

2020 Proposed Project Funding Revisions

Effective: 4/28/2020

Project	Division	Funding source	2020 Budget	2020 Proposed amendments	2020 Reductions
Collective Bargaining	CAO Office	General Operating Reserve	72,000	36,000	72,000
First Nations Relations	CAO Office	General Operating Reserve	50,000	25,000	25,000
Home Energy Assessment Rebate	CAO Office	General Operating Reserve	15,000	-	15,000
Mayors Task Force on Resident Housing	CAO Office	General Operating Reserve	50,000	20,000	30,000
Audain Art Museum-Founders Program	CAO Office	General Operating Reserve	25,000	25,000	-
Corporate Communications	CAO Office	General Operating Reserve	60,000	60,000	-
EPI Initiatives	CAO Office	GenOp 58 MKDT 42	20,000	20,000	-
Visitor Awareness Guides	CAO Office	RMI 4%	50,000	50,000	-
Strategic Planning Committee	CAO Office	General Operating Reserve	100,000	100,000	-
Attendance Management Program	CAO Office	General Operating Reserve	10,000	-	10,000
Employee Engagement	CAO Office	General Operating Reserve	15,000	15,000	-
CAO Executive Search	CAO Office	General Operating Reserve	37,000	37,000	-
Recreation Infrastructure Replacement	CCS	General capital reserve	343,600	143,200	200,400
Library Infrastructure Improvement	CCS	General capital reserve	125,000	46,000	79,000
Wildfire Protection	CCS	General Capital Reserve	65,000	-	65,000
Recreation Equipment	CCS	General capital reserve	272,366	212,990	59,376
Firefighting Equipment Replacement	CCS	General Capital Reserve	166,000	126,000	40,000
Computer Systems Replacement	CCS	General Capital Reserve	148,750	123,250	25,500
Payroll and Benefits Optimization	CCS	General Operating Reserve	20,000	-	20,000
Whistler Olympic Plaza Ice Rink	CCS	RMI	20,000	-	20,000
Public Realm cameras in key Village locations	CCS	General capital reserve	20,000	-	20,000
Legislative Policy Development and Governance Priorities	CCS	General Operating Reserve	37,500	22,000	15,500
Reserve Policy Planning	CCS	General Operating Reserve	25,000	10,000	15,000
Corporate Software	CCS	General Capital Reserve	213,550	198,800	14,750
Local Infrastructure & Server Room	CCS	General Capital Reserve	354,500	340,000	14,500
RMOW Civic Platform	CCS	General Capital Reserve	58,500	45,000	13,500
MPSC Accessibility Upgrades	CCS	General capital reserve	11,000	-	11,000
MPSC Parking Lot Upgrades	CCS	General capital reserve	70,000	60,000	10,000
RMOW Geographic Information System (GIS)	CCS	General Capital Reserve	72,000	63,000	9,000
Parking Meter replacement for Village	CCS	General capital reserve	37,000	37,000	-
Parking Meter replacement	CCS	DLOC	82,000	82,000	-
Library Furniture and Equipment	CCS	Library Reserve	79,000	79,000	-

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Library Collection	CCS	General capital reserve	140,000	140,000	-
Emergency Program Initiatives	CCS	General Operating Reserve	9,700	9,700	-
White Gold Utility Undergrounding Project	IS	General capital reserve	3,500,000	1,000,000	2,500,000
Roads & Storm Upgrades: Annual small capital, Alta Vista storm, roads, paving: Roads (Nesters, Main St, Lorimer), Function, Blackcomb Way.	IS	General capital reserve	2,185,000	1,385,000	800,000
Compost HVAC & Heating System Upgrade	IS	Solid Waste Reserve	765,000	40,000	725,000
Fleet Replacement	IS	Vehicle Replacement Reserve	3,206,945	2,650,000	556,945
Water Metering Program Implementation	IS	Water	780,000	500,000	280,000
Water SCADA Upgrades	IS	Water	345,000	100,000	245,000
Sewer SCADA Upgrades	IS	Sewer	345,000	100,000	245,000
Water Main Upgrades: Alta Vista, White Gold, Alta Lk Rd	IS	Water	2,075,000	1,875,000	200,000
Sewer Main Upgrades: Alta Vista, Sewer Lining, Alta Lake Rd (design 2020) , Man Hole (Village Gate and Millar Creek MH's),	IS	Sewer	2,650,500	2,450,500	200,000
WWTP SCADA Upgrades	IS	Sewer	275,000	100,000	175,000
Fitz Lower Channel Compensation	IS	General Operating Reserve	250,000	75,000	175,000
RMOW Impound Yard	IS	General capital reserve	469,000	320,000	149,000
Central Services Annual Reconstruction	IS	General Capital Reserve	641,196	500,000	141,196
WWTP Building Upgrades	IS	Sewer	225,000	100,000	125,000
Utility Building Upgrades	IS	Water Capital Reserve	200,000	100,000	100,000
Day Lot 4 South Upgrade: Civil work: Lighting, EV station	IS	DLOC	200,000	135,000	65,000
Highway Intersection upgrades	IS	General capital reserve	110,000	50,000	60,000
Bus Stop Shelters upgrades	IS	General capital reserve	155,000	100,000	55,000
Civic Platform Implementation	IS	Sewer & water	145,000	100,000	45,000
Water Wells: Alpine well 1&2 - E202: Design only	IS	Water	40,000	-	40,000
Fitz Crk Flood protection & maint (gravel)	IS	General capital reserve	400,000	360,000	40,000
LED Light replacement	IS	General capital reserve	50,000	10,000	40,000
Blackcomb Way Travel Optimization Study	IS	General capital reserve	30,000	-	30,000
Central Services Annual Maintenance	IS	General Operating Reserve	106,000	80,000	26,000
Valley Trail Extension - Whistler Cay to Village Gate Blvd	IS	General capital reserve	25,000	-	25,000
Solid Waste Outreach	IS	Solid Waste Operating Reserve	110,000	90,000	20,000
Solid Waste Building Upgrades	IS	Solid Waste Reserve	80,000	60,000	20,000

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Tapleys Flood Protection Improvements	IS	General capital reserve	29,300	15,000	14,300
Traffic Studies and Initiatives to support TAG	IS	General capital reserve	50,000	40,000	10,000
Streetscape Waste Collection System Improvements	IS	Solid Waste Reserve	30,000	25,000	5,000
Compost Facility Annual Reconstruct	IS	Solid Waste Reserve	150,000	150,000	-
Solid Waste Annual Reconstruct	IS	Solid Waste Reserve	250,000	250,000	-
Water Annual Upgrades:	IS	Water	200,000	200,000	-
Reservoir Upgrades: Baxter's reservoir and VanWest Decommissioning	IS	Water	375,000	375,000	-
Water Pump Station Upgrades	IS	Water Capital Reserve	200,000	200,000	-
Pressure Reducing Valve Station: Design only	IS	Water	100,000	100,000	-
Water Operating Capital	IS	Water Operating Reserve	357,500	357,500	-
Sewer Annual Upgrades	IS	Sewer Capital Reserve	200,000	200,000	-
Sewer Lift Station: Spruce Gr & Crapapple Upgrades, SLS Design	IS	Sewer	1,500,000	1,500,000	-
Sewer Trunk Main Upgrade- E303 - Design/Plan only	IS	Sewer	75,000	75,000	-
Sewer Operating Capital Improvements: Sanitary Inspection Program(MJP), Flow monitoring and I&I program	IS	Sewer	665,000	665,000	-
WWTP Annual Upgrades	IS	Sewer	50,000	50,000	-
WWTP Primary Treatment	IS	Sewer	160,000	160,000	-
WWTP Solids Handling Upgrades	IS	Sewer	255,000	255,000	-
WWTP Secondary Treatment Upgrades	IS	Sewer	239,000	239,000	-
District Energy System Upgrades	IS	Sewer	30,000	30,000	-
WWTP Operating Capital Upgrades	IS	Sewer Operating Reserve	97,000	97,000	-
Bridge Reconstruction	IS	General capital reserve	70,000	70,000	-
Fitzsimmons Creek Debris Barrier Monitoring	IS	General capital reserve	45,000	45,000	-
Flood Plain Mapping	IS	EMBC Grant	240,000	240,000	-
Air Quality Monitoring Cheakamus Crossing	IS	General Operating	32,000	32,000	-
Traffic Light Replacement	IS	General capital reserve	25,000	25,000	-
Storm Water Infrastructure Annual Monitoring	IS	General capital reserve	10,000	10,000	-
Gondola Transit Exchange Upgrades	IS	General capital reserve	20,000	20,000	-
GIS Layer Update - Transportation (Accela)	IS	General capital reserve	20,000	20,000	-
Rebuild PWY Central Services Admin Areas	IS	General Capital Reserve	-	-	-
Electric Charging Stations	IS	Grant, DLOC and CA	246,000	255,000	(9,000)
WWTP Tertiary Treatment Upgrades	IS	Sewer	-	100,000	(100,000)
International Partnerships	Mayor and Council	General Operating Reserve	5,000	-	-

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Village Washroom Buildings - 3 locations - prioritize OP	REX	RMI	4,505,000	2,700,000	1,805,000
VT - Rainbow to Scotia Creek	REX	RMI	1,070,000	30,000	1,040,000
Meadow Park Rejuvenation	REX	RMI	1,500,000	820,000	680,000
VT - Tamarisk to Alta lake rd	REX	RMI	663,300	-	663,300
Community Wildfire Protection	REX	General Operating	860,000	800,000	60,000
Village Square Paver Rejuvenation	REX	General Capital Reserve	170,000	35,000	135,000
MPSC Cardio Room Expansion	REX	Recreation Works Charges	489,000	389,000	100,000
WAG Kennel upgrades	REX	General Capital Reserve	140,000	50,000	90,000
Recreation Trail Program	REX	RMI	80,000	80,000	-
Recreational Trailheads	REX	RMI	150,000	80,000	70,000
Artificial Turf field	REX	General capital reserve	80,000	15,000	65,000
General Parks Improvements	REX	MRDT	225,000	160,000	65,000
Rainbow Park Rejuvenation	REX	RMI	115,000	50,000	65,000
Lighting and Electrical rejuvenation	REX	General Operating Reserve	132,000	75,000	57,000
WVLC Parkade Rehabilitation Program	REX	General capital reserve	185,000	135,000	50,000
Conference Centre Landscape Improvements	REX	MRDT	50,000	-	50,000
Western Toad Infrastructure	REX	General capital reserve	43,000	43,000	-
Subdivision Sign Rejuvenation	REX	MRDT	55,000	15,000	40,000
Heritage Initiative	REX	General Capital Reserve	30,000	-	30,000
Village Enhancement	REX	MRDT	170,000	145,000	25,000
Energy Program	REX	CARIP Reserve (856	35,000	10,000	25,000
Park Washroom - Counter Top Rejuvenation	REX	General Capital Reserve	40,000	15,000	25,000
Event Electrical Kiosk Replacement	REX	General Capital Reserve	32,000	8,000	24,000
Park Master Planning	REX	MRDT	100,000	80,000	20,000
Tennis Court Reconstruction	REX	RMI	75,000	55,000	20,000
Learning & Education - Whistler 101 / Discover Nature	REX	RMI	168,000	149,250	18,750
Cheakamus Crossing Light Replacment Program	REX	General Capital Reserve	28,000	10,000	18,000
Park washroom hygiene upgrades	REX	General Capital Reserve	18,000	-	18,000
Park and trail asbuilt surveys	REX	General Operating Reserve	15,000	-	15,000
Building Department File Scanning	REX	General Operating Reserve	20,000	10,000	10,000
Geopark	REX	RMI	170,000	170,000	-
Interpretive Panels	REX	RMI	100,000	100,000	-
Parks Accessibility	REX	RMI	10,000	10,000	-
Village Square & Main Rejuvenation	REX	RMI	25,000	25,000	-
GIS Layer Update Project	REX	General Operating Reserve	15,000	15,000	-
Maur Young Arts Centre External Signage Upgrade	REX	General Capital Reserve	13,873	13,873	-
Planning Initiatives	REX	General Operating Reserve	138,000	138,000	-



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Emerald Property Purchase	REX		1,700,000	1,700,000	-
Millar Creek Lands	REX	General capital reserve	150,000	150,000	-
Sightlines Bridge Rejuvenation	REX	General Capital Reserve	60,000	60,000	-
RCMP renovations	REX	General capital reserve	60,000	60,000	-
Valley Trail Reconstruction	REX	MRDT 2%	110,000	110,000	-
Building General Improvements	REX	General Capital Reserve	60,000	60,000	-
Alpine Trail	REX	RMI	150,000	150,000	-
Municipal Hall Continuing Improvements	REX	General Capital Reserve	57,000	57,000	-
Seismic and emergency power review	REX	General Operating Reserve	117,320	117,320	-
Access Control Upgrades	REX	General Capital Reserve	39,000	39,000	-
Fire Hall 1 Spatial Needs Analysis	REX	General Operating Reserve	40,000	40,000	-
Municipal Hall Air Conditioning	REX	General Capital Reserve	80,000	80,000	-
Electric Vehicle Charging Station	REX	General Capital Reserve	10,000	10,000	-
Alta Vista Works Yard - training room upgrades	REX	General Capital Reserve	12,000	12,000	-
Recreation BCA Building Upgrades	REX	General Capital Reserve	83,128	83,128	-
REX - BCA report Building Upgrades	REX	General capital reserve	1,122,907	1,122,907	-
Village Stroll light replacement	REX	RMI 4%	26,000	26,000	-
CCAP Trail Hardening	REX	RMI	50,000	50,000	-
MPSC – Natorium HVAC Replacement	REX	General capital reserve	1,140,000	1,140,000	-
Alta Vista to Nita VT Lighting	REX	RMI	62,000	62,000	-
Village Stroll Tree Survey	REX	RMI	8,000	8,000	-
VT Feasability Alpha Lake and Nesters	REX	RMI	40,000	40,000	-
Myrtle Philip Irrigation Capacity	REX	RMI	20,000	20,000	-
MPSC Building Envelope Repairs	REX	General capital reserve	-	1,000	(1,000)
VT Whistler Golf Course	REX	RMI	310,000	395,000	(85,000)
VT - Millar Creek to Function	REX	RMI	946,500	1,269,640	(323,140)
Conference Centre Annual Building Reinvestment	REX	RMI 4%	150,000	150,000	
TOTALS			46,282,935	33,641,358	12,662,877

- Notes:
- 1) Figures relate only to the 2020 portions of the project budgets. In many cases the projects involve multi-year funding.

2) For full project descriptions, please see Appendix A to Budget Guidelines report 19-156