2023 DRAFT BUDGET

FIVE YEAR PROJECT BUDGET OVERVIEW

Resort Municipality of Whistler
whistler.ca

WHISTLER

2023 - 2027 Project Budget Allotments

CHIEF ADMINISTRATOR'S OFFICE

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not incl. Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
A089 CAO Initiatives															
	A08901	Public Engagement		0	50,000	50,000	0	0	0	0	0	0	0	50,000	0
Project Total A089				0	50,000	50,000	0	0	0	0					0
H015 Cultural Awareness															
	H01501	Cultural Awareness	Training Budget	0	15,000	15,000	0	0	0	0	0	0	0	15,000	0
Project Total H015				0	15,000	15,000	0	0	0	0					0
A080 EPI Initiatives															
	A08003	EPI Communications & Outreach	Comm.'s related to EPI. Rolling full 2020 amount ($5K) over	5,000	5,000	10,000	5,000	5,000	5,000	5,000	0	4,200	0	5,800	0
	A08005	Tourism Research Economic Modeling	5 Year Plan, Model update every other year by consultants.	0	20,000	20,000	0	20,000	0	20,000	0	8,400	0	11,600	0
	A08006	Facilitation and Community Engagement	$10,000 facilitation budget for stratgic planing and engagement work.	0	10,000	10,000	5,000	5,000	5,000	5,000	0	4,200	0	5,800	0
Project Total A080				5,000	35,000	40,000	10,000	30,000	10,000	30,000					0
A083 Strategic Planning Committee															
	A08301	Research and modelling	$25,000 to engage a consulant for Balance model work with est $10,000 carry fwd. Budgeted $10,000 per year moving forward for minor updates by consultants	10,000	25,000	35,000	10,000	10,000	10,000	10,000	0	0	0	35,000	0
	A08304	Facilitation and Community Engagement	$25000 for community engagement and facilitation in 2023, lowered estimate to $5,000/yr for following years as there will be less engagement	0	25,000	25,000	5,000	5,000	5,000	5,000	0	0	0	25,000	0
Project Total A083				10,000	50,000	60,000	15,000	15,000	15,000	15,000					0
H002 Collective Bargaining															
	H00201	HR Collective Bargaining		0	40,000	40,000	0	0	0	0	0	0	0	40,000	0
Project Total H002				0	40,000	40,000	0	0	0	0					0
H013 HR Initiatives															
	H01301	Employee Engagement Survey	Collect Employee Engagement Data post COVID.	0	26,000	26,000	0	0	0	0	0	0	0	26,000	0
	H01302	Handbook Compensation Review	To ensure the RMOW remains market competitive and equitable internally.	0	25,000	25,000	0	0	0	0	0	0	0	25,000	0
Project Total H013				0	51,000	51,000	0	0	0	0					0
				15,000	**241,000**	**256,000**	**25,000**	**45,000**	**25,000**	**45,000**	**0**	**16,800**	**0**	**239,200**	**0**

2023 - 2027 Project Budget Allotments

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Project	SubProject	Description	Notes	2023 BUDGET: 2022 Carry Fwd to 2023	New Budget 2023 not including Carry Forward	Total Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	2023 FUNDING SOURCE SUMMARY ($): RMI	MRDT	Gen Cap	Gen Ops	Other
P108 Village Animation & Events Infrastructure Enhancement & Replacement															
	P10801	Pavilion Wind Walls	Re-engineer and replace south facing panel. Annual inspections, repairs, and replacements as required.	0	20,000	20,000	5,000	5,000	5,000	20,000	0	20,000	0	0	0
	P10802	Pavilion AV Equipment	Annual inspections, certifications, repairs, replacements, and upgrades to Plaza Pavilion audio visual technology as needed.	0	25,000	25,000	25,000	30,000	30,000	30,000	0	25,000	0	0	0
	P10803	Feature Lighting	Repair, replace, and/or upgrade larger "feature lighting" to support and enhance village animation and seasonal lighting programs	0	25,000	25,000	25,000	25,000	75,000	25,000	0	25,000	0	0	0
	P10804	Storage Facility	Provide sufficient storage required for Village Animation & Events Dept. ops support & safety equipment; and, Plaza Pavilion seasonal furniture. (green room furniture, folding chairs). Alta Vista Yard - water-proof, insulated/heated, lights	0	15,000	15,000	0	0	0	15,000	0	15,000	0	0	0
	P10805	Winter Operations Facility	Seasonal operations and site storage facility to support Plaza Snow Zone program (snow-making, ongoing maintenance); and, to support winter animation program operations and logistics.	0	50,000	50,000	0	0	0	0	0	50,000	0	0	0
	P10806	Village Host Information Booths	Replace and enhance two Village Host Information Booths (in use since 1980s)	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0
	P10807	Event Support Equipment	Replace or enhance event support and safety equipment as needed	0	50,000	50,000	25,000	25,000	25,000	25,000	0	50,000	0	0	0
Project Total P108				0	310,000	310,000	80,000	85,000	135,000	115,000					0
A088 Cultural Initiatives															
	A08801	Cultural Initiatives	Arts and Heritage mentorships and workshops.	0	15,000	15,000	15,000	15,000	15,000	15,000	0	15,000	0	0	0
	A08802	Lamppost Banners	256 seasonal banners, 1 new set with 4 designs per year plus annual COL increase.	0	25,000	25,000	26,000	26,000	27,000	28,000	0	25,000	0	0	0
	A08803	Cultural Connector Banners	60 banners to augment wayfinding.	0	15,000	15,000	0	15,000	0	15,000	0	15,000	0	0	0
	A08806	Learning & Education videos	2023 & 2024 L&E initiatives	0	50,000	50,000	50,000	0	0	0	0	50,000	0	0	0
Project Total A088				0	105,000	105,000	91,000	56,000	42,000	58,000					0
A072 Geopark															
	A07201	Geopark Infrastructure	Investing in Infrastructure Canada Program (ICIP) Grant	9,000	90,000	99,000	200,000	(100,000)	(83,616)	0	99,000	0	0	0	0
	A07202	Geopark Interpretation	RMOW annual contribution to the Geopark Society for content development and curating the Geopark website and onsite panels including indigenous content.	0	100,000	100,000	100,000	100,000	83,616	100,000	100,000	0	0	0	0
Project Total A072				9,000	190,000	199,000	300,000	0	0	100,000					0

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A074 Interpretive Panels															
	A07401	Creative Development, Production, Installation.	Interpretive panels creative, production, installation through 2023: Maintenance and occasional replacement 2024-2026.	0	100,000	100,000	50,000	0	0	0	100,000	0	0	0	0
Project Total A074				0	100,000	100,000	50,000	0	0	0					0
A076 Heritage Initiatives															
	A07601	Heritage Strategy & Plan	Consulting fees to develop Heritage Strategy & Plan	0	0	0	44,000	25,000	0	0	0	0	0	0	0
Project Total A076				0	0	0	44,000	25,000	0	0					0
C012 Conference Centre Annual Building Reinvestment															
	C01201	Conference Centre Improvements - Annual Building Reinvestment	These amount reallocated to C042 and MRDT funding.	0	150,000	150,000	150,000	150,000	150,000	0	150,000	0	0	0	0
Project Total C012				0	150,000	150,000	150,000	150,000	150,000	0					0
X079 Seismic and emergency power review															
	X07905	Project Management	NEW - construction PM	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	5,000	0
	X07906	Siesmic implementation	NEW - implementation of recommendations	50,000	30,000	80,000	30,000	30,000	30,000	30,000	0	0	0	80,000	0
Project Total X079				50,000	35,000	85,000	35,000	35,000	35,000	35,000					0
P005 Village Enhancement															
	P00501	Village Enhancement Misc		0	5,000	5,000	5,000	7,500	7,500	7,500	0	5,000	0	0	0
	P00514	Repairs	reoccurring	0	60,000	60,000	60,000	65,000	65,000	65,000	0	60,000	0	0	0
	P00516	Furnishings	reoccuring	0	15,000	15,000	15,000	15,000	20,000	20,000	0	15,000	0	0	0
	P00517	Vegetation mgmt & view re-establishment	reoccuring	0	25,000	25,000	10,000	10,000	10,000	10,000	0	25,000	0	0	0
	P00523	Future projects	reoccuring	0	42,000	42,000	67,000	67,000	70,000	70,000	0	42,000	0	0	0
Project Total P005				0	147,000	147,000	157,000	164,500	172,500	172,500					0
P053 Park Master Planning															
	P05301	Parks Master Plan	active	20,000	0	20,000	0	0	0	0	0	20,000	0	0	0
	P05306	Sport Courts Master Plan	Carrying forward 2022 funds from P094 as it has been incorporated into this subproject.	10,000	0	10,000	0	0	0	0	0	10,000	0	0	0
Project Total P053				30,000	0	30,000	0	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.	50,000	0	50,000	0	0	0	0	50,000	0	0	0	0
Project Total P081				50,000	0	50,000	0	0	0	0					0
P086 Park Use Bylaw Update and E-Device Policy Adoption															
	P08601	Park Use Bylaw Update and E-Device Policy Adoption	Legal and comms	10,000	10,000	20,000	0	0	0	0	0	0	0	20,000	0
Project Total P086				10,000	10,000	20,000	0	0	0	0					0
P091 Data Collection and Monitoring															

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	P09101	Data Collection and Monitoring	Equipment purchases and surveying	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	50,000	0
Project Total P091				0	50,000	50,000	50,000	50,000	50,000	50,000					0
P093 Disc Golf Feasibility Study															
	P09301	Professional Services	Feasibility Study and Preliminary Design	25,000	25,000	50,000	0	0	0	0	0	50,000	0	0	0
	P09302	Construction	Lost Lake Disc Gold course improvements (construction)	0	115,000	115,000	0	0	0	0	0	115,000	0	0	0
Project Total P093				25,000	140,000	165,000	0	0	0	0					0
P098 Cemetery															
	P09801	Professional Services (incl. Cemetery Master Plan)	Professional Services	0	50,000	50,000	0	0	0	0	0	0	50,000	0	0
	P09802	Construction	Construction (Cemetery Expansion/Development)	0	250,000	250,000	150,000	0	0	0	0	0	250,000	0	0
Project Total P098				0	300,000	300,000	150,000	0	0	0					0
P109 Railway Crossings Safety Improvements															
	P10901	Professional Services	Professional Services	0	10,000	10,000	20,000	0	20,000	0	0	0	10,000	0	0
	P10902	Construction	Construction	0	75,000	75,000	0	75,000	0	75,000	0	0	75,000	0	0
Project Total P109				0	85,000	85,000	20,000	75,000	20,000	75,000					0
P110 RTS Trails Master Plan															
	P11001	Professional Services	Professional Services	0	50,000	50,000	0	0	0	0	0	50,000	0	0	0
	P11002	RTS Limits of Acceptable Change	Professional Services - Study	0	0	0	50,000	0	0	0	0	0	0	0	0
Project Total P110				0	50,000	50,000	50,000	0	0	0					0
P112 Bayly Park Master Plan Update															
	P11201	Professional Services	Professional Services	0	0	0	170,000	0	0	0	0	0	0	0	0
Project Total P112				0	0	0	170,000	0	0	0					0
P113 Public Art Repair															
	P11301	Planning/Construction	Construction - Also any Pro Services needed for incidental greater assessment.	0	20,000	20,000	20,000	0	0	0	0	0	20,000	0	0
Project Total P113				0	20,000	20,000	20,000	0	0	0					0
P115 Alpha Lake Projects															
	P11501	Millar Creek Lands - Professional Services	Professional services	0	30,000	30,000	0	0	0	0	30,000	0	0	0	0
	P11502	Millar Creek Lands - Construction	Construction	0	0	0	221,000	0	0	0	0	0	0	0	0
	P11503	Pine Point Park Improvements - Professional Services	design	40,000	0	40,000	0	0	0	0	40,000	0	0	0	0
	P11504	Pine Point Park Improvements - Construction	implementation	0	100,000	100,000	0	0	0	0	100,000	0	0	0	0
	P11505	Alpha Lake Valley Trail - Professional Services	Professional Services	98,000	0	98,000	0	0	0	0	98,000	0	0	0	0
	P11506	Alpha Lake Valley Trail - Construction	Construction	0	590,000	590,000	2,386,829	0	0	0	590,000	0	0	0	0
Project Total P115				138,000	720,000	858,000	2,607,829	0	0	0					0

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P116 Millar Creek Lands Acquisition															
	P11601	Professional Services - Public Access Acquisition	professional services	0	30,000	30,000	0	0	0	0	0	0	30,000	0	0
	P11602	Purchase - Public Access Acquisition	purchase properties	0	150,000	150,000	0	0	0	0	0	0	150,000	0	0
Project Total P116				0	180,000	180,000	0	0	0	0					0
X157 Conference Centre Landscape Improvements															
	X15701	Conference Centre Landscape Improvements	Design, costing, contract drawings.	50,000	100,000	150,000	0	0	0	0	0	150,000	0	0	0
Project Total X157				50,000	100,000	150,000	0	0	0	0					0
X166 Building energy efficiency review															
	X16601	Consultant Review	New, consultant	0	0	0	22,000	26,620	29,282	0	0	0	0	0	0
Project Total X166				0	0	0	22,000	26,620	29,282	0					0
B001 Municipal Hall															
	B00101	Electrical Service and Infrastructure upgrades	Ground Floor upgrading the main electrical room Design - Scope	0	105,000	105,000	0	0	0	0	0	0	105,000	0	0
	B00102	Minor work & services	Minor work & services including 20k Entrance in 2023.	0	75,000	75,000	27,500	30,000	32,500	35,000	0	0	75,000	0	0
	B00104	Lower floor reconfiguration	Const Building/design lower floor	0	210,000	210,000	250,000	0	0	0	0	0	210,000	0	0
	B00106	Building envelope	2024: Envelope construction	0	25,000	25,000	500,000	0	0	0	0	0	25,000	0	0
Project Total B001				0	415,000	415,000	777,500	30,000	32,500	35,000					0
B002 Public Safety Building															
	B00201	Public Safety Building Upgrades	Seismic PM	1,170,000	1,155,000	2,325,000	3,917,140	25,000	0	0	0	0	2,325,000	0	0
Project Total B002				1,170,000	1,155,000	2,325,000	3,917,140	25,000	0	0					0
B003 Public Works Yard															
	B00301	Reconfiguration	PM	0	20,000	20,000	60,000	70,000	0	0	0	0	20,000	0	0
	B00302	Main Building	Roof replacement	0	230,000	230,000	0	0	0	0	0	0	230,000	0	0
	B00303	Minor work & services	Various	0	25,000	25,000	127,500	30,000	32,500	35,000	0	0	25,000	0	0
	B00304	Office Space	REX office space reconfiguration	20,000	0	20,000	0	0	0	0	0	0	20,000	0	0
	B00306	Bays	New wash bay	0	0	0	300,000	0	0	0	0	0	0	0	0
	B00307	Building automation	HVAC automation	0	50,000	50,000	55,000	60,500	66,550	73,205	0	0	50,000	0	0
	B00308	Building energy efficiency review	Consultant	7,050	20,000	27,050	0	0	0	0	0	0	27,050	0	0
Project Total B003				27,050	345,000	372,050	542,500	160,500	99,050	108,205					0
B004 Meadow Park Sports Centre															
	B00401	Building Envelope Repairs	2025: Ice Arena Phase 3 including 20k PM. 2026: Ice Arena Ph3 PM.	0	282,500	282,500	1,225,000	1,820,000	22,000	0	0	0	0	0	3,349,500
	B00402	HVAC	NEW - Replacement AHU 1 & 2 units plus 100k fans to be installed over swimming pools to improve air circulation	0	300,000	300,000	0	0	0	0	0	0	0	0	300,000
	B00405	Seismic upgrades	NEW – seismic upgrades	0	186,450	186,450	0	0	0	0	0	0	0	0	186,450
Project Total B004				0	768,950	768,950	1,225,000	1,820,000	22,000	0					3,835,950

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B005 Library															
	B00501	Project Management	HVAC PM	0	5,000	5,000	5,000	6,000	0	0	0	0	5,000	0	0
	B00502	Minor work & services	Various; including HVAC	0	40,000	40,000	65,500	49,500	32,500	35,000	0	0	40,000	0	0
Project Total B005				0	45,000	45,000	70,500	55,500	32,500	35,000					0
B007 Fire Halls															
	B00701	Default SubProject	Live Roof Working at Heights	0	25,000	25,000	0	0	0	0	0	0	0	0	25,000
	B00702	Siding Replacement	FH2 New build	0	0	0	150,000	0	0	0	0	0	0	0	150,000
	B00704	Fire Hall 2 Interior Reconfiguration	FH2 2023 Design services - review interior layout for classroom, bathrooms, gear storage, replace electrical and HVAC	0	40,000	40,000	0	0	0	0	0	0	0	0	40,000
	B00707	Siding Replacement Project Management	FH2 PM	0	0	0	5,000	0	0	0	0	0	0	0	5,000
	B00708	Roof Replacement	FH3 torch on	0	0	0	200,000	0	0	0	0	0	0	0	200,000
	B00709	Roof Replacement Project Management	FH3 PM	0	0	0	5,500	0	0	0	0	0	0	0	5,500
Project Total B007				0	65,000	65,000	360,500	0	0	0					425,500
B008 Other Buildings															
	B00801	WAG Animal Shelter	HVAC & Electrical Upgrades	0	0	0	218,000	0	0	0	0	0	0	0	0
	B00802	Spruce Grove Field House	Building components repair and replace	0	40,000	40,000	40,000	40,000	40,000	40,000	0	0	40,000	0	0
	B00803	Alta Vista Works Yard	New Install	0	50,000	50,000	0	0	0	0	0	0	50,000	0	0
	B00804	Passive House	Building components repair and replace	0	40,000	40,000	40,000	40,000	40,000	40,000	0	0	40,000	0	0
Project Total B008				0	130,000	130,000	298,000	80,000	80,000	80,000					0
B010 Parks															
	B01001	Rejuvenation	Park facility painting	0	50,000	50,000	60,000	65,000	70,000	75,000	0	0	50,000	0	0
	B01003	Minor work & services	Various incl hygiene upgrades	0	55,000	55,000	27,500	30,000	32,500	35,000	0	0	55,000	0	0
	B01004	Lost Lake Snowmaking	Construction: 2024 Phase 2; 2025 Phase 3	0	0	0	600,000	1,025,000	0	0	0	0	0	0	0
	B01006	Project Management	The Point San Sewer PM	0	5,000	5,000	0	0	0	0	0	0	5,000	0	0
	B01007	Construction	The Point San Sewer Construction Clean-up	0	40,000	40,000	0	0	0	0	0	0	40,000	0	0
	B01009	Sewer connection fees	The Point fees	18,000	0	18,000	0	0	0	0	0	0	18,000	0	0
	B01010	Sanitary Sewer	The Point lower and upper tank work	50,000	100,000	150,000	0	0	0	0	0	0	150,000	0	0
Project Total B010				68,000	250,000	318,000	687,500	1,120,000	102,500	110,000					0
B012 Continuing Maintenance															
	B01201	WVLC Parkade Rehabilitation	Parkade Painting	0	30,000	30,000	33,000	38,000	39,000	45,000	0	0	15,000	0	92,500
	B01202	Catch basin replacement	Catch basin replacement	0	25,000	25,000	29,000	31,000	28,000	0	0	0	12,500	0	56,500
	B01203	Parkades	General repairs (soffit and concrete)	0	300,000	300,000	129,750	42,500	43,864	45,233	0	0	150,000	0	280,674
	B01208	PM, Assessments and Surveys	Engineering Condition Survey	0	40,500	40,500	55,000	57,500	60,125	62,881	0	0	20,250	0	138,003
Project Total B012				0	395,500	395,500	246,750	169,000	170,989	153,114					567,677
B200 Electrical Services															
	B20001	Festive Lighting	festive lighting	0	25,000	25,000	25,000	25,000	25,000	0	0	0	25,000	0	0
	B20002	Annual Electrical Maintenance - Facilities, VT and Stroll	Parkades	0	424,000	424,000	295,000	283,850	261,335	153,729	0	0	424,000	0	0
	B20007	EV Chargers and LED building lighting replacement	Spring Creek to Millars Pond upgrade to LED	0	25,000	25,000	75,000	25,000	25,000	0	0	0	25,000	0	0
Project Total B200				0	474,000	474,000	395,000	333,850	311,335	153,729					0

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B700 Village															
	B70002	Amenities Stream	Engineering assessment, culvert cleaning, fountain & pump replacement	0	0	0	110,000	30,000	0	0	0	0	0	0	0
	B70003	WOP heat trace replacement	construction	0	110,000	110,000	0	0	0	0	0	0	110,000	0	0
	B70004	Village Square Breezeway	New-Construction	0	0	0	50,000	200,000	0	0	0	0	0	0	0
Project Total B700				0	110,000	110,000	160,000	230,000	0	0					0
B702 Building Asset RFID															
	B70201	Building Asset RFID	Consultant.	0	50,000	50,000	50,000	10,000	11,000	12,000	0	0	50,000	0	0
Project Total B702				0	50,000	50,000	50,000	10,000	11,000	12,000					0
B703 Domestic Water Upgrades															
	B70301	Domestic Water Upgrades	Continue with interim upgrades to address domestic water quality issues in Municipal facilities as identified in the 2021 KWL report to mitigate exposure to trace metals.	51,471	180,000	231,471	0	0	0	0	0	0	231,471	0	0
	B70302	Project Management	PM	0	10,000	10,000	0	0	0	0	0	0	10,000	0	0
Project Total B703				51,471	190,000	241,471	0	0	0	0					0
B705 Building Condition Assessment (BCA) Building Upgrades															
	B70501	BCA	BCA repairs	0	775,500	775,500	775,500	775,500	775,500	775,500	0	0	775,500	0	0
	B70502	Project Management	PM	0	30,000	30,000	30,000	30,000	30,000	30,000	0	0	30,000	0	0
Project Total B705				0	805,500	805,500	805,500	805,500	805,500	805,500					0
B706 Subdivision Signs															
	B70601	Subdivision Signs	Refinish Subdivision signs	0	40,000	40,000	0	0	0	0	0	40,000	0	0	0
Project Total B706				0	40,000	40,000	0	0	0	0					0
P101 Parks Accessibility															
	P10101	Parks Accessibility	On behalf of Measuring Up Committee	0	10,000	10,000	10,000	0	0	0	10,000	0	0	0	0
Project Total P101				0	10,000	10,000	10,000	0	0	0					0
T021 Valley Trail Reconstruction															
	T02101	Valley Trail Reconstruction	VT Improvements ongoing	0	150,000	150,000	150,000	150,000	150,000	150,000	0	150,000	0	0	0
Project Total T021				0	150,000	150,000	150,000	150,000	150,000	150,000					0
X008 Recreation Trail Program															
	X00801	Recreation Trail Program		0	81,500	81,500	81,500	81,500	81,500	81,500	0	81,500	0	0	0
Project Total X008				0	81,500	81,500	81,500	81,500	81,500	81,500					0
X012 Park Operations General Improvement															
	X00416	Park Facility Painting	Repairs to irrigation and drainage at Spruce Grove	0	25,000	25,000	0	0	0	0	0	25,000	0	0	0
	X01257	Park Operations General Improvement	Repairs & Replacements	0	200,000	200,000	200,000	200,000	200,000	200,000	0	200,000	0	0	0
Project Total X012				0	225,000	225,000	200,000	200,000	200,000	200,000					0
X084 Tennis Court Reconstruction															
	X08401	General	Asphalt, root barrier, acrylic, lines	0	20,000	20,000	20,000	20,000	20,000	20,000	0	0	20,000	0	0
Project Total X084				0	20,000	20,000	20,000	20,000	20,000	20,000					0

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				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
X086 Park and Trail Asbuilt Surveys															
	X08601	General	Field data collection and hand over to IT/GIS	0	15,000	15,000	15,000	15,000	15,000	15,000	0	0	0	15,000	0
Project Total X086				0	15,000	15,000	15,000	15,000	15,000	15,000					0
X116 Meadow Park Rejuvenation															
	X11601	Professional Services	Design	75,000	0	75,000	0	0	0	0	75,000	0	0	0	0
	X11602	Construction	Construction	0	1,822,008	1,822,008	0	0	0	0	1,822,008	0	0	0	0
Project Total X116				75,000	1,822,008	1,897,008	0	0	0	0					0
X117 Valley Trail Access and Safety Improvements															
	X11701	Professional Services	Professional Services	75,000	0	75,000	0	0	0	0	75,000	0	0	0	0
	X11702	Construction	Construction	0	350,000	350,000	0	0	0	0	350,000	0	0	0	0
	X11703	Valley Trail Safety Assessment Improvements	Subproject has ended.	0	0	0	0	0	0	0	0	0	0	0	0
Project Total X117				75,000	350,000	425,000	0	0	0	0					0
X121 Recreational Trails and Trailheads															
	X12101	Design and Construction	Design and Construction	107,387	0	107,387	0	0	0	0	107,387	0	0	0	0
	X12102	RTS: Recreational Trail Strategy	Recreation Trail Strategy and Stakeholder Engagement	58,658	0	58,658	0	0	0	0	58,658	0	0	0	0
Project Total X121				166,045	0	166,045	0	0	0	0					0
X140 CECAP Trail Hardening															
	X14001	Labour and Material	Labour and materials	0	25,000	25,000	25,000	0	0	0	25,000	0	0	0	0
Project Total X140				0	25,000	25,000	25,000	0	0	0					0
X145 Rainbow Park Rejuvenation															
	X14501	Phase 1 Professional Services	Design and construction admin	21,500	0	21,500	0	0	0	0	21,500	0	0	0	0
	X14502	Phase 1 Construction	Construction	87,200	1,698,444	1,785,644	0	0	0	0	1,785,644	0	0	0	0
Project Total X145				108,700	1,698,444	1,807,144	0	0	0	0					0
X152 Village Stroll Tree Strategy															
	X15201	Village Stroll Tree Strategy	Village Stroll Tree inventory	0	40,000	40,000	40,000	0	0	0	40,000	0	0	0	0
Project Total X152				0	40,000	40,000	40,000	0	0	0					0
X153 Valley Trail Feasibility															
	X15301	Professional Services		0	0	0	10,000	0	0	0	0	0	0	0	0
	X15302	Construction		0	0	0	40,000	0	0	0	0	0	0	0	0
Project Total X153				0	0	0	50,000	0	0	0					0
X154 Three Stream Waste Diversion															
	X15401	Three Stream Waste Diversion	Parks Waste diversion	0	40,000	40,000	0	0	0	0	0	0	40,000	0	0
Project Total X154				0	40,000	40,000	0	0	0	0					0
X179 Recreation Trail Bridge Replacements															
	X17901	Professional Services	Design of 3 trail bridges	41,000	0	41,000	41,000	0	0	0	41,000	0	0	0	0
	X17902	Construction	Construction 1 bridge per year estimated value	0	275,000	275,000	0	0	0	0	275,000	0	0	0	0
Project Total X179				41,000	275,000	316,000	41,000	0	0	0					0

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Project	SubProject	Description	Notes	2023 BUDGET: 2022 Carry Fwd to 2023	New Budget 2023 not including Carry Forward	Total Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	2023 FUNDING SOURCE SUMMARY ($): RMI	MRDT	Gen Cap	Gen Ops	Other
P064 Planning Initiatives															
	P06414	Planning Initiatives	as requested	60,000	100,000	160,000	0	0	0	0	0	0	0	160,000	0
Project Total P064				60,000	100,000	160,000	0	0	0	0					0
P044 GIS Layer Update Project															
	P04401	REX GIS Projects - General	Continue updating covenants, trails and parks information, natural assets, tree related processes	0	15,000	15,000	15,000	15,000	15,000	15,000	0	0	0	15,000	0
Project Total P044				0	15,000	15,000	15,000	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 $20k for CleanBC and $20k for EV chargers, plans and readiness	0	40,000	40,000	50,000	50,000	50,000	50,000	0	0	40,000	0	0
	P07902	Home Energy Assessments	Home energy assessment top up contributions.	0	4,000	4,000	4,000	4,000	4,000	4,000	0	0	4,000	0	0
	P07903	Strategy Planning, Engagement, Monitoring	Comms/outreach $16k; Corporate GHG tracking $2500; CEA membership $2500; GHG Impact tool staff training $2000; AWARE Project Now at WSS $4000; Corporate carbon pricing system analysis $5000	0	32,000	32,000	32,000	32,000	32,000	32,000	0	0	32,000	0	0
	P07906	Big Move 2: Decarbonize Transport	EV outreach and strategy implementation	0	2,000	2,000	2,000	2,000	2,000	2,000	0	0	2,000	0	0
	P07907	Big Move 3: Reduce Visitor Emissions	Facilitation for larger community planning inititative with key tourism sector leaders	0	3,000	3,000	3,000	3,000	3,000	3,000	0	0	3,000	0	0
	P07908	Big Move 4: Build Zero Emission Buildings	Building sector workshops and outreach	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	5,000	0	0
	P07909	Big Move 5: Make Existing Buildings Better	Retrofit Assist program $30k; Retrofit Strategy $10k; Large commercial buildings engagement $$7500	0	47,500	47,500	47,500	47,500	47,500	47,500	0	0	47,500	0	0
	P07911	GHG emission reduction projects	GHG emission reduction projects proposed by staff and community groups as per Policy A-32.	0	25,000	25,000	25,000	25,000	25,000	25,000	0	0	25,000	0	0
	P07913	Provincial Funding	Local Government Climate Action Plan grant (new program that replaced CARIP funding) - apply funding against entire P079 project. Confirmed for 2022, 2023 and 2024 only.	0	(128,000)	(128,000)	(128,000)	0	0	0	0	0	(128,000)	0	0
Project Total P079				0	30,500	30,500	40,500	168,500	168,500	168,500					0
P084 Western Toad Infrastructure															
	P08401	Western Toad Infrastructure	Build culvert under Lost Lake access road and associated fencing, containment infrastructure. Kevin Sibbald is project manager.	0	0	0	92,000	0	0	0	0	0	0	0	0
Project Total P084				0	0	0	92,000	0	0	0					0
P100 EV Chargers															
	P10001	EV Chargers	EV Charger installations 10-15 per year in public locations. PBX Engineering is the consultant, FCM is project manager	40,000	146,395	186,395	155,406	101,196	0	0	0	0	186,395	0	0
Project Total P100				40,000	146,395	186,395	155,406	101,196	0	0					0

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Project	SubProject	Description	Notes	2023 BUDGET: 2022 Carry Fwd to 2023	New Budget 2023 not including Carry Forward	Total Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	2023 FUNDING SOURCE SUMMARY ($): RMI	MRDT	Gen Cap	Gen Ops	Other
P102 River of Golden Dreams Improvements															
	P10201	River of Golden Dreams Improvements	Pre-fabricated weir installation, old log weirs removed, pullout constructed in the ROGD canal. Estimate provided by KWL & RMOW staff	0	347,245	347,245	0	0	0	0	0	0	347,245	0	0
Project Total P102				0	347,245	347,245	0	0	0	0					0
P106 Priority Habitat Management Strategy															
	P10601	Default SubProject	Implementation of strategy. Establish pre-determined riparian setbacks, scope a habitat restoration plan; SAR strategy in 2024	0	35,000	35,000	35,000	0	0	0	0	0	0	35,000	0
Project Total P106				0	35,000	35,000	35,000	0	0	0					0
P114 Municipal Natural Assets Management															
	P11401	Default SubProject	MNAI support to implement natural assets management. Andrew Tucker budgeted for hydraulic modelling in 2023.	0	25,000	25,000	25,000	15,000	0	0	0	0	25,000	0	0
Project Total P114				0	25,000	25,000	25,000	15,000	0	0					0
S018 Community Wildfire Protection															
	S01801	Community Wildfire Protection - General	Budget for misc items. (signs, brochures, ads, equipment, additional consulting requests, etc.) and $20k/year for FireSmart rebate program.	0	35,000	35,000	35,000	35,000	35,000	35,000	0	0	0	35,000	0
	S01806	Wildfire Consultant	See Frontera proposal for details: Stream 1, 3 , 4 & 5 and optionals included in S01806 (advice, public engagement; GIS, funding applications/support, monitoring plan, ops oversightStorymap). Contract expires end of 2024 but extended numbers out to 2027	0	93,464	93,464	93,464	93,464	93,464	93,464	0	0	0	93,464	0
	S01817	Whistler Interface Prescriptions	See Frontera proposal for Stream 2, Prescriptions. Carried numbers out past the expiry of their contract as done in S01806.	0	33,480	33,480	33,480	33,480	33,480	33,480	0	0	0	33,480	0
	S01822	Whistler Interface Op Thinning: Budget placeholder until site identified	DMAF funds 100% on CCF tenure projects and 40% on municipal lands. Figures as per DMAF Final Budget submitted with application. The $25,000/site in the DMAF budget will cover Frontera's Stream 4 budget estimate for operations oversight	0	243,100	243,100	(299,140)	160,080	141,580	351,875	0	0	0	243,100	0
	S01823	Whistler Interface Op. Thinning: Spring Creek	Mountain Resorts Branch may secure funds to contribute to Spring Creek treatment	0	(150,000)	(150,000)	0	0	0	0	0	0	0	(150,000)	0
	S01824	Whistler Interface Op. Thinning: Kadenwood Gondola	Kadenwood work unable to be completed due to fire danger rating, carried 96K over/will resume in Spring 2023. GMREX approved.	96,000	0	96,000	0	0	0	0	0	0	0	96,000	0
Project Total S018				96,000	255,044	351,044	(137,196)	322,024	303,524	513,819					0
				2,340,266	**13,637,086**	**15,977,352**	**14,390,929**	**6,594,690**	**3,254,680**	**3,261,867**	**6,043,197**	**1,453,500**	**6,717,911**	**731,044**	**4,829,127**

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				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
T001 Upgrade Roads															
	T00101	Annual Reconstruction	Annual road reconstruction, traffic calming implementation, and road assessment, and long term planning.	0	175,000	175,000	165,000	175,000	175,000	185,000	0	0	0	0	1,175,000
	T00102	Road Paving/Resurfacing	Road reconstruction at Lorimer Rd (Northlands to DL4 entrance) and Whistler Way (Village Green to Gateway).	0	510,000	510,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	0	0	5,310,000
	T00108	Alta Vista Road and Storm System Upgrade	Alta Vista Neighborhood storm water system upgrade, Hillcrest Culvert Phase II 2023 implementation. Remaining landscape restoration 2024.	525,000	575,000	1,100,000	50,000	0	0	0	0	0	0	0	5,550,000
Project Total T001				525,000	1,260,000	1,785,000	1,415,000	1,375,000	1,375,000	1,385,000					12,035,000
T006 Fitzsimmons Creek Gravel Removal															
	T00601	PW Fitz Creek Gravel	Annual Gravel removal program	0	400,000	400,000	400,000	400,000	450,000	450,000	0	0	0	0	2,900,000
	T00602	Flood Ris Assessment - Fitz Creek at Mons	Fitz flood impacts	15,000	0	15,000	20,000	0	0	0	0	0	0	0	110,000
	T00603	Flood Risk assessment - Fitz Crk. Erosion mitigation control	Fitzsimmons watershed erosion control options assessment.	10,000	0	10,000	25,000	0	0	0	0	0	0	0	145,000
Project Total T006				25,000	400,000	425,000	445,000	400,000	450,000	450,000					3,155,000
T017 Bridge Reconstruction Program															
	T01701	Bridge Reconstruction Program	Multi year roadway bridge remediation	150,000	50,000	200,000	0	50,000	0	0	0	0	0	0	595,000
Project Total T017				150,000	50,000	200,000	0	50,000	0	0					595,000
T027 Fitzsimmons Creek Debris Barrier Monitoring															
	T02701	Fitz Creek Sediment General	Flow curve calibration To provide redundancy to Provincial gauge, presents flow excluding Blackcomb Creek 5k. Early Warning System maintenance 10k,	0	15,000	15,000	20,000	20,000	20,000	20,000	0	0	0	0	125,000
	T02702	Fitz Debris Barrier Inspection_Maintenance	Annual Fitz Debris Barrier Inspection and Maintenance 20k, alt walkway design assessment, Engineer of record inspection 10k, 2023 LiDAR Fitz watershed 50k	0	80,000	80,000	35,000	35,000	50,000	35,000	0	0	0	0	330,000
Project Total T027				0	95,000	95,000	55,000	55,000	70,000	55,000					455,000
T052 Flood Plain Mapping & Mitigation															
	T05201	Flood Plain Mapping - General	2023 hydraulic assessment of Rideau, Write off creeks. (60k) Execute on Meadow Cr. Assessment recommendations (100k), replace culverts (No Name Cr.) Tricouni (100k) and lower Cheakamus Way (Bayshore Dr.)(100k).	70,000	290,000	360,000	50,000	25,000	25,000	25,000	0	0	360,000	0	0
	T05202	Van West and Spring Creek Flood Mitigation Planning EMBC-NDMP	Grant funded project with the intent to review and design flood mitigation measures for the protection of the flood inundation areas within the respective floodplains.	50,000	20,000	70,000	0	0	0	0	0	0	70,000	0	0
Project Total T052				120,000	310,000	430,000	50,000	25,000	25,000	25,000					0

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Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
T057 Air Quality Monitoring Cheakamus Crossing															
	T05701	Air Quality Monitoring Cheakamus Crossing	Annual air quality monitoring costs for PM2.5 and VOC monitoring in Cheakamus Crossing. .	0	75,000	75,000	50,000	35,000	35,000	35,000	0	0	0	75,000	0
Project Total T057				0	75,000	75,000	50,000	35,000	35,000	35,000					0
T061 Traffic Studies and Initiatives to support TAG															
	T06101	Traffic Studies and Initiatives to support TAG - General	Budget for detailed studies and design, and Streetlight data	0	70,000	70,000	50,000	50,000	50,000	50,000	0	0	0	70,000	0
Project Total T061				0	70,000	70,000	50,000	50,000	50,000	50,000					0
T063 Traffic Light System renewals															
	T06301	Traffic Light Renewal	UPS backup(Lorimer/BlckW)25k, Accessibility upgrades 25k, T Control Camera feasibility10k	40,000	20,000	60,000	20,000	0	0	0	0	0	0	0	225,000
	T06302	Traffic light maintenance	moved to operating 6432	0	0	0	0	0	30,000	0	0	0	0	0	90,000
Project Total T063				40,000	20,000	60,000	20,000	0	30,000	0					315,000
T067 Storm Water Infrastructure Annual Monitoring															
	T06701	Storm Water Annual Monitoring	Monitoring costs moved to Op program 6441, Whistler Creek pond gravel removal contractor exp.	0	20,000	20,000	0	0	20,000	0	0	0	0	0	50,000
Project Total T067				0	20,000	20,000	0	0	20,000	0					50,000
T069 Fitzsimmons Creek Compensation Channel Design and Construction															
	T06901	Fitz lower comp channel	2023 project will be to lower the Spruce Grove compensation Channel inlet structure and fore bay outlet culvert	40,000	10,000	50,000	50,000	1,000,000	50,000	0	0	0	0	50,000	0
Project Total T069				40,000	10,000	50,000	50,000	1,000,000	50,000	0					0
T074 Gondola Transit Exchange Upgrades															
	T07402	Gondola Transit Exchange - Upgrades	2024 Design for upgrade of accessibility at transit exchange.	0	0	0	20,000	0	0	0	0	0	0	0	0
Project Total T074				0	0	0	20,000	0	0	0					0

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INFRASTRUCTURE SERVICES

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
T075 Highway Intersection Upgrades															
	T07501	Whistler Rd - HWY 99	Funded from previous developer contribtuon (Larco Dev).	0	20,000	20,000	(20,000)	0	0	0	0	0	0	0	85,000
	T07502	Nesters Rd & Nesters Rd - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	0	0	15,000	0	0	0	0	0	0	25,000
	T07503	Emerald South Entrance - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	0	0	0	0	15,000	0	0	0	0	30,000
	T07504	Spring Creek - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	0	0	0	0	15,000	0	0	0	0	15,000
	T07505	Alpine Meadows North Entrance - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	0	0	15,000	0	0	0	0	0	0	30,000
	T07506	MPSC - HWY 99	Design and planning with MOTI, BC Transit, Parks.	0	0	0	0	0	15,000	0	0	0	0	0	15,000
	T07507	Nester Rd & Nancy Green - Hwy 99	Design and planning with MOTI, BC Transit, Parks.	0	15,000	15,000	0	0	0	0	0	0	0	0	15,000
	T07508	Function Junction - Hwy 99	Construction Intersection Upgrades	0	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Project Total T075				0	135,000	135,000	(20,000)	30,000	15,000	30,000					315,000
T077 GIS Layer Update - Transportation															
	T07701	Asset Management Integration	Roads integration into Accela.	25,000	10,000	35,000	20,000	0	0	0	0	0	0	0	100,000
Project Total T077				25,000	10,000	35,000	20,000	0	0	0					100,000
Y001 Fleet Replacement															
	Y00101	General Fleet	Covid supply chain challenges roll over $1M to 2023 = 2,200,000 fleet purchases 2023	900,000	400,000	1,300,000	1,900,000	1,500,000	885,000	900,000	0	0	0	0	10,060,891
	Y00102	Specialized Fleet	.Supply of Full size Fire Trucks; 1.6m total 2023 includes 1.3 for new truck this year and balance of $300k for down payment for truck in 2024. 2025 Down payment for truck in 2026	500,000	0	500,000	1,200,000	2,000,000	1,248,000	0	0	0	0	0	4,948,000
	Y00103	Equipment Recapitalization	For Major Vehicle repairs that need to be re-capitalized.	0	(360,000)	(360,000)	0	0	0	0	0	0	0	0	(300,000)
Project Total Y001				1,400,000	40,000	1,440,000	3,100,000	3,500,000	2,133,000	900,000					14,708,891
Y014 Central Services Annual Reconstruction															
	Y01402	CS Annual Reconstruct - PWY Hazardous materials storage and waste management system	Upgrade of Hazerdous Material storage and disposal	20,000	0	20,000	70,000	0	0	0	0	0	20,000	0	0
	Y01403	CS Annual Reconstruct - PWY Quonset Ambient Storage for Equipment	Quonset hut required for incoming increase of electric run pieces of equipment as well as Specialty Equipment Storage	0	0	0	0	100,000	0	0	0	0	0	0	0
	Y01407	CS Annual Reconstruct - Bike Lock up area PWY	PWY Bicycle Lock up area for Staff	0	0	0	90,000	0	0	0	0	0	0	0	0
	Y01408	CS Annual Reconstruct - General Maintenance	PWY On going Maintenance	0	25,000	25,000	25,000	25,000	25,000	25,000	0	0	25,000	0	0
	Y01409	CS Annual Reconstruct - Garage Ventilation Upgrade	PWY Garage Ventilation	0	220,000	220,000	0	0	0	0	0	0	220,000	0	0
	Y01410	CS Annual Reconstruct - Stores Reconstruction	PWY Stores office and Reception Reconstruct	0	50,000	50,000	0	0	0	0	0	0	50,000	0	0
	Y01411	CS Annual Reconstruct - PWY Pallet Racking	replacement and installation of new pallet racking throughout the PWY	0	150,000	150,000	0	0	0	0	0	0	150,000	0	0
Project Total Y014				20,000	445,000	465,000	185,000	125,000	25,000	25,000					0

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Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
Y019 Central Services Annual Maintenance															
	Y01901	Small Engine Shop Relocate	f work done by internal DEpt (FCM) - Move office, Ventilation, cusotmising the area, insert tranparent panels in garage door	0	5,500	5,500	2,500	0	0	0	0	0	0	5,500	0
	Y01902	General Maintenance	On going maintenance and repair	0	3,000	3,000	3,000	3,000	0	0	0	0	0	3,000	0
Project Total Y019				0	8,500	8,500	5,500	3,000	0	0					0
E088 Solid Waste Annual Reconstruction															
	E08801	Solid Waste Annual Reconstruct	Fuel thinning, Nesters D storm water pollution control, misc. repair/critical spare procure	30,000	65,000	95,000	50,000	50,000	50,000	50,000	0	0	0	0	495,000
	E08802	TS yard improvements	TS yard improvements- seasonal fire suppression, Capital plan development, Truck scale duplication & renewal, TS pollutant assessment,	50,000	645,000	695,000	400,000	300,000	50,000	50,000	0	0	0	0	1,670,000
	E08805	Compost Yard Improvements	design improvements new construction Odour scrubber renewal	50,000	100,000	150,000	50,000	50,000	50,000	50,000	0	0	0	0	625,000
Project Total E088				130,000	810,000	940,000	500,000	400,000	150,000	150,000					2,790,000
E130 Solid Waste Outreach Program															
	E13001	Solid Waste Outreach general	Solid Waste Outreach - Outreach solutions guide development, SW transit advertising, Demolition pilot, Food resiliency UBCM grant funded project	75,000	17,000	92,000	35,000	35,000	35,000	35,000	0	0	0	0	302,000
Project Total E130				75,000	17,000	92,000	35,000	35,000	35,000	35,000					302,000
X133 Solid Waste Building Upgrades															
	X13301	Consulting	Continuing	0	25,000	25,000	25,000	25,000	25,000	0	0	0	0	0	150,000
Project Total X133				0	25,000	25,000	25,000	25,000	25,000	0					150,000
T055 Bus Stop Upgrades															
	T05501	Bus Shelter - General	bus shelter upgrades - planning & refurbishment	0	25,000	25,000	25,000	25,000	30,000	30,000	0	0	0	0	175,000
	T05502	Emerald	For phase 2 of the Emerald Layby that our crews weren't able to complete this fall.	0	30,000	30,000	0	0	0	0	0	0	0	0	205,000
	T05503	Cheakamus Crossing	CHEX neighbouhood upgrades	0	0	0	0	50,000	50,000	0	0	0	0	0	260,000
	T05504	Highway Bus stops	design access to Hwy priority bus stops on Route 10 and make the Village stops permanent	0	40,000	40,000	50,000	0	0	0	0	0	0	0	130,000
Project Total T055				0	95,000	95,000	75,000	75,000	80,000	30,000					770,000
P085 Building Department Process Upgrades															
	P08501	Building Department Administration	Administrative costs: external scanning and courier.	10,000	15,000	25,000	0	0	0	0	0	0	0	25,000	0
	P08502	Building Department Records Digitization Resources	Records Digitization Assistant: staff for Building files	50,000	100,000	150,000	0	0	0	0	0	0	0	150,000	0
	P08504	Building Permit Online Application Software	Digital application software implementation., resources and project management	320,000	0	320,000	100,000	100,000	0	0	0	0	0	320,000	0
Project Total P085				380,000	115,000	495,000	100,000	100,000	0	0					0
E200 Water Annual Upgrades															
	E20001	Annual Upgrades	Small capital works.	0	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,425,000
Project Total E200				0	200,000	200,000	200,000	200,000	200,000	200,000					1,425,000

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Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
E201 Reservoirs and Intakes Upgrades															
	E20110	R233 Blackcomb Reservoir	Upgrade altitude valve and flow metering. Design 2024, Construction 2025.	0	0	0	25,000	100,000	25,000	0	0	0	0	0	150,000
	E20111	R234 Lost Lake Reservoir - 4701 Blackcomb Way	Upgrade altitude valve and flow metering. Design 2024, Construction 2025.	0	0	0	50,000	250,000	50,000	0	0	0	0	0	350,000
	E20113	R236 Taluswood II Reservoir - at 913m elevation	Reservoir piping reconfiguration to reduce chlorine decay. Design 2023/24, Implementation 2025.	0	0	0	50,000	1,000,000	150,000	0	0	0	0	0	1,200,000
	E20116	R239 Sunridge Plateau Reservoir - 3890 Sunridge Dr.	Reservoir piping reconfiguration to reduce chlorine decay. Design 2023, Implementation 2024.	0	50,000	50,000	1,000,000	150,000	0	0	0	0	0	0	1,200,000
	E20117	R240 Stonebridge Reservoir - 5483 Stonebridge Pl.	Reservoir piping reconfiguration to reduce chlorine decay. Design 2023/24, Implementation 2026.	0	0	0	0	50,000	1,000,000	150,000	0	0	0	0	1,200,000
	E20118	Reservoir Upgrade Planning	Reservoir upgrade planning; 2023 - RFP chlorine decay project deisgn & tendering. 2024 - RFP altitude valve, and flow metering.	25,000	50,000	75,000	50,000	0	0	0	0	0	0	0	175,000
Project Total E201				25,000	100,000	125,000	1,175,000	1,550,000	1,225,000	150,000					4,275,000
E202 Water Well Upgrades															
	E20202	W202 Alpine Well #1, Parkwood Dr/Hwy 99 - 8801 Hwy 99	Concept design and cost estimate for 3 well consolidation - Chlorine room expansion, HVAC, and upgrade to pumps piping. Conceptual design options 2023, design 2024, implementation 2025.	0	0	0	25,000	500,000	25,000	0	0	0	0	0	550,000
	E20203	W205 Community Wells 1-3 - 4490 Blackcomb Way	Upgrade chlorine enclosure and future concept design for pH correction. Design 2025, implementation 2026.	0	0	0	0	0	25,000	500,000	0	0	0	0	525,000
	E20204	W210 Alpine Well #2, High School Well - 8010 Alpine Way	Concept design and cost estimate for 3 well consolidation - Chlorine room expansion, HVAC, and upgrade to pumps piping. Conceptual design options 2023, design 2024, implementation 2025.	0	0	0	25,000	500,000	25,000	0	0	0	0	0	550,000
	E20207	W213 Alpine Well #3, Meadow Park - 8107 Camino Dr.	Concept design and cost estimate for 3 well consolidation - Chlorine room expansion, HVAC, and upgrade to pumps piping. Conceptual design options 2023, design 2024, implementation 2025.	0	0	0	25,000	500,000	25,000	0	0	0	0	0	550,000
	E20211	Well Upgrade Planning	Well upgrade plan; 2023/24 – Concept design options and design Alpine wells 1, 2, 3 upgrade. 2026 - RFP pH correction W205 Community wells.	20,000	30,000	50,000	50,000	0	50,000	0	0	0	0	0	170,000
Project Total E202				20,000	30,000	50,000	125,000	1,500,000	150,000	500,000					2,345,000
E203 Water Pump Station Upgrades															
	E20307	P279 Cheakamus Crossing Pump Stn. - 1135 Cheakamus Lake Rd.	South Whistler Water Supply Upgrade Project. Implementation of a water treatment station for Cheakamus Crossing, and Function Junction. 2023 Implementation of Phase I – Civil works, 2024 Implementation of Phase II – Building, Mechanical, Electrical.	50,000	1,500,000	1,550,000	5,500,000	150,000	0	0	0	0	0	0	7,450,000
Project Total E203				50,000	1,500,000	1,550,000	5,500,000	150,000	0	0					7,450,000

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E204 Pressure Reducing Valve Station Upgrades															
	E20401	P241 7146 Nesters Rd. PRV	Site restoration post PRV upgrade project.	0	150,000	150,000	0	0	0	0	0	0	0	0	810,000
	E20402	P242 6550 Balsam Way PRV - no power	Study to determine the need for this PRV within the system, possible decommissioning.	0	0	0	25,000	0	0	0	0	0	0	0	25,000
	E20403	P243 Lake Placid Rd. East & Hwy 99 PRV - no power	Site restoration post PRV upgrade project.	0	200,000	200,000	0	0	0	0	0	0	0	0	1,035,000
	E20406	P252 Highland Control Valve - 2101 Whistler Rd.	Site restoration post PRV upgrade project.	0	50,000	50,000	0	0	0	0	0	0	0	0	520,000
	E20432	PRV Upgrade Planning	PRV Upgrade planning - 2025 - RFP Royal Bank (P248) bring above ground.	0	0	0	0	25,000	0	0	0	0	0	0	50,000
	E20433	PRV Demolition	Site restoration post PRV decommission project.	0	50,000	50,000	0	0	0	0	0	0	0	0	360,000
Project Total E204				0	450,000	450,000	25,000	25,000	0	0					2,800,000
E205 Watermain Upgrades															
	E20501	White Gold Water Main Upgrade	Upgrade of White Gold watermains in 2019, repaving of roads in WhiteGold Neighborhood (2027).	0	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000
	E20502	Creekside Water Main Upgrade	Watermain Upgrade Project - replacement of AC pipe. 2023 - RFP, 2024 - Construction.	0	50,000	50,000	500,000	50,000	0	0	0	0	0	0	600,000
	E20503	Tapley's-Crapapple Watermain Upgrade	Watermain Upgrade Project - replacement of AC and DI pipe. 2025 - RFP, 2026 - Construction.	0	0	0	0	50,000	500,000	50,000	0	0	0	0	800,000
	E20504	Alta Lake Road Water Main Upgrade	Tamarisk watermain loop upgrade and hydrant. 2026 - RFP, 2027 - Construction.	0	0	0	0	0	25,000	200,000	0	0	0	0	425,000
	E20506	Alta Lake Water Main Connector	Condition assessment, and Dive inspection.	0	50,000	50,000	0	0	0	0	0	0	0	0	75,000
	E20508	Village to Nicklaus North valve & fitting upgrade	Valve & fitting upgrade program to address corrosion issues. Implement repair program in 2023-2027.	0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	2,900,000
Project Total E205				0	600,000	600,000	1,000,000	600,000	1,025,000	1,750,000					5,800,000
E206 Water SCADA Upgrades															
	E20601	Software Upgrades	Wonderware integration and improvements	0	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	245,000
	E20602	Radio Upgrades	RTU Upgrades and radio pathway improvements	0	15,000	15,000	15,000	0	0	0	0	0	0	0	330,000
	E20603	Server Infrastructure Upgrades	New server infrastructure for Utilities	0	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0	225,000
	E20604	Fibre Upgrades	Fibre location investigation and improvements	0	15,000	15,000	0	0	0	0	0	0	0	0	30,000
Project Total E206				0	60,000	60,000	45,000	30,000	30,000	0					830,000
E207 Non-Potable Irrigation System Implementation															
	E20701	Removing irrigation systems from potable to non-potable systems.	Assessment non-potable water sources for irrigation and snow making systems.	0	25,000	25,000	0	0	0	0	0	0	0	0	100,000
Project Total E207				0	25,000	25,000	0	0	0	0					100,000
E208 Water Metering Program Implementation															
	E20801	Planning	Consulting for program	0	50,000	50,000	50,000	25,000	25,000	0	0	0	0	0	210,000
	E20802	Software	Upgrade Billing Software and meter reading capacity	0	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	95,000
	E20803	Planning and Installation of ICI Water Meters	Hardware and installation of water meters.	0	100,000	100,000	1,000,000	100,000	1,000,000	0	0	0	0	0	3,100,000
Project Total E208				0	170,000	170,000	1,070,000	145,000	1,045,000	0					3,405,000

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E210 Water Operating Capital															
	E21001	Water Capacity Planning	2023/2024 - Completion of water conservation/supply plan.	0	50,000	50,000	25,000	0	0	0	0	0	0	0	185,000
	E21003	Water Source Protection	Complete 21 Mile Creek Source Water Protection Plan.	0	15,000	15,000	0	0	0	0	0	0	0	0	60,000
	E21007	Leak Detection	Leak detection program annually.	0	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,400,000
	E21010	Civic Platform	funding to continue work order system for Utilities	0	60,000	60,000	15,000	0	0	0	0	0	0	0	105,000
Project Total E210				0	325,000	325,000	240,000	200,000	200,000	200,000					1,750,000
E063 Compost Facility Annual Reconstruction															
	E06301	Compost Facility Annual Reconstruct - General	Multiyear, ongoing capital projects for renewals.which includes tunnel SS tray replacement	0	105,000	105,000	150,000	150,000	150,000	150,000	0	0	0	0	1,255,000
	E06308	Waste Asset Management & PM Program integration	Asset management & PM program integration	0	50,000	50,000	25,000	25,000	25,000	25,000	0	0	0	0	200,000
Project Total E063				0	155,000	155,000	175,000	175,000	175,000	175,000					1,455,000
E158 Composter PLC replacement															
	E15801	Default SubProject	Moved from Annual Recon E088 into its own project . Replacement of the existing PLC control system with new tech and redundancy.	0	0	0	0	250,000	0	0	0	0	0	0	275,000
Project Total E158				0	0	0	0	250,000	0	0					275,000
E300 Sewer Annual Upgrades															
	E30001	Annual Upgrades	Small capital works.	0	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,400,000
Project Total E300				0	200,000	200,000	200,000	200,000	200,000	200,000					1,400,000
E301 Sewer Lift Station Upgrades															
	E30103	S123 Nicklaus North SLS - 8407 Golden Bear Plc.	Golden Bear Sewer Lift Station Upgrades, noise remediation. Implementation 2023.	20,000	80,000	100,000	0	0	0	0	0	0	0	0	650,000
	E30104	S121 Millar's Pond SLS - 2773 Cheakamus Way	Millar's pond SLS upgrade new kiosk and SCADA controls. 2025 - Design, 2026 Construction, 2027 - site restoration.	0	0	0	0	25,000	250,000	25,000	0	0	0	0	300,000
	E30105	S135 Landfill Leachate Lift Stn. - 1145 Whistler Quarry Rd	Landfill Leachate Lift Stn pump upgrade, including pipe reconfiguration for bypass pumping. 2025 – Design, 2026 – Construction, 2027 - Site restoration.	0	0	0	0	50,000	750,000	50,000	0	0	0	0	850,000
	E30108	S101 Alpine SLS - 8330 Rainbow Dr	Alpine SLS Odour Control Upgrade. 2026 - Design, 2027 - Construction.	0	0	0	0	0	50,000	500,000	0	0	0	0	550,000
	E30110	S105 Alpine 68 SLS - 2008 Nita Lane	Alpine 68 SLS Upgrade kiosk, SCADA and, complete assessment of wet well concrete. 2024 - Design, 2025 - Construction, 2026 - Site restoration.	0	0	0	25,000	250,000	25,000	0	0	0	0	0	300,000
	E30123	S131 Emerald Estates SLS - 9225 Lakeshore Dr	Emerald Estates SLS Odour control and HVAC upgrade. 2026 - Design, 2027 - Construction.	0	0	0	0	0	50,000	500,000	0	0	0	0	550,000
Project Total E301				20,000	80,000	100,000	25,000	325,000	1,125,000	1,075,000					3,200,000
E303 Sewer Trunk Main Upgrade															
	E30301	Sewer Trunk Upgrade Planning and Design	Sewer Trunk upgrade. 2023 - Design, Construction 2024-25. Waiting on grant approval.	25,000	25,000	50,000	0	0	0	0	0	0	0	0	150,000
Project Total E303				25,000	25,000	50,000	0	0	0	0					150,000

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E306 Sewer SCADA Upgrades															
	E30601	Software Upgrades	Wonderware and other backend software	0	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	245,000
	E30602	Radio Upgrades	RTU Upgrades and radio pathway improvements	0	15,000	15,000	15,000	0	0	0	0	0	0	0	330,000
	E30603	Server Infrastructure	New server infrastructure for Utilities	0	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0	225,000
	E30604	Fibre Upgrades	Fibre location investigation and improvements	0	15,000	15,000	0	0	0	0	0	0	0	0	30,000
Project Total E306				0	60,000	60,000	45,000	30,000	30,000	0					830,000
E310 Sewer Operating Capital Improvements															
	E31001	Sewer Capacity Planning	2023 - Sewer model 2024 - LWMP Update, to include information from sewer model.	0	75,000	75,000	100,000	0	0	0	0	0	0	0	475,000
	E31003	Sewer Conveyance Corrosion Protection	Odour control and corrosion protection using Biomaxx. 2025 Biomaxx dosing design review.	0	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,550,000
	E31004	Sewer Inspections	Annual sewer inspections (CCTV, and vapor testing).	0	100,000	100,000	50,000	50,000	50,000	50,000	0	0	0	0	800,000
	E31005	Inflow and Infiltration Program	I&I Analysis (Consultant and FlowWorks).	0	50,000	50,000	25,000	25,000	25,000	25,000	0	0	0	0	205,000
	E31008	Civic Platform	Asset management/work order management software implementation.	0	15,000	15,000	15,000	0	0	0	0	0	0	0	60,000
Project Total E310				0	440,000	440,000	390,000	275,000	275,000	275,000					3,090,000
E320 Sewer Main Upgrades															
	E32001	Sewer Trunk Lining and Repair	Planning and repair work for lining of sewer trunk and mains as per sewer condition assessment report.	0	1,100,000	1,100,000	1,100,000	4,500,000	3,800,000	150,000	0	0	0	0	12,200,000
	E32002	Manhole Repair	Sewer manhole lining and repair per the condition assessment.	0	550,000	550,000	550,000	350,000	450,000	1,000,000	0	0	0	0	4,700,000
	E32004	Alta Vista Sewer Upgrade	Alta Vista Sewer Upgrades; Manhole lining, Force-main lining, and manhole repair on Archibald Way.	500,000	300,000	800,000	0	0	0	0	0	0	0	0	4,800,000
	E32006	Village to Nicklaus North Fitting upgrade	Village to Nicklaus North fitting upgrade due to corrosive soils.	0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	2,900,000
	E32009	Alta Lake Rd. Sewer - Pump Stations, Remediation & Road work	2023 Alta Lake Road Sewer Upgrades - residential pump stations. 2027 - Alta Lake Rd. Sewer Upgrades - road restoration.	450,000	0	450,000	0	0	0	500,000	0	0	0	0	2,700,000
Project Total E320				950,000	2,450,000	3,400,000	2,150,000	5,350,000	4,750,000	2,150,000					27,300,000
E400 WWTP Annual Upgrades															
	E40001	Annual upgrades	General small capital upgrades.	100,000	50,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	950,000
Project Total E400				100,000	50,000	150,000	150,000	150,000	150,000	150,000					950,000
E401 WWTP Primary Treatment Upgrades															
	E40101	Building Heating & Plumbing	2023 - Replace process boiler 2 of 2. 2024 - HVAC Upgrades from EES (BES).	0	150,000	150,000	150,000	0	0	0	0	0	0	0	475,000
	E40103	Primary Sedimentation Tank Upgrades	2023 - Design PST 1 & 2 Slide gates, skimming, wood baffles. 2024 - PST 1 & 2 construction. 2025 - Equalization Tank (PST 4) rebuild.	0	100,000	100,000	500,000	100,000	0	0	0	0	0	0	1,000,000
	E40104	Mechanical Upgrades	Purchase of wet well influent pump replacement (pump/elec, ops to install).	125,000	0	125,000	0	0	0	0	0	0	0	0	300,000
	E40105	Electrical Upgrades	Process Electrical Upgrades, 2023 - design/procurement/install , 2024-2025 installation. Contingency added to PBX estimate (20%).	50,000	250,000	300,000	720,000	175,000	25,000	0	0	0	0	0	1,320,000
Project Total E401				175,000	500,000	675,000	1,370,000	275,000	25,000	0					3,095,000

2023 - 2027 Project Budget Allotments

INFRASTRUCTURE SERVICES

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
E402 WWTP Fermenter Upgrades															
	E40201	General		0	0	0	0	0	0	0	0	0	0	0	250,000
	E40202	Temporary Carbon Supply	Temporary supply of carbon (acetic acid) until the fermenter is online.	0	450,000	450,000	450,000	50,000	0	0	0	0	0	0	1,850,000
Project Total E402				0	450,000	450,000	450,000	50,000	0	0					2,100,000
E403 WWTP Biological Reactor Upgrades															
	E40301	General	2023 bioreactor upgrades based on condition assessment.	0	200,000	200,000	0	0	0	0	0	0	0	0	320,000
	E40303	Instrumentation	Replace instrumentation (DO Probe/Flow meter/PH reader/Phosphax/Filtrax).	0	0	0	0	0	100,000	0	0	0	0	0	200,000
Project Total E403				0	200,000	200,000	0	0	100,000	0					520,000
E404 WWTP Solids Handling Upgrades															
	E40401	General	2023 - Condition assessment, storage tank (s) mech and elec upgrades (automation). 2024/2025 Implementation of recommendations.	0	75,000	75,000	200,000	200,000	0	0	0	0	0	0	725,000
	E40403	Electrical	Process Electrical Upgrades, 2023 - design/procurement/install , 2024-2025 installation. Contingency added to PBX estimate (20%).	25,000	200,000	225,000	480,000	120,000	25,000	0	0	0	0	0	900,000
Project Total E404				25,000	275,000	300,000	680,000	320,000	25,000	0					1,625,000
E405 WWTP Secondary Treatment Upgrades															
	E40501	General	2023 Design - Pipe reconfiguration from Secondary to Old Control, and sump between 403 and 404 add duplex pump. 2024 - Construction. 2027 - Update to secondary clarifier condition assessment.	0	50,000	50,000	250,000	0	100,000	0	0	0	0	0	545,000
	E40503	SC403 Weir Structure	2023 - Construction of SC403 weir structure and mechanical components replacement, based on condition assessment prescription. Costing from ITT plus 30% contingency, and CA.	1,150,000	450,000	1,600,000	0	0	0	0	0	0	0	0	3,300,000
Project Total E405				1,150,000	500,000	1,650,000	250,000	0	100,000	0					3,845,000
E406 WWTP SCADA Upgrades															
	E40601	Software Upgrades	Wonderware integration and improvements	0	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0	245,000
	E40603	Server Infrastructure Upgrades	RTU Upgrades, SCADA upgrades, and radio pathway improvements.	0	10,000	10,000	20,000	20,000	20,000	0	0	0	0	0	255,000
	E40604	Fibre Upgrades	Fibre location investigation and improvements	0	15,000	15,000	0	0	0	0	0	0	0	0	30,000
Project Total E406				0	45,000	45,000	40,000	40,000	40,000	0					530,000
E407 WWTP Tertiary Treatment Upgrades															
	E40701	WWTP Tertiary Treatment Upgrades	2023 - Design Tertiary Treatment. 2024 - Construction.	0	150,000	150,000	5,000,000	5,000,000	150,000	0	0	0	0	0	10,300,000
Project Total E407				0	150,000	150,000	5,000,000	5,000,000	150,000	0					10,300,000

2023 - 2027 Project Budget Allotments

INFRASTRUCTURE SERVICES

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
E408 District Energy System Upgrades															
	E40801	General	2023 - Design DES loop pump. 2024 - Implementation DES loop pump.	125,000	0	125,000	500,000	0	0	0	0	0	0	0	900,000
Project Total E408				125,000	0	125,000	500,000	0	0	0					900,000
E409 WWTP Building Upgrades															
	E40901	General	Building upgrades from BCA report.	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	350,000
	E40903	Quonset Hut	Design and construction for contaminated soil storage for utilities.	0	0	0	0	50,000	250,000	0	0	0	0	0	350,000
	E40904	Old Control Building	Design and planning for decommissioning and refurbishment of old control building	0	0	0	0	0	50,000	250,000	0	0	0	0	722,000
	E40906	Soda Ash Building	Soda ash building refurbishment and commissioning.	0	0	0	0	0	50,000	250,000	0	0	0	0	300,000
	E40907	Solids Handling Building	Sludge storage building roof replacement, implementation 2023.	140,000	850,000	990,000	0	0	0	0	0	0	0	0	1,240,000
Project Total E409				140,000	900,000	1,040,000	50,000	100,000	400,000	550,000					2,962,000
E410 WWTP Operating Capital Upgrades															
	E41000	Overall Process Recommendations	Process optimization through process engineer	0	25,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0	175,000
	E41001	Liquid Waste Management Plan	Obtain consultant to update the Liquid Waste Management Plan, and work towards an amendment.	50,000	0	50,000	0	0	0	0	0	0	0	0	150,000
	E41004	Civic Platform	Funding to continue work order system for Utilities	0	60,000	60,000	0	0	0	0	0	0	0	0	87,000
	E41008	Maintenance Tracking Software	Maintenance software and integration.	0	50,000	50,000	0	0	0	0	0	0	0	0	250,000
Project Total E410				50,000	135,000	185,000	25,000	25,000	25,000	25,000					662,000
				5,785,000	**14,085,500**	**19,870,500**	**27,060,500**	**24,248,000**	**16,013,000**	**10,570,000**	**0**	**0**	**895,000**	**698,500**	**131,109,891**

2023 - 2027 Project Budget Allotments

CORPORATE AND COMMUNITY SERVICES

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
C080 Legislative Services															
	C08001	Municipal Elections	ELC	0	0	0	0	0	142,050	0	0	0	0	0	0
	C08002	UBCM Conventions	F&B, Entertainment, Room Rental, ETC.	0	0	0	0	0	0	39,000	0	0	0	0	0
	C08003	Fees & Charges Bylaw Update		0	0	0	15,000	0	0	0	0	0	0	0	0
	C08004	Committees of Council Review	directed by Ginny and Ted + GAEC	0	35,000	35,000	0	0	0	0	0	0	0	35,000	0
Project Total C080				0	35,000	35,000	15,000	0	142,050	39,000					0
I001 Computer Systems Replacement															
	I00101	Computers Systems Replacement - WorkStations and Servers	Planned replacement of up to 25% of workstations and laptops. 2023; 80 desktops EOL and 35 Laptops (g2-g3 models)	0	156,750	156,750	115,000	115,000	115,000	115,000	0	0	156,750	0	0
	I00108	Computer Systems Replacement - Printer	Printer replacement / maint costs. 2023 - Engineering plotter, 2024 Scheduled replacement of large MFD copiers across the organization.	0	1,500	1,500	90,000	5,000	5,000	5,000	0	0	1,500	0	0
	I00109	Computer Systems Replacement - IT Assets	Keyboards, Mice, Webcams, Monitors, Misc peripherals and cables – 2023; Meeting room tech upgrades and Helpdesk ticket software	0	13,000	13,000	13,000	13,000	13,000	13,000	0	0	13,000	0	0
Project Total I001				0	171,250	171,250	218,000	133,000	133,000	133,000					0
I005 Local Infrastructure & Server Room															
	I00501	Network Fibre	2022 PSB Server room Fiber audit and work to support PSB renovation. In addition, each year the RMOW fibre network will require new splice points, cable replacement and contractor assistance to expand and maintain its operational levels	0	10,000	10,000	10,000	10,000	10,000	0	0	0	10,000	0	0
	I00502	Network Security	2023: Cybersecurity items identified by 2022 Assessment, potential pen test and further CISO services to progress Cybersecurity program, CyberSecurity Assessment bi-annually	50,000	10,000	60,000	180,000	90,000	30,000	90,000	0	0	60,000	0	0
	I00503	LAN Infrastructure	2023; minor upgrades. 2024 Primary Virtual server replacement (5 yr cycle). 2025; PSB Core Switch replacement, Cloud Infrastructure year 1, CyberSecurity Assessment. 2026; PWY Core switch replacement, Cloud infrastructure year 2. 2027; Backup Virtual Envi	40,000	35,000	75,000	270,000	195,000	195,000	270,000	0	0	75,000	0	0
	I00504	WLAN	2023; Wireless Infrastructure upgrade (65+ APs)	6,000	114,000	120,000	6,000	6,000	6,000	6,000	0	0	120,000	0	0
	I00505	Disaster Recovery Planning	Consultation and contract services for business continuity with data network and data storage, DR testing and POCs	5,000	50,000	55,000	2,500	2,500	2,500	2,500	0	0	55,000	0	0
Project Total I005				101,000	219,000	320,000	468,500	303,500	243,500	368,500					0

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CORPORATE AND COMMUNITY SERVICES

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
I006 Corporate Software															
	I00618	SharePoint - Consultants	2023: Supports O365 SharePoint Online Migration and ongoing improvements year on year	0	15,000	15,000	5,000	5,000	5,000	5,000	0	0	15,000	0	0
	I00619	Agresso Consultants	Agresso consultants and contractors required for the ongoing assistance and development of RMOW ERP.	0	6,000	6,000	10,000	10,000	10,000	10,000	0	0	6,000	0	0
	I00622	Microsoft Licenses	Required for license true-up each year (i.e. additional costs for all new staff, new systems, new servers.) 2021 is ELA renewal and expect to pay more for licenses as MS will raise their rates. Includes other desktop software i.e. Adobe Acrobat	15,000	5,000	20,000	25,000	25,000	25,000	25,000	0	0	20,000	0	0
	I00630	Tempest Services	Supports Building Dept digital services, E-apply for Calls for Service and Dog Licensing	25,000	0	25,000	30,000	20,000	20,000	20,000	0	0	25,000	0	0
	I00631	PerfectMind	Required for contractor to provide business analysis, vendor management and end user traininng.	0	20,000	20,000	7,500	0	0	0	0	0	20,000	0	0
	I00635	Agile Integration	Agile coaching and consulting services to assist IT, WPL and other departments use agile and lean concepts to assist with operational efficiencies.	7,500	7,500	15,000	7,500	7,500	7,500	7,500	0	0	15,000	0	0
	I00647	Consultant support services	Consultant support across all software implementation and upgrade projects, Business analysis and support for Office 365 adoption as well as other systems that are currently or approaching EOL (Fleetmax, Profuel, ABRA, ADP).	0	155,250	155,250	25,000	10,000	10,000	10,000	0	0	155,250	0	0
	I00648	Project Backlog	Funding to support IT Project backlog items such as: PCI Compliance, HRIS / ADP, Profuel, Closed Caption council and online meetings, and EOL systems	0	10,000	10,000	10,000	10,000	10,000	10,000	0	0	10,000	0	0
Project Total I006				47,500	218,750	266,250	120,000	87,500	87,500	87,500					0
I014 RMOW Geographic Information System (GIS)															
	I01401	GIS Contractors	2023; Aerial Imagery update, GIS summer student, General GIS project support, Geocortex Upgrade (EOL). 2024; GIS Term role to support GIS Strategy projects, 2026: Aerial and Lidar spot drone captures	0	64,307	64,307	85,000	35,000	113,000	35,000	0	0	64,307	0	0
	I01402	GIS Software	2023: Pictometry Subscription service to augment aerial imagery capture interval	0	3,275	3,275	0	0	0	0	0	0	3,275	0	0
	I01403	GIS Hardware	2023: GPS Device and Tablet for data capture. 2024; Spot drone pilot, 2027 GPS and tablet replacements	0	9,936	9,936	20,000	0	0	12,000	0	0	9,936	0	0
Project Total I014				0	77,518	77,518	105,000	35,000	113,000	47,000					0

2023 - 2027 Project Budget Allotments

CORPORATE AND COMMUNITY SERVICES

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
I015 RMOW Civic Platform															
	I01505	Civic Platform Accela Licenses MPSC	Additional licensing support for onboarding departments (e.g. MPSC)	0	0	0	0	0	0	0	0	0	0	0	0
	I01507	Civic Platform Software Contractors	External software engineers, business analysts are required to assist team with onboarding departments, expand system functionality and plan, test and implement major version changes.	0	8,000	8,000	0	0	0	0	0	0	8,000	0	0
	I01508	Work Order Management System Pilot	Supporting the outcome of the 2022 Work Order management System RFP pilot	0	115,100	115,100	0	0	0	0	0	0	115,100	0	0
Project Total I015				0	123,100	123,100	0	0	0	0					0
C085 Protective Services															
	C08501	Parking Meter upgrades	Parking Meter quote	0	246	246	68,246	33,000	33,000	33,000	0	0	246	0	0
	C08502	Day Lot Operating Committee Capital Project Fund	Asphalt Condition Repair: carry forward from C067.	200,000	0	200,000	50,000	50,000	50,000	50,000	0	0	200,000	0	0
	C08503	Public Realm Cameras in Key Village Locations		0	20,000	20,000	20,000	0	0	0	0	0	20,000	0	0
	C08504	UBCM EOC Grant	2022 Heat Grant (awaiting approval)	0	0	0	0	0	0	0	0	0	0	0	0
	C08505	UBCM ESS Grant	Possible new ESS grant	0	0	0	0	0	0	0	0	0	0	0	0
	C08506	E-Bikes	Replacement of 2 E-Bikes	0	10,000	10,000	0	0	0	0	0	0	10,000	0	0
	C08507	Tow Yard Electrical Upgrades	Note: the electrical installation as the electrical will be a permanent part of 8065 Nesters Road	0	20,000	20,000	0	0	0	0	0	0	20,000	0	0
Project Total C085				200,000	50,246	250,246	138,246	83,000	83,000	83,000					0
C086 Protective Initiatives															
	C08601	Indigenous Outreach and Temporary Housing Initiative		0	(20,000)	(20,000)	0	0	0	0	0	0	0	(20,000)	0
Project Total C086				0	(20,000)	(20,000)	0	0	0	0					0
S013 Firefighting Equipment and Replacement															
	S01301	Firefighting Equipment and Replacement	Purchase of emergency response and Wildfire replacement equipment; SCBA, Turnout Gear, Extrication Equipment, Hose, FR Equipment.	0	195,000	195,000	240,000	240,000	240,000	240,000	0	0	195,000	0	0
Project Total S013				0	195,000	195,000	240,000	240,000	240,000	240,000					0
S056 Wildfire Protection															
	S05604	Wildfire Education Improvements	Replacement of three wildfire danger rating signs along Highway 99 with the ability to update the danger rating signs remotely as well as other wildfire education initiatives.	0	20,000	20,000	50,000	50,000	50,000	50,000	0	0	20,000	0	0
	S05605	Community Wildfire Defense Plan	The CWRP provided a series of recommendations to improve the overall wildfire resiliency for the RMOW. In order to effectively and efficiently address the recommendations within the CWRP, a Community Wildfire Defense Plan is required	0	70,000	70,000	150,000	75,000	0	0	0	0	70,000	0	0
Project Total S056				0	90,000	90,000	200,000	125,000	50,000	50,000					0

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CORPORATE AND COMMUNITY SERVICES

				2023 BUDGET							2023 FUNDING SOURCE SUMMARY ($)				
Project	**SubProject**	**Description**	**Notes**	**2022 Carry Fwd to 2023**	**New Budget 2023 not including Carry Forward**	**Total Budget 2023**	**Budget 2024**	**Budget 2025**	**Budget 2026**	**Budget 2027**	**RMI**	**MRDT**	**Gen Cap**	**Gen Ops**	**Other**
L001 Library Furniture and Equipment															
	L00101	Library Equipment	2023 consists of carry forward from 2022 for WonderLab technology and emergency preparedness projects.	26,530	0	26,530	20,000	15,000	25,000	0	0	0	0	0	223,030
Project Total L001				26,530	0	26,530	20,000	15,000	25,000	0					223,030
L002 Library Collection															
	L00201	Library Collections - General	Captures inflationary increase and increased cost of electronic materials.	0	146,000	146,000	150,000	153,000	156,000	159,000	0	0	146,000	0	0
Project Total L002				0	146,000	146,000	150,000	153,000	156,000	159,000					0
L010 Library Infrastructure & Improvements															
	L01001	Library Infrastructure & Improvements - General	2023 CF accounts for completion of small meeting rooms. 60k in 2024 based on 2017 estimate from architects: cost of the glazed infill for the WonderLab plus 3% inflation each year.	115,114	0	115,114	159,000	14,000	0	0	0	0	115,114	0	0
Project Total L010				115,114	0	115,114	159,000	14,000	0	0					0
P033 Whistler Olympic Plaza Ice Rink															
	P03306	WOP Ice Amenity - Equipment & Infrastructure	To replace equipment as required such as lighting, boards, ice dams, padding, blades and foam barriers (new mats needed in 2022 hence the bumo up to 25K)	0	20,000	20,000	20,000	20,000	20,000	0	20,000	0	0	0	0
Project Total P033				0	20,000	20,000	20,000	20,000	20,000	0					0
M001 Recreation Equipment															
	M00101	Fitness Centre	fitness 10 year plan attached	0	36,700	36,700	45,200	30,400	32,950	44,900	0	0	36,700	0	0
	M00102	Fitness Studio	fitness 10 year plan attached	0	4,600	4,600	4,500	5,600	6,000	6,500	0	0	4,600	0	0
	M00103	Pool	2023 plastic cubbies and lane rope	0	12,000	12,000	15,000	9,500	10,000	10,500	0	0	12,000	0	0
	M00104	Arena	Supplies for arena skate shop (helmets and skates) and game zone barriers (complete set)	0	15,000	15,000	14,800	8,500	70,000	10,500	0	0	15,000	0	0
	M00105	Other	MPSC cleaning equipment replacement or repairs	0	27,000	27,000	35,000	35,000	36,000	40,000	0	0	27,000	0	0
	M00106	Spring Creek	update of equipment for community use	0	900	900	800	850	900	1,000	0	0	900	0	0
	M00107	Myrtle Phillip	2023 ebike, 2 trailers, small chairs, slide, shelves for cupboards.	0	9,000	9,000	11,000	11,000	11,500	12,000	0	0	9,000	0	0
	M00108	High School	cost share of new time clock and other sports equipment	0	1,000	1,000	500	1,000	1,000	1,200	0	0	1,000	0	0
	M00109	Youth Centre/Luna	spreadsheet attached	0	0	0	10,000	10,500	11,000	12,000	0	0	0	0	0
	M00110	Cross Country	Nordic Signage replacement as needed	0	15,800	15,800	16,500	17,700	19,000	19,700	0	0	15,800	0	0
	M00111	Drop In Sports	equipment replacement needs	0	1,000	1,000	1,000	1,100	11,000	12,500	0	0	1,000	0	0
Project Total M001				0	123,000	123,000	154,300	131,150	209,350	170,800					0

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Project	SubProject	Description	Notes	2023 BUDGET: 2022 Carry Fwd to 2023	New Budget 2023 not including Carry Forward	Total Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	2023 FUNDING SOURCE SUMMARY ($): RMI	MRDT	Gen Cap	Gen Ops	Other
M002 Recreation Infrastructure Replacement															
	M00202	Access to Sani Lines	Underground pipe and electric repairs under pool basin and changerooms (done each pool shutdown). Obtained engineered digging plans 2016, dig to find leaks 2023, 2024 on deck drain pipes	0	0	0	25,000	25,000	0	25,000	0	0	0	0	0
	M00206	Pool Mechical Room	Replace Victualic Fittings and re-insulate accordingly (LCR), not spent in 2021, sent to FCM to roll into Wall&Window Restoration	0	0	0	0	0	0	0	0	0	0	0	0
	M00207	Parking Lot & Pavers Repair	crack sealing, curb repairs, asphalt patching, painting, etc. as required	0	0	0	20,000	20,000	20,000	20,000	0	0	0	0	0
	M00209	Fitness Centre	Re-painting	0	3,500	3,500	3,500	3,500	3,500	3,500	0	0	3,500	0	0
	M00210	Fitness Studio	annual floor resealing	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	5,000	0	0
	M00211	Pool	Lockers pool changerooms. 2025 womens; 2026 mens; 2027 family; $1000/vert locker	0	35,000	35,000	197,000	127,000	276,000	51,000	0	0	35,000	0	0
	M00212	Arena	repainting of arena and teamrooms	0	12,000	12,000	74,000	277,000	129,000	12,000	0	0	12,000	0	0
	M00213	Other	Misc. renos: Staff room kitchen reno and new cabinets for First Aid Room. Office space, hairdryers, fixtures, doors etc.	0	0	0	10,000	215,000	10,000	10,000	0	0	0	0	0
	M00215	Report & Studies	eng reports cry fwd 22,775 solar system re-insul RFP & refrig plant retrofits; comprehensive MPSC code compliance/analysis report for 2023	22,775	45,000	67,775	30,000	45,000	0	0	0	0	67,775	0	0
	M00217	Myrtle Phillip	Universal Bathroom project (Grant funding provided)	(44,805)	110,000	65,195	0	0	0	0	0	0	65,195	0	0
	M00220	Spruce Grove Field House	Miscellaneous renovations phased over 5 years.	0	10,000	10,000	20,000	15,000	15,000	15,000	0	0	10,000	0	0
	M00221	Youth Centre/Luna	Misc renovations:officem new front doors, painting, etc	0	2,500	2,500	5,000	5,000	6,000	6,500	0	0	2,500	0	0
	M00222	Cross Country	Culvert repair; trail widening; tree limbing and planting; signage improvements, etc.	0	30,000	30,000	30,000	30,000	30,000	30,000	0	0	30,000	0	0
	M00223	PassivHaus	Blind repair/installation for diagonal windows; fan installation;	0	14,700	14,700	5,000	5,000	5,500	6,500	0	0	14,700	0	0
	M00224	Infrastructure Improvements	parking lot re&re	0	50,000	50,000	10,000	0	10,000	2,400,000	0	0	50,000	0	0
	M00225	HVAC & Dehumidifyers	Ongoing servicing/repair of pol Geo Heat Pumps/compressors	20,000	5,000	25,000	5,000	5,000	5,000	5,000	0	0	25,000	0	0
	M00227	Lighting	re&re pool recessed downlights, recessed flourescents, surface mounted flourecents (LCR)	0	0	0	1,600	0	0	0	0	0	0	0	0
Project Total M002				(2,030)	322,700	320,670	441,100	777,500	515,000	2,589,500					0
TOTAL CORPORATE AND COMMUNITY SERVICES				**488,114**	**1,771,564**	**2,259,678**	**2,449,146**	**2,117,650**	**2,017,400**	**3,967,300**	**20,000**	**0**	**2,198,148**	**15,000**	**223,030**
TOTAL INFRASTRUCTURE SERVICES				**5,785,000**	**14,085,500**	**19,870,500**	**27,060,500**	**24,248,000**	**16,013,000**	**10,570,000**	**0**	**0**	**895,000**	**698,500**	**131,109,891**
TOTAL RESORT EXPERIENCE				**2,340,266**	**13,637,086**	**15,977,352**	**14,390,929**	**6,594,690**	**3,254,680**	**3,261,867**	**6,043,197**	**1,453,500**	**6,717,911**	**731,044**	**4,829,127**
TOTAL CAO OFFICE				**15,000**	**241,000**	**256,000**	**25,000**	**45,000**	**25,000**	**45,000**	**0**	**16,800**	**0**	**239,200**	**0**
TOTAL 2023 DRAFT PROJECT BUDGET				**8,628,380**	**29,735,150**	**38,363,530**	**43,925,575**	**33,005,340**	**21,310,080**	**17,844,167**	**6,063,197**	**1,470,300**	**9,811,059**	**1,683,744**	**136,162,048**