

5 YEAR PROJECT BUDGET

DRAFT OCTOBER 2023

2024 - 2028 Project Budget Allotments

CAO Office				2024 BUDGET				
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
A089 CAO Initiatives								
	A08901	Public Engagement	2024 AGM	45,000	0	0	0	0
Project Total A089				45,000	0	0	0	0
H015 Cultural Awareness								
	H01501	Cultural Awareness	Training Budget	20,000	0	0	0	0
Project Total H015				20,000	0	0	0	0
A102 Smart Tourism Strategy								
	A10201	Facilitation and Strategy		50,000	10,000	10,000	10,000	10,000
Project Total A102				50,000	10,000	10,000	10,000	10,000
H002 Collective Bargaining								
	H00201	HR Collective Bargaining		30,000	0	0	0	0
Project Total H002				30,000	0	0	0	0
H017 Diversity, Equity & Inclusion								
	H01701	DEI Audit	Audit	30,000	0	0	0	0
	H01702	DEI Consulting	Consulting	5,000	0	0	0	0
Project Total H017				35,000	0	0	0	0
				180,000	10,000	10,000	10,000	10,000

FUNDING
Gen Ops
Gen Ops
Gen Ops
Gen Ops
Gen Ops

2024 - 2028 Project Budget Allotments

Community Engagement & Cultural Services				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
A101 Website Development									
	A10101	Website Development	New for 2024	100,735	0	0	0	0	
Project Total A101				100,735	0	0	0	0	
P108 Village Animation & Events Infrastructure Enhancement & Replacement									
	P10801	Pavilion Wind Walls	Panel Replacements as required. North wall in 2025.	0	20,000	0	0	25,000	
	P10802	Pavilion AV Equipment	Replace 15yr old house audio & lighting with modern r	0	65,000	0	0	0	
	P10803	Feature Lighting	New, replace, and/or upgrade larger "feature lighting"	75,000	0	0	75,000	0	MRDT
	P10806	Village Host Information Booths	Replace and enhance two Village Host Information Bo	0	125,000	0	0	0	
	P10807	Event Support Equipment	New or replacement Event Support Equipment require	25,000	25,000	25,000	25,000	0	MRDT
Project Total P108				100,000	235,000	25,000	100,000	25,000	
A088 Cultural Initiatives									
	A08801	Cultural Initiatives	Arts and Heritage mentorships and workshops.	15,000	15,000	15,000	15,000	0	MRDT
	A08803	Cultural Connector Banners	60 banners to augment wayfinding.	0	0	0	10,000	0	
	A08805	Heritage Strategy & Plan	Early engagement support for Heritage Strategy	7,000	40,000	8,000	0	0	MRDT
	A08806	Learning & Education videos	2024 & 2025 L&E initiatives	0	50,000	0	0	0	
Project Total A088				22,000	105,000	23,000	25,000	0	
A100 Targeted Engagement									
	A10002	Whistler Sessions	Whistler Sessions	50,000	0	0	0	0	Gen Ops
	A10003	Council Engagement Project	Council Engagement Pilot Project	15,000	0	0	0	0	Gen Ops
	A10004	First Nations	First Nations Internal Training	10,000	0	0	0	0	Gen Ops
Project Total A100				75,000	0	0	0	0	
L001 Library Furniture and Equipment									
	L00101	Library Equipment	2024 budget will be deferred to capitalize on the 2023-	0	15,000	25,000	20,000	20,000	Library Reserve
Project Total L001				0	15,000	25,000	20,000	20,000	Library Reserve
L002 Library Collection									
	L00201	Library Collections - General	Funding for digital, print, and unusual items collection.	155,000	158,000	161,000	166,000	171,000	Gen Cap
Project Total L002				155,000	158,000	161,000	166,000	171,000	
L010 Library Infrastructure & Improvements									
	L01001	Library Infrastructure & Improvements - General	All planned Capital Funded facility improvements are t	0	159,000	14,000	0	0	
Project Total L010				0	159,000	14,000	0	0	
L012 Library Enhancement Grant									
	L01201	Strategic Plan	Provincial Enhancement Grant funded. Funding for Str	20,000	0	0	0	0	Library Reserve
	L01202	Space Needs Assessment	Provincial Enhancement Grant funded. Funding for rev	60,000	0	0	0	0	Library Reserve
	L01203	Staff Wellness and Training	Provincial Enhancement Grant funded. Funding for sta	5,000	5,000	0	0	0	Library Reserve
	L01204	Collection Enhancement	Provincial Enhancement Grant funded. Funding for ne	8,000	8,000	0	0	0	Library Reserve
	L01205	Responsive Programs and Services	Provincial Enhancement Grant funded. Funding for lib	8,000	8,000	0	0	0	Library Reserve
	L01206	Inclusion and Outreach	Provincial Enhancement Grant funded. Funding for sta	10,000	0	0	0	0	Library Reserve
Project Total L012				111,000	21,000	0	0	0	Library Reserve
P033 Whistler Olympic Plaza Ice Rink									
	P03306	WOP Ice Amenity - Equipment & Infrastructure	To replace equipment as required: boards, matting, pa	78,165	0	0	0	0	RMI
Project Total P033				78,165	0	0	0	0	

Community Engagement & Cultural Services

Community Engagement & Cultural Services				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
M001 Recreation Equipment									
	M00101	Fitness Centre	fitness 10 year plan attached	39,400	53,900	42,400	21,200	44,900	Gen Cap
	M00102	Fitness Studio	fitness 10 year plan attached	4,500	5,300	8,350	6,300	10,600	Gen Cap
	M00103	Pool	see poool,backup sheet	15,000	9,500	10,000	10,500	11,000	Gen Cap
	M00104	Arena	Shooter tutors each year.New hockey nets in 2026	17,955	16,300	70,300	17,000	82,030	Gen Cap
	M00105	Other	Signage for Recreation Facilities	35,000	35,500	37,000	40,500	42,500	Gen Cap
	M00106	Spring Creek	update of equipment for community use	800	850	900	1,000	1,100	Gen Cap
	M00107	Myrtle Phillip	see MPCC backup sheet	9,000	11,000	11,500	12,000	12,500	Gen Cap
	M00108	High School	cost share of new time clock and other sports equipment	500	1,000	11,000	1,200	1,300	Gen Cap
	M00109	Youth Centre/Luna	AV equipment, supplies for ping pong & pool table, two	2,500	5,000	2,000	2,000	1,500	Gen Cap
	M00110	Cross Country	Nordic Signage replacement as needed	16,500	17,700	19,000	19,700	6,000	Gen Cap
	M00111	Drop In Sports	equipment replacement needs	1,000	1,100	11,000	12,500	0	Gen Cap
Project Total M001				142,155	157,150	223,450	143,900	213,430	
M002 Recreation Infrastructure Replacement									
	M00202	Access to Sani Lines	Underground pipe and electric repairs under pool basin	100,000	25,000	25,000	25,000	25,000	Gen Cap
	M00207	Parking Lot & Pavers Repair	crack sealing, curb repairs, asphalt patching, painting,	54,213	20,000	20,000	0	10,000	Gen Cap
	M00209	Fitness Centre	Re-painting during shutdown	3,500	3,700	4,000	4,200	4,500	Gen Cap
	M00210	Fitness Studio	annual floor resealing	5,000	5,500	6,000	6,500	7,000	Gen Cap
	M00211	Pool	Paint pool basins, walls, doors and columns during shutdown	126,370	312,000	269,000	28,000	29,000	Gen Cap
	M00212	Arena	repainting of arena and teamrooms	108,370	122,000	340,500	13,500	28,000	Gen Cap
	M00213	Other	Misc. renos: Staff room kitchen reno and new cabinets	22,000	215,000	10,000	10,000	10,000	Gen Cap
	M00215	Report & Studies	Feasibility, concept design and costing Multipurpose room	45,000	175,000	0	0	0	Gen Cap
	M00220	Spruce Grove Field House	Miscellaneous renovations phased over 5 years.	20,000	15,000	15,000	15,000	16,000	Gen Cap
	M00221	Youth Centre/Luna	replainting mural, green wall update, kitchen update,	2,500	2,500	2,500	2,500	2,500	Gen Cap
	M00222	Cross Country	Culvert repair; trail widening; tree limbing and planting	50,000	32,000	33,000	34,000	35,000	Gen Cap
	M00223	PassivHaus	Blind repair/installation of diagonal blinds or window film	15,000	5,000	5,500	6,500	7,000	Gen Cap
	M00224	Infrastructure Improvements	Parking Lot line painting (every 2 years)	10,000	0	10,000	2,400,000	10,000	Gen Cap
	M00225	HVAC & Dehumidifiers	Ongoing repair of pool Geo Heat Pumps/compressors	305,000	5,000	5,000	5,000	5,000	Gen Cap
	M00227	Lighting	re&re pool recessed downlights, recessed flourescents	98,600	0	0	0	0	Gen Cap
Project Total M002				965,553	937,700	745,500	2,550,200	189,000	

2024 - 2028 Project Budget Allotments

Climate Action, Planning & Development				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
A074 Interpretive Panels									
	A07401	Creative Development, Production, Installation.	Interpretive panels creative, production, installation th	62,284	0	0	0	0	RMI
Project Total A074				62,284	0	0	0	0	
C012 Conference Centre Annual Building Reinvestment									
	C01201	Conference Centre Improvements - Annual Building R	These amount reallocated to C042 and MRDT funding	150,000	150,000	150,000	0	0	RMI
Project Total C012				150,000	150,000	150,000	0	0	
X079 Seismic and emergency power review									
	X07905	Project Management	NEW - construction PM	5,000	5,000	5,000	5,000	0	Gen Ops
	X07906	Siesmic implementation	NEW - implementation of recommendations	30,000	30,000	30,000	30,000	0	Gen Ops
Project Total X079				35,000	35,000	35,000	35,000	0	
A094 Lamppost Banners									
	A09401	Lamppost Banners	Moved from A092 so that project is in CAPD.	26,000	26,000	27,000	28,000	0	MRDT
Project Total A094				26,000	26,000	27,000	28,000	0	
B010 Parks									
	B01001	Rejuvenation	Park facility painting	80,000	50,000	55,000	55,000	55,000	Gen Cap
	B01003	Repair (BCA)	Various incl hygiene upgrades	27,500	30,000	32,500	35,000	37,800	Gen Cap
	B01006	H&S, Code	Asbestos Abatement	10,000	10,000	10,000	10,000	0	Gen Cap
	B01011	Electrical	Spruce Grove Field Lighting, 1 field per year	279,000	279,000	279,000	0	0	Gen Cap
Project Total B010				396,500	369,000	376,500	100,000	92,800	
P005 Village Enhancement									
	P00501	Village Enhancement Misc	0	5,000	7,500	7,500	7,500	7,500	MRDT
	P00514	Repairs	reoccurring	60,000	65,000	65,000	65,000	65,000	MRDT
	P00516	Furnishings	reoccurring	15,000	15,000	20,000	20,000	20,000	MRDT
	P00517	Vegetation mgmt & view re-establishment	reoccurring	10,000	10,000	10,000	10,000	10,000	MRDT
	P00523	Future projects	reoccurring	67,000	67,000	70,000	70,000	70,000	MRDT
Project Total P005				157,000	164,500	172,500	172,500	172,500	
P053 Parks and Valley Trail Strategy									
	P05301	Parks Master Plan	active	35,000	0	0	0	0	MRDT
Project Total P053				35,000	0	0	0	0	
P081 Recreational Trail Maps Upgrade and Web Maps									
	P08101	Recreational Trail Maps Upgrade and Web Maps	Will take place in 2022/23.	27,191	0	0	0	0	RMI
Project Total P081				27,191	0	0	0	0	
P086 Park Use Bylaw Update and E-Device Policy Adoption									
	P08601	Park Use Bylaw Update and E-Device Policy Adoptio	Legal and comms	20,000	0	0	0	0	Gen Ops
Project Total P086				20,000	0	0	0	0	
P091 Data Collection and Monitoring									
	P09101	Data Collection and Monitoring	Equipment purchases and surveying	15,000	15,000	25,000	25,000	0	Gen Ops
Project Total P091				15,000	15,000	25,000	25,000	0	
P093 Disc Golf Feasibility Study									
	P09301	Professional Services	Feasibility Study and Preliminary Design	153,000	0	0	0	0	MRDT
Project Total P093				153,000	0	0	0	0	
P098 Cemetery									
	P09802	Construction	Construction (Cemetery Expansion/Development)	0	300,000	0	0	0	Gen Cap
Project Total P098				0	300,000	0	0	0	

Climate Action, Planning & Development				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
P109 Railway Crossings Safety Improvements									
	P10901	Professional Services	Professional Services	40,000	0	20,000	0	0	Gen Cap
	P10902	Construction	Construction	44,177	75,000	0	75,000	0	Gen Cap
Project Total P109				84,177	75,000	20,000	75,000	0	
P110 RTS Trails Master Plan & Limits of Acceptable Change Study									
	P11001	Professional Services	Professional Services	0	49,817	0	0	0	MRDT
	P11002	RTS Limits of Acceptable Change	Professional Services - Study	0	50,000	0	0	0	MRDT
Project Total P110				0	99,817	0	0	0	
P112 Bayly Park Master Plan Update									
	P11201	Professional Services	Professional Services	0	100,000	0	0	0	RMI/Gen Cap
Project Total P112				0	100,000	0	0	0	
P113 Public Art Repair									
	P11301	Planning/Construction	Construction - Also any Pro Services needed for incident	20,000	0	0	0	0	Gen Cap
Project Total P113				20,000	0	0	0	0	
P115 Alpha Lake Projects									
	P11501	Millar Creek Lands - Professional Services	Professional services	174,877	0	0	0	0	RMI
Project Total P115				174,877	0	0	0	0	
P116 Millar Creek Lands Acquisition									
	P11601	Professional Services - Public Access Acquisition	professional services	25,000	0	0	0	0	Gen Cap
	P11602	Purchase - Public Access Acquisition	purchase properties	155,000	0	0	0	0	Gen Cap
Project Total P116				180,000	0	0	0	0	
P119 Taluswood Park Rejuvenation									
	P11901	Professional Services	Engagement and design	50,000	0	0	0	0	Gen Cap
Project Total P119				50,000	0	0	0	0	
X157 Conference Centre Landscape Improvements									
	X15701	Conference Centre Landscape Improvements	Design, costing, contract drawings.	0	150,000	0	0	0	MRDT
Project Total X157				0	150,000	0	0	0	
X166 Building energy efficiency review									
	X16601	Consultant Review	New, consultant	22,000	26,620	29,282	0	0	Gen Ops
Project Total X166				22,000	26,620	29,282	0	0	
P101 Parks Accessibility									
	P10101	Parks Accessibility	On behalf of Measuring Up Committee	4,000	0	0	0	0	RMI
Project Total P101				4,000	0	0	0	0	
T021 Valley Trail Reconstruction									
	T02101	Valley Trail Reconstruction	VT Improvements ongoing	150,000	183,000	150,000	150,000	150,000	MRDT
Project Total T021				150,000	183,000	150,000	150,000	150,000	
X008 Recreation Trail Program									
	X00801	Recreation Trail Program		81,500	81,500	81,500	81,500	83,750	MRDT
Project Total X008				81,500	81,500	81,500	81,500	83,750	
X012 Park Operations General Improvement									
	X01257	Park Operations General Improvement	Repairs & Replacements	200,000	200,000	200,000	200,000	200,000	MRDT
Project Total X012				200,000	200,000	200,000	200,000	200,000	
X084 Tennis Court Reconstruction									
	X08401	General	Asphalt, root barrier, fence mesh, acrylic, coating lines	20,000	140,000	20,000	20,000	0	Gen Cap
Project Total X084				20,000	140,000	20,000	20,000	0	
X086 Park and Trail Asbuilt Surveys									
	X08601	General	Field data collection and hand over to IT/GIS	26,000	15,000	15,000	15,000	0	Gen Ops
Project Total X086				26,000	15,000	15,000	15,000	0	
X116 Meadow Park Rejuvenation									
	X11601	Professional Services	Design	252,417	0	0	0	0	RMI
	X11602	Construction	Construction	3,000,000	0	0	0	0	RMI
Project Total X116				3,252,417	0	0	0	0	

Climate Action, Planning & Development				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
X117 Valley Trail Access and Safety Improvements									
	X11701	Professional Services	Professional Services	392,833	0	0	0	0	RMI
Project Total X117				392,833	0	0	0	0	
X121 Recreational Trails and Trailheads									
	X12101	Design and Construction	Design and Construction	13,192	0	0	0	0	RMI
Project Total X121				13,192	0	0	0	0	
X130 Park Washroom Rejuvenation									
	X13006	Interior rejuvenation - Meadow Park	New	239,000	0	0	0	0	RMI
Project Total X130				239,000	0	0	0	0	
X145 Rainbow Park Rejuvenation									
	X14502	Phase 1 Construction	Construction	100,000	0	0	0	0	RMI
	X14504	Phase 2 Professional Services		12,000	0	0	0	0	RMI
	X14505	Phase 2 Construction		384,061	0	0	0	0	RMI
	X14506	Phase 3 Professional Services		20,000	0	0	0	0	RMI
	X14507	Phase 3 Construction		350,000	0	0	0	0	RMI
Project Total X145				866,061	0	0	0	0	
X152 Village Stroll Tree Strategy									
	X15201	Village Stroll Tree Strategy	Village Stroll Tree inventory	95,440	0	0	0	0	RMI
Project Total X152				95,440	0	0	0	0	
X194 Blackcomb Way Glacier Lodge Sidewalk Replacement									
	X19401	Default SubProject	Blackcomb Way sidewalk replacement	75,000	0	0	0	0	Gen Cap
Project Total X194				75,000	0	0	0	0	
P064 Planning Initiatives									
	P06418	Housing Initiatives	as requested	143,000	0	0	0	0	Gen Ops
	P06419	Community Development	as requested	15,000	0	0	0	0	Gen Ops
	P06421	Land Use Regulation Updates/Streamlining	as requested	16,000	0	0	0	0	Gen Ops
Project Total P064				174,000	0	0	0	0	
P044 GIS Layer Update Project									
	P04401	REX GIS Projects - General	Continue updating covenants, trails and parks informa	0	15,000	15,000	15,000	0	Gen Ops
Project Total P044				0	15,000	15,000	15,000	0	
P079 Energy & Climate Program									
	P07901	Clean BC Incentive Top Ups	Municipal top ups to prov incentive programs including	40,000	40,000	40,000	40,000	40,000	Gen Cap
	P07902	Home Energy Assessments	Home energy assessment top up contributions.	5,000	5,000	5,000	5,000	5,000	Gen Cap
	P07903	Strategy Planning, Engagement, Monitoring	Climate communications/outreach/Engagement (Cons	35,000	35,000	35,000	35,000	35,000	Gen Cap
	P07906	Big Move 2: Decarbonize Transport	EV outreach and strategy implementation	10,000	10,000	10,000	10,000	10,000	Gen Cap
	P07907	Big Move 3: Reduce Visitor Emissions	Facilitation for larger community planning initiative wit	10,000	10,000	10,000	10,000	10,000	Gen Cap
	P07909	Big Move 5: Make Existing Buildings Better	Retrofit Assist program \$30k; Retrofit Strategy \$10k; L	60,000	60,000	60,000	60,000	60,000	Gen Cap
	P07911	GHG emission reduction projects	GHG emission reduction projects proposed by staff ar	25,000	25,000	25,000	25,000	25,000	Gen Cap
	P07913	Provincial Funding	Local Government Climate Action Plan grant (new pro	128,000	0	0	0	0	Gen Cap
Project Total P079				57,000	185,000	185,000	185,000	185,000	
P100 EV Chargers									
	P10001	EV Chargers	BC Communities Fund application 73% (confirmed Au	183,638	210,407	0	0	0	Gen Cap
Project Total P100				183,638	210,407	0	0	0	
P102 River of Golden Dreams Improvements									
	P10201	River of Golden Dreams Improvements	Pre-fabricated weir installation, old log weirs removed	192,000	0	0	0	0	Gen Cap
Project Total P102				192,000	0	0	0	0	
P106 Priority Habitat Management Strategy									
	P10601	Default SubProject	Implementation of strategy. Establish pre-determined	45,000	35,000	35,000	25,000	0	Gen Ops
Project Total P106				45,000	35,000	35,000	25,000	0	
P117 Active Transport Infrastructure - Secure Bike Parking									
	P11701	Secure Bike Parking	Secure bike parking throughout the village	45,000	45,000	45,000	45,000	45,000	Gen Cap
Project Total P117				45,000	45,000	45,000	45,000	45,000	

Climate Action, Planning & Development				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
P118 Environmental Protection Bylaw Update									
	P11801	Default SubProject		20,000	0	0	0	0	Gen Ops
Project Total P118				20,000	0	0	0	0	
S018 Community Wildfire Protection									
	S01801	Community Wildfire Protection - General	Budget for misc items. (signs, brochures, ads, equipm	35,000	35,000	35,000	35,000	35,000	Gen Ops
	S01806	Wildfire Consultant	See Frontera proposal for details: Stream 1, 3 , 4 & 5	93,464	93,464	93,464	93,464	93,464	Gen Ops
	S01817	Whistler Interface Prescriptions	See Frontera proposal for Stream 2, Prescriptions. Ca	33,480	33,480	33,480	33,480	33,480	Gen Ops
	S01822	Whistler Interface Op Thinning: Budget placeholder ur	Matches DMAF application budget for Alta Lake North	0	0	622,886	622,886	859,044	Gen Ops
	S01823	Whistler Interface Op. Thinning: Brio	Spring Creek 14.4 ha @ \$40k + \$25,000 for Frontera	322,000	0	0	0	0	Gen Ops
	S01827	Whistler Interface Op. Thinning: Emerald West	DMAF contribution	231,000	120,000	0	0	0	Gen Ops
	S01828	Whistler Interface Op. Thinning: Hwy 99 Egress	HWY 99 Treatment unit. Includes cost for Alpine Axele	144,000	427,800	0	0	0	Gen Ops
Project Total S018				858,944	709,744	784,830	784,830	1,020,988	
P085 Building Department Initiative									
	P08501	Building Department Administration	Administrative costs: external scanning and courier.	10,000	0	0	0	0	Gen Ops
	P08504	Building Permit Online Application Software	Digital application software development, implementat	20,000	100,000	0	0	0	Gen Ops
	P08505	Building Department - Data	Data clean up - historical data review to improve time	150,000	70,000	0	0	0	Gen Ops
Project Total P085				180,000	170,000	0	0	0	

2024 - 2028 Project Budget Allotments

Infrastructure Services				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
B001 Municipal Hall									
	B00101	Rejuvenation	BCA	100,000	0	0	0	0	Gen Cap
	B00103	Repair	Minor work & services including 20k Entrance in 2023	27,500	30,000	32,500	35,000	36,750	Gen Cap
	B00105	Renovation	PM Works	300,000	0	0	0	0	Gen Cap
	B00106	H&S, Code	Code works	500,000	500,000	0	0	0	Gen Cap
	B00109	REX Trailer Addition	PM - New REX Trailer Addition	200,000	0	0	0	0	Gen Cap
Project Total B001				1,127,500	530,000	32,500	35,000	36,750	
B002 Public Safety Building									
	B00201	Rejuvenation	BCA	50,000	0	0	0	0	Gen Cap
	B00205	Renovation	New siding - engineering and install	55,440	350,000	0	0	0	Gen Cap
	B00220	RCMP/Fire Redevelopment	RCMP/FIRE Redevelopment	2,617,140	2,000,000	25,000	0	0	Gen Cap
	B00240	RCMP Occupant Improvement	RCMP Projects for tenants	190,000	100,000	100,000	100,000	100,000	Gen Cap
Project Total B002				2,912,580	2,450,000	125,000	100,000	100,000	
B003 Public Works Yard									
	B00301	Rejuvenation	BCA	220,000	0	0	0	0	Gen Cap
	B00303	Repair	Minor works and services - Various	127,500	30,000	32,500	35,000	37,800	Gen Cap
	B00304	New Construction	New wash bay design + Construction	0	57,000	500,000	0	0	Gen Cap
	B00305	Renovation	2024: Utilities Renovation 2nd floor (office/washroom/	40,000	60,000	70,000	0	0	Gen Cap
	B00307	Climate & Energy	HVAC automation	55,000	60,500	66,550	73,205	79,061	Gen Cap
Project Total B003				442,500	207,500	669,050	108,205	116,861	
B004 Meadow Park Sports Centre									
	B00403	Repair	Heat Recovery system	100,000	0	0	0	0	Rec Works Chg
	B00407	Climate & Energy	Phase 3 - envelope	491,655	1,225,000	1,800,000	1,800,000	0	Rec Works Chg
Project Total B004				591,655	1,225,000	1,800,000	1,800,000	0	
B005 Library									
	B00501	Rejuvenation	Sanitary Repair, 2024 design, 2025 construction	110,000	120,000	0	0	0	Gen Cap
	B00507	Climate & Energy	Minor work & services	5,000	5,000	6,000	7,000	7,000	Gen Cap
Project Total B005				115,000	125,000	6,000	7,000	7,000	
B007 Fire Halls									
	B00701	Rejuvenation	BCA	50,000	0	0	0	0	Gen Cap
	B00702	Replace	FH2 Siding Replacement	205,500	155,000	0	0	0	Gen Cap
	B00705	Renovation	2024 interior clean up, 2025 new bay design, 2025 co	45,000	40,000	800,000	0	0	Gen Cap
Project Total B007				300,500	195,000	800,000	0	0	
B008 Other Buildings									
	B00801	Rejuvenation	PM works	0	160,000	90,000	0	0	Gen Cap
	B00803	Repair	Passive Haus - Building components repair and replac	50,000	20,000	0	0	0	Gen Cap
	B00805	Renovation	PM Works	10,000	10,000	0	0	0	Gen Cap
	B00807	Climate & Energy	WAG 2024 Insulation, 2025 HVAC	218,000	250,000	0	0	0	Gen Cap
	B00809	Electrical - Maury Young	Maury Young - Heat Trace	0	0	85,000	0	0	Gen Cap
	B00810	Electrical - Alta Vista Works Yard	AVWY Hydro Connection	0	0	25,000	0	0	Gen Cap
	B00811	Electrical - WAG	WAG Hydro Connection	0	0	25,000	0	0	Gen Cap
	B00812	Public Washrooms	Moved from B009.	75,000	0	0	0	0	Gen Cap
Project Total B008				353,000	440,000	225,000	0	0	
B012 Whistler Village Land Company									
	B01201	Rejuvenation	PM: WVLC Parkade	38,000	43,000	44,000	50,000	53,600	Gen Cap
	B01202	Replace	Catch basin replacement	0	0	0	0	0	Gen Cap
	B01203	Repair	Parkades General Repairs -Minor work & services	120,000	120,000	120,000	120,000	120,000	Gen Cap
	B01208	Assessments, Studies, Reports	Engineering Condition Survey	0	0	0	0	0	Gen Cap
	B01209	Electrical	Parkade Electrical Work	10,000	10,500	11,025	11,546	12,155	Gen Cap
Project Total B012				168,000	173,500	175,025	181,546	185,755	

Infrastructure Services

Infrastructure Services				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
B017 Solid Waste Buildings and Structures									
	B01701	Rejuvenation	Solid Waste BCA	178,000	178,000	178,000	178,000	178,000	Solid Waste Cap
Project Total B017				178,000	178,000	178,000	178,000	178,000	
B018 The Point									
	B01801	Rejuvenation	PM works	0	462,000	310,000	258,000	5,000	Gen Cap
	B01805	Renovation	Cabin renovations	0	0	0	150,000	0	Gen Cap
	B01809	Electrical	Kiosk, upgrade electrical	50,000	0	0	0	0	Gen Cap
Project Total B018				50,000	462,000	310,000	408,000	155,000	
B200 Electrical Services									
	B20010	Electrical Project Management	Electrical Project Management	25,000	27,500	30,250	3,275	36,603	Gen Cap
	B20011	Trail and Stroll Lighting	Trail and Stroll Lighting	20,000	21,000	22,050	23,153	24,310	Gen Cap
	B20012	Facilities	Facilities	15,000	15,750	16,538	17,364	18,233	Gen Cap
	B20014	Festive Lighting	Festive Lighting	20,000	21,000	22,050	23,153	24,310	Gen Cap
	B20015	EV Charging	EV Charging	20,000	21,000	22,050	23,153	24,310	Gen Cap
	B20016	Kiosks	Kiosk Upgrades	0	21,000	22,050	23,153	24,310	Gen Cap
	B20020	VT Pole - Meadow Park	VT Pole Replacement - Meadow Park	15,000	0	0	0	0	Gen Cap
	B20021	VT Pole - Creekside	VT Pole Replacement - London Lane to Whistler Road	17,500	0	0	0	0	Gen Cap
	B20022	Nesters Road	Nesters Road Lighting Improvement 2024 design	0	20,000	150,000	0	0	Gen Cap
	B20023	WOP Flood Lights	2025 Olympic Plaza Flood Lighting	0	150,000	0	0	0	Gen Cap
	B20024	Hydro Connections	2024 WOP lighting, 2025 WOP Synergy replacements	60,000	60,000	0	0	0	Gen Cap
Project Total B200				192,500	357,250	284,988	113,251	152,076	
B700 Village									
	B70001	Rejuvenation	PM works	80,000	0	0	0	0	Gen Cap
	B70004	New Construction	Village Square Breezeway	50,000	200,000	0	0	0	Gen Cap
	B70008	Assessments, Studies, Reports	Amenities Stream. Engineering assessment, culvert c	110,000	30,000	0	0	0	Gen Cap
Project Total B700				240,000	230,000	0	0	0	
B703 Domestic Water Upgrades									
	B70306	H&S, Code	Domestic Water Upgrades - Continue with interim upg	40,000	5,000	0	0	0	Gen Cap
Project Total B703				40,000	5,000	0	0	0	
B707 Transit Shelters									
	B70701	Rejuvenation	PM work	105,000	105,000	105,000	105,000	105,000	Gen Cap
Project Total B707				105,000	105,000	105,000	105,000	105,000	
T001 Upgrade Roads									
	T00101	Annual Reconstruction	Annual road reconstruction, traffic calming implementa	190,000	175,000	175,000	185,000	0	Transpo Works
	T00102	Road Paving/Resurfacing	Road reconstruction at Lorimer Rd (Northlands to DL4	1,200,000	1,200,000	1,200,000	1,200,000	0	Transpo Works
	T00108	Alta Vista Road and Storm System Upgrade	Alta Vista Neighborhood storm water system upgrade	200,000	0	0	0	0	Transpo Works
Project Total T001				1,590,000	1,375,000	1,375,000	1,385,000	0	
T006 Fitzsimmons Creek Gravel Removal									
	T00601	PW Fitz Creek Gravel	Annual Gravel removal program	400,000	400,000	450,000	450,000	0	Transpo Works
	T00603	Flood Risk assessment - Fitz Crk. Erosion mitigation d	Fitzsimmons watershed erosion control options asses	75,000	0	0	0	0	Transpo Works
Project Total T006				475,000	400,000	450,000	450,000	0	
T027 Fitzsimmons Creek Debris Barrier Monitoring									
	T02701	Fitz Creek Sediment General	upper watershed assessment, Flow curve calibration	55,000	20,000	20,000	20,000	0	Transpo Works
	T02702	Fitz Debris Barrier Inspection_Maintenance	Annual Fitz Debris Barrier Inspection and Maintenanc	45,000	35,000	50,000	35,000	0	Transpo Works
Project Total T027				100,000	55,000	70,000	55,000	0	

Infrastructure Services

				2024 BUDGET				
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
T028 Bridge Reconstruction Program								
	T02801	Bridge Reconstruction Program	Multi year roadway bridge remediation and inspections	60,000	25,000	0	0	0
Project Total T028				60,000	25,000	0	0	0
T052 Flood Plain Mapping & Mitigation								
	T05201	Flood Plain Mapping - General	Design and regonstruction of Bayshores and Alpine M	170,000	25,000	25,000	25,000	0
	T05202	Van West and Spring Creek Flood Mitigation Planning	VanWest & Spring Creek, Alta Creek mitigation design	100,000	25,000	0	0	0
Project Total T052				270,000	50,000	25,000	25,000	0
T057 Air Quality Monitoring Cheakamus Crossing								
	T05701	Air Quality Monitoring Cheakamus Crossing	Annual air quality monitoring costs for PM2.5 and VO	65,000	35,000	35,000	35,000	0
Project Total T057				65,000	35,000	35,000	35,000	0
T061 Traffic Studies and Initiatives to support TAG								
	T06101	Traffic Studies and Initiatives to support TAG - Genera	Budget for detailed studies and design, and Streetligh	70,000	50,000	50,000	50,000	50,000
Project Total T061				70,000	50,000	50,000	50,000	50,000
T063 Traffic Light System renewals								
	T06301	Traffic Light Renewal	UPS backup(Lorimer/BlckW)25k, Accessibility upgrad	20,000	0	0	0	0
	T06302	Traffic light maintenance	moved to operating 6432	0	0	30,000	0	0
Project Total T063				20,000	0	30,000	0	0
T067 Storm Water Infrastructure Annual Monitoring								
	T06701	Storm Water Annual Monitoring	Monitoring costs moved to Op program 6441, Whistler	0	0	20,000	0	0
Project Total T067				0	0	20,000	0	0
T069 Fitzsimmons Creek Compensation Channel Design and Construction								
	T06901	Fitz lower comp channel	2023 project will be to lower the Spruce Grove compe	0	0	250,000	250,000	250,000
Project Total T069				0	0	250,000	250,000	250,000
T075 Highway Intersection Upgrades								
	T07501	Whistler Rd - HWY 99	Funding from previous developer contribtuon (Larco D	20,000	0	0	0	0
	T07502	Nesters Rd & Nesters Rd - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	15,000	0	0	0
	T07503	Emerald South Entrance - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	0	15,000	0
	T07504	Spring Creek - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	0	15,000	0
	T07505	Alpine Meadows North Entrance - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	15,000	0	0	0
	T07506	MPSC - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	15,000	0	0
Project Total T075				20,000	30,000	15,000	30,000	0
T077 GIS Layer Update - Transportation								
	T07701	Asset Management Integration	Roads integration into Accela.	20,000	0	0	0	0
Project Total T077				20,000	0	0	0	0
T079 Alta Vista Works Yard - Highway Entrance Access and Egress								
	T07901	Alta Vista Works Yard Highway Access Update	Entrance update to allow for better site and highway a	0	50,000	0	0	0
Project Total T079				0	50,000	0	0	0
Y001 Fleet Replacement								
	Y00101	General Fleet	Covid supply chain challenges roll over \$1M to 2023 =	943,000	1,267,000	892,000	800,000	843,000
	Y00102	Specialized Fleet	.Supply of Full size Fire Trucks; 1.6m total 2023 includ	1,200,000	2,000,000	1,248,000	0	0
Project Total Y001				2,143,000	3,267,000	2,140,000	800,000	843,000
Y014 Central Services Annual Reconstruction								
	Y01402	CS Annual Reconstruct - PWY Hazardous materials s	Upgrade of Hazerdous Material storage and disposal	100,000	0	0	0	0
	Y01403	CS Annual Reconstruct - PWY Quonset Ambient Stor	Quonset hut required for incoming increase of electric	0	100,000	0	0	0
	Y01407	CS Annual Reconstruct - Bike Lock up area PWY	PWY Bicycle Lock up area for Staff	90,000	0	0	0	0
	Y01408	CS Annual Reconstruct - General Maintenance	PWY On going general PWY Maintenance	25,000	25,000	25,000	25,000	0
	Y01409	CS Annual Reconstruct - Garage Ventilation Upgrade	PWY Garage Ventilation	120,000	0	0	0	0
Project Total Y014				335,000	125,000	25,000	25,000	0

FUNDING
Gen Cap
Gen Cap
Gen Cap
Gen Ops
Gen Ops
Transpo Works
Transpo Works
Transpo Works
Transpo Works
Transpo Works
Transpo Works
Transpo Works
Gen Cap
Veh Reserve
Veh Reserve
Gen Cap
Gen Cap
Gen Cap
Gen Cap
Gen Cap

Infrastructure Services

				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
E088 Solid Waste Annual Reconstruction									
	E08801	Solid Waste Annual Reconstruct	procurement of repairs/spare equipment	50,000	50,000	50,000	50,000	0	Solid Waste Cap
	E08802	TS yard improvements	TS yard improvements, Capital plan development - Tr	1,420,000	300,000	50,000	50,000	0	Solid Waste Cap
	E08805	Compost Yard Improvements	design improvements new construction Odour scrubbe	50,000	50,000	50,000	50,000	0	Solid Waste Cap
Project Total E088				1,520,000	400,000	150,000	150,000	0	
E130 Solid Waste Outreach Program									
	E13001	Solid Waste Outreach general	Solid Waste Outreach - Outreach solutions guide deve	90,000	35,000	35,000	35,000	0	Solid Waste Op
Project Total E130				90,000	35,000	35,000	35,000	0	
X133 Solid Waste Building Upgrades									
	X13301	Consulting	Continuing	25,000	25,000	25,000	0	0	Solid Waste Cap
Project Total X133				25,000	25,000	25,000	0	0	
E200 Water Annual Upgrades									
	E20001	Annual Upgrades	Small capital works.	200,000	200,000	200,000	200,000	200,000	Water Cap Res
	E20002	Building Rejuvenation	Rejuvenation of water pump, well, and treatment facili	100,000	100,000	100,000	100,000	100,000	Water Cap Res
	E20003	Project Consulting	Project consulting.	50,000	50,000	50,000	50,000	50,000	Water Cap Res
Project Total E200				350,000	350,000	350,000	350,000	350,000	
E201 Reservoirs and Intakes Upgrades									
	E20110	R233 Blackcomb Reservoir	2024 - New chlorinator. Design 2026, Construction 20	150,000	0	75,000	500,000	25,000	Water Cap Res
	E20111	R234 Lost Lake Reservoir - 4701 Blackcomb Way	Design 2026, Construction 2027 Upgrade altitude valv	0	0	75,000	500,000	25,000	Water Cap Res
	E20116	R239 Sunridge Plateau Reservoir - 3890 Sunridge Dr.	Reservoir programming upgrades to reduce retention	300,000	0	0	0	0	Water Cap Res
Project Total E201				450,000	0	150,000	1,000,000	50,000	
E202 Water Well Upgrades									
	E20201	W201 Emerald Wells 1-3 & CI2 Bldg - 9225 Hwy 99	2024 - design 2025 - Construct pH correction at emera	150,000	1,000,000	50,000	0	0	Water Cap Res
	E20202	W202 Alpine Well #1, Parkwood Dr/Hwy 99 - 8801 Hw	Conceptual design options and design 2026-27, imple	0	0	50,000	150,000	1,000,000	Water Cap Res
	E20203	W210 Alpine Well #2, High School Well - 8010 Alpine	Conceptual design options and design 2026-27, imple	0	0	50,000	150,000	1,000,000	Water Cap Res
	E20204	W213 Alpine Well #3, Meadow Park - 8107 Camino D	Conceptual design options and design 2026-27, imple	0	0	50,000	150,000	1,000,000	Water Cap Res
	E20207	W205 Community Wells 1-3 - 4490 Blackcomb Way	2024 - New chlorinator. Design 2025-2026, implement	150,000	100,000	100,000	2,000,000	50,000	Water Cap Res
Project Total E202				300,000	1,100,000	300,000	2,450,000	3,050,000	
E203 Water Pump Station Upgrades									
	E20307	P279 Cheakamus Crossing Pump Stn. - 1135 Cheaka	South Whistler Water Supply Upgrade Project. Implem	3,613,598	1,100,000	0	0	0	Water Cap Res
	E20308	P280 21 Mile Pump Stn. - 5785 Alta Lake Rd.	P280 (21 mile) pH correction. Design 2024-25, implem	100,000	100,000	2,000,000	50,000	0	Water Cap Res
Project Total E203				3,713,598	1,200,000	2,000,000	50,000	0	
E204 Pressure Reducing Valve Station Upgrades									
	E20401	P241 7146 Nesters Rd. PRV	Site restoration post PRV upgrade project.	25,000	0	0	0	0	Water Cap Res
	E20402	P242 6550 Balsam Way PRV - no power	Study to determine the need for this PRV within the sy	0	25,000	0	0	0	Water Cap Res
	E20403	P243 Lake Placid Rd. East & Hwy 99 PRV - no power	Site restoration post PRV upgrade project.	25,000	0	0	0	0	Water Cap Res
	E20406	P252 Highland Control Valve - 2101 Whistler Rd.	Site restoration post PRV upgrade project.	25,000	0	0	0	0	Water Cap Res
	E20432	PRV Upgrade Planning	2027 - RFP Design to bring Royal Bank (P248), Heli F	0	0	0	250,000	2,500,000	Water Cap Res
Project Total E204				75,000	25,000	0	250,000	2,500,000	
E205 Watermain Upgrades									
	E20501	White Gold Water Main Upgrade	Upgrade of White Gold watermain in 2019, repaving	0	0	0	1,000,000	0	Water Cap Res
	E20502	Creekside & Summer Lane Water Main Upgrade	Watermain Upgrade Project - replacement of AC pipe	1,500,000	100,000	0	0	0	Water Cap Res
	E20503	Tapley's-Crapapple Watermain Upgrade	Watermain Upgrade Project - replacement of AC and	0	100,000	1,000,000	50,000	0	Water Cap Res
	E20504	Alta Lake Road Water Main Upgrade	Tamarisk watermain loop upgrade and hydrant. 2027	0	0	0	25,000	250,000	Water Cap Res
	E20505	Water Main Upgrade Planning & small capital works	Small capital water main upgrades.	50,000	50,000	50,000	50,000	50,000	Water Cap Res
	E20508	Village to Nicklaus North valve & fitting upgrade	Valve & fitting upgrade program to address corrosion	1,000,000	1,000,000	250,000	250,000	250,000	Water Cap Res
Project Total E205				2,550,000	1,250,000	1,300,000	1,375,000	700,000	

Infrastructure Services

				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
E206 Water SCADA Upgrades									
	E20601	Software Upgrades	Wonderware integration and improvements	10,000	0	0	0	0	Water/Sew Cap
	E20602	Radio Upgrades	RTU Upgrades and radio pathway improvements	150,000	0	0	0	0	Water/Sew Cap
	E20603	Server Infrastructure Upgrades	New server infrastructure for Utilities	25,000	0	0	0	0	Water/Sew Cap
Project Total E206				185,000	0	0	0	0	
E207 Non-Potable Irrigation System Implementation									
	E20701	Removing irrigation systems from potable to non-pota	Assessment non-potable water sources for irrigation a	0	75,000	0	0	0	Water Cap Res
Project Total E207				0	75,000	0	0	0	
E208 Water Metering Program Implementation									
	E20801	Planning	Consulting for program	50,000	25,000	25,000	0	0	Water Cap Res
	E20802	Software	Upgrade Billing Software and meter reading capacity	20,000	20,000	20,000	0	0	Water Cap Res
	E20803	Planning and Installation of ICI Water Meters	Hardware and installation of water meters.	1,000,000	100,000	1,000,000	0	0	Water Cap Res
Project Total E208				1,070,000	145,000	1,045,000	0	0	
E210 Water Operating Capital									
	E21001	Water Capacity Planning	2024 - Completion of water conservation/supply plan.	300,000	50,000	0	0	0	Water Op Res
	E21003	Water Source Protection	2024-2025 Update of outdoor water use bylaw and co	150,000	150,000	0	0	0	Water Op Res
	E21007	Leak Detection	Leak detection program annually.	0	0	200,000	200,000	200,000	Water Op Res
	E21010	Civic Platform	Implementation of City Works.	60,000	25,000	25,000	25,000	25,000	Water Op Res
Project Total E210				510,000	225,000	225,000	225,000	225,000	
E063 Compost Facility Annual Reconstruction									
	E06301	Compost Facility Annual Reconstruct - General	Multiyear, ongoing capital projects for renewals.which	75,000	150,000	150,000	150,000	0	Solid Waste Cap
	E06308	Waste Asset Management & PM Program integration	Asset management & PM program integration	25,000	25,000	25,000	25,000	0	Solid Waste Cap
Project Total E063				100,000	175,000	175,000	175,000	0	
E158 Composter PLC replacement									
	E15801	Default SubProject	Moved from Annual Recon E088 into its own project .	0	250,000	0	0	0	Solid Waste Cap
Project Total E158				0	250,000	0	0	0	
E300 Sewer Annual Upgrades									
	E30001	Annual Upgrades	Small capital works.	200,000	200,000	200,000	200,000	200,000	Sewer Cap Res
	E30002	Building Rejuvenation	Sewer lift station building rejuvenation.	50,000	50,000	50,000	50,000	50,000	Sewer Cap Res
Project Total E300				250,000	250,000	250,000	250,000	250,000	
E301 Sewer Lift Station Upgrades									
	E30101	S103 Crapapple SLS - 6671 Crabapple Rd	2024 - Design and construction of noise abatement fo	200,000	0	0	0	0	Sewer Cap Res
	E30103	S123 Nicklaus North SLS - 8407 Golden Bear Plc.	2024 Design and construction of noise abatement for	200,000	0	0	0	0	Sewer Cap Res
	E30104	S121 Millar's Pond SLS - 2773 Cheakamus Way	Millar's pond SLS upgrade new kiosk and SCADA cor	0	50,000	250,000	25,000	0	Sewer Cap Res
	E30105	S135 Landfill Leachate Lift Stn. - 1145 Whistler Quarr	2027 – Design, 2028 – Construction. Landfill Leachate	0	0	0	100,000	750,000	Sewer Cap Res
	E30108	S101 Alpine SLS - 8330 Rainbow Dr	Alpine SLS Odour Control Upgrade. 2027 - Design, 20	0	0	0	100,000	750,000	Sewer Cap Res
	E30110	S105 Alpine 68 SLS - 2008 Nita Lane	2026 - Design, 2027 - Construction, 2028 - Site restor	0	0	50,000	250,000	25,000	Sewer Cap Res
	E30116	S115 Blueberry SLS - 3030 Blueberry Dr	Building has settled, needs investigation.	50,000	200,000	0	0	0	Sewer Cap Res
	E30123	S131 Emerald Estates SLS - 9225 Lakeshore Dr	Emerald Estates SLS Odour control and HVAC upgrat	0	0	0	100,000	750,000	Sewer Cap Res
Project Total E301				450,000	250,000	300,000	575,000	2,275,000	
E303 Sewer Trunk Main Upgrade									
	E30301	Sewer Trunk Upgrade Planning and Design	Sewer Trunk upgrade options analysis.	50,000	50,000	0	0	0	Sewer Cap Res
Project Total E303				50,000	50,000	0	0	0	
E306 Sewer SCADA Upgrades									
	E30601	Software Upgrades	Wonderware and other backend software	10,000	0	0	0	0	Sewer Cap Res
	E30602	Radio Upgrades	RTU Upgrades and radio pathway improvements	150,000	0	0	0	0	Sewer Cap Res
	E30603	Server Infrastructure	New server infrastructure for Utilities	25,000	0	0	0	0	Sewer Cap Res
Project Total E306				185,000	0	0	0	0	
E310 Sewer Operating Capital Improvements									
	E31001	Sewer Capacity Planning	2024 - Sewer model. 2027 - LWMP Update, to include	150,000	50,000	50,000	150,000	50,000	Sewer Op Res
	E31003	Sewer Conveyance Corrosion Protection	Odour control and corrosion protection using Biomaxx	200,000	250,000	200,000	200,000	200,000	Sewer Op Res
	E31004	Sewer Inspections	Inspection of sewer main and manholes.	250,000	250,000	250,000	250,000	250,000	Sewer Op Res
	E31005	Inflow and Infiltration Program	Flow monitoring.	50,000	0	0	0	0	Sewer Op Res
	E31008	Civic Platform	City works implementation.	25,000	25,000	25,000	25,000	25,000	Sewer Op Res
Project Total E310				675,000	575,000	525,000	625,000	525,000	

Infrastructure Services

				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
E320 Sewer Main Upgrades									
	E32001	Sewer Trunk Lining and Repair	Lining of sewer trunk and mains per the sewer condition assessment.	500,000	500,000	4,500,000	3,800,000	150,000	Sewer Cap Res
	E32002	Manhole Repair	Sewer manhole lining and repair per the condition assessment.	250,000	250,000	250,000	450,000	1,000,000	Sewer Cap Res
	E32004	Alta Vista Sewer Upgrade	Alta Vista Sewer Upgrades; investigation of trunk main condition.	150,000	0	0	0	0	Sewer Cap Res
	E32006	Village to Nicklaus North Fitting upgrade	Village to Nicklaus North fitting upgrade due to corrosion.	750,000	750,000	250,000	250,000	250,000	Sewer Cap Res
	E32009	Alta Lake Rd. Sewer - Pump Stations, Remediation & Upgrades	2027 - Alta Lake Rd. Sewer Upgrades - road restoration.	0	0	0	500,000	0	Sewer Cap Res
Project Total E320				1,650,000	1,500,000	5,000,000	5,000,000	1,400,000	
E400 WWTP Annual Upgrades									
	E40001	Annual upgrades	General small capital upgrades.	150,000	150,000	150,000	150,000	150,000	Sewer Cap Res
Project Total E400				150,000	150,000	150,000	150,000	150,000	
E401 WWTP Primary Treatment Upgrades									
	E40101	Building Heating & Plumbing	2024 - Ventilation Upgrades for MCC 1-2, and Primary Sedimentation Tank.	250,000	0	0	0	0	Sewer Cap Res
	E40103	Primary Sedimentation Tank Upgrades	2024-25 - baffles, skimming trough, PST3-4 rebuild. 2026 - replace fine screen.	500,000	250,000	0	1,000,000	0	Sewer Cap Res
	E40104	Mechanical Upgrades	2024 - assessment of fine screen, bar screen, pumps.	200,000	0	0	0	250,000	Sewer Cap Res
	E40105	Electrical Upgrades	Process Electrical Upgrades (MCC/PLC 1 & 2), 2024-2025.	1,200,000	100,000	0	0	0	Sewer Cap Res
Project Total E401				2,150,000	350,000	0	1,000,000	250,000	
E402 WWTP Fermenter Upgrades									
	E40202	Temporary Carbon Supply	Temporary supply of carbon (acetic acid) until tertiary treatment.	350,000	350,000	350,000	0	0	Sewer Cap Res
Project Total E402				350,000	350,000	350,000	0	0	
E403 WWTP Biological Reactor Upgrades									
	E40302	Mechanical	Blower that lives in the fermenter bldg. needs to be replaced.	150,000	0	0	0	0	Sewer Cap Res
	E40303	Instrumentation	2024 - replace mixer. 2025 - Train 1 replace DO Probe.	150,000	300,000	0	0	0	Sewer Cap Res
Project Total E403				300,000	300,000	0	0	0	
E404 WWTP Solids Handling Upgrades									
	E40401	General	2026 - Condition assessment, storage tank (s) mechanical.	0	0	200,000	200,000	200,000	Sewer Cap Res
	E40403	Electrical	Process Electrical Upgrades. 2024-2025 installation.	700,000	700,000	0	0	0	Sewer Cap Res
Project Total E404				700,000	700,000	200,000	200,000	200,000	
E405 WWTP Secondary Treatment Upgrades									
	E40501	General	2024 - design for pipe reconfiguration from Secondary Clarifier to SCADA.	100,000	250,000	0	0	100,000	Sewer Cap Res
	E40503	SC403 Weir Structure	Design for Secondary Clarifier Shade Structures to protect SCADA.	0	0	0	100,000	750,000	Sewer Cap Res
Project Total E405				100,000	250,000	0	100,000	850,000	
E406 WWTP SCADA Upgrades									
	E40601	Software Upgrades	Wonderware integration and improvements.	10,000	0	0	0	0	Sewer Cap Res
	E40603	Server Infrastructure Upgrades	RTU Upgrades, SCADA upgrades, and radio pathway.	25,000	0	0	0	0	Sewer Cap Res
Project Total E406				35,000	0	0	0	0	
E407 WWTP Tertiary Treatment Upgrades									
	E40701	WWTP Tertiary Treatment Upgrades	2024 - design and pilot equipment. 2025-26 Construction.	1,500,000	5,000,000	5,000,000	250,000	0	Sewer Cap Res
Project Total E407				1,500,000	5,000,000	5,000,000	250,000	0	
E408 District Energy System Upgrades									
	E40801	General	2024 - Design DES loop pump. 2025 - Implementation.	100,000	500,000	0	0	0	Sewer Cap Res
Project Total E408				100,000	500,000	0	0	0	
E409 WWTP Building Upgrades									
	E40901	General	Building upgrades from BCA report.	50,000	50,000	50,000	50,000	50,000	Sewer Cap Res
	E40903	Quonset Hut	2027-28 Design and construction for contaminated soil remediation.	0	0	0	50,000	250,000	Sewer Cap Res
	E40904	Old Control Building	2024 - air conditioning. 2028 - downstairs refurb.	50,000	0	0	50,000	250,000	Sewer Cap Res
	E40908	Primary Building	2024 - Primary bldg roof repairs, and lining compressor room.	250,000	0	0	150,000	1,000,000	Sewer Cap Res
Project Total E409				350,000	50,000	50,000	300,000	1,550,000	
E410 WWTP Operating Capital Upgrades									
	E41000	Overall Process Recommendations	Consulting for projects.	100,000	100,000	100,000	100,000	100,000	Sewer Op Res
	E41001	Liquid Waste Management Plan	Consultant to update the Liquid Waste Management Plan.	0	0	0	150,000	150,000	Sewer Op Res
	E41008	Maintenance Tracking Software	City Works Implementation.	25,000	25,000	25,000	25,000	25,000	Sewer Op Res
Project Total E410				125,000	125,000	125,000	275,000	275,000	
				32,042,833	27,800,250	26,900,563	20,926,002	16,779,442	

2024 - 2028 Project Budget Allotments

Corporate Services & Public Safety				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
C075 Asset Retirement Obligations									
	C07501	Asset Retirement Obligati		30,000	0	0	0	0	Gen Ops
Project Total C075				30,000	0	0	0	0	
C036 UBCM Conventions									
	C03604	2027 UBCM Convention	Room Peel	0	0	0	47,000	0	
Project Total C036				0	0	0	47,000	0	
C080 Legislative Services									
	C08001	Municipal Elections	RMOW election Staff OT	0	0	146,000	0	0	
	C08003	Fees & Charges Bylaw Update	Labour	20,000	0	0	0	0	Gen Ops
	C08004	Committees of Council Review	Complete Committee Program overhaul	30,000	0	0	0	0	Gen Ops
Project Total C080				50,000	0	146,000	0	0	
C087 Digitization of Records									
	C08701	Digitization of Records	Casual digitization staff payroll (incl. ELC)	265,000	0	0	0	0	Gen Ops
Project Total C087				265,000	0	0	0	0	
I001 Computer Systems Replacement									
	I00101	Computers Systems Replacement - WorkStations and	Planned replacement of up to 25% (approx 90 devices) of	143,000	146,575	150,239	153,995	157,845	Gen Cap
	I00108	Computer Systems Replacement - Printer	Printer replacement / maint costs. 2025 Deferred replacem	5,000	95,000	5,125	5,253	5,384	Gen Cap
	I00109	Computer Systems Replacement - IT Assets	Keyboards, Mice, Webcams, Monitors, Misc peripherals ar	17,500	13,325	13,658	13,999	14,349	Gen Cap
Project Total I001				165,500	254,900	169,022	173,247	177,578	
I005 Local Infrastructure & Server Room									
	I00501	Network Fibre	each year the RMOW fibre network will require new splice	10,000	10,000	10,000	10,000	10,000	Gen Cap
	I00502	Network Security	2024: Cybersecurity items identified by 2023 Assessment,	180,000	90,000	30,000	90,000	30,000	Gen Cap
	I00503	LAN Infrastructure	2024 Primary Virtual server replacement. 2025; PSB Core	260,000	195,000	225,000	270,000	170,000	Gen Cap
	I00504	WLAN	On going maintenance and replacement of Wireless LAN E	0	6,000	6,000	6,000	6,000	Gen Cap
	I00505	Disaster Recovery Planning	Consultation and contract services for business continuity	2,500	2,500	2,500	2,500	2,500	Gen Cap
Project Total I005				452,500	303,500	273,500	378,500	218,500	
I006 Corporate Software									
	I00618	SharePoint - Consultants	2024: Supports TGDM Phase 2 Records Managment, ong	5,000	2,500	2,500	2,500	2,500	Gen Cap
	I00619	Agresso Consultants	Agresso consultants and contractors required for the ongo	10,000	10,000	10,000	10,000	10,000	Gen Cap
	I00622	Microsoft Licenses	Required for license true-up each year (i.e. additional costs	5,000	10,000	10,000	10,000	10,000	Gen Cap
	I00630	Tempest Services	Supports Building Dept digital services, new tempest modu	5,000	20,000	20,000	60,000	60,000	Gen Cap
	I00635	Agile Integration	Agile coaching and consulting services to assist IT, WPL a	9,000	9,000	9,000	9,000	9,000	Gen Cap
	I00647	Consultant support services	Consultant support across all software implementation and	210,875	217,565	85,382	10,000	0	Gen Cap
	I00648	Project Backlog	Funding to support IT Project backlog items such as: PCI C	0	0	61,982	123,965	123,965	
Project Total I006				244,875	269,065	198,864	225,465	215,465	
I014 RMOW Geographic Information System (GIS)									
	I01401	GIS Contractors	2024; General GIS project support, Geocortex Upgrade (E	37,000	37,000	117,000	40,000	20,000	Gen Cap
	I01402	GIS Software	Software licensing for GIS Staff; processing, scripting and	1,000	1,000	1,000	1,000	1,000	Gen Cap
	I01403	GIS Hardware	2025 GPS Recieve and SPot capture drop pilot; Additional	0	32,000	0	12,000	0	
Project Total I014				38,000	70,000	118,000	53,000	21,000	
I015 RMOW Civic Platform									
	I01507	Civic Platform Software Contractors	External software engineers, business analysts are require	1,000	1,000	1,000	0	0	Gen Cap
	I01508	Work Order Management System Pilot	Supporting the outcome of the 2023-24 Work Order manag	153,445	67,158	68,837	70,558	72,322	Gen Cap
Project Total I015				154,445	68,158	69,837	70,558	72,322	
C085 Protective Services									
	C08502	Day Lot Operating Committee Capital Project Fund	Replacement of parking meters, garbage receptacles, up	170,000	0	0	0	0	Gen Cap
	C08506	E-Bikes	Replacement of 2 E-Bikes	0	10,000	0	0	0	
	C08508	License Plate Recognition System	End of Life replacement on a 5 year cycle	55,000	0	0	0	0	Gen Cap
	C08509	TAP Parking Meter Readers	Tap readers required on all out dated meters	15,000	0	0	0	0	Gen Cap
Project Total C085				240,000	10,000	0	0	0	

Corporate Services & Public Safety

Corporate Services & Public Safety				2024 BUDGET					FUNDING
Project	SubProject	Description	Notes	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	
S013 Firefighting Equipment and Replacement									
	S01301	Firefighting Equipment and Replacement	Purchase of emergency response replacement equipment	210,200	250,000	250,000	250,000	250,000	Gen Cap
Project Total S013				210,200	250,000	250,000	250,000	250,000	
S056 Wildfire Protection									
	S05604	Wildfire Education Improvements	Replacement of one wildfire danger rating sign along High	20,000	0	0	0	0	Gen Cap
	S05605	Community Wildfire Defense Plan	The Wildfire Defense project has identified a number of im	120,000	275,000	75,000	75,000	0	Gen Cap
Project Total S056				140,000	275,000	75,000	75,000	0	
P120 Public Safety and Civic Building Strategy									
	P12001	Public Safety and Civic Building Strategy	Public Safety and Civic Building Strategy	50,000	0	0	0	0	Gen Ops
Project Total P120				50,000	0	0	0	0	
				2,040,520	1,500,623	1,300,223	1,272,770	954,865	