

Proposed Project Budgets 2023

December 2022

2023 - 2027 Project Budget Allotments

Project	Primary	Notes	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Corporate and Community Svcs							
C080 Legislative Services	Pauline Lysaght	Municipal Elections; UCBM Conventions; Fees & Charges Bylaw Update; Committees of Council Review	35,000	15,000	0	142,050	39,000
C085 Protective Services	Lindsay DeBou	Parking Meter upgrades; Asphalt Condition Repair; Public Realm Cameras in Key Village Locations; Replacement of 2 E-Bikes; Note: the electrical installation as the electrical will be a permanent part of 8065 Nesters Road	250,246	138,246	83,000	83,000	83,000
C086 Protective Initiatives	Lindsay DeBou	Indigenous Outreach and Temporary Housing Initiative Grant reimbursement	20,000	0	0	0	0
I001 Computer Systems Replacement	Phil Cartwright	Computers Systems Replacement - WorkStations and Servers, Printers, IT Assets (incl keyboards, mice, webcams, monitors and other peripherals)	171,250	218,000	133,000	133,000	133,000
I005 Local Infrastructure & Server Room	Phil Cartwright	Network Fibre; Network Security; LAN Infrastructure; WLAN; Disaster Recovery Planning	320,000	468,500	303,500	243,500	368,500
I006 Corporate Software	Phil Cartwright	Consultants and contractors for software including: SharePoint, Unit4 Business World, Microsoft, Tempest, PerfectMind; including implementations and improvements	266,250	120,000	87,500	87,500	87,500
I014 RMOW Geographic Information System (GIS)	Phil Cartwright	Aerial Imagery update, GIS summer student, General GIS project support, Geocortex Upgrade (EOL); GIS Term role to support GIS Strategy projects, Aerial and Lidar spot drone captures; Pictometry Subscription service to augment aerial imagery capture interval; GPS Device and Tablet for data capture; Spot drone pilot, GPS and tablet replacements	77,518	105,000	35,000	113,000	47,000
I015 RMOW Civic Platform	Phil Cartwright	Additional licensing support for onboarding departments (e.g. MPSC); External software engineers, business analysts are required to assist team with onboarding departments, expand system functionality and plan, test and implement major version changes.; Supporting the outcome of the 2022 Work Order management System RFP pilot	123,100	0	0	0	0
L001 Library Furniture and Equipment	Kaley O'Brien	Carry forward from 2022 for WonderLab technology and emergency preparedness projects.	26,530	20,000	15,000	25,000	0
L002 Library Collection	Kaley O'Brien	Captures inflationary increase and increased cost of electronic materials.	146,000	150,000	153,000	156,000	159,000
L010 Library Infrastructure & Improvements	Kaley O'Brien	Completion of small meeting rooms; cost of the glazed infill for the WonderLab plus 3% inflation each year.	115,114	159,000	14,000	0	0
M001 Recreation Equipment	Roger Weetman	Replacement of equipment on 10-year plan for Fitness Studio and Fitness Centre; equipment for pool, arena skate shop, ebikes, trailers, chairs, time clock and other sports equipment for high school and cross country	123,000	154,300	131,150	209,350	170,800
M002 Recreation Infrastructure Replacement	Roger Weetman	Replacement and repair to pipes, victualic fittings, insulation; regular re-painting and floor resealing; phased scheduled replacement of changeroom lockers; ski trail maintenance including tree limbing, culvert repair, trail widenint; parking lot maintenance, servicing and repair of geo heat pumps, lighting and more	320,670	441,100	777,500	515,000	2,589,500

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Corporate and Community Svcs con't							
P033 Whistler Olympic Plaza Ice Rink	Roger Weetman	To replace equipment as required such as lighting, boards, ice dams, padding, blades and foam barriers	80,000	80,000	0	0	0
S013 Firefighting Equipment and Replacement	Thomas Doherty	Purchase of emergency response and Wildfire replacement equipment; SCBA, Turnout Gear, Extrication Equipment, Hose, FR Equipment.	195,000	240,000	240,000	240,000	240,000
S056 Wildfire Protection	Thomas Doherty	Replacement of three wildfire danger rating signs along Highway 99; wildfire education initiatives; overall wildfire resiliency improvements; work on the Community Wildfire Defense Plan	90,000	200,000	125,000	50,000	50,000
Total Corporate and Community Svcs			2,319,678	2,509,146	2,097,650	1,997,400	3,967,300

Infrastructure Services							
E063 Compost Facility Annual Reconstruction	Andrew Tucker	Multiyear, ongoing capital projects for renewals which includes tunnel SS tray replacement; Asset management & PM program integration	155,000	175,000	175,000	175,000	175,000
E088 Solid Waste Annual Reconstruction	Andrew Tucker	Fuel thinning, Nesters D storm water pollution control, misc. repair/critical spare procure; TS yard improvements- seasonal fire suppression, Capital plan development, Truck scale duplication & renewal, TS pollutant assessment,; design improvements new construction Odour scrubber renewal	940,000	500,000	400,000	150,000	150,000
E130 Solid Waste Outreach Program	Andrew Tucker	Solid Waste Outreach - Outreach solutions guide development, SW transit advertising, Demolition pilot, Food resiliency UBCM grant funded project; Support for SW management program outreach	92,000	35,000	35,000	35,000	35,000
E158 Composter PLC replacement	Andrew Tucker	Moved from Annual Recon E088 into its own project . Replacement of the existing PLC control system with new tech and redundancy.	0	0	250,000	0	0
E200 Water Annual Upgrades	Christopher Wike	Small capital works.	200,000	200,000	200,000	200,000	200,000
E201 Reservoirs and Intakes Upgrades	Chelsey Roberts	Upgrade altitude valve and flow metering; Upgrade altitude valve and flow metering; Reservoir piping reconfiguration to reduce chlorine decay; Reservoir upgrade; RFP chlorine decay project design & tendering; RFP altitude valve, and flow metering.	125,000	1,175,000	1,550,000	1,225,000	150,000
E202 Water Well Upgrades	Chelsey Roberts	Upgrade chlorine enclosure and future concept design for pH correction; Concept design and cost estimate for 3 well consolidation - Chlorine room expansion, HVAC, and upgrade to pumps piping; Concept design and cost estimate for 3 well consolidation - Chlorine room expansion, HVAC, and upgrade to pumps piping; Concept design and cost estimate for 3 well consolidation - Chlorine room expansion, HVAC, and upgrade to pumps piping; Well upgrade plan; Concept design options and design Alpine wells 1, 2, 3 upgrade; RFP pH correction W205 Community wells.	50,000	125,000	1,500,000	150,000	500,000

2023 - 2027 Project Budget Allotments

Project	Primary	Notes	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Infrastructure Services con't							
E203 Water Pump Station Upgrades	Chelsey Roberts	South Whistler Water Supply Upgrade Project. Implementation of a water treatment station for Cheakamus Crossing, and Function Junction; Civil works; Building, Mechanical, Electrical.	1,550,000	5,500,000	150,000	0	0
E204 Pressure Reducing Valve Station Upgrades	Chelsey Roberts	Study to determine the need for this PRV within the system, possible decommissioning.; Site restoration post PRV upgrade project.; Site restoration post PRV upgrade project.; PRV Upgrade planning; Site restoration post PRV upgrade project.; Site restoration post PRV decommission project.	450,000	25,000	25,000	0	0
E205 Watermain Upgrades	Chelsey Roberts	Watermain Upgrade Project - replacement of AC pipe; Watermain Upgrade Project - replacement of AC and DI pipe; Condition assessment, and Dive inspection.; Tamarisk watermain loop upgrade and hydrant.; Valve & fitting upgrade program to address corrosion issues. Implement repair program.	600,000	1,000,000	600,000	1,025,000	1,750,000
E206 Water SCADA Upgrades	Christopher Wike	RTU Upgrades and radio pathway improvements; Wonderware integration and improvements; New server infrastructure for Utilities; Fibre location investigation and improvements	293,000	45,000	30,000	30,000	0
E207 Non-Potable Irrigation System Implementation	Christopher Wike	Assessment non-potable water sources for irrigation and snow making systems.	75,000	0	0	0	0
E208 Water Metering Program Implementation	Brett Jenaway	Upgrade Billing Software and meter reading capacity; Consulting for program; Hardware and installation of water meters.	425,000	1,070,000	145,000	1,045,000	0
E210 Water Operating Capital	Christopher Wike	Complete 21 Mile Creek Source Water Protection Plan.; 2023/2024 - Completion of water conservation/supply plan.; funding to continue work order system for Utilities; Leak detection program annually.	325,000	240,000	200,000	200,000	200,000
E300 Sewer Annual Upgrades	Christopher Wike	Small capital works.	200,000	200,000	200,000	200,000	200,000
E301 Sewer Lift Station Upgrades	Chelsey Roberts	Landfill Leachate Lift Stn pump upgrade, including pipe reconfiguration for bypass pumping design, construction and restoration; Alpine SLS Odour Control Upgrade; Golden Bear Sewer Lift Station Upgrades, noise remediation; Millar's pond SLS upgrade new kiosk and SCADA controls; Alpine 68 SLS Upgrade kiosk, SCADA and, complete assessment of wet well concrete; Emerald Estates SLS Odour control and HVAC upgrade	100,000	25,000	325,000	1,125,000	1,075,000
E303 Sewer Trunk Main Upgrade	Chelsey Roberts	Sewer Trunk upgrade Design and Construction.	50,000	0	0	0	0
E306 Sewer SCADA Upgrades	Christopher Wike	Wonderware and other backend software; Fibre location investigation and improvements; New server infrastructure for Utilities; RTU Upgrades and radio pathway improvements	293,000	45,000	30,000	30,000	0
E310 Sewer Operating Capital Improvements	Christopher Wike	Sewer model; LWMP Update, to include information from sewer model.; I&I Analysis (Consultant and FlowWorks).; Annual sewer inspections (CCTV, and vapor testing).; Odour control and corrosion protection using Biomaxx. Biomaxx dosing design review.; Asset management/work order management software implementation.	440,000	390,000	275,000	275,000	275,000

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Infrastructure Services con't							
E320 Sewer Main Upgrades	Chelsey Roberts	Planning and repair work for lining of sewer trunk and mains as per sewer condition assessment report.; Village to Nicklaus North fitting upgrade due to corrosive soils.; Alta Vista Sewer Upgrades; Manhole lining, Force-main lining, and manhole repair on Archibald Way.; Sewer manhole lining and repair per the condition assessment.; Alta Lake Road Sanitary Sewer Extension - Gravity mail and sanitary services. Includes engineering design, procurement, construction management; Alta Lake Road Sewer Upgrades - residential pump stations, road restoration.	3,540,000	2,150,000	5,350,000	4,750,000	2,150,000
E400 WWTP Annual Upgrades	Chelsey Roberts	General small capital upgrades.	150,000	150,000	150,000	150,000	150,000
E401 WWTP Primary Treatment Upgrades	Chelsey Roberts	Replace process boiler 2 of 2; HVAC Upgrades from EES (BES); Process Electrical Upgrades design/procurement/install; Contingency added to PBX estimate (20%); Purchase of wet well influent pump replacement (pump/elec, ops to install); Design PST 1 & 2 Slide gates, skimming, wood baffles; PST 1 & 2 construction; Equalization Tank (PST 4) rebuild.	675,000	1,370,000	275,000	25,000	0
E402 WWTP Fermenter Upgrades	Chelsey Roberts	Temp supply of carbon/acetic acid until the fermenter is online.	450,000	450,000	50,000	0	0
E403 WWTP Biological Reactor Upgrades	Chelsey Roberts	Bioreactor upgrades based on condition assessment.; Replace instrumentation (DO Probe/Flow meter/PH reader/Phosphax/Filtrax).	200,000	0	0	100,000	0
E404 WWTP Solids Handling Upgrades	Chelsey Roberts	Condition assessment, storage tank (s) mech and elec upgrades (automation); Implementation of recommendations.; Process Electrical Upgrades design/procurement/install	300,000	680,000	320,000	25,000	0
E405 WWTP Secondary Treatment Upgrades	Chelsey Roberts	Pipe reconfiguration from Secondary to Old Control, and sump between 403 and 404 add duplex pump; Update to secondary clarifier condition assessment; Construction of SC403 weir structure and mechanical components replacement, based on condition assessment prescription.	1,650,000	250,000	0	100,000	0
E406 WWTP SCADA Upgrades	Christopher Wike	Wonderware integration and improvements; RTU Upgrades, SCADA upgrades, and radio pathway improvements.; Fibre location investigation and improvements	118,000	40,000	40,000	40,000	0
E407 WWTP Tertiary Treatment Upgrades	Chelsey Roberts	Design & construction Tertiary Treatment	150,000	5,000,000	5,000,000	150,000	0
E408 District Energy System Upgrades	Chelsey Roberts	Design and implementation DES loop pump	125,000	500,000	0	0	0
E409 WWTP Building Upgrades	Chelsey Roberts	Building upgrades from BCA report.; Soda ash building refurbishment and commissioning.; Design and planning for decommissioning and refurbishment of old control building; Design and construction for contaminated soil storage for utilities.; Sludge storage building roof replacement, implementation 2023.	1,240,000	50,000	100,000	400,000	550,000

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Infrastructure Services con't							
E410 WWTP Operating Capital Upgrades	Chelsey Roberts	Process optimization through process engineer; Emergency planning and training; Funding to continue work order system for Utilities; Obtain consultant to update the Liquid Waste Management Plan, and work towards an amendment.; Maintenance software and integration.	185,000	25,000	25,000	25,000	25,000
P085 Building Department Process Upgrades	Melissa Hollis	Records Digitization Assistant: staff for Building files; Administrative costs: external scanning and courier.; Digital application software implementation., resources and project management	495,000	100,000	100,000	0	0
T001 Upgrade Roads	Chelsey Roberts	Annual road reconstruction, traffic calming implementation, and road assessment, and long term planning.; Road reconstruction at Lorimer Rd (Northlands to DL4 entrance) and Whistler Way (Village Green to Gateway).; Alta Vista Neighborhood storm water system upgrade, Hillcrest Culvert Phase II implementation. Remaining landscape restoration.	1,565,000	1,415,000	1,375,000	1,375,000	1,385,000
T006 Fitzsimmons Creek Gravel Removal	Andrew Tucker	Annual Gravel removal program; Fitz flood impacts; Fitzsimmons watershed erosion control options assessment.	425,000	445,000	400,000	450,000	450,000
T017 Bridge Reconstruction Program	Andrew Tucker	Multi year roadway bridge remediation	200,000	0	50,000	0	0
T027 Fitzsimmons Creek Debris Barrier Monitoring	Andrew Tucker	Flow curve calibration To provide redundancy to Provincial gauge, presents flow excluding Blackcomb Creek. Early Warning System maintenance; Annual Fitz Debris Barrier Inspection and Maintenance, alt walkway design assessment, Engineer of record inspection, LiDAR Fitz watershed	95,000	55,000	55,000	70,000	55,000
T052 Flood Plain Mapping & Mitigation	Andrew Tucker	Hydraulic assessment of Rideau, Write off creeks. Execute on Meadow Cr. Assessment recommendations, replace culverts (No Name Cr.) Tricouni and lower Cheakamus Way (Bayshore Dr.); 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.	430,000	50,000	25,000	25,000	25,000
T055 Bus Stop Upgrades	Emma Dal Santo	For phase 2 of the Emerald Layby; bus shelter upgrades - planning & refurbishment; CHEX neighbourhood upgrades; design access to Hwy priority bus stops on Route 10 and make the Village stops permanent; Village Gate Boulevard bus Shelter Accessibility Upgrade	95,000	75,000	75,000	80,000	30,000
T057 Air Quality Monitoring Cheakamus Crossing	Andrew Tucker	Annual air quality monitoring costs for PM2.5 and VOC monitoring in Cheakamus Crossing. .	75,000	50,000	35,000	35,000	35,000
T061 Traffic Studies and Initiatives to support TAG	Emma Dal Santo	Budget for detailed studies and design, and Streetlight data	70,000	50,000	50,000	50,000	50,000
T063 Traffic Light System renewals	Andrew Tucker	UPS backup(Lorimer/BlckW), Accessibility upgrades, T Control Camera feasibility	60,000	20,000	0	30,000	0
T067 Storm Water Infrastructure Annual Monitoring	Andrew Tucker	Monitoring costs moved to Op program 6441, Whistler Creek pond gravel removal contractor exp.	20,000	0	0	20,000	0
T069 Fitzsimmons Creek Compensation Channel Design and Co	Andrew Tucker	Lower the Spruce Grove compensation Channel inlet structure and fore bay outlet culvert	50,000	50,000	1,000,000	50,000	0

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Infrastructure Services con't							
T074 Gondola Transit Exchange Upgrades	Emma Dal Santo	Design for upgrade of accessibility at transit exchange.	0	20,000	0	0	0
T075 Highway Intersection Upgrades	James Hallisey	Design and planning with MOTI, BC Transit, Parks: HWY 99 intersections with: Nesters Rd, Emerald South Entrance, Spring Creek, Alpine Meadows North Entrance, MPSC, Nancy Green Drive, Function Junction, Whistler Rd	135,000	20,000	30,000	15,000	30,000
T077 GIS Layer Update - Transportation	Andrew Tucker	Roads integration into Accela.	35,000	20,000	0	0	0
X132 Water Utility Building Upgrades	Timothy Chalk	Construction	0	0	0	0	0
X133 Solid Waste Building Upgrades	Timothy Chalk	Continuing	25,000	25,000	25,000	25,000	0
Y001 Fleet Replacement	Paul Klein	Covid supply chain challenges roll over \$1M to 2023 = 2,200,000 fleet purchases 2023; .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; For Major Vehicle repairs that need to be re-capitalized.	1,440,000	3,100,000	3,500,000	2,133,000	900,000
Y014 Central Services Annual Reconstruction	Paul Klein	PWY Hazardous materials storage and waste management system; Central Services Annual Reconstruct - Fuel System upgrade; PWY Quonset Ambient Storage for Equipment; Bike Lock up area PWY; General Maintenance; Garage Ventilation Upgrade; PWY Stores office and Reception Reconstruct; replacement and installation of new pallet racking throughout the PWY	465,000	185,000	125,000	25,000	25,000
Y019 Central Services Annual Maintenance	Paul Klein	f work done by internal DEpt (FCM) - Move office, Ventilation, cusotmising the area, insert tranparent panels in garage door; On going maintenance and repair	8,500	5,500	3,000	0	0
Total Infrastructure Services			20,834,500	27,060,500	24,248,000	16,013,000	10,570,000

Resort Experience

A072 Geopark	Lorne Russell	Investing in Infrastructure Canada Program (ICIP) Grant; RMOW annual contribution to the Geopark Society for content development and curating the Geopark website and onsite panels including indigenous content.	199,000	300,000	0	0	100,000
A074 Interpretive Panels	John Rae	Interpretive panels creative, production, installation through 2023: Maintenance and occasional replacement 2024-2026.	157,027	50,000	0	0	0
A076 Heritage Initiatives	John Rae	Consulting fees to develop Heritage Strategy & Plan	0	44,000	25,000	0	0
A088 Cultural Initiatives	John Rae	Arts and Heritage mentorships and workshops.; 256 seasonal banners, 1 new set with 4 designs per year plus annual COL increase.; 60 banners to augment wayfinding; L&E initiatives	105,000	91,000	56,000	42,000	58,000
B001 Municipal Hall	Timothy Chalk	Design; Minor work & services including Entrance; Const Building/design lower floor;Envelope construction	415,000	777,500	30,000	32,500	35,000
B002 Public Safety Building	Timothy Chalk	Seismic PM	2,325,000	3,917,140	25,000	0	0
B003 Public Works Yard	Timothy Chalk	Reconfiguration; Roof replacement; Minor work & services; REX office space reconfiguration; New wash bay; HVAC automation; Building energy efficiency review	372,050	542,500	160,500	99,050	108,205
B004 Meadow Park Sports Centre	Timothy Chalk	Ice Arena Phase 3 including project management; seismic upgrades	768,950	1,225,000	1,820,000	22,000	0

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Resort Experience con't							
B005 Library	Timothy Chalk	HVAC PM; Various; including HVAC	45,000	70,500	55,500	32,500	35,000
B007 Fire Halls	Timothy Chalk	Live Roof working at heights; FireHall 2 siding replacement, reconfiguration, and new roof	65,000	360,500	0	0	0
B008 Other Buildings	Timothy Chalk	WAG HVAC & Electrical; SGFH components repair & replace; AVWY install; Passive House components repair & replace, Nesters Waste Depot	155,000	476,100	258,100	258,100	258,100
B010 Parks	Timothy Chalk	Park facility painting; Various incl hygiene upgrades; The Point San Sewer PM; The Point San Sewer Construction Clean-up	318,000	87,500	95,000	102,500	110,000
B012 Continuing Maintenance	Timothy Chalk	PM: WVLC Parkade; Catch basin replacement; Minor work & services; Parkade Project Management	220,000	246,750	169,000	170,989	153,114
B017 Other Buildings and Structures	Timothy Chalk	Solid Waste Buildings	25,000	178,000	178,000	178,000	178,000
B200 Electrical Services	Timothy Chalk	PM; Kiosk PM; Spring Creek to Millars Pond upgrade to LED	534,000	395,000	333,850	311,335	153,729
B700 Village	Timothy Chalk	Engineering assessment, culvert cleaning, fountain & pump replacement; construction; New-Construction	110,000	160,000	230,000	0	0
B703 Domestic Water Upgrades	Timothy Chalk	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.	241,471	0	0	0	0
B705 Building Condition Assessment (BCA) Building Upgrades	Timothy Chalk	BCA repairs	805,500	805,500	805,500	805,500	805,500
B706 Subdivision Signs	Timothy Chalk	Refinish Subdivision signs	40,000	0	0	0	0
C012 Conference Centre Annual Building Reinvestment	Jessie Gresley-Jones	These amount reallocated to C042 and MRDT funding.	150,000	150,000	150,000	150,000	0
P005 Village Enhancement	Derek Jazic	Village Enhancement Misc; Repairs; Furnishings; Vegetation mgmt & view re-establishment; Future projects; New drinking fountains 3; Village Stroll Emergency Service Gate Rejuvenation	147,000	157,000	164,500	172,500	172,500
P044 GIS Layer Update Project	Luisa Burhenne	Continue updating covenants, trails and parks information, natural assets, tree related processes	15,000	15,000	15,000	15,000	15,000
P053 Park Master Planning	Martin Pardoe	Carrying forward 2022 funds from P094 as it has been incorporated into this subproject.	30,000	0	0	0	0
P064 Planning Initiatives	Michael Kirkegaard	Planning Initiatives	160,000	0	0	0	0
P079 Energy & Climate Program	Luisa Burhenne	Municipal top ups to prov incentive programs including CleanBC, home energy assessment, and EV chargers; plans and readiness; Comms/outreach ; Corporate GHG tracking; CEA membership; GHG Impact tool staff training; Corporate carbon pricing system analysis; EV outreach and strategy implementation; Building sector workshops and outreach; Retrofit Assist program and Strategy ; Large commercial buildings engagement ; GHG emission reduction projects; Local Government Climate Action Plan grant.	30,500	40,500	168,500	168,500	168,500
P081 Recreational Trail Maps Upgrade and Web Maps	Martin Pardoe	Will take place in 2022/23.	50,000	0	0	0	0
P084 Western Toad Infrastructure	Luisa Burhenne	Build culvert under Lost Lake access road and associated fencing, containment infrastructure. Kevin Sibbald is project manager.	0	92,000	0	0	0
P086 Park Use Bylaw Update and E-Device Policy Adoption	Martin Pardoe	Legal and comms	20,000	0	0	0	0
P091 Data Collection and Monitoring	Martin Pardoe	Equipment purchases and surveying	118,975	50,000	50,000	50,000	50,000

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Resort Experience con't							
P093 Disc Golf Feasibility Study	Martin Pardoe	Feasibility Study and Preliminary Design; Lost Lake Disc Golf course improvements (construction)	178,000	0	0	0	0
P098 Cemetery	Martin Pardoe	Professional Services; Construction (Cemetery Expansion/Development)	300,000	150,000	0	0	0
P100 EV Chargers	Timothy Chalk	BC Communities Fund application; PBX Engineering started analysis	186,395	155,406	101,196	0	0
P101 Parks Accessibility	Derek Jazic	On behalf of Measuring Up Committee	24,245	10,000	0	0	0
P102 River of Golden Dreams Improvements	Luisa Burhenne	Pre-fabricated weir installation, old log weirs removed, pullout constructed in the ROGD canal. Estimate provided by KWL & RMOW staff	347,245	0	0	0	0
P106 Priority Habitat Management Strategy	Luisa Burhenne	Implementation of strategy. Establish pre-determined riparian setbacks, scope a habitat restoration plan; SAR strategy in 2024	35,000	35,000	0	0	0
P108 Village Animation & Events Infrastructure Enhancement	Robert Andrea	Pavilion Wind Walls; Pavilion AV Equipment; Feature Lighting; Storage Facility; Winter Operations Facility; Village Host Information Booths; Event Support Equipment	185,000	80,000	210,000	135,000	115,000
P109 Railway Crossings Safety Improvements	Lorne Russell	Professional Services; Construction	85,000	20,000	75,000	20,000	75,000
P110 RTS Trails Master Plan	Martin Pardoe	Professional Services - Study	50,000	50,000	0	0	0
P113 Public Art Repair	Kevin Sibbald	Construction - Also any Pro Services needed for incidental greater assessment.	20,000	20,000	0	0	0
P114 Municipal Natural Assets Management	Luisa Burhenne	MNAI support to implement natural assets management. Andrew Tucker budgeted for hydraulic modelling in 2023.	25,000	25,000	15,000	0	0
P115 Alpha Lake Projects	Martin Pardoe	Professional Services	233,000	0	0	0	0
P116 Millar Creek Lands Acquisition	Martin Pardoe	Professional Services and purchase of property	180,000	0	0	0	0
S018 Community Wildfire Protection	Luisa Burhenne	Budget for misc items; FireSmart rebate program; advice, public engagement; GIS, funding applications/support, monitoring plan, ops oversight; Rainbow; Taluswood; Riverside; Rainbow, Kadenwood gondola; Includes Planning, RX development & treatment	351,044	137,196	322,024	303,524	513,819
T021 Valley Trail Reconstruction	Derek Jazic	VT Improvements ongoing	150,000	150,000	150,000	150,000	150,000
X008 Recreation Trail Program	Derek Jazic	Recreation Trail Program	81,500	81,500	81,500	81,500	81,500
X012 Park Operations General Improvement	Derek Jazic	Repairs to irrigation and drainage at Spruce Grove; Illegal dock and barge removals; Repairs & Replacements	225,000	200,000	200,000	200,000	200,000
X079 Seismic and emergency power review	Timothy Chalk	Construction, Project Management, and implementation of recommendations	85,000	35,000	35,000	35,000	35,000
X084 Tennis Court Reconstruction	Derek Jazic	Asphalt, root barrier, acrylic, lines	20,000	20,000	20,000	20,000	20,000
X086 Park and Trail Asbuilt Surveys	Martin Pardoe	Field data collection and hand over to IT/GIS	19,914	15,000	15,000	15,000	15,000
X116 Meadow Park Rejuvenation	Martin Pardoe	Design & construction	352,392	3,000,000	0	0	0
X117 Valley Trail Access and Safety Improvements	Lorne Russell	Professional Services; Construction; Subproject has ended.	434,543	0	0	0	0
X121 Recreational Trails and Trailheads	Lorne Russell	Design and Construction; Recreation Trail Strategy and Stakeholder Engagement	244,007	0	0	0	0
X140 CECAP Trail Hardening	Derek Jazic	Labour and materials	34,604	25,000	0	0	0

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Resort Experience con't							
X145 Rainbow Park Rejuvenation	Martin Pardoe	Design and construction admin; Construction	4,107,354	0	0	0	0
X152 Village Stroll Tree Strategy	Derek Jazic	Village Stroll Tree inventory	80,000	40,000	0	0	0
X154 Three Stream Waste Diversion	Derek Jazic	Parks Waste diversion	40,000	0	0	0	0
X156 Alta Vista Valley Trail & Lighting	Martin Pardoe	Archibald, Carleton, Lake Side Cres Valley Trail construction incl bases & conduit	40,382	0	0	0	0
X157 Conference Centre Landscape Improvements	Martin Pardoe	Design, costing, contract drawings.	150,000	0	0	0	0
X166 Building energy efficiency review	Timothy Chalk	New, consultant	0	22,000	26,620	29,282	0
X168 Lost Lake Snowmaking	Timothy Chalk	Construction Phase 2 offset by Grant funding	0	0	0	0	0
X179 Recreation Trail Bridge Replacements	Lorne Russell	Design of 3 trail bridges; Construction 1 bridge per year estimated value	316,000	41,000	0	0	0
Total Resort Experience			16,203,098	14,269,200	6,040,790	3,599,780	3,605,967

CAO Office							
A080 EPI Initiatives	Richard Kemble	Comm.'s related to EPI; Model update every other year by consultants; facilitation budget for stratgic planing and engagement work.	40,000	10,000	30,000	10,000	30,000
A083 Strategic Planning Committee	Richard Kemble	Consulting on Balance model work; community engagement and facilitation	60,000	15,000	15,000	15,000	15,000
A089 CAO Initiatives	Virginia Cullen	Public Engagement	50,000	0	0	0	0
H002 Collective Bargaining	Denise Wood	HR Collective Bargaining	40,000	0	0	0	0
H013 HR Initiatives	Denise Wood	Collect Employee Engagement Data post COVID.; To ensure the RMOW remains market competitive and equitable internally.	51,000	0	0	0	0
H015 Cultural Awareness	Denise Wood	Training Budget	15,000	0	0	0	0
Total CAO Office			256,000	25,000	45,000	25,000	45,000