August in Lost Lake Park, men

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Whistler 101 Seminars	Project Services	\$90,500	\$55,000	\$0	\$0	\$0
Cultural Tourism initiatives	Project Services	\$58,750	\$25,000	\$25,000	\$25,000	\$25,000
Whistler 101 Seminars	Provincial Grants	(\$60,000)	\$0	\$0	\$0	\$0
	Total	\$89,250	\$80,000	\$25,000	\$25,000	\$25,000

Reserve Funding	Percent
Res - MRDT 3%	62
Res - RMI 4%	38
	0
	0

Geopark

Division **Resort Experience**
Department **Division Administration**
Project **A072**

Public Description

Geoparks are unified areas of geological significance that use geology to promote awareness of natural, climatic, cultural, and historic values, as well as awareness of sustainable use of natural resources, respect for the environment, and geological hazards – all of which can help communities prepare disaster-mitigation strategies. The S2S corridor is Canada’s most geologically active area with volcanoes, earthquakes, glaciers, landslides, and floods. This project will improve access to and increase the quality of experiencing several geological sites – 'geosites'; collectively a 'Geopark' – in Whistler adjacent to the existing Sea-to-Sky (S2S) Trail. Geosites in Whistler will be the nucleus of an eventually larger, regional S2S Geopark ideally with UNESCO designation. Upgrading trails and adding infrastructure for viewing and interpretation will encourage increased recreational use of an underutilized asset.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Geopark Infrastructure	Project Services	\$100,000	\$40,000	\$40,000	\$40,000	\$25,000
Geopark Interpretation	Project Services	\$70,000	\$10,000	\$10,000	\$10,000	\$25,000
	Total	\$170,000	\$50,000	\$50,000	\$50,000	\$50,000

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

Interpretive Panels

Division **Resort Experience**
Department **Division Administration**
Project **A074**

Public Description

The refurbishment of outdoor Interpretive Panels on RMOW property throughout Whistler began in 2018. The impetus behind the project was that even though various organizations had been installing Interpretive Panels for approximately 30 years there was no cohesive, coordinated strategy or plan for identifying locations, developing content, fabricating and installing infrastructure, or ongoing maintenance. As a result, Interpretive Panels throughout Whistler existed in a variety of sizes, narrative styles, designs, and infrastructure. Many were in disrepair. Therefore, the goal of this project is to ensure curatorial consistency. Specifically: develop a formal strategy and plan including a process and protocol for the creative development, production, installation, and maintenance of Interpretive Panels in Whistler. At the outset of this project there were 134 Interpretive Panels throughout Whistler addressing Human Heritage, Natural History, and Forest Management. During the first two y

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Creative Development, Production, Installation.	Project Services	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000

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

Heritage Initiatives

Division **Resort Experience**
Department **Division Administration**
Project **A076**

Public Description

The development of a Heritage Strategy & Plan (HS&P) for Whistler is three-year process involving three phases. Phase 1 is complete and involved working with Heritage BC to acquire an understanding of the concept of heritage including defining heritage, examining best practices in other communities, and reviewing various processes for the development of a HS&P. Phase 2 is underway and involves a study to identify the financial implications of implementing a HS&P for Whistler, and the process, timelines, and cost for the development of an HS&P. Phase 3 will include community engagement to identify Whistler’s heritage values, broadly defined as “things that matter to Whistler” whether tangible or intangible, ancient or recent, natural or built, aesthetic, social, cultural, or spiritual. The community will be invited to share thoughts about those values and to identify the people, events, traditions, themes, and places that are integral to the character of Whistler, that matter to the co

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Heritage Strategy & Plan	Project Services	\$0	\$30,000	\$0	\$0	\$0
	Total	\$0	\$30,000	\$0	\$0	\$0

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

Conference Centre Annual Building Reinvestment

Division **Resort Experience**
Department **Division Administration**
Project **C012**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Conference Centre Improvements - Annual Building Reinvestment	Project Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

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

Building Department File Scanning

Division **Resort Experience**
Department **Division Administration**
Project **P041**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Building Department File Scanning - Scanning	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000
	Total	\$10,000	\$10,000	\$10,000	\$10,000	\$5000

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

Seismic and emergency power review

Division **Resort Experience**
Department **Division Administration**
Project **X079**

Public Description

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.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Arc Flash Analysis	Project Services	\$17,920	\$0	\$0	\$0	\$0
Project Management	Project Services	\$10,000	\$0	\$0	\$0	\$0
Seismic implementation	Project Services	\$89,400	\$138,200	\$119,900	\$0	\$0
	Total	\$117,320	\$138,200	\$119,900	\$0	\$0

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

Cheakamus Crossing Light Replacment Program

Division **Resort Experience**
Department **Division Administration**
Project **X092**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Contract Services	Project Services	\$10,000	\$20,000	\$28,000	\$0	\$0
	Total	\$10,000	\$20,000	\$28,000	\$0	\$0

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

GIS Layer Update Project

Division **Resort Experience**
Department **Environment Stewardship**
Project **P044**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
REX GIS Projects - General	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

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

Energy Program

Division **Resort Experience**
Department **Environment Stewardship**
Project **P079**

Public Description

The Province of BC offers the Home Renovation Rebate – Retrofit Partnership (HRR-RP) program with funding provided for two years by the federal Low-Carbon Economy Leadership Fund. The Province has offered local governments the opportunity to ‘top-up’ planned HRR-RP rebate levels in order to increase retrofit uptake levels, and maximize GHG reductions within our communities. The RMOW will provide a \$3,000 fuel switching "top up" incentive for converting oil/propane/natural gas to electric heat pump systems.

Since August of 2014, the Power Down to Save Up program has been providing municipal rebates on home energy assessment services on eligible local homes, by nationally certified energy advisors. This project initiated with a \$40,000 grant from BC Hydro as well as a \$60,000 investment by the RMOW. Since August of 2014 more than 200 assessments have been completed and interest in the program remains strong.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Home Energy Assessments	Project Services	\$10,000	\$15,000	\$0	\$0	\$0
	Total	\$10,000	\$15,000	\$0	\$0	\$0

Reserve Funding	Percent
CARIP Funding	100
	0
	0
	0

Western Toad Infrastructure

Division **Resort Experience**
Department **Environment Stewardship**
Project **P084**

Public Description

RMOW Environmental Stewardship & Parks teams have managed the western toad migration at Lost Lake Park for the last decade. It’s labour intensive, time consuming and disruptive to the park and special events area late July to mid-August. Based on migration patterns, staff identified infrastructure improvements to reduce staff time, length of park and special event closures/disruptions; and maintain safe migration routes for toadlets. Improvements will allow the special events area to be open and rented out.

Over four years:

1. Replace small culvert at valley trail bridge with open bridge to improve toadlet passage under vs. over valley trail
2. Construct elevated boardwalk and a dock for toadlets to pass under, retaining public water access
3. Replace and extend log retaining wall at beach edge to direct toadlets, vs. annual manually installed fencing blocking public beach access
4. Replace Lost Lake road culvert to improve toadlet use: goal of access road remaining open

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Western Toad Infrastructure	Project Services	\$43,000	\$50,000	\$45,000	\$40,000	\$0
	Total	\$43,000	\$50,000	\$45,000	\$40,000	\$0

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

Community Wildfire Protection

Division **Resort Experience**
Department **Environment Stewardship**
Project **S018**

Public Description

The RMOW is committed to reducing the risk and impacts of wildfire to our community. A number of wildfire fuel reduction projects have been carried out over the last decade in Lost Lake Park, Kadenwood, Brio, the Benchlands and Alpine Meadows. In 2019, the RMOW and Cheakamus Community Forest began work along the Cheakamus Lake Road which will continue over winter 2020. Fuel thinning is also planned to begin above the Rainbow neighbourhood and other interface areas in 2020. The Cheakamus Community Forest (CCF) and RMOW partner on the landscape fuel break project including the Rainbow project with external funding expected from Forest Enhancement Society BC to be received by the CCF and the RMOW contributing 25-30% of project costs. Wildfire fuel reduction projects will continue in interface areas near developed neighbourhoods outside of the CCF tenure.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Community Wildfire Protection - General	Project Services	\$15,000	\$0	\$15,000	\$15,000	\$15,000
Wildfire Consultant	Project Services	\$20,000	\$0	\$20,000	\$20,000	\$20,000
Landscape Fuel Break	Project Services	\$250,000	\$225,000	\$250,000	\$250,000	\$250,000
Big Timber/Kadenwood Operational Treatment	Project Services	\$25,000	\$0	\$0	\$0	\$0
Comprehensive Prescription Plan	Project Services	\$40,000	\$75,000	\$0	\$0	\$0
Rainbow (Block 1, CCF 3 & 4)	Project Services	\$200,000	\$0	\$0	\$0	\$0
Whistler Interface Prescriptions	Project Services	\$0	\$0	\$30,000	\$30,000	\$30,000
Whistler Interface Operational Thinning	Project Services	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Whistler Interface Operational Thinning	Provincial Grants	(\$250,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
	Total	\$800,000	\$750,000	\$765,000	\$765,000	\$765,000

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

Village Enhancement

Division **Resort Experience**
Department **Planning**
Project **P005**

Public Description

Village Enhancement represents an annual reinvestment in the Village to repair and improve the public realm. Specifically, these investments include repairs to the stroll, accessibility and safety improvements, replacement of site furnishings, and pedestrian wayfinding components. Street banners are also included.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Village Enhancement Misc	Project Services	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
Street Banners	Project Services	\$20,000	\$20,000	\$20,000	\$20,000	\$10,000
Repairs	Project Services	\$55,000	\$50,000	\$58,000	\$58,000	\$58,000
Furnishings	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Vegetation mgmt & view re-establishment	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Future projects	Project Services	\$0	\$0	\$42,000	\$42,000	\$67,000
Street tree replacement Sundial Place and Main St	Project Services	\$35,000	\$0	\$0	\$0	\$0
New drinking fountains 3	Project Services	\$0	\$30,000	\$0	\$0	\$0
Village Stroll Emergency Service Gate Rejuvenation	Project Services	\$0	\$20,000	\$0	\$0	\$0
Total		\$145,000	\$150,000	\$150,000	\$150,000	\$150,000

Reserve Funding	Percent
Res - MRDT 3%	100
	0
	0
	0

Village Square & Mall Rejuvenation - Way-finding

Division **Resort Experience**
Department **Planning**
Project **P032**

Public Description

This project completes the Master Way-Finding work in Spruce Grove, Bayly and Lost Lake Parks.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Phase III Wayfinding Tier 2 Parks	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

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

Artificial Turf Field

Division **Resort Experience**
Department **Planning**
Project **P051**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Professional fees	Project Services	\$0	\$60,000	\$0	\$0	\$0
Construction	Project Services	\$15,000	\$0	\$0	\$0	\$0
	Total	\$15,000	\$60,000	\$0	\$0	\$0

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

Park Master Planning

Division **Resort Experience**
Department **Planning**
Project **P053**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Parks master planning resourcing	Project Services	\$80,000	\$0	\$0	\$0	\$0
	Total	\$80,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - MRDT 3%	100
	0
	0
	0

Maury Young Arts Centre External Signage Upgrade

Division **Resort Experience**
Department **Planning**
Project **P060**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Installation	Project Services	\$13,873	\$0	\$0	\$0	\$0
	Total	\$13,873	\$0	\$0	\$0	\$0

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

Planning Initiatives

Division **Resort Experience**
Department **Planning**
Project **P064**

Public Description

Priority Planning Initiatives: Land Use Contract Discharge; Infill Housing; Tourist Accommodation Enforcement; Cheakamus Crossing Neighbourhood Planning; Cannabis Retail Policy and Licensing; Property Maintenance Bylaw; and Bylaw and Process Housekeeping. Funding is required for external technical expertise, community engagement, public notice requirements and legal.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Land Use Contract Discharge	Project Services	\$25,000	\$0	\$0	\$0	\$0
Bylaw and Process Housekeeping	Project Services	\$10,000	\$0	\$0	\$0	\$0
Infill Housing	Project Services	\$10,000	\$0	\$0	\$0	\$0
Cheakamus Crossing Neighbourhood Planning	Project Services	\$20,000	\$0	\$0	\$0	\$0
Tourist Accommodation Enforcement - Legal	Project Services	\$50,000	\$0	\$0	\$0	\$0
Cannabis Retail - retail policy and licensing	Project Services	\$20,000	\$0	\$0	\$0	\$0
Property Maintenance Bylaw	Project Services	\$3,000	\$0	\$0	\$0	\$0
	Total	\$138,000	\$0	\$0	\$0	\$0

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

Land Purchases

Division **Resort Experience**
Department **Planning**
Project **P069**

Public Description

Purchase of 9561 Emerald Drive

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Emerald Estates Lot Purchase	Project Supplies	\$1,700,000	\$0	\$0	\$0	\$0
	Total	\$1,700,000	\$0	\$0	\$0	\$0

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

Millar Creek Lands

Division **Resort Experience**
Department **Planning**
Project **P074**

Public Description

This project continues to explore options to potentially secure future park land along Millar Creek.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Professional and administrative services	Project Services	\$30,000	\$0	\$0	\$0	\$0
Purchase	Project Services	\$120,000	\$0	\$0	\$0	\$0
	Total	\$150,000	\$0	\$0	\$0	\$0

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

Village Washroom Buildings

Division **Resort Experience**
Department **Planning**
Project **P075**

Public Description

This project builds upon 2019 design work and proposes to construct three washroom facilities in high pedestrian traffic areas of the Village - Whistler Olympic Plaza, Gateway Loop, and adjacent to the Passiv Haus at the entrance to Lost Lake Park, Whistler's largest park. Future phases will consider similar facilities for the Village parking lots.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Consultant and Design Costs	Project Services	\$105,000	\$0	\$0	\$0	\$0
Pre construction	Project Services	\$1,012,332	\$1,000,000	\$0	\$0	\$0
Construction	Project Services	\$966,668	\$805,000	\$0	\$0	\$0
Constructin - PassivHaus	Project Services	\$616,000	\$0	\$0	\$0	\$0
	Total	\$2,700,000	\$1,805,000	\$0	\$0	\$0

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

Recreational Trail Maps Upgrade and Web Maps

Division **Resort Experience**
Department **Planning**
Project **P081**

Public Description

This project will update existing recreational trail maps in a variety of formats including hard copy, web based and GPS enabled.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Recreational Trail Recreational Trail Maps Upgrade and Web Maps	Project Services	\$0	\$75,000	\$0	\$0	\$0
	Total	\$0	\$75,000	\$0	\$0	\$0

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

Sightlines Bridge Rejuvenation

Division **Resort Experience**
Department **Planning**
Project **P082**

Public Description

The Village North Sitelines Bridge, a landmark along Village Stroll is in need of electrical service upgrades, repairs and replacement of heat tracing and, trench drain and paver repairs.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Sitelines Bridge Rejuvenation	Project Services	\$60,000	\$0	\$0	\$0	\$0
	Total	\$60,000	\$0	\$0	\$0	\$0

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

Village Square Paver Rejuvenation

Division **Resort Experience**
Department **Planning**
Project **P083**

Public Description

Village Square and its surrounding elevated terraces for which the RMOW is responsible for is in need of repairs and paver replacement to address differential settlement and paver deterioration.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000

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

White Gold Utility Undergrounding Project

Division **Resort Experience**
Department **Planning**
Project **T078**

Public Description

This project relates to a local area service proposed by the residents of White Gold for the undergrounding of utilities in their neighborhood.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
White Gold Utility Undergrounding Project	Project Services	\$1,000,000	\$2,500,000	\$0	\$0	\$0
	Total	\$1,000,000	\$2,500,000	\$0	\$0	\$0

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

Subdivision Sign Rejuvenation

Division **Resort Experience**
Department **Planning**
Project **X127**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Contract	Project Services	\$15,000	\$40,000	\$0	\$0	\$0
	Total	\$15,000	\$40,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - MRDT 3%	100
	0
	0
	0

Conference Centre Landscape Improvements

Division **Resort Experience**
Department **Planning**
Project **X157**

Public Description

2020 project scope includes existing condition assessment, design development, costing, and potentially contract drawings and specifications in support of an upgrade to hard and soft landscape elements along Golfers Approach and adjoining areas.
 Work is expected to include repairs to stairs, broken walls, and landscape improvements.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Conference Centre Landscape Improvements	Project Services	\$0	\$50,000	\$0	\$0	\$0
	Total	\$0	\$50,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - MRDT 3%	100
	0
	0
	0

Parks Accessibility Program

Division **Resort Experience**
Department **Resort Operations**
Project **P023**

Public Description

This ongoing initiative focuses on accessibility upgrades in various parks. Project scope is coordinated with Measuring Up Committee goals and includes improvements such as picnic table upgrades, dock ramp transitions, door latch replacement to accessible standards for all hard courts, addition of an accessible fishing area and railing at Alta Lake Heritage Park dock.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Parks Accessibility	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10000

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

Valley Trail Reconstruction

Division **Resort Experience**
Department **Resort Operations**
Project **T021**

Public Description

2020-2021 work plans include, installation of a box culvert and raising of a low spot near Berts Alley, painting and corrosion protection of the Nordic bridge, 10 smaller locations on the VT requiring 5-20m patches including: Spring Creek to Millars pond, Meadow near the viewing platform, between Chateau clubhouse and warming hut, Nic North to High school.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Valley Trail Reconstruction	Project Services	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
	Total	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000

Reserve Funding	Percent
Res - MRDT 3%	100
	0
	0
	0

Building General Improvements

Division **Resort Experience**
Department **Resort Operations**
Project **X004**

Public Description

Annual Building Maintenance is a reoccurring budget intended to address mid-size replacement or rejuvenation projects. In 2020, this project is intended to see a number of exterior refinishing tasks to extend the useful life of the building assets.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Contingency	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Park Facility Painting	Project Services	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Park Washroom Sani Upgrades	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000

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

Recreation Trail Program

Division **Resort Experience**
Department **Resort Operations**
Project **X008**

Public Description

The Recreational Trail Program has been successfully operating in the Lost Lake Park area with the construction of trails such as "Tin Pants, Molly Hogan and Zappa trails". Similar to work in previous years the 2020 program would focus on the reconstruction of existing trails with rerouting of overly steep sections and rebuilding weak and heavily used trail sections. Recreation trails are extremely popular, sustainable, part of the healthy lifestyle and provide a great visitor experience.

Projects proposed for 2020-2021 include:; Rainbow Falls loop trail improvements and viewing platform, the installation of recreation trail way finding signage based on the recreation trail way finding master plan, continued trail improvements in Lost Lake,, rebuild of Green Lake Loop connection to Sea to Sky Trail at wedge, River Runs Thru It TTF replacements, design/feasibility work for a connection of Train Wreck to Runaway Train and of a unique climbing wall area with trail in Whistler north

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Recreation Trail Program	Internal Charges	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation Trail Program	Internal Inventory	\$500	\$500	\$500	\$500	\$500
Recreation Trail Program	Project Payroll Costs	\$46,000	\$46,000	\$26,000	\$46,000	\$46,000
Recreation Trail Program	Project Services	\$31,500	\$31,500	\$21,500	\$31,500	\$31,500
Recreation Trail Program	Project Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Total	\$80,000	\$80,000	\$50,000	\$80,000	\$80,000

Reserve Funding	Percent
Res - MRDT 3%	100
	0
	0
	0

Park Operations General Improvement

Division **Resort Experience**
Department **Resort Operations**
Project **X012**

Public Description

Projects proposed for 2020-2021: Rainbow Alta Lake south house dock improvements, bike rack purchases and installations, tennis court fence repairs, replace canoe portage takeout on RGD, park furniture replacements including picnic tables and new drinking fountains to include bottle filling stations, recreation and VT engineers bridge inspections, disk golf course improvements, slack line installations, Park and Trail mural projects for kiosks, Spruce Grove ball field fence and dugout improvements, bike skills park tune ups.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Contingency in reserve	Project Services	\$135,000	\$200,000	\$200,000	\$200,000	\$200,000
Dock and Barge Removals	Project Services	\$25,000	\$25,000	\$25,000	\$0	\$0
Total		\$160,000	\$225,000	\$225,000	\$200,000	\$200,000

Reserve Funding	Percent
Res - MRDT 3%	100
	0
	0
	0

Alpine Trail Program

Division **Resort Experience**
Department **Resort Operations**
Project **X055**

Public Description

The Alpine Trail Network has seen significant use this past summer in the third season of Into the Mystic, Lord of the Squirrels and Skywalk trails. Work in 2020 will focus on establishing a working ranger station in the alpine to aid in the monitoring, research and education, adding an outhouse, improving signage for trail users, purchasing more trail counters and wildlife cameras for data collection as part of our management strategy.

Habitat mapping will be completed by an area biologist before any further trail development plans are made.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Alpine Trail Program - Construction	Project Payroll Costs	\$50,000	\$0	\$0	\$0	\$0
Alpine Trail Program - Construction	Project Services	\$50,000	\$150,000	\$150,000	\$0	\$0
Alpine Trail Program - Construction	Project Supplies	\$50,000	\$0	\$0	\$0	\$0
	Total	\$150,000	\$150,000	\$150,000	\$0	\$0

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

Municipal Hall Continuing Improvements

Division **Resort Experience**
Department **Resort Operations**
Project **X058**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Wayfinding	Project Services	\$57,000	\$0	\$0	\$0	\$0
	Total	\$57,000	\$0	\$0	\$0	\$0

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

WVLC Parkade Rehabilitation Program

Division **Resort Experience**
Department **Resort Operations**
Project **X067**

Public Description

This is a recurring project intended to address rejuvenation projects to extend the useful life of the WVLC parking structures. The projects are based on a Capital Expenditure Plan prepared by Read Jones Christofferson.. The highlight for 2020 is the update of the structure condition assessment, a new condition assessment will inform ongoing reinvestment needs to management the parking assets under RMOW control.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Contingencies	Project Services	\$35,000	\$0	\$0	\$0	\$0
WVLC Parkade Condition Assessment	Project Services	\$100,000	\$0	\$0	\$0	\$0
	Total	\$135,000	\$0	\$0	\$0	\$0

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

Lighting and Electrical rejuvenation

Division **Resort Experience**
Department **Resort Operations**
Project **X071**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Annual Electrical Maintenance - Facilities	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Annual Electrical Maintenance - Parkades	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Annual Electrical Maintenance - Trail & Stroll lighting	Project Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Annual Electrical Maintenance - Festive Lighting Upgrades	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Project Management	Project Services	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000
Fitz Trail pole replacements	Project Services	\$0	\$10,000	\$0	\$0	\$0
Spring Creek to Millars Pond upgrade to LED	Project Services	\$0	\$0	\$35,000	\$0	\$0
Alpine to Rainbow upgrade to LED	Project Services	\$0	\$0	\$0	\$10,000	\$10,000
	Total	\$75,000	\$75,000	\$100,000	\$75,000	\$75,000

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

Tennis Court Reconstruction

Division **Resort Experience**
Department **Resort Operations**
Project **X084**

Public Description

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

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

2020 Locations include Taluswood , Myrtle Phillips (2)

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$55,000	\$125,000	\$0	\$0	\$0
	Total	\$55,000	\$125,000	\$0	\$0	\$0

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

Park and Trail Asbuilt Surveys

Division **Resort Experience**
Department **Resort Operations**
Project **X086**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$0	\$15,000	\$0	\$0	\$0
	Total	\$0	\$15,000	\$0	\$0	\$0

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

Access Control Upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X096**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Security network connection	Project Services	\$39,000	\$0	\$0	\$0	\$0
	Total	\$39,000	\$0	\$0	\$0	\$0

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

Meadow Park Rejuvenation

Division **Resort Experience**
Department **Resort Operations**
Project **X116**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Design	Project Services	\$80,000	\$0	\$0	\$0	\$0
Build	Project Services	\$740,000	\$1,153,000	\$0	\$0	\$0
	Total	\$820,000	\$1,153,000	\$0	\$0	\$0

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

Valley Trail Access and Safety Improvements

Division **Resort Experience**
Department **Resort Operations**
Project **X117**

Public Description

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

In addition this project addresses the minor improvements recommended from the VT safety assessment completed in 2018, these include railings, improved signage, reflective markers, crosswalk standards and painting.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Design	Project Services	\$115,000	\$20,000	\$20,000	\$20,000	\$0
Build	Project Services	\$270,000	\$95,000	\$95,000	\$95,000	\$0
Valley Trail Safety Assessment Improvements	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	Total	\$395,000	\$125,000	\$125,000	\$125,000	\$0

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

WAG Kennel upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X119**

Public Description

As requested by the WAG board, this project is intended to address upgrades to the kennel area in the Animal Shelter. In 2017, Building Services added temporary heating to the kennel area as an interim solution to increase the warmth in the kennels. However the kennel area was not designed with heating in mind and lacks insulation in the walls and ceiling. 2018 work included design development and development permit and detailed cost estimates. The proposed upgrades include the addition of insulation and wall finishes in addition to a permanent heating system intended to provide a warm temperature environment for the animals lodged in the kennels. Construction is expected to be complete in 2020.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Design	Project Services	\$50,000	\$50,000	\$0	\$0	\$0
	Total	\$50,000	\$50,000	\$0	\$0	\$0

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

Recreational Trailheads

Division **Resort Experience**
Department **Resort Operations**
Project **X121**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
RTS: Rec Trail Strategy	Project Services	\$80,000	\$70,000	\$0	\$0	\$0
	Total	\$80,000	\$70,000	\$0	\$0	\$0

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

Municipal Hall Air Conditioning

Division **Resort Experience**
Department **Resort Operations**
Project **X126**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Consulting	Project Services	\$80,000	\$0	\$0	\$0	\$0
	Total	\$80,000	\$0	\$0	\$0	\$0

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

Electric Vehicle Charging Station

Division **Resort Experience**
Department **Resort Operations**
Project **X128**

Public Description

This project addresses increasing upgrades and rejuvenation due to demand for electric vehicle charging stations. The project will see the upgrade of a number of stations from single port to dual port. This project will take advantage of opportunities and incentives from manufacturers and Hydro to reduce the expense.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

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

Park Washroom - Counter Top Rejuvenation

Division **Resort Experience**
Department **Resort Operations**
Project **X130**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Supply & install	Project Services	\$15,000	\$20,000	\$0	\$0	\$0
	Total	\$15,000	\$20,000	\$0	\$0	\$0

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

Alta Vista Works Yard - training room upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X131**

Public Description

This project is intended to upgrade the appearance and functionality of the Alta Vista Works Yard building washroom to a more functional space. The work includes replacement of bathroom fixtures, wall finishes and flooring. The washroom upgrades will compliment the training and operational spaces at the yard.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Construction	Project Services	\$12,000	\$0	\$0	\$0	\$0
	Total	\$12,000	\$0	\$0	\$0	\$0

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

Recreation BCA Building Upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X134**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Consulting	Project Services	\$83,128	\$83,249	\$83,249	\$83,249	\$0
	Total	\$83,128	\$83,249	\$83,249	\$83,249	\$0

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

REX - BCA report Building Upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X135**

Public Description

Undertake improvements and repairs to Resort Experience Department maintained buildings as outlined in the 2018 Building Condition Assessment report

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Construction	Project Payroll Costs	\$1,122,907	\$422,907	\$422,907	\$422,907	\$422,907
	Total	\$1,122,907	\$422,907	\$422,907	\$422,907	\$422,907

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

Rainbow to Scotia Creek VT

Division **Resort Experience**
Department **Resort Operations**
Project **X136**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Planning	Project Services	\$30,000	\$0	\$0	\$0	\$0
Construction	Project Services	\$0	\$1,040,000	\$0	\$0	\$0
	Total	\$30,000	\$1,040,000	\$0	\$0	\$0

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

VT Millar Creek to Function

Division **Resort Experience**
Department **Resort Operations**
Project **X138**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Alta Lake Road Upgrade for Valley Trail	Project Services	\$1,269,640	\$0	\$0	\$0	\$0
	Total	\$1,269,640	\$0	\$0	\$0	\$0

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

Village Stroll light replacement

Division **Resort Experience**
Department **Resort Operations**
Project **X139**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$26,000	\$10,000	\$0	\$0	\$0
	Total	\$26,000	\$10,000	\$0	\$0	\$0

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

CECAP Trail Hardening

Division **Resort Experience**
Department **Resort Operations**
Project **X140**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Labour and Material	Project Services	\$50,000	\$50,000	\$0	\$0	\$0
	Total	\$50,000	\$50,000	\$0	\$0	\$0

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

MPSC Cardio Room Expansion

Division **Resort Experience**
Department **Resort Operations**
Project **X141**

Public Description

Carry over from 2019 - Supported by an external private funding opportunity, this project will see the infill of the patio adjacent the Fitness Centre to create additional cardio and stretching space. Construction began in 2019 and is expected to be complete in spring of 2020.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Construction	Project Services	\$389,000	\$0	\$0	\$0	\$0
	Total	\$389,000	\$0	\$0	\$0	\$0

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

MPSC Building Envelope Repairs

Division **Resort Experience**
Department **Resort Operations**
Project **X142**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
MPSC Building Envelope Repairs	Project Services	\$1,000	\$500,000	\$300,000	\$500,000	\$0
	Total	\$1,000	\$500,000	\$300,000	\$500,000	\$0

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

MPSC – Natorium HVAC Replacement

Division **Resort Experience**
Department **Resort Operations**
Project **X143**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Consulting	Project Services	\$1,140,000	\$540,000	\$0	\$0	\$0
	Total	\$1,140,000	\$540,000	\$0	\$0	\$0

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

Rainbow Park Rejuvenation

Division **Resort Experience**
Department **Resort Operations**
Project **X145**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Design	Project Services	\$50,000	\$0	\$0	\$0	\$0
Build	Project Services	\$0	\$700,000	\$60,000	\$0	\$0
	Total	\$50,000	\$700,000	\$60,000	\$0	\$0

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

Alta Vista to Nita Lake Valley Trail Lighting

Division **Resort Experience**
Department **Resort Operations**
Project **X146**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Alta Vista to Nita Lake Valley Trail Lighting	Project Services	\$62,000	\$350,000	\$0	\$0	\$0
	Total	\$62,000	\$350,000	\$0	\$0	\$0

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

Event Electrical Kiosk Replacement

Division **Resort Experience**
Department **Resort Operations**
Project **X147**

Public Description

The RMOW owns and maintains a number of electrical distribution kiosks to facilitate lighting and special event needs. Many of these kiosks have reached their end of their service life and are in need of replacement. This project is intended to begin a multi year project to replace kiosks that have exceed their intended life. 2020 work will include the Lost Lake event kiosk and in 2021 the Sundial lighting kiosk will be replaced.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Sundial kiosk replacement	Project Services	\$8,000	\$0	\$0	\$0	\$0
Lost Lake kiosk replacement	Project Services	\$0	\$10,000	\$0	\$0	\$0
Project Manangement	Project Services	\$0	\$0	\$4,000	\$4,000	\$4,000
Kiosk upgrades	Project Services	\$0	\$0	\$20,000	\$20,000	\$20,000
	Total	\$8,000	\$10,000	\$24,000	\$24,000	\$24000

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

Park washroom hygiene upgrades

Division **Resort Experience**
Department **Resort Operations**
Project **X150**

Public Description

This project is intended to address concerns raised at Council to offer feminine hygiene products to the public at public facilities. The scope of this project is to upgrade the public washrooms located in parks and public facilities with product dispensers and disposal.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$0	\$10,000	\$0	\$0	\$0
	Total	\$0	\$10,000	\$0	\$0	\$0

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

Village Stroll Tree Strategy

Division **Resort Experience**
Department **Resort Operations**
Project **X152**

Public Description

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.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$8,000	\$30,000	\$0	\$0	\$0
	Total	\$8,000	\$30,000	\$0	\$0	\$0

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

Valley Trail Feasibility

Division **Resort Experience**
Department **Resort Operations**
Project **X153**

Public Description

Long term planning for Valley Trail includes connections on the West side of Valley, connecting Alpha Lake Park to the new Millar Creek Valley trail, This feasibility study will look at options for trail establishment along the foreshore to determine viability and cost. Additional planning included for Nesters Crossing to Myrtle Philip

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Alpha Lake to Alta Lake Rd connection	Project Services	\$30,000	\$0	\$0	\$0	\$0
Nesters Crossing to MPCS	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$40,000	\$0	\$0	\$0	\$0

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

Three Stream Waste Diversion

Division **Resort Experience**
Department **Resort Operations**
Project **X154**

Public Description

The RMOW collects and manages all streetscape wastes generated in the municipal parks, along the village stroll and during specific events that take place within Whistler’s public spaces (e.g. the Whistler Olympic Plaza). Whistler is home to a large population of bears that are integral to the local ecosystem. Having a solid waste management system that minimizes the potential for human-bear conflict is a priority for the RMOW. All the cans used to collect waste and recyclables in streetscapes and parks are designed to not allow access by bears.

Through internal waste audits, the RMOW has identified that there is still a significant portion of recyclables and compostable organics not being source separated at collection areas with the options provided. Although containers for recyclables and garbage are provided in public spaces, there is frequent cross contamination of recyclable materials, and recyclables are often found in the garbage. Through internal auditing of the collected m

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Supplies	\$0	\$80,000	\$70,000	\$70,000	\$0
	Total	\$0	\$80,000	\$70,000	\$70,000	\$0

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

Myrtle Philip Irrigation Capacity

Division **Resort Experience**
Department **Resort Operations**
Project **X155**

Public Description

Myrtle Philip Lower Fields irrigation supply line requires twinning to reduce the overnight irrigation window and provide correct irrigation supply to fields.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$20,000	\$20,000	\$0	\$0	\$0
	Total	\$20,000	\$20,000	\$0	\$0	\$0

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

Alta Vista Valley Trail & Lighting

Division **Resort Experience**
Department **Resort Operations**
Project **X156**

Public Description

A scheduled Utility upgrade in Alta Vista provides an opportunity to improve the existing on-road paint line separated Valley Trail . Project includes grade separated paved surface with landscaping and trail lighting from Blueberry park to Lakeside Park.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Valley Trail Construction	Project Services	\$0	\$746,030	\$0	\$0	\$0
Lighting & electrical servicing	Project Services	\$0	\$0	\$150,000	\$0	\$0
	Total	\$0	\$746,030	\$150,000	\$0	\$0

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

Fleet Replacement

Division **Infrastructure Services**
Department **Central Services**
Project **Y001**

Public Description

Replacement of the RMOW vehicle fleet in 2020 will include: New Utilities Hydro excavation truck, 1 front end loader, 1 Fire Smart Chipper Truck, Insulated Electricians Van, Turf Equipment, Bylaw Hybrid Vehicle, 2 new compact pick up trucks, Winter Equipment such as sanders Plows and Snowmobiles.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Vehicle Purchases	Project Services	\$2,620,000	\$1,314,800	\$1,637,500	\$2,145,000	\$711,000
Equipment Recapitalization	Project Services	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Total		\$2,650,000	\$1,344,800	\$1,667,500	\$2,175,000	\$711,000

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

Central Services Annual Reconstruction

Division **Infrastructure Services**
Department **Central Services**
Project **Y014**

Public Description

Work required in 2020 includes capital maintenance and replacement for PWY Fuel Pumps, Relocate used oil Reservoir, update hazardous waste containment system.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
CS Annual Reconstruct - PWY Fleet Software Upgrade	Internal Charges	\$43,804	\$0	\$0	\$0	\$0
Central Services Annual Reconstruct - Fuel System upgrade	Project Services	\$351,196	\$49,000	\$49,000	\$49,000	\$49,000
CS Annual Reconstruct PWY Hazerdous materials storage and waste management system	Project Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CS Annual Reconstruct - PWY Quonset Ambient Storage for Equipment	Project Supplies	\$100,000	\$15,000	\$7,000	\$2,500	\$2,500
	Total	\$500,000	\$69,000	\$61,000	\$56,500	\$56,500

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

Central Services Annual Maintenance

Division **Infrastructure Services**
Department **Central Services**
Project **Y019**

Public Description

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Budget

Sub Project	Category	2020	2021	2022	2023	2024
Small Engine Shop Relocate	Internal Charges	\$80,000	\$10,000	\$25,000	\$2,500	\$2,500
Small Engine Shop Relocate	Project Services	\$0	\$3,000	\$3,000	\$3,000	\$0
General Maintenance	Project Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
	Total	\$80,000	\$16,000	\$31,000	\$8,500	\$2500

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

Civic Platform Implementation

Division **Infrastructure Services**
Department **Infrastructure Services Administration**
Project **E139**

Public Description

Infrastructure Services Division Water and Sewer assets migration to the Civic Platform (digital asset management system).

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Civic Platform Solid Waste	Project Services	\$35,000	\$0	\$0	\$0	\$0
Civic Platform WWTP	Project Services	\$5,000	\$0	\$0	\$0	\$0
Civic Platform Utilities	Project Services	\$60,000	\$0	\$0	\$0	\$0
	Total	\$100,000	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - Water Capital Reserve	50
Res - Sewer Capital Reserve	50
	0
	0

Utility Building Upgrades

Division **Infrastructure Services**
Department **Infrastructure Services Administration**
Project **X132**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Construction	Project Services	\$100,000	\$300,000	\$100,000	\$0	\$0
	Total	\$100,000	\$300,000	\$100,000	\$0	\$0

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

Compost Facility Annual Reconstruction

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E063**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Compost Facility Annual Reconstruct - General	Project Services	\$150,000	\$150,000	\$150,000	\$150,000	\$0
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$0

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

Composter PLC replacement

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E158**

Public Description

Composter PLC replacement due to age of existing system

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$0	\$0	\$25,000	\$250,000	\$0
	Total	\$0	\$0	\$25,000	\$250,000	\$0

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

Compost HVAC & Heating System Upgrade

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E160**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
HVAC System Upgrade	Project Services	\$40,000	\$0	\$0	\$0	\$0
	Total	\$40,000	\$0	\$0	\$0	\$0

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

Sewer Annual Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E300**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Annual Upgrades	Project Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

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

Sewer Lift Station Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E301**

Public Description

Upgrade to Crabapple wet well liner in 2020.

Design and planning for Crabapple, Spruce Grove and Golden Bear Sewer Lift station for odor control and electrical upgrades in 2020. Implementation of upgrade for all three stations in 2021.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
S103 Crabapple SLS - 6671 Crabapple Rd	Project Services	\$1,400,000	\$500,000	\$25,000	\$0	\$0
S126 Sprucegrove NE Sector SLS - 7314 Blackcomb Way	Project Services	\$50,000	\$1,000,000	\$25,000	\$0	\$0
S123 Nicklaus North SLS - 8407 Golden Bear Plc.	Project Services	\$50,000	\$750,000	\$25,000	\$0	\$0
S121 Millar's Pond SLS - 2773 Cheakamus Way	Project Services	\$0	\$50,000	\$300,000	\$0	\$0
S135 Landfill Leachate Lift Stn. - 1145 Whistler Quarry Rd	Project Services	\$0	\$0	\$0	\$15,000	\$75,000
S114 Taylor Way SLS - 2200 Taylor Way	Project Services	\$0	\$0	\$0	\$0	\$10,000
S105 Alpine 68 SLS - 2008 Nita Lane	Project Services	\$0	\$0	\$0	\$15,000	\$150,000
S106 Gondola SLS - 2149 Lake Placid Rd	Project Services	\$0	\$0	\$0	\$15,000	\$150,000
S107 Function Junction SLS - 1092 Miller Creek Rd	Project Services	\$0	\$0	\$0	\$15,000	\$150,000
S111 Emerald Lake SLS - 9033 Summer Lane	Project Services	\$0	\$0	\$0	\$0	\$10,000
S113 Club Cabins SLS - 2003 Garibaldi Way/Nordic Place	Project Services	\$0	\$0	\$0	\$0	\$10,000
S116 Blueberry Sattelite SLS - 3465 Heron Place	Project Services	\$0	\$0	\$0	\$0	\$10,000
S118 Area/Pool SLS - 8107 Camino	Project Services	\$0	\$0	\$0	\$0	\$10,000

S127 Spruce Grove Park SLS - 7328 Kirpatrick Way	Project Services	\$0	\$0	\$0	\$0	\$10,000
S131 Emerald Estates SLS - 9225 Lakeshore Dr	Project Services	\$0	\$0	\$0	\$0	\$10,000
S134 Fire Hall #2 SLS - 8900 HWY 99	Project Services	\$0	\$0	\$0	\$0	\$10,000
S139 Cheakamus X-ing Ground Water PS - 1080 Legacy Way	Project Services	\$0	\$0	\$0	\$0	\$10,000
Sewer Lift Station Upgrade Planning	Project Services	\$0	\$0	\$25,000	\$50,000	\$50,000
	Total	\$1,500,000	\$2,300,000	\$400,000	\$110,000	\$665,000

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

Sewer Trunk Main Upgrade

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E303**

Public Description

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.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Sewer Trunk Upgrade Planning and Design	Project Services	\$75,000	\$75,000	\$0	\$0	\$0
	Total	\$75,000	\$75,000	\$0	\$0	\$0

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

Sewer SCADA Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E306**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Software Upgrades	Project Services	\$50,000	\$50,000	\$0	\$0	\$0
Radio Upgrades	Project Services	\$50,000	\$70,000	\$0	\$0	\$0
Server Infrastructure	Project Services	\$0	\$125,000	\$0	\$0	\$0
Fibre Upgrades	Project Services	\$0	\$100,000	\$0	\$0	\$0
Total		\$100,000	\$345,000	\$0	\$0	\$0

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

Sewer Operating Capital Improvements

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E310**

Public Description

For 2020 continue on with Sewer Conveyance Protection (odour and corrosion control chemical dosing), continue on with Sewer Inspections, develop Inflow and Infiltration program, add Flow Monitoring, continue on with Confined Space Entry program update and complete emergency situation planning and training.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Sewer Capacity Planning	Project Services	\$0	\$250,000	\$0	\$0	\$0
Sewer Asset Management Planning	Project Services	\$50,000	\$0	\$0	\$0	\$0
Sewer Conveyance Corrosion Protection	Project Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Sewer Inspections	Project Services	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Inflow and Infiltration Program	Project Services	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
Flow Monitoring	Project Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Civic Platform	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Confined Space Entry Program	Project Services	\$20,000	\$10,000	\$0	\$0	\$0
Emergency Management Planning	Project Services	\$5,000	\$0	\$0	\$0	\$0
	Total	\$665,000	\$800,000	\$540,000	\$540,000	\$540,000

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

Sewer Main Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E320**

Public Description

E32001 - Implementation of Sewer Trunk Lining - Lining sections of the trunk main as per the MJP report. In 2020 the trunk main north of Blueberry drive will be lined and repair of manholes.

E32002 - Implementation of man hole repair will be completed as per consultants report. In 2020 a Manhole in the Village Gate Blvd west bound lane is in need of replacement & relocation.

E32004 - Implementation of Alta Vista sewer upgrade including sewer main lining and man hole upgrades.

E32006 - Planning and design of village to Nicklaus north valve fitting upgrades due to high corrosively soils. Implementation of high priority valve upgrades that are at risk to failure.to

E32007 - Alta Lake Road sanitary sewer extension to provide sewer service to the remaining Alta Lake road properties.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Sewer Trunk Lining and Repair	Project Services	\$700,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Manhole Repair	Project Services	\$700,000	\$250,000	\$250,000	\$250,000	\$250,000
Alta Vista Sewer Upgrade	Project Services	\$650,000	\$1,800,000	\$0	\$0	\$0
Village to Nicklaus North Fitting upgrade	Project Services	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000
Alta Lake Sewer	Project Services	\$100,500	\$3,002,500	\$501,000	\$0	\$0
Total		\$2,450,500	\$6,502,500	\$2,201,000	\$1,700,000	\$1,700,000

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

WWTP Annual Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E400**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Estimate for emergencies	Project Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$0

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

WWTP Primary Treatment Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E401**

Public Description

Building and equipment related upgrades to the Primary Treatment process(es). Design for plumbing and HVAC upgrades and a boiler replacement in 2020.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Building Heating & Plumbing	Project Services	\$135,000	\$250,000	\$250,000	\$250,000	\$250,000
BUI10299 Primary Treatment	Project Services	\$25,000	\$0	\$0	\$0	\$0
Total		\$160,000	\$250,000	\$250,000	\$250,000	\$250,000

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

WWTP Fermenter Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E402**

Public Description

Exterior, interior, and equipment related upgrades to the Fermenter.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$0	\$20,000	\$100,000	\$0	\$0
	Total	\$0	\$20,000	\$100,000	\$0	\$0

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

WWTP Biological Reactor Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E403**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$0	\$0	\$20,000	\$20,000	\$0
	Total	\$0	\$0	\$20,000	\$20,000	\$0

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

WWTP Solids Handling Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E404**

Public Description

Building and equipment related upgrades to the Solids Handling process. In 2020 one of the centrifuges requires its major overhaul and two hose pumps are due for replacement.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$255,000	\$0	\$0	\$100,000	\$0
	Total	\$255,000	\$0	\$0	\$100,000	\$0

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

WWTP Secondary Treatment Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E405**

Public Description

Building and equipment related upgrades to the Secondary Treatment process(es). One of the large secondary clarifiers requires refinishing and coating in 2020 and some valve automation, plumbing and flushing infrastructure is needed to improve operations.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$225,000	\$150,000	\$50,000	\$50,000	\$0
BUI10307 Clarifier Control Bldg	Project Services	\$14,000	\$0	\$0	\$0	\$0
Total		\$239,000	\$150,000	\$50,000	\$50,000	\$0

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

WWTP SCADA Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E406**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Software Upgrades	Project Services	\$50,000	\$50,000	\$0	\$0	\$0
Server Infrastructure Upgrades	Project Services	\$50,000	\$125,000	\$0	\$0	\$0
Fibre Upgrades	Project Services	\$0	\$100,000	\$0	\$0	\$0
	Total	\$100,000	\$275,000	\$0	\$0	\$0

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

WWTP Tertiary Treatment Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E407**

Public Description

Replacement of tertiary treatment UV system equipment.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$100,000	\$0	\$0	\$0	\$0
	Total	\$100,000	\$0	\$0	\$0	\$0

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

District Energy System Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E408**

Public Description

For projects related to the DES Generation and Loop Systems. In 2020 a HVAC unit will be replaced.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
General	Project Services	\$30,000	\$0	\$0	\$0	\$0
	Total	\$30,000	\$0	\$0	\$0	\$0

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

WWTP Building Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E409**

Public Description

Building and equipment related upgrades to buildings on the WWTP site not covered by specific processes (Quonset Hut, Old Control Building, Chemical Storage). In 2020 upgrades to the Quonset Hut to allow for more storage or soils storage and refurbishment of the Old Control Building.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Quonset Hut	Project Services	\$0	\$100,000	\$0	\$0	\$0
Old Control Building	Project Services	\$75,000	\$100,000	\$50,000	\$0	\$0
Maintenance Shop	Project Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$100,000	\$200,000	\$50,000	\$0	\$0

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

WWTP Operating Capital Upgrades

Division **Infrastructure Services**
Department **Sewer Fund**
Project **E410**

Public Description

For 2020, complete the WWP model and obtain process optimization recommendations, begin planning work for the 2022 Liquid Waste Management Plan update, continue on with Confined Space Entry program update and complete emergency situation planning and training.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Overall Process Recommendations	Project Services	\$15,000	\$0	\$0	\$0	\$0
Liquid Waste Management Plan	Project Services	\$25,000	\$0	\$250,000	\$0	\$0
Civic Platform	Project Services	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Confined Space Entry Program	Project Services	\$10,000	\$0	\$0	\$0	\$0
DES Planning	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Emergency Management Planning	Project Services	\$5,000	\$0	\$0	\$0	\$0
	Total	\$97,000	\$42,000	\$292,000	\$42,000	\$42,000

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

Solid Waste Annual Reconstruction

Division **Infrastructure Services**
Department **Solid Waste**
Project **E088**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Solid Waste Annual Reconstruct	Project Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Compost Yard Improvements	Project Services	\$100,000	\$0	\$0	\$0	\$0
	Total	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000

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

Solid Waste Outreach Program

Division **Infrastructure Services**
Department **Solid Waste**
Project **E130**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Solid Waste Outreach general	Project Services	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000
Solid Waste Technician	Project Services	\$60,000	\$70,000	\$70,000	\$70,000	\$70,000
	Total	\$90,000	\$110,000	\$110,000	\$110,000	\$110,000

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

Streetscape Waste Collection System Improvements

Division **Infrastructure Services**
Department **Solid Waste**
Project **E159**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Solid Waste - Streetscape bin improvements	Project Services	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000

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

Solid Waste Building Upgrades

Division **Infrastructure Services**
Department **Solid Waste**
Project **X133**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Consulting	Project Services	\$60,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$60,000	\$25,000	\$25,000	\$25,000	\$25,000

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

Bus Stop Upgrades

Division **Infrastructure Services**
Department **Transit**
Project **T055**

Public Description

This program involves capital works that are needed to maintain existing bus shelters such as re-roofing and painting. It also involves the planning for new bus shelters. Finally, it involves upgrades to existing facilities as the Whistler Transit System expands.

BC Transit has identified that the transit facilities at either end of the Route 10 service limit the ability to efficiently and effectively schedule the Route 10, 20s and 30s buses. By building a bus layby in Emerald (T05502) and expanding the bus layby area in Cheakamus Crossing (T05503), BC Transit will be able to support expansions to the transit system and schedule the Whistler Transit System more efficiently.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Bus Shelter - General	Project Services	\$0	\$50,000	\$25,000	\$0	\$0
Emerald	Project Services	\$0	\$50,000	\$50,000	\$0	\$0
Cheakamus Crossing	Project Services	\$100,000	\$0	\$0	\$0	\$0
	Total	\$100,000	\$100,000	\$75,000	\$0	\$0

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

Upgrade Roads

Division **Infrastructure Services**
Department **Transportation**
Project **T001**

Public Description

T00101 - Small capital works and contingency.

T00102 - Paving work that will improve the quality of running surface and service life of the municipality's road network in select neighbourhoods that have been assessed and selected as requiring an upgrade. 2020 roads includes paving sections of: Nesters Rd (Children's center to HWY), Lorimer, Main street, Whistler Way, Blueberry, Nordic Dr.

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

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

T00105 - In 2020 this project includes continuation of the pedestrian pathway from Alpha Lake Rd to the end of Lynham Rd including a wider concrete rail crossing and 2 meter wide path designated for pedestrians. This path on Lynham will link in with the new valley trail.

T00108 - Alta Vista storm and road system upgrades.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Annual Reconstruction	Project Services	\$100,000	\$150,000	\$150,000	\$0	\$0
Road Paving/Resurfacing	Project Services	\$650,000	\$250,000	\$250,000	\$600,000	\$600,000
Function Junction Upgrades	Project Services	\$25,000	\$0	\$0	\$0	\$0
Blackcomb Way Improvements	Project Services	\$100,000	\$0	\$0	\$0	\$0
Traffic Calming Request assessments	Project Services	\$10,000	\$10,000	\$10,000	\$0	\$0
Alta Vista Road and Storm System Upgrade	Project Services	\$500,000	\$1,750,000	\$1,750,000	\$0	\$0
	Total	\$1,385,000	\$2,160,000	\$2,160,000	\$600,000	\$600,000

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

Fitzsimmons Creek Gravel Removal

Division **Infrastructure Services**
Department **Transportation**
Project **T006**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
PW Fitz Creek Gravel	Project Services	\$360,000	\$400,000	\$400,000	\$400,000	\$400,000
	Total	\$360,000	\$400,000	\$400,000	\$400,000	\$400,000

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

Bridge Reconstruction Program

Division **Infrastructure Services**
Department **Transportation**
Project **T017**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Bridge Reconstruction Program	Project Services	\$70,000	\$20,000	\$20,000	\$35,000	\$20,000
	Total	\$70,000	\$20,000	\$20,000	\$35,000	\$20,000

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

Fitzsimmons Creek Debris Barrier Monitoring

Division **Infrastructure Services**
Department **Transportation**
Project **T027**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Fitz Creek Sediment General	Project Services	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Fitz Debris Barrier Inspection_Maintenance	Project Services	\$40,000	\$40,000	\$45,000	\$50,000	\$0
	Total	\$45,000	\$45,000	\$50,000	\$55,000	\$0

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

Flood Plain Mapping

Division **Infrastructure Services**
Department **Transportation**
Project **T052**

Public Description

Detailed flood plain mapping will be produced in multiple phases. Phase 1 was completed in 2015 and involved flood plain mapping along Fitzsimmons Creek. Phase 2 of the project will complete a flood plain risk assessment then the subsequent phase will be to map watercourses in Whistler.

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Flood Plain Mapping - General	Project Services	\$240,000	\$0	\$0	\$0	\$0
Flood Plain Mapping - General	Provincial Grants	(\$240,000)	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0

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

Air Quality Monitoring Cheakamus Crossing

Division **Infrastructure Services**
Department **Transportation**
Project **T057**

Public Description

Annual PM10 Air quality monitoring of Cheakamus Crossing.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Air Quality Monitoring Cheakamus Crossing	Project Services	\$32,000	\$32,600	\$33,000	\$33,800	\$33,800
	Total	\$32,000	\$32,600	\$33,000	\$33,800	\$33800

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

LED Streetlight Replacement

Division **Infrastructure Services**
Department **Transportation**
Project **T059**

Public Description

Most of Whistler's streetlights have been upgraded to LED technology. In 2020 approximately 20 more of the remaining lamps around Whistler will be replaced.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
LED Streetlight Assessment - General	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$10,000	\$0	\$0	\$0	\$0

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

Tapley's Flood Protection Improvements

Division **Infrastructure Services**
Department **Transportation**
Project **T060**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Tapley's Flood Protection Options Assessment - General	Project Services	\$15,000	\$10,000	\$0	\$0	\$0
	Total	\$15,000	\$10,000	\$0	\$0	\$0

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

Traffic Studies and Initiatives to support TAG

Division **Infrastructure Services**
Department **Transportation**
Project **T061**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Traffic Studies and Initiatives to support TAG - General	Project Services	\$40,000	\$50,000	\$0	\$0	\$0
	Total	\$40,000	\$50,000	\$0	\$0	\$0

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

Traffic Light Replacement

Division **Infrastructure Services**
Department **Transportation**
Project **T063**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Traffic Light Replacement	Project Services	\$25,000	\$25,000	\$0	\$0	\$0
	Total	\$25,000	\$25,000	\$0	\$0	\$0

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

Storm Water Infrastructure Annual Monitoring

Division **Infrastructure Services**
Department **Transportation**
Project **T067**

Public Description

This project includes monitoring and maintaining existing environmental wetlands which are important as storm water control systems.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Storm Water Annual Monitoring	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

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

Fitzsimmons Creek Compensation Channel Design and Construction

Division **Infrastructure Services**
Department **Transportation**
Project **T069**

Public Description

Fitz Gravel Compensation Channel Feasibility Hydraulic assessment, design and construction

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$75,000	\$175,000	\$0	\$0	\$0
	Total	\$75,000	\$175,000	\$0	\$0	\$0

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

Valley Trail Extension - Whistler Cay to Village Gate Blvd

Division **Infrastructure Services**
Department **Transportation**
Project **T071**

Public Description

Scope of this project is to design and construct pedestrian paths to and from Whistler Cay and Village Gate Boulevard. Design to be completed in 2020 with project implementation to follow.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$0	\$25,000	\$500,000	\$20,000	\$0
	Total	\$0	\$25,000	\$500,000	\$20,000	\$0

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

Gondola Transit Exchange Upgrades

Division **Infrastructure Services**
Department **Transportation**
Project **T074**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Gondola Transit Exchange - Planning	Project Services	\$10,000	\$0	\$0	\$0	\$0
Gondola Transit Exchange - Upgrades	Project Services	\$10,000	\$250,000	\$50,000	\$0	\$0
	Total	\$20,000	\$250,000	\$50,000	\$0	\$0

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

Highway Intersection Upgrades

Division **Infrastructure Services**
Department **Transportation**
Project **T075**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Whistler Rd - HWY 99	Project Services	\$20,000	\$0	\$0	\$0	\$0
Nesters Rd & Nesters Rd - HWY 99	Project Services	\$15,000	\$0	\$0	\$0	\$0
Emerald South Entrance - HWY 99	Project Services	\$15,000	\$15,000	\$0	\$0	\$0
Spring Creek - HWY 99	Project Services	\$0	\$15,000	\$0	\$0	\$0
Alpine Meadows North Entrance - HWY 99	Project Services	\$0	\$15,000	\$0	\$0	\$0
MPSC - HWY 99	Project Services	\$0	\$15,000	\$0	\$0	\$0
Nester Rd & Nancy Green - Hwy 99	Project Services	\$0	\$15,000	\$0	\$0	\$0
	Total	\$50,000	\$75,000	\$0	\$0	\$0

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

Nesters Crossing Impound Yard Construction

Division **Infrastructure Services**
Department **Transportation**
Project **T076**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Design and Implement Nesters Impound Yard	Project Services	\$320,000	\$149,000	\$0	\$0	\$0
	Total	\$320,000	\$149,000	\$0	\$0	\$0

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

GIS Layer Update - Transportation

Division **Infrastructure Services**
Department **Transportation**
Project **T077**

Public Description

Integrate roadway data from around Whistler into a digital format for planning and maintenance scheduling.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Default SubProject	Project Services	\$20,000	\$10,000	\$0	\$0	\$0
	Total	\$20,000	\$10,000	\$0	\$0	\$0

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

Water Annual Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E200**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Annual Upgrades	Project Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

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

Reservoirs and Intakes Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E201**

Public Description

In 2020 complete deficiencies for upgrade Baxter-Gondola Way reservoir and plan, procure the demolition of components of the Van West water system in Function Junction.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
R13 Van West Water Utility	Project Services	\$50,000	\$0	\$0	\$0	\$0
R228 Baxter Reservoir - top of Gondola Way	Project Services	\$300,000	\$0	\$0	\$0	\$0
R234 Lost Lake Reservoir - 4701 Blackcomb Way	Project Services	\$0	\$50,000	\$250,000	\$0	\$0
R235 Taluswood Reservoir - 2400 Taluswood Pl.	Project Services	\$0	\$0	\$50,000	\$1,000,000	\$0
R236 Taluswood II Reservoir - at 913m elevation	Project Services	\$0	\$0	\$50,000	\$1,000,000	\$0
R239 Sunridge Plateau Reservoir - 3890 Sunridge Dr.	Project Services	\$0	\$0	\$50,000	\$1,000,000	\$0
R240 Stonebridge Reservoir - 5483 Stonebridge Pl.	Project Services	\$0	\$0	\$50,000	\$1,000,000	\$0
Reservoir Upgrade Planning	Project Services	\$25,000	\$0	\$0	\$0	\$25,000
	Total	\$375,000	\$50,000	\$450,000	\$4,000,000	\$25,000

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

Water Well Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E202**

Public Description

Planning and design of Alpine Meadows Well buildings as the chlorine rooms for well 210 and well 202 (in Alpine Meadows) need to be expanded as they are too small to safely operate in. The project will plan and design in 2020 & implement in 2021.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
W202 Alpine Well #1, Parkwood Dr/Hwy 99 - 8801 Hwy 99	Project Services	\$0	\$250,000	\$0	\$0	\$0
W205 Community Wells 1-3 - 4490 Blackcomb Way	Project Services	\$0	\$0	\$15,000	\$100,000	\$0
W210 Alpine Well #2, High School Well - 8010 Alpine Way	Project Services	\$0	\$200,000	\$0	\$0	\$0
W213 Alpine Well #3, Meadow Park - 8107 Camino Dr.	Project Services	\$0	\$0	\$0	\$10,000	\$0
Well Upgrade Planning	Project Services	\$0	\$0	\$20,000	\$20,000	\$20,000
	Total	\$0	\$450,000	\$35,000	\$130,000	\$20,000

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

Water Pump Station Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E203**

Public Description

Complete electrical upgrades at P280 pump station including booster pump modification (including programming for dual pump mode).

Budget

Sub Project	Category	2020	2021	2022	2023	2024
P279 Cheakamus Crossing Pump Stn. - 1135 Cheakamus Lake Rd.	Project Services	\$0	\$100,000	\$150,000	\$4,000,000	\$50,000
P280 21 Mile Pump Stn. - 5785 Alta Lake Rd.	Project Services	\$175,000	\$0	\$0	\$0	\$0
Pump Station Upgrade Planning	Project Services	\$25,000	\$25,000	\$25,000	\$25,000	\$0
	Total	\$200,000	\$125,000	\$175,000	\$4,025,000	\$50,000

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

Pressure Reducing Valve Station Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E204**

Public Description

PRV assessments were completed in 2019 and upgrades will begin in 2020 to remove confined space issues, bring equipment above ground, and remove risk of flooding.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
P241 7146 Nesters Rd. PRV	Project Services	\$25,000	\$150,000	\$0	\$0	\$0
P244 3021 St. Anton Way PRV	Project Services	\$0	\$25,000	\$650,000	\$0	\$0
P248 Village Gate Blvd. & Hwy 99 PRV	Project Services	\$25,000	\$150,000	\$0	\$0	\$0
P252 Highland Control Valve - 2101 Whistler Rd.	Project Services	\$25,000	\$150,000	\$0	\$0	\$0
P284 Cheakamus Intraprative Forest - Cheakamus Lake Rd	Project Services	\$25,000	\$150,000	\$0	\$150,000	\$0
PRV Upgrade Planning	Project Services	\$0	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$100,000	\$650,000	\$675,000	\$175,000	\$25,000

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

Watermain Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E205**

Public Description

Completion of deficiencies for White Gold water main project.

Implementation of Alta Vista water main upgrade.

Planning and design for Village to Nicklaus north valve upgrade.

Alta Lake road water main upgrade to complete main loop and installation of new fire hydrant.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
White Gold Water Main Upgrade	Project Services	\$100,000	\$500,000	\$0	\$0	\$0
Creekside Water Main Upgrade	Project Services	\$0	\$10,000	\$300,000	\$0	\$0
Tapley's-Crapapple Watermain Upgrade	Project Services	\$0	\$25,000	\$200,000	\$0	\$0
Alta Lake Road Water Main Upgrade	Project Services	\$200,000	\$0	\$0	\$0	\$0
Water Main Upgrade Planning	Project Services	\$0	\$0	\$0	\$50,000	\$50,000
Alta Lake Water Main Connector	Project Services	\$0	\$50,000	\$0	\$0	\$0
Alta Vista Water Main Upgrade	Project Services	\$1,500,000	\$350,000	\$0	\$0	\$0
Village to Nicklaus North valve & fitting upgrade	Project Services	\$75,000	\$250,000	\$250,000	\$250,000	\$250,000
Total		\$1,875,000	\$1,185,000	\$750,000	\$300,000	\$300,000

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

Water SCADA Upgrades

Division **Infrastructure Services**
Department **Water Fund**
Project **E206**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Software Upgrades	Project Services	\$50,000	\$50,000	\$0	\$0	\$0
Radio Upgrades	Project Services	\$50,000	\$70,000	\$0	\$0	\$0
Server Infrastructure Upgrades	Project Services	\$0	\$125,000	\$0	\$0	\$0
Fibre Upgrades	Project Services	\$0	\$100,000	\$0	\$0	\$0
	Total	\$100,000	\$345,000	\$0	\$0	\$0

Reserve Funding	Percent
Res - Water Capital Reserve	33
Res - Sewer Capital Reserve	67
	0
	0

Non-Potable Irrigation System Implementation

Division **Infrastructure Services**
Department **Water Fund**
Project **E207**

Public Description

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 (so as 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.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Removing irrigation systems from potable to non-potable systems.	Project Services	\$0	\$0	\$1,000,000	\$1,000,000	\$0
	Total	\$0	\$0	\$1,000,000	\$1,000,000	\$0

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

Water Metering Program Implementation

Division **Infrastructure Services**
Department **Water Fund**
Project **E208**

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Planning	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Software	Project Services	\$20,000	\$5,000	\$5,000	\$5,000	\$0
Installation	Project Services	\$470,000	\$1,500,000	\$1,500,000	\$1,500,000	\$150,000
	Total	\$500,000	\$1,515,000	\$1,515,000	\$1,515,000	\$210,000

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

Water Operating Capital

Division **Infrastructure Services**
Department **Water Fund**
Project **E210**

Public Description

For 2020, update of conservation and supply plan, continue 21 Mile Watershed Source Water Protection Plan activities, monitor the Cross Connection Control Bylaw for compliance, expand the Leak Detection Program, continue on with Confined Space Entry program update and complete emergency situation planning and training.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Water Capacity Planning	Project Services	\$35,000	\$10,000	\$100,000	\$15,000	\$10,000
Water Reservoir Storage Planning	Project Services	\$0	\$0	\$5,000	\$0	\$0
Water Source Protection	Project Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Water Conveyance Corrosion Protection	Project Services	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Water Asset Management Planning	Project Services	\$50,000	\$0	\$0	\$0	\$0
Cross Connection Control	Project Services	\$5,000	\$0	\$0	\$0	\$0
Leak Detection	Project Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Non Potable	Project Services	\$0	\$50,000	\$0	\$0	\$0
Civic Platform	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Confined Space Entry Program	Project Services	\$20,000	\$10,000	\$0	\$0	\$0
Emergency Management Planning	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$357,500	\$307,500	\$342,500	\$252,500	\$247,500

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

Reserve Policy Planning

Division Corporate and Community Services
Department Finance
Project C032

Public Description

This project is the continuation of the Asset Management Investment Plan. In 2020 we will complete phase 2 of the plan (with 50% grant funding):

1. Determine the risk and level of service for each asset category
2. Ensure staff have a clear understanding of the required asset replacement budget and revenue plan to meet the budget based on risk, level of service and willingness to pay
3. Give staff a simple way to measure if they are on track to meet their asset replacement budget

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Asset Management	Project Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$10,000	\$0	\$0	\$0	\$0

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

Firefighting Equipment Replacement

Division Corporate and Community Services
Department Fire Rescue Service
Project S013

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Firefighting Equipment Replacement - General	Project Supplies	\$126,000	\$125,000	\$127,500	\$127,500	\$127,500
	Total	\$126,000	\$125,000	\$127,500	\$127,500	\$127,500

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

Wildfire Protection

Division Corporate and Community Services
Department Fire Rescue Service
Project S056

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Wildfire Protection Improvements	Project Services	\$0	\$65,000	\$65,000	\$65,000	\$0
	Total	\$0	\$65,000	\$65,000	\$65,000	\$0

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

Fire Hall 1 Spatial Needs Analysis

Division Corporate and Community Services
Department Fire Rescue Service
Project X112

Public Description

This request is intended to continue the Public Safety building spatial needs planning. To address the expanding services of the Fire and RCMP an analysis was completed to identify gaps in the current building footprint. This information will inform strategic planning and development of growth solutions.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Consulting	Project Services	\$40,000	\$0	\$0	\$0	\$0
	Total	\$40,000	\$0	\$0	\$0	\$0

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

Computer Systems Replacement

Division Corporate and Community Services
Department Information Technology
Project I001

Public Description

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 5 year replacement of these assets. This program was started in 2007 for the ongoing, annual capital replacement of inventory that had attained its expected useful life.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Computers Systems Replacement - WorkStations and Servers	Project Supplies	\$105,250	\$115,000	\$115,000	\$115,000	\$115,000
Computer Systems Replacement - Printer	Project Supplies	\$18,000	\$5,000	\$5,000	\$5,000	\$4,000
	Total	\$123,250	\$120,000	\$120,000	\$120,000	\$119,000

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

Local Infrastructure & Server Room

Division Corporate and Community Services
Department Information Technology
Project I005

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Network Security	Project Services	\$35,000	\$50,000	\$35,000	\$50,000	\$35,000
LAN Infrastructure	Project Services	\$30,000	\$2,500	\$10,000	\$2,500	\$10,000
Disaster Recovery Planning	Project Services	\$0	\$10,000	\$5,000	\$2,500	\$2,500
Network Fibre	Project Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Network Security	Project Supplies	\$25,000	\$10,000	\$10,000	\$75,000	\$15,000
LAN Infrastructure	Project Supplies	\$240,000	\$50,000	\$50,000	\$50,000	\$50,000
WLAN	Project Supplies	\$0	\$4,500	\$4,500	\$4,500	\$4,500
Total		\$340,000	\$137,000	\$124,500	\$194,500	\$127,000

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

Corporate Software

Division Corporate and Community Services
Department Information Technology
Project I006

Public Description

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.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
SharePoint - Consultants	Project Services	\$12,000	\$50,000	\$12,000	\$12,000	\$12,000
Agresso Consultants	Project Services	\$44,300	\$20,000	\$20,000	\$20,000	\$20,000
SharePoint - Collabware	Project Services	\$7,500	\$10,000	\$7,500	\$7,500	\$0
Microsoft Licenses	Project Services	\$5,000	\$45,000	\$5,000	\$5,000	\$5,000
Tempest Services	Project Services	\$35,250	\$30,000	\$30,000	\$30,000	\$30,000
PerfectMind	Project Services	\$50,000	\$28,000	\$20,000	\$7,500	\$7,500
Agile Integration	Project Services	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Microsoft Licenses	Project Supplies	\$20,000	\$30,000	\$20,000	\$20,000	\$20,000
Agile Integration	Project Supplies	\$2,500	\$1,250	\$0	\$0	\$0
T2 6 Datamax Printers and Implementation	Project Supplies	\$7,250	\$0	\$0	\$0	\$0
Total		\$198,800	\$229,250	\$129,500	\$117,000	\$94,500

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

Payroll and Benefits Optimization

Division Corporate and Community Services
Department Information Technology
Project I013

Public Description

A review of RMOW's payroll / HR Information System, business processes and requirements is required to ensure that the interoperability of Payroll / HR Information System across IT, Finance and HR systems are maintained as RMOW upgrades IT systems and applications in these areas.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Payroll Projects Consultant services	Project Services	\$0	\$150,000	\$10,000	\$0	\$0
	Total	\$0	\$150,000	\$10,000	\$0	\$0

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

RMOW Geographic Information System (GIS)

Division Corporate and Community Services
Department Information Technology
Project I014

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
GIS Contractors	Project Services	\$41,000	\$15,000	\$10,000	\$10,000	\$15,000
GIS Software	Project Supplies	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000
GIS Hardware	Project Supplies	\$12,000	\$5,000	\$5,000	\$8,000	\$5,000
	Total	\$63,000	\$25,000	\$25,000	\$23,000	\$30,000

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

RMOW Civic Platform

Division Corporate and Community Services
Department Information Technology
Project I015

Public Description

The Civic Platform is an asset centric work order management system that captures information on tangible assets from buildings (both internal and external fixtures) to buried infrastructure such as sewer and water systems. The purpose of this program is to ensure accurate collection of asset data and to provide the RMOW with a centralized platform to issue, manage and track work orders and preventative maintenance plans against RMOW assets to ensure expected life span of investments and to identify and review trends in maintenance and preventative work.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Civic Platform Software Contractors	Project Services	\$45,000	\$45,000	\$20,000	\$10,000	\$0
Civic Platform Accela Licenses MPSC	Project Supplies	\$0	\$8,100	\$0	\$0	\$0
	Total	\$45,000	\$53,100	\$20,000	\$10,000	\$0

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

Municipal Elections

Division Corporate and Community Services
Department Legislative Services
Project C003

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
2022 Local Government Election	Project Payroll Costs	\$0	\$0	\$29,300	\$0	\$0
2022 Local Government Election	Project Services	\$0	\$0	\$72,500	\$0	\$0
2022 Local Government Election	Project Supplies	\$0	\$0	\$2,500	\$0	\$0
	Total	\$0	\$0	\$104,300	\$0	\$0

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

UBCM Conventions

Division Corporate and Community Services
Department Legislative Services
Project C036

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
2022 UBCM Convention	Other Revenue	\$0	\$0	(\$92,500)	\$0	\$0
2022 UBCM Convention	Project Payroll Costs	\$0	\$0	\$1,000	\$0	\$0
2022 UBCM Convention	Project Services	\$0	\$0	\$145,000	\$0	\$0
	Total	\$0	\$0	\$53,500	\$0	\$0

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

Legislative Policy Development and Governance Priorities

Division Corporate and Community Services
Department Legislative Services
Project C070

Public Description

Three projects have been condensed into the Legislative Policy Development and Governance Priorities project.

Council Governance - focus on improving the Council governance framework and providing tools to ensure effective and accountable operation.

Fees & Charges Bylaw - an audit on all active, amended and in progress bylaws that contain fees and/or charges identified over 60 bylaws containing fees and/or charges. For ease of use for the public and staff, all fees and charges will be amalgamated into one standalone bylaw.

Information Governance - focus on developing and implementing an Information Governance (IG) Strategy for the RMOW.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Council Governance Manual Update	Project Services	\$7,500	\$7,500	\$0	\$0	\$0
Fees & Charges Bylaw Update	Project Services	\$0	\$15,000	\$0	\$0	\$0
Information Governance	Project Services	\$10,000	\$0	\$0	\$0	\$0
Muni Corp Finance Review	Project Services	\$4,500	\$0	\$0	\$0	\$0
	Total	\$22,000	\$22,500	\$0	\$0	\$0

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

Recreation Equipment

Division Corporate and Community Services
Department Meadow Park Sports Centre
Project M001

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Fitness Centre	Project Services	\$91,310	\$35,530	\$36,330	\$56,700	\$35,000
Fitness Studio	Project Services	\$5,600	\$19,120	\$4,400	\$4,600	\$4,500
Pool	Project Services	\$7,920	\$14,900	\$6,600	\$12,300	\$9,000
Arena	Project Services	\$13,800	\$7,000	\$9,000	\$7,000	\$14,300
Other	Project Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Spring Creek	Project Services	\$550	\$600	\$650	\$750	\$800
Myrtle Phillip	Project Services	\$8,050	\$14,000	\$7,850	\$8,750	\$9,000
High School	Project Services	\$500	\$1,500	\$500	\$500	\$500
Youth Centre/Luna	Project Services	\$13,260	\$8,265	\$9,761	\$10,325	\$10,000
Cross Country	Project Services	\$61,000	\$11,000	\$11,300	\$11,000	\$11,000
Drop In Sports	Project Services	\$1,000	\$1,500	\$1,000	\$1,500	\$1,000
	Total	\$212,990	\$123,415	\$97,391	\$123,425	\$105,100

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

Recreation Infrastructure Replacement

Division Corporate and Community Services
Department Meadow Park Sports Centre
Project M002

Public Description

This is an ongoing infrastructure replacement budget for the Recreation Department. The budget is in place to upgrade or replace aging infrastructure as required at the Meadow Park Sports Centre, Community Centres, Spruce Grove Field House, Lost Lake PassivHaus and the cross country ski and snowshoe trail network . Key projects for 2019 at MPSC include underground pipe repairs; assessment of pool tank; CO2 safeguards in pool; annual pool shutdown painting; additional overhead LEDs in pool; sound baffles in pool; refrigeration plant compressors replacement engineering report; RMOW Meadow Park Arena solar roof conceptual design; fire protection tamper switch replacement; parking lot repairs; arena hot water storage tanks replacement; AHU replacements; solar system retrofit; WorkSafeBC ammonia plant orders compliance.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Access to Sani Lines	Project Services	\$0	\$25,000	\$0	\$25,000	\$25,000
Pool Mechical Room	Project Services	\$0	\$41,000	\$0	\$0	\$0
Fitness Centre	Project Services	\$0	\$3,500	\$3,500	\$3,500	\$3,500
Pool	Project Services	\$25,000	\$39,000	\$95,000	\$56,400	\$15,000
Arena	Project Services	\$64,000	\$0	\$5,000	\$5,000	\$270,000
Other	Project Services	\$0	\$150,000	\$7,000	\$0	\$200,000
Report & Studies	Project Services	\$0	\$0	\$0	\$45,000	\$0
Myrtle Phillip	Project Services	\$30,000	\$0	\$0	\$0	\$0
Spruce Grove Field House	Project Services	\$0	\$15,000	\$0	\$15,000	\$15,000
Youth Centre/Luna	Project Services	\$5,000	\$5,000	\$0	\$5,000	\$5,000
Cross Country	Project Services	\$0	\$7,500	\$10,000	\$7,500	\$0
PassivHaus	Project Services	\$4,200	\$4,500	\$4,600	\$4,700	\$0
Infrastructure Improvements	Project Services	\$10,000	\$70,000	\$10,000	\$0	\$10,000
HVAC & Dehumidifiers	Project Services	\$5,000	\$68,000	\$157,000	\$5,000	\$0
Lighting	Project Services	\$0	\$0	\$0	\$0	\$1,600
Other	Project Supplies	\$0	\$10,000	\$0	\$10,000	\$10,000
	Total	\$143,200	\$438,500	\$292,100	\$182,100	\$555,100

Reserve Funding	Percent
Res - General Capital Reserve	100
	0

	0
	0

MPSC Parking Lot Upgrades

Division Corporate and Community Services
Department Meadow Park Sports Centre
Project M016

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
MPSC Parking Lot Upgrades	Project Services	\$60,000	\$0	\$0	\$0	\$0
	Total	\$60,000	\$0	\$0	\$0	\$0

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

Parking Meter upgrades

Division Corporate and Community Services
Department Protective Services
Project C048

Public Description

Replacement of 2 older parking meters on Blackcomb Way in 2020. Replacement of 3 older parking meters at the Library and Underground Conference Center in 2021

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Labour	Project Services	\$2,000	\$0	\$0	\$0	\$0
Parking Meter Upgrades	Project Supplies	\$35,000	\$0	\$0	\$0	\$0
	Total	\$37,000	\$0	\$0	\$0	\$0

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

Day Lot Operating Committee Capital Project Fund

Division Corporate and Community Services
Department Protective Services
Project C067

Public Description

In 2020 this project includes formalizing the parking along the south side of Day Lot 4, including paving, storm water upgrades, adding lighting along that edge, conduit for future utilities.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Lot 4 parking upgrades	Project Services	\$135,000	\$0	\$0	\$0	\$0
Code available for use.	Project Supplies	\$82,000	\$0	\$0	\$0	\$0
	Total	\$217,000	\$0	\$0	\$0	\$0

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

Emergency Program Initiatives

Division Corporate and Community Services
Department Protective Services
Project C071

Public Description

This project is 100% grant funded and includes several subprojects:

- Whistler Alert Visitor Emergency Notification System;
- Indigenous Cultural Safety & Cultural Humility Training for Emergency Operations Centre staff, first responders, and Emergency Social Services volunteers;
- Emergency Support Services funding for technological upgrades required as part of the provincial Emergency Social Services Modernization project;
- Emergency Operations Centre & Training funding in support of emergency radio initiatives;
- Flood Risk Assessment, Flood Mapping & Flood Mitigation funding to develop worker risk assessments and safe work procedures for heavy equipment operating in high-risk debris flow areas; and
- Carry forward from C045: Sea to Sky Corridor Evacuation Transportation Plan.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Sea to Sky Corridor Evacuation Transportation Plan	Project Services	\$4,700	\$0	\$0	\$0	\$0
Visitor Emergency Notification System	Project Services	\$5,000	\$0	\$0	\$0	\$0
Indigenous Cultural Safety & Cultural Humility Training	Project Services	\$25,000	\$0	\$0	\$0	\$0
Emergency Support Services	Project Services	\$25,000	\$0	\$0	\$0	\$0
Emergency Operations Centres & Training	Project Services	\$25,000	\$0	\$0	\$0	\$0
Flood Risk Assessment, Mapping & Mitigation Planning	Project Services	\$25,000	\$0	\$0	\$0	\$0
Indigenous Cultural Safety & Cultural Humility Training	Provincial Grants	(\$25,000)	\$0	\$0	\$0	\$0
Emergency Support Services	Provincial Grants	(\$25,000)	\$0	\$0	\$0	\$0
Emergency Operations Centres & Training	Provincial Grants	(\$25,000)	\$0	\$0	\$0	\$0
Flood Risk Assessment, Mapping & Mitigation Planning	Provincial Grants	(\$25,000)	\$0	\$0	\$0	\$0
Total		\$9,700	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Operating Reserve	83
Res - RMI 4%	17
	0
	0

Electric Vehicle Charging Stations

Division Corporate and Community Services
Department Protective Services
Project C072

Public Description

Purchase and install EV charging stations: eleven of the 14 dual port chargers are in the Day Lots with two going in the Conference Centre surface lot and one at Municipal Hall.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Electric Vehicle Charging Stations	Project Services	\$255,000	\$0	\$0	\$0	\$0
Electric Vehicle Charging Stations	Provincial Grants	(\$184,500)	\$0	\$0	\$0	\$0
	Total	\$70,500	\$0	\$0	\$0	\$0

Reserve Funding	Percent
Res - General Capital Reserve	50
CARIP Funding	50
	0
	0

RCMP Building/Protective Services Renovation

Division Corporate and Community Services
Department Protective Services
Project S060

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Cell Block Cameras	Project Supplies	\$5,000	\$0	\$0	\$0	\$0
Magnetic Locks Upgrade	Project Supplies	\$5,000	\$0	\$0	\$0	\$0
Furniture and general tenant improvements	Project Supplies	\$50,000	\$0	\$0	\$0	\$0
	Total	\$60,000	\$0	\$0	\$0	\$0

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

Whistler Olympic Plaza Ice Rink

Division Corporate and Community Services
Department Recreation
Project P033

Public Description

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

Budget

Sub Project	Category	2020	2021	2022	2023	2024
WOP Ice Amenity - Equipment & Infrastructure	Project Supplies	\$0	\$20,000	\$20,000	\$20,000	\$0
	Total	\$0	\$20,000	\$20,000	\$20,000	\$0

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

Library Furniture and Equipment

Division Corporate and Community Services
Department Whistler Public Library
Project L001

Public Description

The Library Furnishing and Equipment Budget is a recurring project that is funded by the Library Capital Reserve (funded by the donations of individuals and fundraising by the library Board of Trustees). Funds are allocated to improve, update and replace aging assets within the library. In 2020 this funding will go to continuation of phase 1 and 2 space and technology improvements. This allocation will enable the library to purchase a laptop vending machine to house laptops , replace aging furnishings and implement WonderLab technology and partial furnishings with support from Rotary Club of Whistler.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Library Equipment	Project Services	\$79,000	\$60,000	\$50,000	\$45,000	\$0
Library Equipment	Provincial Grants	(\$15,000)	\$0	\$0	\$0	\$0
	Total	\$64,000	\$60,000	\$50,000	\$45,000	\$0

Reserve Funding	Percent
Res - Library Reserve	100
	0
	0
	0

Library Collection

Division Corporate and Community Services
Department Whistler Public Library
Project L002

Public Description

This is the budget that supports the annual purchase of library materials and resources. Items purchased with this budget include all circulating materials: books, music CD's, DVD's, audiobooks, magazines and online resources. Examples of current successful online resources include Overdrive Library2Go, Indie Flix, Zinio, One Click Digital, Mango Languages, Lynda.com, Hoopla and Press Display and reference databases like Consumer Reports, Auto Repair and Novelist. This is a recurring project budget and yearly library expense. In 2020 we will continue to source resources that make books, movies, music, newspapers and learning available 24-7 from our Website. This budget also increases funding purchase additional electronic or shelf copies of popular items.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Library Collections - General	Project Services	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
	Total	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

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

Library Infrastructure & Improvements

Division Corporate and Community Services
Department Whistler Public Library
Project L010

Public Description

In 2020 Library Infrastructure and Improvements funding will go toward implementing the remainder of phase 2 through phase 4 of the recommended changes resulting from the 2017/18 library space needs assessment. This is a 4 year phased project. Space changes are based on the results of the Library's 2017 Vision Survey. The result of these changes will create space for quiet study, provide more meeting spaces and comfortable seating, relocate the teen area in proximity to youth services and adapt existing library shelving to improve visibility and access to the collection.

Budget

Sub Project	Category	2020	2021	2022	2023	2024
Library Infrastructure & Improvements - General	Project Services	\$46,000	\$127,000	\$0	\$0	\$0
	Total	\$46,000	\$127,000	\$0	\$0	\$0

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