

PROPOSED 2021-2025 PROJECT BUDGETS

The Resort Municipality of Whistler | November 10, 2020

THE PREMIER MOUNTAIN RESORT COMMUNITY
MOVING TOWARD A SUSTAINABLE FUTURE



Resident Restricted Housing Development

Funding Source(s) **Res - General Capital Reserve**
Project **C073**
Project Description **Resident Restricted Housing Development**
Project Manager **Price, Carlee**
Division **Corporate and Community Services**
Department **Finance**

Public Description

Funding in support of the "Parcel A" employee restricted housing development at 1340 Cheakamus Lake Road.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
1340 Cheakamus Lake Road	PCB Contract Services	\$10,000,000	\$0	\$0	\$0	\$0
	Total	\$10,000,000	\$0	\$0	\$0	\$0

Funding Reserve Summary			
Primary Reserve	Res - General Capital Reserve	100%	\$10,000,000
Secondary Reserve		0%	\$0

Utility Undergrounding Projects

Funding Source(s) **Res - General Capital Reserve**
Project **T078**
Project Description **Utility Undergrounding Projects**
Project Manager **Shore, Tammy**
Division **Infrastructure Services**
Department **Transportation**

Public Description

This project is for moving overhead power and communication utility wires underground in neighbourhoods that request this work through a petition process. This work will include the design and installation of underground utilities and will be paid for (if approved by Council) through a local area service tax, which will recover the entire cost of the project from the property owners in the specified local area. In 2020, the White Gold neighbourhood has requested this work, and it is anticipated that the Alta Vista neighborhood may request this work in the future.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
White Gold Utility Undergrounding Project	PCB Contract Services	\$1,500,000	\$3,620,075	\$400,000	\$0	\$0
Alta Vista Undergrounding Project	PCB Contract Services	\$100,000	\$1,500,000	\$4,000,000	\$400,000	\$0
	Total	\$1,600,000	\$5,120,075	\$4,400,000	\$400,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$1,600,000
Secondary Reserve		0%	

Alta Vista Valley Trail & Lighting

Funding Source(s) **Res - General Capital Reserve**
Project **X156**
Project Description **Alta Vista Valley Trail & Lighting**
Project Manager **Beswetherick, Paul**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Valley Trail Construction	PCB Contract Services	\$900,000	\$0	\$0	\$0	\$0
	Total	\$900,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$900,000
Secondary Reserve		0%	

Public Safety Building Upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **X162**
Project Description **Public Safety Building Upgrades**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

This request is intended to continue the Public Safety building spatial needs planning. To address the expanding services of the Fire and RCMP an analysis was completed to identify gaps in the current building footprint. This information will inform strategic planning and development of growth solutions. 2021 focus will also include PSB roof replacement. Current roof is failing in many areas and is no longer adequate. To be replaced with a standing seam metal roof product for durability and performance.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
PSB Roof Replacement	PCB Contract Services	\$700,000	\$0	\$0	\$0	\$0
PSB Roof Replacement Project Management	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
PSB Roof Replacement Contingency	PCB Contract Services	\$35,000	\$0	\$0	\$0	\$0
PSB Spatial Needs Analysis Consulting	PCB Contract Services	\$100,000	\$0	\$0	\$0	\$0
PSB Spatial Needs Analysis Construction	PCB Contract Services	\$0	\$1,400,000	\$2,600,000	\$0	\$0
PSB Spatial Needs Analysis Project Management	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
Total		\$865,000	\$1,400,000	\$2,600,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$865,000
Secondary Reserve		0%	

REX - BCA report Building Upgrades

Funding Source(s) Res - General Capital Reserve
Project X135
Project Description REX - BCA report Building Upgrades
Project Manager Chalk, Timothy
Division Resort Experience
Department Resort Operations

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Construction	PCB Contract Services	\$630,000	\$430,000	\$430,000	\$430,000	\$430,000
Project Management (2021)	PCB Contract Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Total	\$660,000	\$460,000	\$460,000	\$460,000	\$460,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$660,000
Secondary Reserve		0%	

Central Services Annual Reconstruction

Funding Source(s) **Res - General Capital Reserve**
Project **Y014**
Project Description **Central Services Annual Reconstruction**
Project Manager **Klein, Paul**
Division **Infrastructure Services**
Department **Central Services**

Public Description

Work required in 2021 includes capital maintenance and replacement for PWY Fuel Pumps, relocate of oil waste containment and a secure bike lock up area for our commuting staff.

Work planned for 2022 includes engineering reviews in 2021 for our replacement of the PWY Wash Bay and work to be conducted for this project and completed in 2022.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
CS Annual Reconstruct - PWY Quonset Ambient Storage for Equipment	PCB Buildings	\$0	\$0	\$0	\$10,000	\$91,000
CS Annual Reconstruct - PWY Wash Bay Upgrade	PCB Buildings	\$15,000	\$709,000	\$15,000	\$15,000	\$15,000
CS Annual Reconstruct -New Fab Bay Garage Services	PCB Buildings	\$0	\$15,000	\$392,000	\$15,000	\$30,000
CS Annual Reconstruct - Bike Lock up area PWY	PCB Buildings	\$60,000	\$5,000	\$0	\$0	\$0
Central Services Annual Reconstruct - Fuel System upgrade	PCB Contract Services	\$360,000	\$20,000	\$20,000	\$20,000	\$0
CS Annual Reconstruct PWY Hazerdous materials storage and waste management system	PCB Contract Services	\$20,000	\$10,000	\$5,000	\$0	\$0
CS Annual Reconstruct - PWY Fleet Software Upgrade	PCB Internal Labour	\$45,000	\$5,000	\$0	\$0	\$0
Total		\$500,000	\$764,000	\$432,000	\$60,000	\$136000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$500,000
Secondary Reserve		0%	

Local Infrastructure & Server Room

Funding Source(s) **Res - General Capital Reserve**
Project **I005**
Project Description **Local Infrastructure & Server Room**
Project Manager **Cartwright, Phil**
Division **Corporate and Community Services**
Department **Information Technology**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Network Fibre	PCB Computer Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Network Security	PCB Computer Equipment	\$10,000	\$10,000	\$100,000	\$15,000	\$35,000
LAN Infrastructure	PCB Computer Equipment	\$285,000	\$200,000	\$150,000	\$150,000	\$250,000
WLAN	PCB Computer Equipment	\$6,000	\$4,500	\$4,500	\$4,500	\$4,500
Network Security	PCB Contract Services	\$50,000	\$35,000	\$50,000	\$35,000	\$0
LAN Infrastructure	PCB Contract Services	\$30,000	\$40,000	\$2,500	\$10,000	\$40,000
Disaster Recovery Planning	PCB Contract Services	\$0	\$5,000	\$2,500	\$2,500	\$5,000
	Total	\$391,000	\$304,500	\$319,500	\$227,000	\$344,500

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$391,000
Secondary Reserve		0%	

Computer Systems Replacement

Funding Source(s) **Res - General Capital Reserve**
Project **I001**
Project Description **Computer Systems Replacement**
Project Manager **Cartwright, Phil**
Division **Corporate and Community Services**
Department **Information Technology**

Public Description

This capital project takes the approximate value of existing end user IT assets such as specialist software, workstations, printers, displays, phones and peripherals and expects a 4 year replacement of these assets. This program was started in 2007 for the ongoing, annual capital replacement of inventory that had attained its expected useful life. Further to replacement of end user IT assets, this capital project also supports a major project to migrate desktop systems to Windows 10 and expanding remote workforce capability by 50% of total workstations in response to COVID-19.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Computers Systems Replacement - WorkStations and Servers	PCB Computer Equipment	\$131,500	\$115,000	\$115,000	\$115,000	\$115,000
Computer Systems Replacement - Printer	PCB Computer Equipment	\$20,000	\$5,000	\$5,000	\$80,000	\$5,000
Computer Systems Replacement - IT Assets	PCB Computer Equipment	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Windows 7 Extended Support	PCB Computer Equipment	\$17,000	\$9,775	\$0	\$0	\$0
WFH VPN / Network	PCB Computer Equipment	\$5,000	\$5,000	\$0	\$0	\$0
WFH SoftPhone	PCB Computer Equipment	\$7,475	\$3,738	\$0	\$0	\$0
Windows 10 Staff Training	PCB Contract Services	\$6,000	\$4,000	\$0	\$0	\$0
Windows 10 Contract Services	PCB Contract Services	\$100,000	\$50,000	\$0	\$0	\$0
WFH Contract Services	PCB Contract Services	\$70,000	\$10,000	\$0	\$0	\$0
	Total	\$369,975	\$215,513	\$133,000	\$208,000	\$133,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$369,975
Secondary Reserve		0%	

Recreation Infrastructure Replacement

Funding Source(s) **Res - General Capital Reserve**
Project **M002**
Project Description **Recreation Infrastructure Replacement**
Project Manager **Weetman, Roger**
Division **Corporate and Community Services**
Department **Meadow Park Sports Centre**

Public Description

This is an ongoing infrastructure replacement budget for the Recreation Department. The budget is in place to upgrade or replace aging infrastructure as required at the Meadow Park Sports Centre, Community Centres, Spruce Grove Field House, Lost Lake PassivHaus and the cross country ski and snowshoe trail network .

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Access to Sani Lines	PCB Contract Services	\$25,000	\$0	\$25,000	\$25,000	\$0
Pool Mechical Room	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
Parking Lot & Pavers Repair	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Fitness Centre	PCB Contract Services	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Fitness Studio	PCB Contract Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Pool	PCB Contract Services	\$25,000	\$120,000	\$25,000	\$25,000	\$86,000
Arena	PCB Contract Services	\$0	\$32,000	\$5,000	\$282,000	\$55,000
Other	PCB Contract Services	\$70,000	\$0	\$0	\$200,000	\$0
Report & Studies	PCB Contract Services	\$31,500	\$20,000	\$45,000	\$0	\$0
Myrtle Phillip	PCB Contract Services	\$27,500	\$0	\$0	\$0	\$0
Spruce Grove Field House	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Youth Centre/Luna	PCB Contract Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Cross Country	PCB Contract Services	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
PassivHaus	PCB Contract Services	\$4,500	\$4,600	\$4,700	\$5,000	\$5,000
Infrastructure Improvements	PCB Contract Services	\$0	\$10,000	\$0	\$10,000	\$0
HVAC & Dehumidifiers	PCB Contract Services	\$68,000	\$157,000	\$5,000	\$5,000	\$5,000
Lighting	PCB Contract Services	\$0	\$0	\$0	\$1,600	\$0
Other	PCB Supplies	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000
	Total	\$340,000	\$402,100	\$168,200	\$612,100	\$214500

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$340,000
Secondary Reserve		0%	

Corporate Software

Funding Source(s) **Res - General Capital Reserve**
Project **I006**
Project Description **Corporate Software**
Project Manager **Cartwright, Phil**
Division **Corporate and Community Services**
Department **Information Technology**

Public Description

This project consists of upgrades and additions to RMOW software applications that include the organization's Enterprise Resource Planning system, Information Governance, recreation management system, business licenses, parking systems, and workstation and server operating systems and utilities. Capital is used for continual improvements, version upgrades and installation of new or replacement services.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Microsoft Licenses	PCB Computer Equipment	\$25,000	\$20,000	\$20,000	\$20,000	\$0
Agile Integration	PCB Computer Equipment	\$1,250	\$0	\$0	\$0	\$0
Delta Controls software upgrade	PCB Computer Equipment	\$7,500	\$0	\$0	\$0	\$0
DDC Datacube Logger	PCB Computer Equipment	\$5,000	\$0	\$0	\$0	\$0
Fleetmax replacement	PCB Computer Equipment	\$10,000	\$0	\$0	\$0	\$0
Bus Pass system upgrade	PCB Computer Equipment	\$10,000	\$0	\$0	\$0	\$0
SharePoint - Consultants	PCB Contract Services	\$20,000	\$50,000	\$12,000	\$12,000	\$12,000
Agresso Consultants	PCB Contract Services	\$40,000	\$20,000	\$20,000	\$20,000	\$15,000
SharePoint - Collabware	PCB Contract Services	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Microsoft Licenses	PCB Contract Services	\$0	\$5,000	\$5,000	\$5,000	\$0
Tempest Services	PCB Contract Services	\$54,000	\$30,000	\$30,000	\$30,000	\$0
PerfectMind	PCB Contract Services	\$40,000	\$20,000	\$7,500	\$7,500	\$0
Agile Integration	PCB Contract Services	\$18,750	\$15,000	\$15,000	\$0	\$0
Profuel V2 upgrade	PCB Contract Services	\$6,000	\$0	\$0	\$0	\$0
Fleetmax replacement	PCB Contract Services	\$15,000	\$0	\$0	\$0	\$0

Bus Pass system upgrade	PCB Contract Services	\$15,000	\$0	\$0	\$0	\$0
Microsoft Exchange upgrade	PCB Contract Services	\$15,000	\$0	\$0	\$0	\$0
Office 2019 Upgrade	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$300,000	\$167,500	\$117,000	\$102,000	\$34,500

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$300,000
Secondary Reserve		0%	

Village Square Paver Rejuvenation

Funding Source(s) **Res - General Capital Reserve**
Project **P083**
Project Description **Village Square Paver Rejuvenation**
Project Manager **Hollis, Melissa**
Division **Resort Experience**
Department **Planning**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
WVS Paver Rejuvenation	PCB Contract Services	\$215,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
Contingency	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$250,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$250,000
Secondary Reserve		0%	

Park Washroom Rejuvenation

Funding Source(s) **Res - General Capital Reserve**
Project **X130**
Project Description **Park Washroom Rejuvenation**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Counter top upgrade supply & install	PCB Contract Services	\$40,000	\$0	\$0	\$0	\$0
Touchless Faucets supply & install	PCB Contract Services	\$50,000	\$0	\$0	\$0	\$0
Interior rejuvenation (2021) - Lost Lake washroom	PCB Contract Services	\$100,000	\$0	\$0	\$0	\$0
LED lighting upgrades	PCB Contract Services	\$30,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Interior rejuvenation (2022) - Meadow Park	PCB Contract Services	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$225,000	\$105,000	\$105,000	\$105,000	\$105,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$225,000
Secondary Reserve		0%	

WVLC Parkade Rehabilitation Program

Funding Source(s) **Res - General Capital Reserve** **Res - Transportation Works Charges**
Project **X067**
Project Description **WVLC Parkade Rehabilitation Program**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

This is a recurring project intended to address rejuvenation projects to extend the useful life of the WVLC parking structures. The projects are based on a Capital Expenditure Plan prepared by Read Jones Christofferson.. Highlights for 2021 include an update of the condition assessment to ensure long term health of the parking structures - estimated at \$100,000.. A contingency value is intended to address unforeseen repairs that may be identified in the review. In addition, continued rejuvenation to electrical and wall finishes to improve appearance and safety will occur.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Contingencies	PCB Contract Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
WVLC Parkade Condition Assessment	PCB Contract Services	\$135,000	\$0	\$0	\$0	\$0
Parkade painting	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Project Management	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$190,000	\$55,000	\$55,000	\$55,000	\$55,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	50%	
Secondary Reserve	Res - Transportation Works Charges	50%	

Millar Creek Lands

Funding Source(s) **Res - General Capital Reserve** **Res - RMI 4%**
Project **P074**
Project Description **Millar Creek Lands**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

This project seeks to secure future park land along Millar Creek. A park design will be developed and implemented in subsequent years.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Professional services	PCB Contract Services	\$40,000	\$5,000	\$0	\$0	\$0
Purchase	PCB Contract Services	\$120,000	\$0	\$0	\$0	\$0
Construction	PCB Contract Services	\$0	\$150,000	\$0	\$0	\$0
	Total	\$160,000	\$155,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	50%	
Secondary Reserve	Res - RMI 4%	50%	

WAG Kennel upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **X119**
Project Description **WAG Kennel upgrades**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

As requested by the WAG board, this project is intended to address upgrades to the kennel area in the Animal Shelter. In 2017, Building Services added temporary heating to the kennel area as an interim solution to increase the warmth in the kennels. However the kennel area was not designed with heating in mind and lacks insulation in the walls and ceiling. 2018 work included design development and development permit and detailed cost estimates. The proposed upgrades include the addition of insulation and wall finishes in addition to a permanent heating system intended to provide a warm temperature environment for the animals lodged in the kennels. Construction is expected to be complete in 2021. Addition of a Building code assessment in 2021 to inform future upgrades requested by the WAG board

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Construction	PCB Contract Services	\$125,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
Building Code Assessment	PCB Contract Services	\$5,000	\$0	\$0	\$0	\$0
	Total	\$140,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$140,000
Secondary Reserve		0%	

Library Collection

Funding Source(s)	Res - General Capital Reserve
Project	L002
Project Description	Library Collection
Project Manager	Tracy, Elizabeth
Division	Corporate and Community Services
Department	Whistler Public Library

Public Description

This is the budget that supports the annual purchase of library materials and resources. Items purchased with this budget include all circulating materials: books, music CD's, DVD's, audiobooks, magazines and online resources. Examples of current successful online resources include Overdrive Library2Go, Indie Flix, Zinio, One Click Digital, Mango Languages, Lynda.com, Hoopla and Press Display and reference databases like Consumer Reports, Auto Repair and Novelist. This is a recurring project budget and yearly library expense. In 2021 we will continue to source resources that make books, movies, music, newspapers and learning available 24-7 from our Website and rely on this heavily due to increased use and the impacts of the pandemic. This budget also increases funding purchase additional electronic or shelf copies of popular items.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Library Collections - General	PCB Contract Services	\$140,000	\$143,000	\$146,000	\$150,000	\$153,000
	Total	\$140,000	\$143,000	\$146,000	\$150,000	\$153,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$140,000
Secondary Reserve		0%	

Recreation Equipment

Funding Source(s)	Res - General Capital Reserve
Project	M001
Project Description	Recreation Equipment
Project Manager	Weetman, Roger
Division	Corporate and Community Services
Department	Meadow Park Sports Centre

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Fitness Centre	PCB Contract Services	\$35,530	\$36,330	\$56,700	\$35,000	\$46,700
Fitness Studio	PCB Contract Services	\$19,120	\$4,400	\$4,600	\$4,500	\$5,600
Pool	PCB Contract Services	\$9,600	\$6,600	\$12,300	\$9,000	\$9,500
Arena	PCB Contract Services	\$7,000	\$9,000	\$7,000	\$14,300	\$8,000
Other	PCB Contract Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Spring Creek	PCB Contract Services	\$600	\$650	\$750	\$800	\$850
Myrtle Phillip	PCB Contract Services	\$7,000	\$7,850	\$8,750	\$9,000	\$11,000
High School	PCB Contract Services	\$1,500	\$500	\$500	\$500	\$1,000
Youth Centre/Luna	PCB Contract Services	\$8,265	\$9,761	\$10,325	\$10,000	\$10,500
Cross Country	PCB Contract Services	\$11,000	\$11,300	\$11,000	\$11,000	\$11,500
Drop In Sports	PCB Contract Services	\$1,500	\$1,000	\$1,500	\$1,000	\$0
Other	PCB Equipment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$136,115	\$122,391	\$148,425	\$130,100	\$139,650

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$136,115
Secondary Reserve		0%	

Firefighting Equipment Replacement

Funding Source(s) **Res - General Capital Reserve**
Project **S013**
Project Description **Firefighting Equipment Replacement**
Project Manager **McKearney, John**
Division **Corporate and Community Services**
Department **Fire Rescue Service**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Firefighting Equipment Replacement - General	PCB Equipment	\$136,000	\$220,000	\$127,500	\$127,500	\$127,500
	Total	\$136,000	\$220,000	\$127,500	\$127,500	\$127,500

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$136,000
Secondary Reserve		0%	

Building domestic water upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **X167**
Project Description **Building domestic water upgrades**
Project Manager **Hollis, Melissa**
Division **Resort Experience**
Department **Resort Operations**

Public Description

To proceed with work outlined in the KWL report to upgrade domestic water distribution

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Building domestic water upgrades	PCB Contract Services	\$100,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$110,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$110,000
Secondary Reserve		0%	

WOP Heat Trace Replacement

Funding Source(s) **Res - General Capital Reserve**
Project **X163**
Project Description **WOP Heat Trace Replacement**
Project Manager **Hollis, Melissa**
Division **Resort Experience**
Department **Resort Operations**

Public Description

Replace failed heat trace at Whistler Olympic Plaza and improve the user experience during the winter months. Replace failed stone stair case and add additional heat trace to the ramp in the skating area to improve operations during the winter months.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
WOP Heat Trace Replacement	PCB Contract Services	\$80,000	\$0	\$0	\$0	\$0
Project Management	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
Contingency	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$100,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$100,000
Secondary Reserve		0%	

Ted Nebling Bridge Rejuvenation

Funding Source(s) **Res - General Capital Reserve**
Project **X161**
Project Description **Ted Nebling Bridge Rejuvenation**
Project Manager **Hollis, Melissa**
Division **Resort Experience**
Department **Resort Operations**

Public Description

Rejuvenation work to be completed as per engineering report.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Ted Nebling Bridge Restoration	PCB Contract Services	\$50,000	\$0	\$0	\$0	\$0
Ted Nebling Bridge stonework	PCB Contract Services	\$30,000	\$0	\$0	\$0	\$0
Project Management	PCB Contract Services	\$5,000	\$0	\$0	\$0	\$0
Contingency	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$95,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$95,000
Secondary Reserve		0%	

Parking Meter upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **C048**
Project Description **Parking Meter upgrades**
Project Manager **DeBou, Lindsay**
Division **Corporate and Community Services**
Department **Protective Services**

Public Description

Replacement of 3 older parking meters at the Library and Underground Conference Center in 2021. This will allow for enforcement by licence plate recognition.
 Replacement of Licence Plate Recognition System in-vehicle system.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Labour	PCB Contract Labour	\$2,000	\$0	\$0	\$0	\$3,000
Parking Meter Upgrades	PCB Equipment	\$30,000	\$0	\$0	\$0	\$50,000
Licence Plate Reader	PCB Equipment	\$60,000	\$0	\$0	\$0	\$0
	Total	\$92,000	\$0	\$0	\$0	\$53,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$92,000
Secondary Reserve		0%	

Recreation BCA Building Upgrades

Funding Source(s) Res - General Capital Reserve
Project X134
Project Description Recreation BCA Building Upgrades
Project Manager Chalk, Timothy
Division Resort Experience
Department Resort Operations

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Consulting	PCB Consulting	\$83,249	\$83,249	\$83,249	\$83,249	\$83,249
	Total	\$83,249	\$83,249	\$83,249	\$83,249	\$83,249

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$83,249
Secondary Reserve		0%	

Access Control Upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **X096**
Project Description **Access Control Upgrades**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

This project is an audit and redevelopment of our security and access control services with the intent to clean up inventory and database records. In addition, there will be a analysis of the existing system to understand opportunities for improvements and integration. (The user benefit will simplify entry process to swipe your fob to arm and disarm the building) In addition, there will be IP connections to the locations to provide reliable programing services. Highlights for 2021 include completion of an upgrade at Municipal Hall and the installation of a parallel system at the PWY.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Access Control upgrades - PWY	PCB Contract Services	\$60,000	\$0	\$0	\$0	\$0
Access Control upgrade - MH	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
Access Control upgrade - MYAC	PCB Contract Services	\$0	\$60,000	\$0	\$0	\$0
	Total	\$80,000	\$60,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$80,000
Secondary Reserve		0%	

Three Stream Waste Diversion

Funding Source(s)	Res - General Capital Reserve
Project	X154
Project Description	Three Stream Waste Diversion
Project Manager	Beswetherick, Paul
Division	Resort Experience
Department	Resort Operations

Public Description

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

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Three Stream Waste Diversion	PCB Supplies	\$80,000	\$70,000	\$70,000	\$0	\$0
	Total	\$80,000	\$70,000	\$70,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$80,000
Secondary Reserve		0%	

RMOW Civic Platform

Funding Source(s)	Res - General Capital Reserve
Project	I015
Project Description	RMOW Civic Platform
Project Manager	Cartwright, Phil
Division	Corporate and Community Services
Department	Information Technology

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Civic Platform Accela Licenses MPSC	PCB Computer Equipment	\$8,100	\$0	\$0	\$0	\$0
City Works Pilot	PCB Computer Equipment	\$15,000	\$0	\$0	\$0	\$0
Civic Platform Software Contractors	PCB Contract Services	\$35,000	\$20,000	\$20,000	\$20,000	\$20,000
City Works Pilot	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$68,100	\$20,000	\$20,000	\$20,000	\$20,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$68,100
Secondary Reserve		0%	

The Point Sanitary System upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **X158**
Project Description **The Point Sanitary System upgrades**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

As The Point continues to be used by various groups as a space for events and recreation the existing sanitation and plumbing system needs to be improved. This project will look at replacing the existing septic field and connecting to the main sanitary system a project being presented by IS.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Design and Consultant	PCB Consulting	\$60,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$5,000	\$5,000	\$0	\$0	\$0
	Total	\$65,000	\$5,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$65,000
Secondary Reserve		0%	

RCMP Building/Protective Services Renovation

Funding Source(s) Res - General Capital Reserve
Project S060
Project Description RCMP Building/Protective Services Renovation
Project Manager DeBou, Lindsay
Division Corporate and Community Services
Department Protective Services

Public Description

Building maintenance/upgrades need to be completed in the RCMP building to conform with RCMP Security Standards.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Server Replacement	PCB Contract Services	\$50,000	\$0	\$0	\$0	\$0
Furniture and general tenant improvements	PCB Small Tools & Equipment	\$13,000	\$0	\$0	\$0	\$0
	Total	\$63,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$63,000
Secondary Reserve		0%	

Day Lot Operating Committee Capital Project Fund

Funding Source(s) **Res - General Capital Reserve**
Project **C067**
Project Description **Day Lot Operating Committee Capital Project Fund**
Project Manager **DeBou, Lindsay**
Division **Corporate and Community Services**
Department **Protective Services**

Public Description

In 2021 this project includes completing crack ceiling repair, repaving the Lot 3/4 connector road and adding a pedestrian walkway.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Code available for use.	PCB Equipment	\$60,000	\$440,000	\$50,000	\$0	\$0
	Total	\$60,000	\$440,000	\$50,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$60,000
Secondary Reserve		0%	

Event Electrical Kiosk Replacement

Funding Source(s) **Res - General Capital Reserve**
Project **X147**
Project Description **Event Electrical Kiosk Replacement**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Project Manangement	PCB Consulting	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Kiosk upgrades	PCB Consulting	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Sundial kisok replacement	PCB Contract Services	\$40,000	\$0	\$0	\$0	\$0
Lost Lake kiosk replacement	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$54,000	\$24,000	\$24,000	\$24,000	\$24000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$54,000
Secondary Reserve		0%	

RMOW Geographic Information System (GIS)

Funding Source(s)	Res - General Capital Reserve
Project	I014
Project Description	RMOW Geographic Information System (GIS)
Project Manager	Cartwright, Phil
Division	Corporate and Community Services
Department	Information Technology

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
GIS Software	PCB Computer Equipment	\$12,500	\$10,000	\$5,000	\$10,000	\$30,000
GIS Hardware	PCB Computer Equipment	\$0	\$20,000	\$8,000	\$5,000	\$15,000
GIS Contractors	PCB Contract Services	\$40,000	\$40,000	\$200,000	\$40,000	\$40,000
	Total	\$52,500	\$70,000	\$213,000	\$55,000	\$85,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$52,500
Secondary Reserve		0%	

Western Toad Infrastructure

Funding Source(s)	Res - General Capital Reserve
Project	P084
Project Description	Western Toad Infrastructure
Project Manager	Beresford, Heather
Division	Resort Experience
Department	Environment Stewardship

Public Description

RMOW Environmental Stewardship & Parks teams have managed the western toad migration at Lost Lake Park for over a decade. It's labour intensive and disruptive to the park and special events area late July to mid-August. Based on migration patterns, staff identified infrastructure improvements to reduce staff time, length of park and special event closures/disruptions; and maintain safe migration routes for toadlets. A new culvert under the Valley Trail was completed in 2020. It was used successfully by the toads and limited disruption to public trail use.

Over the next 3 years:

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Western Toad Infrastructure	PCB Contract Services	\$50,000	\$45,000	\$40,000	\$0	\$0
	Total	\$50,000	\$45,000	\$40,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

Park and Trail Access Point Parking Congestion Improvements

Funding Source(s) Res - General Capital Reserve
Project P089
Project Description Park and Trail Access Point Parking Congestion
 Improvements
Project Manager Pardoe, Martin
Division Resort Experience
Department Planning

Public Description

This project proposes to implement minor to modest capital improvements intended to improve vehicle parking safety, reduce conflict and better manage capacity at several municipal recreation areas (parks, trails other).

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Park and Trail Access Point Parking Congestion Improvements	PCB Contract Services	\$50,000	\$0	\$0	\$0	\$0
	Total	\$50,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

Building energy efficiency review

Funding Source(s) **Res - General Capital Reserve**
Project **X166**
Project Description **Building energy efficiency review**
Project Manager **Hollis, Melissa**
Division **Resort Experience**
Department **Planning**

Public Description

Review by consultant of building energy efficiencies to determine potential environmentally sustainable upgrades.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Consultant Review	PCB Contract Services	\$50,000	\$0	\$0	\$0	\$0
	Total	\$50,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

Building General Improvements

Funding Source(s) **Res - General Capital Reserve**
Project **X004**
Project Description **Building General Improvements**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Contingency	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Park Facility Painting	PCB Contract Services	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

Building Asset RFID

Funding Source(s) **Res - General Capital Reserve**
Project **X160**
Project Description **Building Asset RFID**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

Building asset identification using RFID

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Building asset RFID Consultant	PCB Contract Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

Flood Plain Mapping

Funding Source(s)	Res - General Capital Reserve
Project	T052
Project Description	Flood Plain Mapping
Project Manager	Tucker, Andrew
Division	Infrastructure Services
Department	Transportation

Public Description

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

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Flood Plain Mapping - General	PCB Contract Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

Wildfire Protection

Funding Source(s) **Res - General Capital Reserve**
Project **S056**
Project Description **Wildfire Protection**
Project Manager **McKearney, John**
Division **Corporate and Community Services**
Department **Fire Rescue Service**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Wildfire Protection Improvements	PCB Contract Services	\$48,000	\$50,000	\$50,000	\$0	\$0
	Total	\$48,000	\$50,000	\$50,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$48,000
Secondary Reserve		0%	

Municipal Hall Continuing Improvements

Funding Source(s) **Res - General Capital Reserve**
Project **X058**
Project Description **Municipal Hall Continuing Improvements**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

This project has spanned several years to fund a number of upgrades to Municipal Hall including customer service improvements and the roof replacement. In 2021, the project will include an energy performance audit including review of the building envelop to develop design and cost estimates for improvements . In addition, work to complete the replacement of the entrance stairs and handrails will be completed to address appearance and user safety .

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Municipal Hall Continuing Improvements - Entrance	PCB Contract Services	\$12,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$5,000	\$5,000	\$0	\$0	\$0
Muni Hall Envelop Upgrades Design	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
Muni Hall Envelop Upgrades Construction	PCB Contract Services	\$0	\$500,000	\$0	\$0	\$0
	Total	\$42,000	\$505,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$42,000
Secondary Reserve		0%	

MY Place Heat Trace Replacement

Funding Source(s) **Res - General Capital Reserve**
Project **X164**
Project Description **MY Place Heat Trace Replacement**
Project Manager **Hollis, Melissa**
Division **Resort Experience**
Department **Planning**

Public Description

Replace failed heat trace in the front entrance staircase into MY Place.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
MY Place Heat Trace Replacement	PCB Contract Services	\$30,000	\$0	\$0	\$0	\$0
Project Management	PCB Contract Services	\$5,000	\$0	\$0	\$0	\$0
	Total	\$35,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$35,000
Secondary Reserve		0%	

Heritage Initiatives

Funding Source(s)	Res - General Capital Reserve
Project	A076
Project Description	Heritage Initiatives
Project Manager	Rae, John
Division	Resort Experience
Department	Division Administration

Public Description

The development of a Heritage Strategy & Plan for Whistler is 3-year process in three phases. Phase 1 is complete and involved working with Heritage BC to define heritage, examine best practices and planning processes in other communities. Phase 2 will involve a study to identify the implications of implementing a Heritage Plan in Whistler. Phase 3 will include community engagement to identify Whistler’s heritage values, broadly defined as “things that matter to Whistler”. Whatever we choose to safeguard as a community will be meaningful – even fascinating – to visitors.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Heritage Strategy & Plan	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$25,000
Secondary Reserve		0%	

Cemetery

Funding Source(s) **Res - General Capital Reserve**
Project **P098**
Project Description **Cemetery**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

Long-term cemetery master planning, and short-term creation of a new cremation plot.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Cemetery Master Plan	PCB Consulting	\$0	\$25,000	\$0	\$0	\$0
New Cremation Plot	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$25,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$25,000
Secondary Reserve		0%	

Valley Trail Extension - Whistler Cay to Village Gate Blvd

Funding Source(s) Res - General Capital Reserve
Project T071
Project Description Valley Trail Extension - Whistler Cay to Village Gate Blvd
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Transportation

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Default SubProject	PCB Contract Services	\$25,000	\$500,000	\$20,000	\$0	\$0
	Total	\$25,000	\$500,000	\$20,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$25,000
Secondary Reserve		0%	

Gondola Transit Exchange Upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **T074**
Project Description **Gondola Transit Exchange Upgrades**
Project Manager **Dal Santo, Emma**
Division **Infrastructure Services**
Department **Transportation**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Gondola Transit Exchange - Upgrades	PCB Contract Services	\$25,000	\$25,000	\$125,000	\$12,500	\$0
	Total	\$25,000	\$25,000	\$125,000	\$12,500	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$25,000
Secondary Reserve		0%	

Cheakamus Crossing Light Replacment Program

Funding Source(s) **Res - General Capital Reserve**
Project **X092**
Project Description **Cheakamus Crossing Light Replacment Program**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Division Administration**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Cheakamus Crossing Light Replacment Program	PCB Contract Services	\$20,000	\$28,000	\$28,000	\$28,000	\$28,000
	Total	\$20,000	\$28,000	\$28,000	\$28,000	\$28,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$20,000
Secondary Reserve		0%	

HVAC Filter upgrades

Funding Source(s) **Res - General Capital Reserve**
Project **X165**
Project Description **HVAC Filter upgrades**
Project Manager **Hollis, Melissa**
Division **Resort Experience**
Department **Planning**

Public Description

Upgrades to HVAC system filters in municipal facilities; ionized or MERV13 in response to aerosol respiration and transmission through air.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
HVAC filter upgrade	PCB Contract Services	\$0	\$15,000	\$15,000	\$15,000	\$15,000
MY Place HVAC filter upgrade	PCB Contract Services	\$15,000	\$0	\$0	\$0	\$0
Project management	PCB Contract Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$20,000
Secondary Reserve		0%	

Tennis Court Reconstruction

Funding Source(s) **Res - General Capital Reserve**
Project **X084**
Project Description **Tennis Court Reconstruction**
Project Manager **Russell, Lorne**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

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

2020 Locations include Taluswood , Myrtle Phillips (2)

Budget

Sub Project	Category	2021	2022	2023	2024	2025
General	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$20,000
Secondary Reserve		0%	

Electric Vehicle Charging Station

Funding Source(s) **Res - General Capital Reserve**
Project **X128**
Project Description **Electric Vehicle Charging Station**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
EV charging stations	PCB Contract Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$20,000
Secondary Reserve		0%	

Myrtle Philip Irrigation Capacity

Funding Source(s) **Res - General Capital Reserve**
Project **X155**
Project Description **Myrtle Philip Irrigation Capacity**
Project Manager **Beswetherick, Paul**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Myrtle Philip Irrigation Capacity	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$20,000
Secondary Reserve		0%	

Library Infrastructure & Improvements

Funding Source(s)	Res - General Capital Reserve
Project	L010
Project Description	Library Infrastructure & Improvements
Project Manager	Tracy, Elizabeth
Division	Corporate and Community Services
Department	Whistler Public Library

Public Description

In 2021 Library Infrastructure and Improvements funding will go toward implementing the remainder of phase 2 through phase 4 of the recommended changes resulting from the 2017/18 library space needs assessment. Remainder of phase 2 includes reading nooks and small meeting rooms. This is a 4 year phased project from 2018-2023. Space changes are based on the results of the Library's 2017 Vision Survey. The result of these changes will create space for quiet study, provide more meeting spaces and comfortable seating, relocate the teen area in proximity to youth services and adapt existing library shelving to improve visibility and access to the collection.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Library Infrastructure & Improvements - General	PCB Contract Services	\$17,000	\$256,000	\$129,000	\$0	\$0
Library Infrastructure & Improvements - General	PCB Grants	(\$5,000)	\$0	\$0	\$0	\$0
	Total	\$12,000	\$256,000	\$129,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$12,000
Secondary Reserve		0%	

Rebuild PWY Central Services Admin Areas

Funding Source(s) **Res - General Capital Reserve**
Project **Y017**
Project Description **Rebuild PWY Central Services Admin Areas**
Project Manager **Klein, Paul**
Division **Infrastructure Services**
Department **Central Services**

Public Description

Upgrades to Central Services Office Spaces

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Office space for stores clerk	PCB Contract Services	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000
	Total	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$10,000
Secondary Reserve		0%	

Recreational Trail Maps Upgrade and Web Maps

Funding Source(s) **Res - General Capital Reserve**
Project **P081**
Project Description **Recreational Trail Maps Upgrade and Web Maps**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Recreational Trail Recreational Trail Maps Upgrade and Web Maps	PCB Contract Services	\$0	\$50,000	\$25,000	\$0	\$0
	Total	\$0	\$50,000	\$25,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$0
Secondary Reserve		0%	

Sport Courts Master Plan

Funding Source(s) **Res - General Capital Reserve**
Project **P094**
Project Description **Sport Courts Master Plan**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

Based upon outcomes of the Park Master Plan, develop a plan to inform more efficient use of multi sport and single use court spaces. Through public engagement will consider tennis, pickle ball, basketball, ball hockey and possibly other uses. May lead to further designation or re-designation of multi use and single use courts, and inform need, or not, to construction new facilities.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Professional Services	PCB Contract Services	\$0	\$25,000	\$0	\$0	\$0
	Total	\$0	\$25,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$0
Secondary Reserve		0%	

Park Irrigation Strategy

Funding Source(s) **Res - General Capital Reserve**
Project **P097**
Project Description **Park Irrigation Strategy**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

In response to water conservation efforts explore opportunities and develop preliminary plans to remove remaining park spaces from the municipal potable water supply.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Park Irrigation Strategy	PCB Contract Services	\$0	\$25,000	\$0	\$0	\$0
	Total	\$0	\$25,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$0
Secondary Reserve		0%	

Public Realm cameras in key Village locations

Funding Source(s) Res - General Capital Reserve
Project S063
Project Description Public Realm cameras in key Village locations
Project Manager DeBou, Lindsay
Division Corporate and Community Services
Department Protective Services

Public Description

Public Realm cameras in key Village locations.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Public Realm cameras in key Village locations	PCB Contract Services	\$0	\$0	\$20,000	\$20,000	\$0
	Total	\$0	\$0	\$20,000	\$20,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Capital Reserve	100%	\$0
Secondary Reserve		0%	

Community Wildfire Protection

Funding Source(s)	Res - General Operating Reserve
Project	S018
Project Description	Community Wildfire Protection
Project Manager	Beresford, Heather
Division	Resort Experience
Department	Environment Stewardship

Public Description

The RMOW is committed to reducing the risk and impacts of wildfire to our community. A number of wildfire fuel reduction projects have been carried out over the last decade in Lost Lake Park, Kadenwood, Brio, the Benchlands, Alpine Meadows and the Cheakamus Lake Road. Wildfire fuel reduction projects will continue in interface areas at Nesters Hill, Taluswood and potentially adjacent to the high school. The RMOW and Cheakamus Community Forest are exploring opportunities to secure provincial funding for further thinning work along the Cheakamus Lake Road. The RMOW will update the 10 year old Community Wildfire Protection Plan, and develop and implement a wildfire treatment monitoring program.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Community Wildfire Protection - General	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Landscape Fuel Break	PCB Contract Services	\$180,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
Comprehensive Prescription Plan	PCB Contract Services	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000
Whistler Interface Prescriptions	PCB Contract Services	\$0	\$30,000	\$30,000	\$30,000	\$30,000
Whistler Interface Operational Thinning	PCB Contract Services	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Whistler Interface Operational Thinning	PCB Grants	(\$75,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
	Total	\$1,280,000	\$1,645,000	\$1,645,000	\$2,145,000	\$2145000

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$1,280,000
Secondary Reserve		0%	

Seismic and emergency power review

Funding Source(s) **Res - General Operating Reserve**
Project **X079**
Project Description **Seismic and emergency power review**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Division Administration**

Public Description

Based on the 2019 Seismic Review Report prepared by Stantec of key Municipal building assets, this multi-year project is intended to address interior restraint projects to protect occupants in the event of an earthquake.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Project Management	PCB Contract Services	\$5,000	\$5,000	\$0	\$0	\$0
Siesmic implementation	PCB Contract Services	\$255,520	\$119,900	\$250,000	\$250,000	\$0
	Total	\$260,520	\$124,900	\$250,000	\$250,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$260,520
Secondary Reserve		0%	

Lighting and Electrical rejuvenation

Funding Source(s) Res - General Operating Reserve
Project X071
Project Description Lighting and Electrical rejuvenation
Project Manager Chalk, Timothy
Division Resort Experience
Department Resort Operations

Public Description

Annual Electrical Maintenance is a reoccurring project intended to address larger scope rejuvenation projects, primarily with lighting. The work includes complete relamp of buildings, parkades and trails on a five year interval to ensure consistent light levels and alignment with energy saving technologies. BC Hydro Power Smart and technology opportunities are considered. This project will also address rejuvenation and upgrades to architectural, trail lighting infrastructure and festive lighting circuits in Village areas.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Project Management	PCB Consulting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Meadow to Alpine pole replacements	PCB Consulting	\$30,000	\$0	\$0	\$0	\$0
Fitz Trail pole replacements	PCB Consulting	\$72,000	\$0	\$0	\$0	\$0
Annual Electrical Maintenance - Facilities	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Annual Electrical Maintenance - Parkades	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Annual Electrical Maintenance - Trail & Stroll lighting	PCB Contract Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Annual Electrical Maintenance - Festive Lighting Upgrades	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Passive Haus to Skate Park lighting upgrades	PCB Contract Services	\$15,000	\$0	\$0	\$0	\$0
Spring Creek to Millars Pond upgrade to LED	PCB Contract Services	\$0	\$100,000	\$0	\$0	\$0
Alpine to Rainbow upgrade to LED	PCB Contract Services	\$0	\$0	\$50,000	\$0	\$0
Total		\$182,000	\$165,000	\$115,000	\$65,000	\$65,000

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$182,000
Secondary Reserve		0%	

Strategic Planning Committee

Funding Source(s)	Res - General Operating Reserve
Project	A083
Project Description	Strategic Planning Committee
Project Manager	Metcalf, Toni
Division	CAO Office
Department	Administrator

Public Description

New committee established by Council towards the end of 2019 and into 2020. SPC will consider a longer term 20 year horizon in community planning with particular emphasis on Growth Management. Research and modeling of key drivers across the resort will be developed and considered throughout the process, to provide Council with rational and data driven analysis to support decision making.

2021 focus is on development of a long term community planning model that will deliver insights into the key drivers of growth in the community, contemplating economic, social and environmental metrics and their interrelationships. This will enable scenario planning to assist in defining a preferred future for Whistler. Community Engagement is also included as the Strategic Planning committee develops its work, considers scenarios, and identifies possible strategies and targets for the community. This work commenced in 2020 and will continue into summer/fall 2021.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Research and modelling	PCB Communications	\$20,000	\$10,000	\$10,000	\$10,000	\$0
Research and modelling	PCB Contract Services	\$140,000	\$0	\$0	\$0	\$0
Community monitoring metrics	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
Housing assessment survey	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
Housing assessment survey	PCB Grants	(\$20,000)	\$0	\$0	\$0	\$0
	Total	\$170,000	\$10,000	\$10,000	\$10,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$170,000
Secondary Reserve		0%	

Planning Initiatives

Funding Source(s)	Res - General Operating Reserve
Project	P064
Project Description	Planning Initiatives
Project Manager	Kirkegaard, Michael
Division	Resort Experience
Department	Planning

Public Description

Planning Initiatives for key Corporate Plan deliverables, including: OCP Implementation, Land Use Contract Terminations, Cheakamus Crossing Neighbourhood Planning, Tourist Accommodation enforcement, Whistler Age-friendly Assessment and Action Plan. Direct expenses are related to specialized consultant expertise, legal, land title documentation, community engagement and public notices.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Planning Initiatives	PCB Contract Services	\$155,000	\$0	\$0	\$0	\$0
	Total	\$155,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$155,000
Secondary Reserve		0%	

Air Quality Monitoring Cheakamus Crossing

Funding Source(s) **Res - General Operating Reserve**
Project **T057**
Project Description **Air Quality Monitoring Cheakamus Crossing**
Project Manager **Tucker, Andrew**
Division **Infrastructure Services**
Department **Transportation**

Public Description

Annual PM10 Air quality monitoring of Cheakamus Crossing.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Air Quality Monitoring Cheakamus Crossing	PCB Contract Services	\$132,600	\$33,000	\$33,800	\$33,800	\$0
	Total	\$132,600	\$33,000	\$33,800	\$33,800	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$132,600
Secondary Reserve		0%	

Website

Funding Source(s)	Res - General Operating Reserve
Project	A041
Project Description	Website
Project Manager	Robinson, Gillian
Division	CAO Office
Department	Administrator

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
General Website Development	PCB Contract Services	\$130,000	\$0	\$0	\$0	\$0
	Total	\$130,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$130,000
Secondary Reserve		0%	

Building Department Scanning

Funding Source(s) **Res - General Operating Reserve**
Project **P085**
Project Description **Building Department Scanning**
Project Manager **Mooney, Joe**
Division **Infrastructure Services**
Department **Building Department Services**

Public Description

Digitize building permit construction plans for all structures within the municipality other than single family dwellings. 2021 focus also includes cleaning up of existing data and implementation of new software to improve department functionality.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Building Department Scanning - Scanning	PCB Contract Services	\$18,000	\$0	\$0	\$0	\$0
Building Department File Scanning - Courier Fees	PCB Contract Services	\$2,000	\$0	\$0	\$0	\$0
Building Department File Scanning - Maintenance	PCB Contract Services	\$100,000	\$0	\$0	\$0	\$0
	Total	\$120,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$120,000
Secondary Reserve		0%	

Data Collection and Monitoring

Funding Source(s) **Res - General Operating Reserve**
Project **P091**
Project Description **Data Collection and Monitoring**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

Annual program to survey and collect user metrics to better inform management of municipal assets. Includes parks, park facilities, trails, village and other municipal recreational destinations. Data collected to be used asset management, inform decision making and long term planning purposes.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Data Collection and Monitoring	PCB Contract Services	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$75,000
Secondary Reserve		0%	

Collective Bargaining

Funding Source(s) **Res - General Operating Reserve**
Project **H002**
Project Description **Collective Bargaining**
Project Manager **Wood, Denise**
Division **CAO Office**
Department **Human Resources**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
HR Collective Bargaining	PCB Contract Services	\$72,000	\$0	\$0	\$0	\$0
	Total	\$72,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$72,000
Secondary Reserve		0%	

Legislative Policy Development and Governance Priorities

Funding Source(s)	Res - General Operating Reserve
Project	C070
Project Description	Legislative Policy Development and Governance Priorities
Project Manager	Browning, Brooke
Division	Corporate and Community Services
Department	Legislative Services

Public Description

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

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

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

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Council Governance Manual Update	PCB Consulting	\$20,000	\$0	\$0	\$0	\$0
Fees & Charges Bylaw Update	PCB Consulting	\$15,000	\$0	\$0	\$0	\$0
	Total	\$35,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$35,000
Secondary Reserve		0%	

EPI Initiatives

Funding Source(s)	Res - General Operating Reserve	Res - MRDT 3%
Project	A080	
Project Description	EPI Initiatives	
Project Manager	Metcalf, Toni	
Division	CAO Office	
Department	Administrator	

Public Description

Focus of 2021 is on Tourism Research & Economic Modelling (\$20k) - This primarily includes purchase of research subscriptions to global economic publications (such as Economic Intelligence Unit and others), that provide global economic forecasts, Canadian, Tourism and industry forecasts in short and long term outlooks. Continue to develop and update economic analytics associated with the EPI Model. Includes purchase of data associated with economic modelling as well as COVID recovery. This will be a critical input to Strategic Planning as well.

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
EPI Communications & Outreach	PCB Contract Services	\$10,000	\$5,000	\$0	\$0	\$0
Tourism Research Economic Modeling	PCB Contract Services	\$20,000	\$15,000	\$15,000	\$0	\$0
	Total	\$30,000	\$20,000	\$15,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	58%	
Secondary Reserve	Res - MRDT 3%	42%	

First Nations Relations

Funding Source(s) **Res - General Operating Reserve**
Project **C069**
Project Description **First Nations Relations**
Project Manager **Metcalf, Toni**
Division **CAO Office**
Department **Administrator**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
First Nations Relations	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$25,000
Secondary Reserve		0%	

Lakes Management

Funding Source(s) **Res - General Operating Reserve**
Project **S064**
Project Description **Lakes Management**
Project Manager **Beresford, Heather**
Division **Resort Experience**
Department **Environment Stewardship**

Public Description

There is growing concern over activities on valley lakes, Alta Lake in particular, so staff wish to prepare a report exploring steps needed to establish a docks management program which would likely include zoning the lakes under RMOW bylaws and remove that responsibility from the province. The report would review existing examples from BC, identify opportunities and barriers, as well as ongoing resources needed for public education and enforcement.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Lakes Management	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
	Total	\$25,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$25,000
Secondary Reserve		0%	

Fitzsimmons Creek Compensation Channel Design and Construction

Funding Source(s) **Res - General Operating Reserve**
Project **T069**
Project Description **Fitzsimmons Creek Compensation Channel Design and Construction**
Project Manager **Tucker, Andrew**
Division **Infrastructure Services**
Department **Transportation**

Public Description

Fitz Gravel Compensation Channel Feasibility Hydraulic assessment, design and construction

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Fitz lower comp channel	PCB Contract Services	\$25,000	\$175,000	\$0	\$0	\$0
	Total	\$25,000	\$175,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$25,000
Secondary Reserve		0%	

Employee Engagement

Funding Source(s) **Res - General Operating Reserve**
Project **H013**
Project Description **Employee Engagement**
Project Manager **Wood, Denise**
Division **CAO Office**
Department **Human Resources**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Employee Engagement Survey	PCB Contract Services	\$18,000	\$0	\$0	\$0	\$0
	Total	\$18,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$18,000
Secondary Reserve		0%	

Central Services Annual Maintenance

Funding Source(s) **Res - General Operating Reserve**
Project **Y019**
Project Description **Central Services Annual Maintenance**
Project Manager **Klein, Paul**
Division **Infrastructure Services**
Department **Central Services**

Public Description

...

Budget

Sub Project	Category	2021	2022	2023	2024	2025
General Maintenance	PCB Computer Equipment	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000
Small Engine Shop Relocate	PCB Contract Services	\$3,000	\$3,000	\$3,000	\$0	\$0
Small Engine Shop Relocate	PCB Internal Allocations	\$10,000	\$25,000	\$2,500	\$2,500	\$0
Total		\$18,000	\$31,000	\$8,500	\$5,500	\$3000

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$18,000
Secondary Reserve		0%	

GIS Layer Update Project

Funding Source(s) **Res - General Operating Reserve**
Project **P044**
Project Description **GIS Layer Update Project**
Project Manager **Beresford, Heather**
Division **Resort Experience**
Department **Environment Stewardship**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
REX GIS Projects - General	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$15,000
Secondary Reserve		0%	

Park Use Bylaw Update and E-Device Policy Adoption

Funding Source(s) **Res - General Operating Reserve**
Project **P086**
Project Description **Park Use Bylaw Update and E-Device Policy Adoption**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

Following Council's adoption of the draft E-Mobility Device policy in 2019 and two summers of monitoring, changes are required to the Park Use Bylaw in order to fully adopt and potentially enforce the Policy. Funds are required for further legal review of both the Policy and Bylaw, as well as public communications of the same.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Park Use Bylaw Update and E-Device Policy Adoption	PCB Contract Services	\$15,000	\$2,500	\$0	\$0	\$0
	Total	\$15,000	\$2,500	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$15,000
Secondary Reserve		0%	

Village Publically Accessible/Privatey Owned Washroom Wayfinding

Funding Source(s) **Res - General Operating Reserve**
Project **P087**
Project Description **Village Publically Accessible/Privatey Owned Washroom Wayfinding**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

Whistler Village contains many publically accessible washrooms that are located on private property and are privately maintained. Often it is very difficult for guests to locate one of these washrooms, and with COVID-19 the Public Health Officer has stated that washrooms should be made available wherever possible. This project seeks to improve wayfinding to these washrooms. Funds will be used to confirm legal public access, develop and install signs, and communications.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Village Publically Accessible/Privatey Owned Washroom Wayfinding	PCB Insurance	\$15,000	\$0	\$0	\$0	\$0
	Total	\$15,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$15,000
Secondary Reserve		0%	

Commercial Non-Exclusive Use of Public Spaces

Funding Source(s) **Res - General Operating Reserve**
Project **P088**
Project Description **Commercial Non-Exclusive Use of Public Spaces**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Planning**

Public Description

Commercial uses of public parks and trails has increased over the years to the point where closer management is now required. This project intends to develop a fee structure and permitting system in response to capacity, conflict and potential safety issues.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Commercial Non-Exclusive Use of Public Spaces	PCB Contract Services	\$15,000	\$2,500	\$0	\$0	\$0
	Total	\$15,000	\$2,500	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$15,000
Secondary Reserve		0%	

Park and Trail Asbuilt Surveys

Funding Source(s) **Res - General Operating Reserve**
Project **X086**
Project Description **Park and Trail Asbuilt Surveys**
Project Manager **Pardoe, Martin**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
General	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$15,000
Secondary Reserve		0%	

Emergency Program Initiatives

Funding Source(s)	Res - General Operating Reserve	Res - RMI 4%
Project	C071	
Project Description	Emergency Program Initiatives	
Project Manager	Marriner, Erin	
Division	Corporate and Community Services	
Department	Protective Services	

Public Description

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

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Visitor Emergency Notification System	PCB Contract Services	\$5,000	\$0	\$0	\$0	\$0
Indigenous Cultural Safety & Cultural Humility Training	PCB Contract Services	\$16,139	\$0	\$0	\$0	\$0
Indigenous Cultural Safety & Cultural Humility Training	PCB Grants	(\$16,139)	\$0	\$0	\$0	\$0
	Total	\$5,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	83%	
Secondary Reserve	Res - RMI 4%	17%	

Reserve Policy Planning

Funding Source(s) **Res - General Operating Reserve**
Project **C032**
Project Description **Reserve Policy Planning**
Project Manager **Peatfield, Maureen**
Division **Corporate and Community Services**
Department **Finance**

Public Description

This project is a continuation of the asset management work that started in 2018. This year's work will:

1. Develop a natural asset inventory
2. Implement long-term financial modeling and asset management planning policies to support asset management decisions
3. Develop a capital prioritization framework, update asset management plans and develop an annual reporting template for staff and council

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Asset Management	PCB Consulting	\$65,000	\$0	\$0	\$0	\$0
Asset Management	PCB Grants	(\$65,000)	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$0
Secondary Reserve		0%	

Municipal Elections

Funding Source(s) **Res - General Operating Reserve**
Project **C003**
Project Description **Municipal Elections**
Project Manager **Browning, Brooke**
Division **Corporate and Community Services**
Department **Legislative Services**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
2022 Local Government Election	PCB Advertising	\$0	\$9,500	\$0	\$0	\$0
2022 Local Government Election	PCB Contract Labour	\$0	\$13,000	\$0	\$0	\$0
2022 Local Government Election	PCB Contract Services	\$0	\$45,000	\$0	\$0	\$0
2022 Local Government Election	PCB Employer Labour Costs	\$0	\$10,600	\$0	\$0	\$0
2022 Local Government Election	PCB Legal Fees	\$0	\$3,000	\$0	\$0	\$0
2022 Local Government Election	PCB Overtime	\$0	\$4,000	\$0	\$0	\$0
2022 Local Government Election	PCB Payroll	\$0	\$20,000	\$0	\$0	\$0
2022 Local Government Election	PCB Postage	\$0	\$1,000	\$0	\$0	\$0
2022 Local Government Election	PCB Supplies	\$0	\$2,500	\$0	\$0	\$0
2022 Local Government Election	PCB Training	\$0	\$2,000	\$0	\$0	\$0
	Total	\$0	\$110,600	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$0
Secondary Reserve		0%	

UBCM Conventions

Funding Source(s)	Res - General Operating Reserve
Project	C036
Project Description	UBCM Conventions
Project Manager	Junkin-Faris, Wendy
Division	Corporate and Community Services
Department	Legislative Services

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
2022 UBCM Convention	PCB Contract Services	\$0	\$145,000	\$0	\$0	\$0
2022 UBCM Convention	PCB Misc Sales	\$0	(\$92,500)	\$0	\$0	\$0
2022 UBCM Convention	PCB Payroll	\$0	\$1,000	\$0	\$0	\$0
	Total	\$0	\$53,500	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - General Operating Reserve	100%	\$0
Secondary Reserve		0%	

Fleet Replacement

Funding Source(s) **Res - Vehicle Replacement**
Project **Reserve**
Project Description **Fleet Replacement**
Project Manager **Klein, Paul**
Division **Infrastructure Services**
Department **Central Services**

Public Description

Replacement of the RMOW vehicle fleet in 2021 will include:

- Roll over purchase of one Combination Hydro/Sewer Excavation Truck
- 7 x Medium Duty work trucks with Flat Decks,
- 1 full size van
- 2 x Sidewalk clearing machines with multi tool kits
- 3 x Village service trucks (Electrification opportunity)

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Vehicle Purchases	PCB Contract Services	\$1,618,491	\$1,487,500	\$2,255,000	\$1,863,000	\$1,455,000
Equipment Recapitalization	PCB Contract Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Total	\$1,648,491	\$1,517,500	\$2,285,000	\$1,893,000	\$1485000

Funding Reserve Percentages			
Primary Reserve	Res - Vehicle Replacement Reserve	100%	\$1,648,491
Secondary Reserve		0%	

Watermain Upgrades

Funding Source(s) **Res - Water Capital Reserve**
Project **E205**
Project Description **Watermain Upgrades**
Project Manager **Shore, Tammy**
Division **Infrastructure Services**
Department **Water Fund**

Public Description

Implementation of Phase 2 of Alta Vista water main upgrade.

Planning and design for Village to Nicklaus north valve upgrade.

Smaller water main upgrades: Function Junction W212, Lorimer Rd 600mm water main, Alta Lake road water main upgrade to complete main loop and installation of new fire hydrant.

Installation of water main infrastructure to service the proposed Cheakamus Crossing housing development located at Parcel A and future parcels for Phase 2 housing development.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
White Gold Water Main Upgrade	PCB Contract Services	\$0	\$0	\$800,000	\$0	\$0
Creekside Water Main Upgrade	PCB Contract Services	\$0	\$25,000	\$300,000	\$0	\$0
Tapley's-Crapapple Watermain Upgrade	PCB Contract Services	\$200,000	\$100,000	\$100,000	\$0	\$0
Alta Lake Road Water Main Upgrade	PCB Contract Services	\$200,000	\$0	\$0	\$0	\$0
Water Main Upgrade Planning & small capital works	PCB Contract Services	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000
Alta Lake Water Main Connector	PCB Contract Services	\$0	\$50,000	\$0	\$0	\$0
Alta Vista Water Main Upgrade	PCB Contract Services	\$1,600,000	\$150,000	\$0	\$0	\$0
Village to Nicklaus North valve & fitting upgrade	PCB Contract Services	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000
Cheakamus Crossing Phase 2 – Water Infrastructure	PCB Contract Services	\$587,667	\$878,000	\$464,000	\$0	\$0

Cheakamus Crossing Phase 2 – Water Infrastructure	PCB Grants	(\$428,997)	(\$640,940)	(\$338,720)	\$0	\$0
	Total	\$2,408,670	\$862,060	\$1,625,280	\$300,000	\$300,000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$2,408,670
Secondary Reserve		0%	

Pressure Reducing Valve Station Upgrades

Funding Source(s) Res - Water Capital Reserve
Project E204
Project Description Pressure Reducing Valve Station Upgrades
Project Manager Shore, Tammy
Division Infrastructure Services
Department Water Fund

Public Description

PRV upgrades to remove confined space issues, bring equipment above ground, and remove risk of flooding. Upgrade PRV's includes PRV: P241, P243, P252.

Demolition of three PRV's that are no longer required to operate system. Demolition PRV's include: P249, P253, P272.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
P241 7146 Nesters Rd. PRV	PCB Contract Services	\$35,000	\$450,000	\$25,000	\$0	\$0
P243 Lake Placid Rd. East & Hwy 99 PRV - no power	PCB Contract Services	\$35,000	\$450,000	\$25,000	\$0	\$0
P244 3021 St. Anton Way PRV	PCB Contract Services	\$1,200,000	\$50,000	\$0	\$0	\$0
P252 Highland Control Valve - 2101 Whistler Rd.	PCB Contract Services	\$20,000	\$250,000	\$25,000	\$0	\$0
P284 Cheakamus Intraprative Forest - Cheakamus Lake Rd	PCB Contract Services	\$0	\$0	\$150,000	\$0	\$0
PRV Upgrade Planning	PCB Contract Services	\$0	\$50,000	\$25,000	\$25,000	\$0
PRV Demolition	PCB Contract Services	\$10,000	\$125,000	\$10,000	\$0	\$0
	Total	\$1,300,000	\$1,375,000	\$260,000	\$25,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$1,300,000
Secondary Reserve		0%	

Water SCADA Upgrades

Funding Source(s)	Res - Water Capital Reserve	Res - Sewer Capital Reserve
Project	E206	
Project Description	Water SCADA Upgrades	
Project Manager	Wike, Christopher	
Division	Infrastructure Services	
Department	Water Fund	

Public Description

The SCADA system is a critical network system that allows the monitoring and control of the water distribution, sewer collection and wastewater treatment processes for Whistler. The existing system is obsolete and its various components are at the end of their life and are no longer supported. This project is to upgrade to new network infrastructure and to create redundancy in the system to ensure that this critical infrastructure can function in order to provide the high level of service required, as well as upgrade the software required to run it.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Software Upgrades	PCB Contract Services	\$95,000	\$5,000	\$5,000	\$5,000	\$5,000
Radio Upgrades	PCB Contract Services	\$90,000	\$0	\$40,000	\$0	\$0
Server Infrastructure Upgrades	PCB Contract Services	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000
Fibre Upgrades	PCB Contract Services	\$0	\$40,000	\$40,000	\$0	\$0
	Total	\$335,000	\$55,000	\$95,000	\$15,000	\$15,000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	33%	
Secondary Reserve	Res - Sewer Capital Reserve	67%	

Water Pump Station Upgrades

Funding Source(s) Res - Water Capital Reserve
Project E203
Project Description Water Pump Station Upgrades
Project Manager Shore, Tammy
Division Infrastructure Services
Department Water Fund

Public Description

Complete electrical upgrades at P280 pump station including booster pump modification, programming for dual pump mode and chlorination tank replacement. Planning and design of Cheakamus Crossing pump station as per long term water supply plan.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
P279 Cheakamus Crossing Pump Stn. - 1135 Cheakamus Lake Rd.	PCB Contract Services	\$50,000	\$75,000	\$200,000	\$250,000	\$4,000,000
P280 21 Mile Pump Stn. - 5785 Alta Lake Rd.	PCB Contract Services	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000
Pump Station Upgrade Planning	PCB Contract Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$325,000	\$150,000	\$275,000	\$325,000	\$4075000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$325,000
Secondary Reserve		0%	

Water Utility Building Upgrades

Funding Source(s) Res - Water Capital Reserve
Project X132
Project Description Water Utility Building Upgrades
Project Manager Chalk, Timothy
Division Infrastructure Services
Department Infrastructure Services Administration

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Construction	PCB Contract Services	\$300,000	\$100,000	\$0	\$0	\$0
	Total	\$300,000	\$100,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$300,000
Secondary Reserve		0%	

Water Metering Program Implementation

Funding Source(s) **Res - Water Capital Reserve**
Project **E208**
Project Description **Water Metering Program Implementation**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Water Fund**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Planning	PCB Consulting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Software	PCB Consulting	\$5,000	\$10,000	\$20,000	\$20,000	\$20,000
Planning and Installation of ICI Water Meters	PCB Contract Services	\$250,000	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000
	Total	\$265,000	\$270,000	\$1,030,000	\$1,030,000	\$1,030,000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$265,000
Secondary Reserve		0%	

Water Annual Upgrades

Funding Source(s) **Res - Water Capital Reserve**
Project **E200**
Project Description **Water Annual Upgrades**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Water Fund**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Annual Upgrades	PCB Contract Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$200,000
Secondary Reserve		0%	

Reservoirs and Intakes Upgrades

Funding Source(s) Res - Water Capital Reserve
Project E201
Project Description Reservoirs and Intakes Upgrades
Project Manager Shore, Tammy
Division Infrastructure Services
Department Water Fund

Public Description

Demolition of components of the Van West water system in Function Junction and planning and design for reservoir upgrades. .

Budget

Sub Project	Category	2021	2022	2023	2024	2025
R13 Van West Water Utility	PCB Contract Services	\$70,000	\$0	\$0	\$0	\$0
R234 Lost Lake Reservoir - 4701 Blackcomb Way	PCB Contract Services	\$0	\$50,000	\$250,000	\$0	\$0
R235 Taluswood Reservoir - 2400 Taluswood Pl.	PCB Contract Services	\$0	\$0	\$50,000	\$50,000	\$1,000,000
R236 Taluswood II Reservoir - at 913m elevation	PCB Contract Services	\$0	\$0	\$50,000	\$50,000	\$1,000,000
R239 Sunridge Plateau Reservoir - 3890 Sunridge Dr.	PCB Contract Services	\$0	\$0	\$50,000	\$50,000	\$1,000,000
R240 Stonebridge Reservoir - 5483 Stonebridge Pl.	PCB Contract Services	\$0	\$0	\$50,000	\$50,000	\$1,000,000
Reservoir Upgrade Planning	PCB Contract Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$95,000	\$75,000	\$475,000	\$225,000	\$4025000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$95,000
Secondary Reserve		0%	

Non-Potable Irrigation System Implementation

Funding Source(s) **Res - Water Capital Reserve**
Project **E207**
Project Description **Non-Potable Irrigation System Implementation**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Water Fund**

Public Description

This budget is to develop and explore the options for converting any RMOW infrastructure that currently relies on potable water (such as irrigation or wash down) to recirculating (so as to decrease any impact on the sanitary sewer system also) or non-potable systems. The economics of this transition would be compared to all other conservation and supply initiatives.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Removing irrigation systems from potable to non-potable systems.	PCB Contract Services	\$25,000	\$75,000	\$1,000,000	\$1,000,000	\$100,000
	Total	\$25,000	\$75,000	\$1,000,000	\$1,000,000	\$100,000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$25,000
Secondary Reserve		0%	

Water Well Upgrades

Funding Source(s) **Res - Water Capital Reserve**
Project **E202**
Project Description **Water Well Upgrades**
Project Manager **Shore, Tammy**
Division **Infrastructure Services**
Department **Water Fund**

Public Description

This project includes planning, design, and upgrades of Alpine Meadows Well buildings because the chlorine rooms for well 210 and well 202 need to be expanded as the small size causes operational challenges. Scope for well building upgrades includes: chlorine room expansion, HVAC, electrical, piping, pitiless adaptors and submersible pumps.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
W202 Alpine Well #1, Parkwood Dr/Hwy 99 - 8801 Hwy 99	PCB Contract Services	\$0	\$20,000	\$250,000	\$0	\$0
W205 Community Wells 1-3 - 4490 Blackcomb Way	PCB Contract Services	\$0	\$15,000	\$100,000	\$0	\$0
W210 Alpine Well #2, High School Well - 8010 Alpine Way	PCB Contract Services	\$0	\$20,000	\$250,000	\$0	\$0
W213 Alpine Well #3, Meadow Park - 8107 Camino Dr.	PCB Contract Services	\$0	\$0	\$10,000	\$0	\$0
Well Upgrade Planning	PCB Contract Services	\$0	\$0	\$20,000	\$20,000	\$20,000
	Total	\$0	\$55,000	\$630,000	\$20,000	\$20,000

Funding Reserve Percentages			
Primary Reserve	Res - Water Capital Reserve	100%	\$0
Secondary Reserve		0%	

Compost HVAC & Heating System Upgrade

Funding Source(s) Res - Solid Waste Capital Reserve
Project E160
Project Description Compost HVAC & Heating System Upgrade
Project Manager Shore, Tammy
Division Infrastructure Services
Department Sewer Fund

Public Description

This project will be partially funded by a Strategic Priorities Fund (SPF) grant. The grant was received from UBCM to construct a heating and ventilation system that benefits from heat generated during the compost process and an aeration system used to moderate organic material moisture levels. The grant funding is for procurement, design and construction.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
HVAC System Upgrade	PCB Contract Services	\$1,100,000	\$100,000	\$0	\$0	\$0
	Total	\$1,100,000	\$100,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Solid Waste Capital Reserve	100%	\$1,100,000
Secondary Reserve		0%	

Compost Facility Annual Reconstruction

Funding Source(s) Res - Solid Waste Capital Reserve
Project E063
Project Description Compost Facility Annual Reconstruction
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Sewer Fund

Public Description

Annual spending to renew infrastructure to maximize service life and improve system efficiencies. 2021-2022 WCF Stainless steel trays will be replaced

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Compost Facility Annual Reconstruct - General	PCB Contract Services	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000
	Total	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000

Funding Reserve Percentages			
Primary Reserve	Res - Solid Waste Capital Reserve	100%	\$300,000
Secondary Reserve		0%	

Solid Waste Annual Reconstruction

Funding Source(s) **Res - Solid Waste Capital Reserve**
Project **E088**
Project Description **Solid Waste Annual Reconstruction**
Project Manager **Tucker, Andrew**
Division **Infrastructure Services**
Department **Solid Waste**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Solid Waste Annual Reconstruct	PCB Contract Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TS yard improvements	PCB Contract Services	\$25,000	\$50,000	\$50,000	\$0	\$0
Compost Yard Improvements	PCB Contract Services	\$25,000	\$50,000	\$50,000	\$0	\$0
	Total	\$200,000	\$250,000	\$250,000	\$150,000	\$150,000

Funding Reserve Percentages			
Primary Reserve	Res - Solid Waste Capital Reserve	100%	\$200,000
Secondary Reserve		0%	

Solid Waste Building Upgrades

Funding Source(s) Res - Solid Waste Capital Reserve
Project X133
Project Description Solid Waste Building Upgrades
Project Manager Chalk, Timothy
Division Infrastructure Services
Department Solid Waste

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Consulting	PCB Consulting	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Funding Reserve Percentages			
Primary Reserve	Res - Solid Waste Capital Reserve	100%	\$25,000
Secondary Reserve		0%	

Streetscape Waste Collection System Improvements

Funding Source(s) Res - Solid Waste Capital Reserve
Project E159
Project Description Streetscape Waste Collection System Improvements
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Solid Waste

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Solid Waste - Streetscape bin improvements	PCB Contract Services	\$10,000	\$20,000	\$10,000	\$0	\$0
	Total	\$10,000	\$20,000	\$10,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Solid Waste Capital Reserve	100%	\$10,000
Secondary Reserve		0%	

Composter PLC replacement

Funding Source(s) **Res - Solid Waste Capital Reserve**
Project **E158**
Project Description **Composter PLC replacement**
Project Manager **Tucker, Andrew**
Division **Infrastructure Services**
Department **Sewer Fund**

Public Description

Composter PLC replacement due to age of existing system

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Default SubProject	PCB Contract Services	\$0	\$25,000	\$250,000	\$0	\$0
	Total	\$0	\$25,000	\$250,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Solid Waste Capital Reserve	100%	\$0
Secondary Reserve		0%	

Library Furniture and Equipment

Funding Source(s) **Res - Library Reserve**
Project **L001**
Project Description **Library Furniture and Equipment**
Project Manager **Tracy, Elizabeth**
Division **Corporate and Community Services**
Department **Whistler Public Library**

Public Description

The Library Furnishing and Equipment Budget is a recurring project that is funded by the Library Capital Reserve (funded by the donations of individuals and fundraising by the library Board of Trustees). Funds are allocated to improve, update and replace aging assets within the library. In 2021 this funding will go to continuation of phased space change improvements via furnishings and technology, as well as replacement of aging community room furnishings.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Library Equipment	PCB Contract Services	\$60,000	\$25,000	\$10,000	\$20,000	\$10,000
	Total	\$60,000	\$25,000	\$10,000	\$20,000	\$10,000

Funding Reserve Percentages			
Primary Reserve	Res - Library Reserve	100%	\$60,000
Secondary Reserve		0%	

Water Operating Capital

Funding Source(s) **Res - Water Operating Reserve**
Project **E210**
Project Description **Water Operating Capital**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Water Fund**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Confined Space Entry Program	PCB Consulting	\$50,000	\$25,000	\$0	\$0	\$0
Water Capacity Planning	PCB Contract Services	\$10,000	\$100,000	\$15,000	\$10,000	\$10,000
Water Reservoir Storage Planning	PCB Contract Services	\$0	\$5,000	\$0	\$0	\$0
Water Source Protection	PCB Contract Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Water Conveyance Corrosion Protection	PCB Contract Services	\$2,500	\$2,500	\$2,500	\$2,500	\$25,000
Leak Detection	PCB Contract Services	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000
Civic Platform	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Total	\$297,500	\$267,500	\$152,500	\$147,500	\$170,000

Funding Reserve Percentages			
Primary Reserve	Res - Water Operating Reserve	100%	\$297,500
Secondary Reserve		0%	

Sewer Operating Capital Improvements

Funding Source(s)	Res - Sewer Operating Reserve
Project	E310
Project Description	Sewer Operating Capital Improvements
Project Manager	Wike, Christopher
Division	Infrastructure Services
Department	Sewer Fund

Public Description

For 2021 continue on with Sewer Conveyance Protection (odour and corrosion control chemical dosing), continue on with Sewer Inspections, develop Inflow and Infiltration program, add Flow Monitoring, continue on with Confined Space Entry program update and complete emergency situation planning and training.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Civic Platform	PCB Consulting	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Confined Space Entry Program	PCB Consulting	\$50,000	\$25,000	\$0	\$0	\$0
Sewer Capacity Planning	PCB Contract Services	\$250,000	\$50,000	\$200,000	\$200,000	\$100,000
Sewer Conveyance Corrosion Protection	PCB Contract Services	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Sewer Inspections	PCB Contract Services	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000
Inflow and Infiltration Program	PCB Contract Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Flow Monitoring	PCB Contract Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$915,000	\$690,000	\$615,000	\$615,000	\$515,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Operating Reserve	100%	\$915,000
Secondary Reserve		0%	

WWTP Operating Capital Upgrades

Funding Source(s) Res - Sewer Operating Reserve
Project E410
Project Description WWTP Operating Capital Upgrades
Project Manager Wike, Christopher
Division Infrastructure Services
Department Sewer Fund

Public Description

For 2021 continue to work with the process engineer to optimize operations, begin planning work for the 2022 Liquid Waste Management Plan update, continue on with Confined Space Entry program update and complete emergency situation planning and training.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Overall Process Recommendations	PCB Consulting	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Liquid Waste Management Plan	PCB Consulting	\$0	\$125,000	\$125,000	\$0	\$0
Civic Platform	PCB Consulting	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Confined Space Entry Program	PCB Consulting	\$50,000	\$25,000	\$0	\$0	\$0
DES Planning	PCB Consulting	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Emergency Management Planning	PCB Consulting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$137,000	\$237,000	\$212,000	\$87,000	\$87,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Operating Reserve	100%	\$137,000
Secondary Reserve		0%	

Solid Waste Outreach Program

Funding Source(s) **Res - Solid Waste Operating**
Project **Reserve**
Project Description **Solid Waste Outreach Program**
Project Manager **Tucker, Andrew**
Division **Infrastructure Services**
Department **Solid Waste**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Solid Waste Technician	PCB Contract Services	\$70,000	\$70,000	\$70,000	\$70,000	\$0
	Total	\$70,000	\$70,000	\$70,000	\$70,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Solid Waste Operating Reserve	100%	\$70,000
Secondary Reserve		0%	

Park Operations General Improvement

Funding Source(s) **Res - MRDT 3%**
Project **X012**
Project Description **Park Operations General Improvement**
Project Manager **Russell, Lorne**
Division **Resort Experience**
Department **Resort Operations**

Public Description

Projects proposed for 2021-2025: First generation tire dock replacements, abandoned dock and barge removals from all lakes, goose fencing replacements, SUP rack purchases for Alta Lake Park, River of Golden Dreams weir canoe pullout replacement, Disk Golf Course improvements, Spruce Grove batting cage and dugout roof extensions, playground surfacing top ups, waterfront park beach sand additions, bridge and kiosk murals, fencing and furniture replacements.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Contingency in reserve	PCB Contract Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Dock and Barge Removals	PCB Contract Services	\$25,000	\$25,000	\$0	\$0	\$0
	Total	\$225,000	\$225,000	\$200,000	\$200,000	\$200,000

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$225,000
Secondary Reserve		0%	

Village Enhancement

Funding Source(s)	Res - MRDT 3%
Project	P005
Project Description	Village Enhancement
Project Manager	Pardoe, Martin
Division	Resort Experience
Department	Planning

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Village Enhancement Misc	PCB Contract Services	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Street Banners	PCB Contract Services	\$20,000	\$20,000	\$20,000	\$10,000	\$0
Repairs	PCB Contract Services	\$50,000	\$58,000	\$58,000	\$58,000	\$0
Furnishings	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$0	\$0
Vegetation mgmt & view re-establishment	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Future projects	PCB Contract Services	\$0	\$42,000	\$42,000	\$67,000	\$0
New drinking fountains 3	PCB Contract Services	\$30,000	\$0	\$0	\$0	\$0
Village Stroll Emergency Service Gate Rejuvenation	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$150,000
Secondary Reserve		0%	

Valley Trail Reconstruction

Funding Source(s) **Res - MRDT 3%**
Project **T021**
Project Description **Valley Trail Reconstruction**
Project Manager **Russell, Lorne**
Division **Resort Experience**
Department **Resort Operations**

Public Description

2021-2022 work plans will focus on deck replacement and potential painting of the Nordic bridge and include a number of smaller asphalt replacements in multiple locations of the valley trail.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Valley Trail Reconstruction	PCB Contract Services	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
	Total	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$110,000
Secondary Reserve		0%	

Recreation Trail Program

Funding Source(s)	Res - MRDT 3%
Project	X008
Project Description	Recreation Trail Program
Project Manager	Russell, Lorne
Division	Resort Experience
Department	Resort Operations

Public Description

The Recreational Trail Program has been successfully operating in the Lost Lake Park area with the construction of trails such as "Tin Pants, Molly Hogan and Zappa trails". Similar to work in previous years the 2021 program would focus on the reconstruction of existing trails with rerouting of overly steep sections and rebuilding weak and heavily used trail sections. Recreation trails are extremely popular, sustainable, part of the healthy lifestyle and provide a great visitor experience.

Projects proposed for 2021 include:; Construction of a new Emerald subdivision access trail, replacement of the bridges on 27 Switchbacks, Upper Ridge Trail improvements, continued trail improvements in Lost Lake, design/feasibility work for a connection of Train Wreck to Runaway Train and of a unique climbing wall area with a trail in Whistler north.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Recreation Trail Program	PCB Contract Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Recreation Trail Program	PCB Employer Labour Costs	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Recreation Trail Program	PCB Internal Fuel Allocations	\$500	\$500	\$500	\$500	\$500
Recreation Trail Program	PCB Internal Vehicle Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Recreation Trail Program	PCB Payroll	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Recreation Trail Program	PCB Small Tools & Equipment	\$500	\$500	\$500	\$500	\$500
Recreation Trail Program	PCB Stores Purchases	\$500	\$500	\$500	\$500	\$500
Recreation Trail Program	PCB Vehicle Leases	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	Total	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$87,500
Secondary Reserve		0%	

Learning and Education Initiatives

Funding Source(s)	Res - MRDT 3%
Project	A079
Project Description	Learning and Education Initiatives
Project Manager	Rae, John
Division	Resort Experience
Department	Cultural Planning and Development

Public Description

During 2021 L&E initiatives include enhancements to Whistler 101 Sessions: a mini-series of five episodes available online developed to inform and inspire Whistler’s residents about Whistler’s geodiversity, biodiversity, the arts, history and heritage including the history and heritage of Indigenous Peoples. L&E also invests in initiatives such as the Discover Nature program during July & August in Lost Lake Park, and workshops, camps and mentorship programs produced by the Point Artist-Run Centre.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Whistler 101 Seminars	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
Cultural Tourism initiatives	PCB Contract Services	\$25,000	\$25,000	\$25,000	\$25,000	\$0
	Total	\$50,000	\$25,000	\$25,000	\$25,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$50,000
Secondary Reserve		0%	

Subdivision Sign Rejuvenation

Funding Source(s)	Res - MRDT 3%
Project	X127
Project Description	Subdivision Sign Rejuvenation
Project Manager	Chalk, Timothy
Division	Resort Experience
Department	Planning

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Contract	PCB Contract Services	\$40,000	\$40,000	\$0	\$0	\$0
	Total	\$40,000	\$40,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$40,000
Secondary Reserve		0%	

Disc Golf Feasibility Study

Funding Source(s)	Res - MRDT 3%
Project	P093
Project Description	Disc Golf Feasibility Study
Project Manager	Pardoe, Martin
Division	Resort Experience
Department	Planning

Public Description

Explore options for a second course in Whistler area in response to safety issues, overuse, impacts to vegetation and a desire for facilities catering to wider variety of physical and sport ability levels at the existing Lost Lake Park course. May lead to a future capital project request for a second course or significant reworking of the existing course.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Professional Services	PCB Contract Services	\$0	\$10,000	\$0	\$0	\$0
	Total	\$0	\$10,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$0
Secondary Reserve		0%	

Parkhust Park Master Plan

Funding Source(s)	Res - MRDT 3%	Res - RMI 4%
Project	P095	
Project Description	Parkhust Park Master Plan	
Project Manager	Pardoe, Martin	
Division	Resort Experience	
Department	Planning	

Public Description

Arising out of the Park Master Plan, develop a long term detailed park and lake access and development plan that will inform future development and access.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Professional Services	PCB Contract Services	\$0	\$0	\$30,000	\$10,000	\$10,000
Implementation	PCB Contract Services	\$0	\$0	\$0	\$500,000	\$500,000
	Total	\$0	\$0	\$30,000	\$510,000	\$510,000

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	5%	
Secondary Reserve	Res - RMI 4%	95%	

Conference Centre Landscape Improvements

Funding Source(s)	Res - MRDT 3%
Project	X157
Project Description	Conference Centre Landscape Improvements
Project Manager	Pardoe, Martin
Division	Resort Experience
Department	Planning

Public Description

2022 project scope includes existing condition assessment, design development, costing, and potentially contract drawings and specifications in support of an upgrade to hard and soft landscape elements along Golfers Approach and adjoining areas.

Work is expected to include repairs to stairs, broken walls, and landscape improvements.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Conference Centre Landscape Improvements	PCB Consulting	\$0	\$50,000	\$0	\$0	\$0
	Total	\$0	\$50,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - MRDT 3%	100%	\$0
Secondary Reserve		0%	

Energy & Climate Program

Funding Source(s)	CARIP Funding	Res - General Operating Reserve
Project	P079	
Project Description	Energy & Climate Program	
Project Manager	Beresford, Heather	
Division	Resort Experience	
Department	Environment Stewardship	

Public Description

The Province and RMOW are offering various home energy assessment, energy conversion and EV charger rebates that can be found at whistler.ca/climate. The RMOW is initiating a variety of Big Moves Climate Strategy projects such as RMOW building retrofit feasibility studies, updating the Green Building Policy, Zero Emissions Awareness program, GHG emissions analysis tool development and public outreach. The RMOW is also partnering with District of Squamish to apply for provincial funding to install 45 chargers in the Sea to Sky corridor over the next 6 years.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
EV Chargers	PCB Contract Services	\$684,530	\$861,300	\$805,200	\$56,100	\$0
Big Move 1: Beyond the Car	PCB Contract Services	\$27,000	\$27,000	\$2,000	\$2,000	\$2,000
EV Chargers	PCB Grants	(\$562,666)	(\$707,989)	(\$661,874)	(\$46,114)	\$0
Clean BC Incentive Top Ups	PCB Recoveries	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Home Energy Assessments	PCB Recoveries	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Strategy Planning, Engagement, Monitoring	PCB Recoveries	\$34,500	\$32,000	\$32,000	\$32,000	\$32,000
Big Move 2: Decarbonize Transport	PCB Recoveries	\$28,725	\$20,200	\$23,200	\$19,986	\$10,000
Big Move 3: Reduce Visitor Emissions	PCB Recoveries	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Big Move 4: Build Zero Emission Buildings	PCB Recoveries	\$18,000	\$10,000	\$10,000	\$10,000	\$10,000
Big Move 5: Make Existing Buildings Better	PCB Recoveries	\$20,000	\$20,000	\$20,000	\$70,000	\$90,000
Big Move 6: Waste	PCB Recoveries	\$15,000	\$0	\$0	\$0	\$0
	Total	\$287,089	\$284,511	\$252,526	\$165,972	\$166,000

Funding Reserve Percentages			
Primary Reserve	CARIP Funding	40%	
Secondary Reserve	Res - General Operating Reserve	60%	

Sewer Main Upgrades

Funding Source(s)	Res - Sewer Capital Reserve
Project	E320
Project Description	Sewer Main Upgrades
Project Manager	Shore, Tammy
Division	Infrastructure Services
Department	Sewer Fund

Public Description

E32001 - Planning for Sewer Trunk Lining work to implement in 2022-2025.

E32002 - Implementation of man hole repair on the west side of Fitzsimmons river.

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

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

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

E32008 - Installation of storm, sanitary sewer and District Energy System (DES) infrastructure to service the proposed Cheakamus Crossing housing development located at Parcel A and future parcel.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Sewer Trunk Lining and Repair	PCB Contract Services	\$50,000	\$150,000	\$1,200,000	\$1,200,000	\$1,200,000
Manhole Repair	PCB Contract Services	\$1,300,000	\$250,000	\$250,000	\$250,000	\$250,000
Alta Vista Sewer Upgrade	PCB Contract Services	\$3,250,000	\$100,000	\$0	\$0	\$0
Village to Nicklaus North Fitting upgrade	PCB Contract Services	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000
Alta Lake Rd. Sewer Petition & RMOW Project Costs	PCB Contract Services	\$2,202,500	\$0	\$0	\$0	\$0
Cheakamus Crossing Phase 2 – Sewer Infrastructure	PCB Contract Services	\$587,667	\$878,000	\$464,000	\$0	\$0
Alta Lake Rd. Sewer - Pump Stations, Remediation & Road work	PCB Contract Services	\$800,000	\$500,000	\$0	\$0	\$0

Cheakamus Crossing Phase 2 – Sewer Infrastructure	PCB Grants	(\$428,997)	(\$640,940)	(\$338,720)	\$0	\$0
	Total	\$7,811,170	\$1,487,060	\$1,825,280	\$1,700,000	\$1700000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$7,811,170
Secondary Reserve		0%	

Sewer Lift Station Upgrades

Funding Source(s) Res - Sewer Capital Reserve
Project E301
Project Description Sewer Lift Station Upgrades
Project Manager Shore, Tammy
Division Infrastructure Services
Department Sewer Fund

Public Description

Implementation of electrical and odor control upgrades at Crabapple, Spruce Grove and Golden Bear Sewer Lift station in 2021.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
S103 Crabapple SLS - 6671 Crabapple Rd	PCB Contract Services	\$500,000	\$25,000	\$0	\$0	\$0
S126 Sprucegrove NE Sector SLS - 7314 Blackcomb Way	PCB Contract Services	\$1,000,000	\$25,000	\$0	\$0	\$0
S123 Nicklaus North SLS - 8407 Golden Bear Plc.	PCB Contract Services	\$500,000	\$25,000	\$0	\$0	\$0
S121 Millar's Pond SLS - 2773 Cheakamus Way	PCB Contract Services	\$0	\$0	\$50,000	\$300,000	\$0
S135 Landfill Leachate Lift Stn. - 1145 Whistler Quarry Rd	PCB Contract Services	\$0	\$0	\$0	\$15,000	\$75,000
S114 Taylor Way SLS - 2200 Taylor Way	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
S105 Alpine 68 SLS - 2008 Nita Lane	PCB Contract Services	\$0	\$0	\$0	\$20,000	\$150,000
S106 Gondola SLS - 2149 Lake Placid Rd	PCB Contract Services	\$0	\$0	\$0	\$20,000	\$150,000
S107 Function Junction SLS - 1092 Miller Creek Rd	PCB Contract Services	\$0	\$0	\$0	\$20,000	\$150,000
S111 Emerald Lake SLS - 9033 Summer Lane	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
S113 Club Cabins SLS - 2003 Garibaldi Way/Nordic Place	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
S116 Blueberry Sattelite SLS - 3465 Heron Place	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0

S118 Area/Pool SLS - 8107 Camino	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
S127 Spruce Grove Park SLS - 7328 Kirpatrick Way	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
S131 Emerald Estates SLS - 9225 Lakeshore Dr	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
S134 Fire Hall #2 SLS - 8900 HWY 99	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
S139 Cheakamus X-ing Ground Water PS - 1080 Legacy Way	PCB Contract Services	\$0	\$0	\$0	\$10,000	\$0
Sewer Lift Station Upgrade Planning	PCB Contract Services	\$0	\$25,000	\$50,000	\$50,000	\$0
	Total	\$2,000,000	\$100,000	\$100,000	\$515,000	\$525,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$2,000,000
Secondary Reserve		0%	

WWTP Secondary Treatment Upgrades

Funding Source(s) **Res - Sewer Capital Reserve**
Project **E405**
Project Description **WWTP Secondary Treatment Upgrades**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Sewer Fund**

Public Description

Equipment related upgrades to the Secondary Treatment process(es). Two of the clarifiers require refinishing and coating in 2021. The original large clarifier requires replacement of the weir structure, design and construction 2021-2022. Valve automation, instrumentation installation, and plumbing and flushing infrastructure is needed to improve operations.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
RAS Pumps & Piping	PCB Consulting	\$50,000	\$500,000	\$0	\$0	\$0
General	PCB Contract Services	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000
SC403 Weir Structure	PCB Contract Services	\$150,000	\$1,500,000	\$50,000	\$0	\$0
Rust Removal on SC Metals	PCB Contract Services	\$275,000	\$0	\$0	\$0	\$0
	Total	\$600,000	\$2,050,000	\$100,000	\$50,000	\$50,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$600,000
Secondary Reserve		0%	

WWTP Fermenter Upgrades

Funding Source(s) Res - Sewer Capital Reserve
Project E402
Project Description WWTP Fermenter Upgrades
Project Manager Wike, Christopher
Division Infrastructure Services
Department Sewer Fund

Public Description

Complete a study to determine the capacity requirements, and future upgrades of current fermenter to optimize operation of the Biological Nutrient Removal Wastewater Treatment Plant. Then complete prescribed upgrades to the Fermenter. Temporary carbon supply until fermenter is online.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Temporary Carbon Supply	PCB Chemicals	\$450,000	\$450,000	\$0	\$0	\$0
General	PCB Consulting	\$100,000	\$1,100,000	\$0	\$0	\$0
	Total	\$550,000	\$1,550,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$550,000
Secondary Reserve		0%	

WWTP Building Upgrades

Funding Source(s) **Res - Sewer Capital Reserve**
Project **E409**
Project Description **WWTP Building Upgrades**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Sewer Fund**

Public Description

Building and equipment related upgrades to buildings on the WWTP site not covered by specific processes (Quonset Hut, Old Control Building, Chemical Storage). In 2021 upgrades to the Quonset Hut to allow for more storage or soils storage and refurbishment of the Old Control Building.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
General	PCB Contract Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Quonset Hut	PCB Contract Services	\$50,000	\$250,000	\$0	\$0	\$0
Old Control Building	PCB Contract Services	\$200,000	\$50,000	\$0	\$0	\$0
Soda Ash Building	PCB Contract Services	\$0	\$0	\$0	\$50,000	\$250,000
Solids Handling Building	PCB Contract Services	\$100,000	\$0	\$0	\$0	\$0
	Total	\$400,000	\$350,000	\$50,000	\$100,000	\$300,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$400,000
Secondary Reserve		0%	

Sewer SCADA Upgrades

Funding Source(s)	Res - Sewer Capital Reserve
Project	E306
Project Description	Sewer SCADA Upgrades
Project Manager	Wike, Christopher
Division	Infrastructure Services
Department	Sewer Fund

Public Description

The SCADA system is a critical network system that allows the monitoring and control of the water distribution, sewer collection and wastewater treatment processes for Whistler. The existing system is obsolete and its various components are at the end of their life and are no longer supported. This project is to upgrade to new network infrastructure and to create redundancy in the system to ensure that this critical infrastructure can function in order to provide the high level of service required, as well as upgrade the software required to run it.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Software Upgrades	PCB Contract Services	\$95,000	\$5,000	\$5,000	\$5,000	\$5,000
Radio Upgrades	PCB Contract Services	\$90,000	\$0	\$40,000	\$0	\$0
Server Infrastructure	PCB Contract Services	\$150,000	\$10,000	\$10,000	\$10,000	\$0
Fibre Upgrades	PCB Contract Services	\$0	\$40,000	\$40,000	\$0	\$0
	Total	\$335,000	\$55,000	\$95,000	\$15,000	\$5000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$335,000
Secondary Reserve		0%	

WWTP SCADA Upgrades

Funding Source(s)	Res - Sewer Capital Reserve
Project	E406
Project Description	WWTP SCADA Upgrades
Project Manager	Wike, Christopher
Division	Infrastructure Services
Department	Sewer Fund

Public Description

The SCADA system is a critical network system that allows the monitoring and control of the water distribution, sewer collection and wastewater treatment processes for Whistler. The existing system is obsolete and its various components are at the end of their life and are no longer supported. This project is to upgrade to new network infrastructure and to create redundancy in the system to ensure that this critical infrastructure can function in order to provide the high level of service required, as well as upgrade the software required to run it.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Software Upgrades	PCB Contract Services	\$95,000	\$5,000	\$5,000	\$5,000	\$5,000
Server Infrastructure Upgrades	PCB Contract Services	\$150,000	\$10,000	\$10,000	\$50,000	\$50,000
Fibre Upgrades	PCB Contract Services	\$0	\$35,000	\$35,000	\$0	\$0
	Total	\$245,000	\$50,000	\$50,000	\$55,000	\$55,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$245,000
Secondary Reserve		0%	

WWTP Solids Handling Upgrades

Funding Source(s) Res - Sewer Capital Reserve
Project E404
Project Description WWTP Solids Handling Upgrades
Project Manager Wike, Christopher
Division Infrastructure Services
Department Sewer Fund

Public Description

Equipment related upgrades to the Solids Handling process. In 2022 and 2024 the centrifuge (s) and odor control system will requires an overhaul.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
General	PCB Contract Services	\$225,000	\$30,000	\$0	\$30,000	\$0
Odor Control	PCB Contract Services	\$0	\$50,000	\$0	\$50,000	\$0
	Total	\$225,000	\$80,000	\$0	\$80,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$225,000
Secondary Reserve		0%	

Sewer Annual Upgrades

Funding Source(s) **Res - Sewer Capital Reserve**
Project **E300**
Project Description **Sewer Annual Upgrades**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Sewer Fund**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Annual Upgrades	PCB Contract Services	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$200,000
Secondary Reserve		0%	

WWTP Primary Treatment Upgrades

Funding Source(s) **Res - Sewer Capital Reserve**
Project **E401**
Project Description **WWTP Primary Treatment Upgrades**
Project Manager **Wike, Christopher**
Division **Infrastructure Services**
Department **Sewer Fund**

Public Description

Building and equipment related upgrades to the Primary Treatment process(es). Process heat efficiency study. Primary sedimentation tank(s) condition assessment in 2021, followed by condition assessment prescription(s) for primary sedimentation tank(s) and equipment 2022 - 2024.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Building Heating & Plumbing	PCB Contract Services	\$75,000	\$0	\$0	\$0	\$0
Condition Assessment	PCB Contract Services	\$50,000	\$250,000	\$250,000	\$250,000	\$0
	Total	\$125,000	\$250,000	\$250,000	\$250,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$125,000
Secondary Reserve		0%	

Sewer Trunk Main Upgrade

Funding Source(s) **Res - Sewer Capital Reserve**
Project **E303**
Project Description **Sewer Trunk Main Upgrade**
Project Manager **Shore, Tammy**
Division **Infrastructure Services**
Department **Sewer Fund**

Public Description

These funds are allocated for analysis and design to determine if sections of the sewer trunk that are under the CN Rail line and other sections that are not easily accessible can be moved or upgraded. Looking at a multi year and multiphase project to upgrade the sewer trunk to make it more assessable for repair and maintenance.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Sewer Trunk Upgrade Planning and Design	PCB Contract Services	\$50,000	\$50,000	\$50,000	\$500,000	\$3,000,000
	Total	\$50,000	\$50,000	\$50,000	\$500,000	\$3000000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

WWTP Annual Upgrades

Funding Source(s) Res - Sewer Capital Reserve
Project E400
Project Description WWTP Annual Upgrades
Project Manager Wike, Christopher
Division Infrastructure Services
Department Sewer Fund

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Estimate for emergencies	PCB Contract Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$50,000
Secondary Reserve		0%	

WWTP Biological Reactor Upgrades

Funding Source(s) Res - Sewer Capital Reserve
Project E403
Project Description WWTP Biological Reactor Upgrades
Project Manager Wike, Christopher
Division Infrastructure Services
Department Sewer Fund

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
General	PCB Contract Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$20,000
Secondary Reserve		0%	

WWTP Tertiary Treatment Upgrades

Funding Source(s) Res - Sewer Capital Reserve
Project E407
Project Description WWTP Tertiary Treatment Upgrades
Project Manager Wike, Christopher
Division Infrastructure Services
Department Sewer Fund

Public Description

Replacement of tertiary treatment UV system equipment.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
WWTP Tertiary Treatment Upgrades	PCB Contract Services	\$0	\$50,000	\$0	\$50,000	\$0
	Total	\$0	\$50,000	\$0	\$50,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Sewer Capital Reserve	100%	\$0
Secondary Reserve		0%	

Village Washroom Buildings

Funding Source(s)	Res - RMI 4%	Res - General Capital Reserve
Project	P075	
Project Description	Village Washroom Buildings	
Project Manager	Pardoe, Martin	
Division	Resort Experience	
Department	Planning	

Public Description

This project builds upon 2019 design work and proposes to construct three washroom facilities in high pedestrian traffic areas of the Village - Whistler Olympic Plaza, Gateway Loop, and adjacent to the PassivHaus at the entrance to Lost Lake Park, Whistler's largest park. Future phases will consider similar facilities for the Village parking lots. In 2020 construction of the WOPL and PassivHaus washrooms was initiated with the GWL location put on hold. Proposed for 2021 is the construction of the GWL location, along with further design development for the 3 proposed day lot washrooms and infrastructure upgrades to facilitate the additional day lot sites.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Construction - WOP	PCB Contract Services	\$1,000,000	\$0	\$0	\$0	\$0
Construction - PassivHaus	PCB Contract Services	\$230,000	\$0	\$0	\$0	\$0
Construction - GWL	PCB Contract Services	\$1,720,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$20,000	\$20,000	\$20,000	\$0	\$0
	Total	\$2,970,000	\$20,000	\$20,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$2,970,000
Secondary Reserve	Res - General Capital Reserve	0%	

Rainbow Park Rejuvenation

Funding Source(s)	Res - RMI 4%
Project	X145
Project Description	Rainbow Park Rejuvenation
Project Manager	Pardoe, Martin
Division	Resort Experience
Department	Resort Operations

Public Description

Whistler's parks are designed to meet the needs of a variety of user groups while highlighting the scenic qualities that make the resort unique. The park system includes a number of destination parks that have seen tremendous growth in use over recent years as reflected in overall summer visitation. Rainbow Park, one of Whistler's premiere destination parks was constructed some 30 years ago and requires reinvestment in aging infrastructure as well the need to meet current programming requirements and opportunities associated with lands acquired adjacent to the special events area. Contemplated improvements include improved waterfront access, watercraft launch and storage facilities, expansion of the special events area, enhancements to the heritage structures and surrounding area and, reconstructed irrigation/drainage systems, connection of washrooms to municipal sanitary services, valley trail connection to Alta Lake Rd, and parking lot modifications to address safety and conflicts.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Design	PCB Consulting	\$170,000	\$10,000	\$0	\$0	\$0
Build	PCB Contract Services	\$2,250,000	\$50,000	\$0	\$0	\$0
	Total	\$2,420,000	\$60,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$2,420,000
Secondary Reserve		0%	

Lost Lake Gateway Improvements

Funding Source(s) Res - RMI 4%
Project P072
Project Description Lost Lake Gateway Improvements
Project Manager Pardoe, Martin
Division Resort Experience
Department Planning

Public Description

This project serves to undertake landscape and pedestrian circulation improvements to the area in front of the Passiv Haus at the entrance to Whistler's largest and most popular park, Lost Lake. Improvements will be consistent with the Cultural Connector project, which the Passiv Haus is a part of.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Professional Services	PCB Contract Services	\$20,000	\$10,000	\$0	\$0	\$0
Construction	PCB Contract Services	\$180,000	\$10,000	\$0	\$0	\$0
	Total	\$200,000	\$20,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$200,000
Secondary Reserve		0%	

VT Millar Creek to Function

Funding Source(s) **Res - RMI 4%**
Project **X138**
Project Description **VT Millar Creek to Function**
Project Manager **Russell, Lorne**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
VT Design and Construction	PCB Contract Services	\$200,000	\$0	\$0	\$0	\$0
	Total	\$200,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$200,000
Secondary Reserve		0%	

Conference Centre Annual Building Reinvestment

Funding Source(s)	Res - RMI 4%
Project	C012
Project Description	Conference Centre Annual Building Reinvestment
Project Manager	Jansen, Jan
Division	Resort Experience
Department	Division Administration

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Conference Centre Improvements - Annual Building Reinvestment	PCB Contract Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$150,000
Secondary Reserve		0%	

Valley Trail Access and Safety Improvements

Funding Source(s)	Res - RMI 4%
Project	X117
Project Description	Valley Trail Access and Safety Improvements
Project Manager	Russell, Lorne
Division	Resort Experience
Department	Resort Operations

Public Description

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

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Build	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
Valley Trail Safety Assessment Improvements	PCB Contract Services	\$125,000	\$200,000	\$250,000	\$250,000	\$200,000
	Total	\$150,000	\$200,000	\$250,000	\$250,000	\$200,000

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$150,000
Secondary Reserve		0%	

Recreational Trailheads

Funding Source(s) **Res - RMI 4%**
Project **X121**
Project Description **Recreational Trailheads**
Project Manager **Russell, Lorne**
Division **Resort Experience**
Department **Resort Operations**

Public Description

Construction of new recreation parking facilities adjacent to Bayly park to help manage overwhelming demand for access to this area.

Preliminary work has already occurred for use of the space located under BC Hydro power lines.

Recreation Trail Strategy initiative by Parks Planning to be funded here also.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Design and Construction	PCB Contract Services	\$70,000	\$70,000	\$0	\$0	\$0
RTS: Rec Trail Strategy	PCB Contract Services	\$70,000	\$0	\$0	\$0	\$0
	Total	\$140,000	\$70,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$140,000
Secondary Reserve		0%	

Meadow Park Rejuvenation

Funding Source(s)	Res - RMI 4%
Project	X116
Project Description	Meadow Park Rejuvenation
Project Manager	Pardoe, Martin
Division	Resort Experience
Department	Resort Operations

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Design	PCB Consulting	\$75,000	\$100,000	\$100,000	\$0	\$0
Build	PCB Contract Services	\$60,000	\$0	\$2,200,000	\$0	\$0
	Total	\$135,000	\$100,000	\$2,300,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$135,000
Secondary Reserve		0%	

Interpretive Panels

Funding Source(s)	Res - RMI 4%
Project	A074
Project Description	Interpretive Panels
Project Manager	Rae, John
Division	Resort Experience
Department	Division Administration

Public Description

The refurbishment of outdoor Interpretive Panels on RMOW property throughout Whistler began in 2018. The impetus was that even though various well-intentioned organizations had been installing Interpretive Panels in Whistler for 30+ years – there was no cohesive, coordinated strategy or plan for identifying locations, developing content, or fabricating and installing infrastructure. As a result, by 2018 the 134 Interpretive Panels distributed throughout Whistler existed in a wide variety of sizes, narrative styles, designs, and infrastructure. Many were in disrepair. This project ensures curatorial consistency through the adoption of a formal Interpretive Panels strategy and plan including a process for creative development, production, and installation of outdoor Interpretive Panels in Whistler.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Creative Development, Production, Installation.	PCB Contract Services	\$110,000	\$100,000	\$100,000	\$50,000	\$0
	Total	\$110,000	\$100,000	\$100,000	\$50,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$110,000
Secondary Reserve		0%	

Geopark

Funding Source(s)	Res - RMI 4%
Project	A072
Project Description	Geopark
Project Manager	Rae, John
Division	Resort Experience
Department	Division Administration

Public Description

Geoparks encompass several sites of geological significance (geosites) and use geology to promote awareness of the interconnectedness of geodiversity, biodiversity, and human history.

The Sea to Sky (S2S) corridor is Canada’s most geologically active. This project will improve access to and increase the quality of experiencing several geosites in Whistler adjacent to the S2S Trail. Geosites in Whistler will be the nucleus of a larger, regional S2S Geopark ideally with UNESCO designation. This project will create additional outdoor recreational space to and adjacent to four geosites in Whistler: a new trail from the S2S Trail near Train Wreck to the Cheakamus Crossing lava escarpment and on to the Loggers Lake volcanic crater forming a loop, plus viewing decks, interpretation, and lawn areas (where feasible), as well as viewing decks and interpretation at the basalt eskers at Cal-Cheak North, and the lava-glacier-bedrock contact gorge at Cal-Cheak South.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Geopark Infrastructure	PCB Consulting	\$64,340	\$189,890	\$72,542	\$13,868	\$11,734
Geopark Interpretation	PCB Contract Services	\$25,000	\$47,473	\$18,135	\$3,467	\$2,934
	Total	\$89,340	\$237,363	\$90,677	\$17,335	\$14668

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$89,340
Secondary Reserve		0%	

Valley Trail Feasibility

Funding Source(s) Res - RMI 4%
Project X153
Project Description Valley Trail Feasibility
Project Manager Beswetherick, Paul
Division Resort Experience
Department Resort Operations

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Alpha Lake to Alta Lake Rd connection	PCB Contract Services	\$60,000	\$2,500,000	\$0	\$0	\$0
	Total	\$60,000	\$2,500,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$60,000
Secondary Reserve		0%	

Visitor Awareness Guides

Funding Source(s) **Res - RMI 4%**
Project **A082**
Project Description **Visitor Awareness Guides**
Project Manager **Robinson, Gillian**
Division **CAO Office**
Department **Administrator**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Visitor Awareness Guides	PCB Contract Services	\$50,000	\$50,000	\$0	\$0	\$0
	Total	\$50,000	\$50,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$50,000
Secondary Reserve		0%	

Alpine Trail Program

Funding Source(s) **Res - RMI 4%**
Project **X055**
Project Description **Alpine Trail Program**
Project Manager **Russell, Lorne**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Alpine Trail Program - Construction	PCB Contract Services	\$25,000	\$0	\$0	\$0	\$0
Alpine Trail Program - Construction	PCB Payroll	\$25,000	\$0	\$0	\$0	\$0
	Total	\$50,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$50,000
Secondary Reserve		0%	

Alta Vista to Nita Lake Valley Trail Lighting

Funding Source(s)	Res - RMI 4%
Project	X146
Project Description	Alta Vista to Nita Lake Valley Trail Lighting
Project Manager	Russell, Lorne
Division	Resort Experience
Department	Resort Operations

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Alta Vista to Nita Lake Valley Trail Lighting	PCB Contract Services	\$50,000	\$350,000	\$0	\$0	\$0
	Total	\$50,000	\$350,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$50,000
Secondary Reserve		0%	

Village Stroll Tree Strategy

Funding Source(s)	Res - RMI 4%
Project	X152
Project Description	Village Stroll Tree Strategy
Project Manager	Beswetherick, Paul
Division	Resort Experience
Department	Resort Operations

Public Description

Mature trees in the urbanized areas of the Village provide shade, introduce a natural element and a means to place popular festive lighting. They also serve to add context and interest and reduce building massing. Mature trees are an important component of the Whistler Village Design Guidelines yet the number and health of mature trees in the Village has been in decline through redevelopment, retail store visibility concerns, and early mortality due to inadequate tree rooting conditions. Wildfire and climate change are new considerations. This project will inventory existing trees in the Village and develop a plan to ensure presence and health of mature trees in the Village over time.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Village Stroll Tree Strategy	PCB Contract Services	\$30,000	\$0	\$0	\$0	\$0
	Total	\$30,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$30,000
Secondary Reserve		0%	

CECAP Trail Hardening

Funding Source(s) Res - RMI 4%
Project X140
Project Description CECAP Trail Hardening
Project Manager Russell, Lorne
Division Resort Experience
Department Resort Operations

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Labour and Material	PCB Contract Services	\$25,000	\$25,000	\$25,000	\$0	\$0
	Total	\$25,000	\$25,000	\$25,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$25,000
Secondary Reserve		0%	

Whistler Olympic Plaza Ice Rink

Funding Source(s) Res - RMI 4%
Project P033
Project Description Whistler Olympic Plaza Ice Rink
Project Manager Weetman, Roger
Division Corporate and Community Services
Department Recreation

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
WOP Ice Amenity - Equipment & Infrastructure	PCB Small Tools & Equipment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$20,000
Secondary Reserve		0%	

Pine Point Park Improvements

Funding Source(s) Res - RMI 4%
Project P092
Project Description Pine Point Park Improvements
Project Manager Pardoe, Martin
Division Resort Experience
Department Planning

Public Description

Design and implementation of improvements necessary to safely manage use at this lakefront park in anticipation of a future connection to the Valley Trail network. Park use is anticipated to increase with improved access. Consideration required for adjacent and nearby private properties.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Design	PCB Contract Services	\$15,000	\$5,000	\$5,000	\$0	\$0
Implementation	PCB Contract Services	\$0	\$175,000	\$20,000	\$0	\$0
	Total	\$15,000	\$180,000	\$25,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$15,000
Secondary Reserve		0%	

Parks Accessibility Program

Funding Source(s)	Res - RMI 4%
Project	P023
Project Description	Parks Accessibility Program
Project Manager	Russell, Lorne
Division	Resort Experience
Department	Resort Operations

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Parks Accessibility	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$10,000
Secondary Reserve		0%	

Village Stroll Light Replacement

Funding Source(s) **Res - RMI 4%**
Project **X139**
Project Description **Village Stroll Light Replacement**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Village Stroll Light Replacement	PCB Contract Services	\$10,000	\$0	\$0	\$0	\$0
	Total	\$10,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$10,000
Secondary Reserve		0%	

Lost Lake Park Wayfinding Improvements

Funding Source(s) Res - RMI 4%
Project P096
Project Description Lost Lake Park Wayfinding Improvements
Project Manager Pardoe, Martin
Division Resort Experience
Department Planning

Public Description

In response to guest feedback, findings from Master Wayfinding Strategy, outcomes from the Parks Master Plan and P081 Recreational Trail Maps Upgrade, overhaul the existing Lost Lake Park summer and winter map kiosks to a more user friendly format.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Professional Services	PCB Contract Services	\$0	\$0	\$15,000	\$0	\$0
Implementation	PCB Contract Services	\$0	\$0	\$70,000	\$0	\$0
	Total	\$0	\$0	\$85,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$0
Secondary Reserve		0%	

Rainbow to Scotia Creek VT

Funding Source(s) **Res - RMI 4%**
Project **X136**
Project Description **Rainbow to Scotia Creek VT**
Project Manager **Russell, Lorne**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Planning	PCB Consulting	\$0	\$0	\$60,000	\$0	\$0
Construction	PCB Contract Services	\$0	\$0	\$1,040,000	\$0	\$0
	Total	\$0	\$0	\$1,100,000	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - RMI 4%	100%	\$0
Secondary Reserve		0%	

Upgrade Roads

Funding Source(s)	Res - Transportation Works
Project	Charges
Project Description	Upgrade Roads
Project Manager	Shore, Tammy
Division	Infrastructure Services
Department	Transportation

Public Description

T00101 - Small capital works and contingency.

T00102 - Paving work that will improve the quality of running surface and service life of the municipality's road network in select neighbourhoods that have been assessed and selected as requiring an upgrade.

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

T00105 - This project includes concept design and coordination with Parks team to construct a path from Alpha Lake Rd to the end of Lynham Rd to meet the new valley trail and will also include design and implementation of upgrades at two CN pedestrian crossings in 2021; one at the main traffic crossing (Mile 71.68) and another at the north-end of Alpha Lake Road (Mile 72.07).

T00108 - Alta Vista storm and road system upgrades.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Annual Reconstruction	PCB Contract Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Road Paving/Resurfacing	PCB Contract Services	\$150,000	\$150,000	\$800,000	\$800,000	\$800,000
Blackcomb Way Sidewalk Upgrades	PCB Contract Services	\$0	\$0	\$250,000	\$0	\$0
Function Junction Upgrades	PCB Contract Services	\$60,000	\$0	\$0	\$0	\$0
Traffic Calming Request assessments	PCB Contract Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Alta Vista Road and Storm System Upgrade	PCB Contract Services	\$2,000,000	\$500,000	\$0	\$0	\$0
Cheakamus Crossing Phase2 - Road Infrastructure	PCB Contract Services	\$587,667	\$878,000	\$464,000	\$0	\$0
Cheakamus Crossing Phase2 - Road Infrastructure	PCB Grants	(\$428,997)	(\$640,940)	(\$338,720)	\$0	\$0
	Total	\$2,533,670	\$1,052,060	\$1,340,280	\$965,000	\$965,000

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$2,533,670
Secondary Reserve		0%	

Fitzsimmons Creek Gravel Removal

Funding Source(s) **Res - Transportation Works**
Project **Charges**
Project Description **Fitzsimmons Creek Gravel Removal**
Project Manager **Tucker, Andrew**
Division **Infrastructure Services**
Department **Transportation**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
PW Fitz Creek Gravel	PCB Contract Services	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Flood Ris Assessment - Fitz Creek at Mons	PCB Contract Services	\$50,000	\$500,000	\$0	\$0	\$0
Flood Risk assessment - Fitz Crk. Erosion mitigation control	PCB Contract Services	\$60,000	\$50,000	\$400,000	\$400,000	\$20,000
Total		\$510,000	\$950,000	\$800,000	\$800,000	\$420,000

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$510,000
Secondary Reserve		0%	

Bus Stop Upgrades

Funding Source(s)	Res - Transportation Works
Project	Charges
Project Description	Bus Stop Upgrades
Project Manager	Dal Santo, Emma
Division	Infrastructure Services
Department	Transit

Public Description

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

BC Transit has identified that the transit facilities at either end of the Route 10 service limit the ability to efficiently and effectively schedule the Route 10, 20s and 30s buses. By building a bus layby in Emerald (T05502), expanding the bus layby area in Cheakamus Crossing (T05503) and improvements to bus stops on Highway 99 (T05504), BC Transit will be able to support expansions to the transit system and schedule the Whistler Transit System more efficiently.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Bus Shelter - General	PCB Contract Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Emerald	PCB Contract Services	\$75,000	\$20,000	\$0	\$0	\$0
Cheakamus Crossing	PCB Contract Services	\$75,000	\$50,000	\$0	\$0	\$0
Highway Bus stops	PCB Contract Services	\$20,000	\$75,000	\$50,000	\$0	\$0
	Total	\$195,000	\$170,000	\$75,000	\$25,000	\$25,000

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$195,000
Secondary Reserve		0%	

Bridge Reconstruction Program

Funding Source(s) Res - Transportation Works
Project Charges
Project Description Bridge Reconstruction Program
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Transportation

Public Description

In 2020 a municipal bridge condition assessment was completed resulting in required maintenance to be completed in 2021. Maintenance will include bridge deck expansion joint remediation and concrete repair.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Bridge Reconstruction Program	PCB Contract Services	\$150,000	\$20,000	\$35,000	\$20,000	\$15,000
	Total	\$150,000	\$20,000	\$35,000	\$20,000	\$15,000

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$150,000
Secondary Reserve		0%	

Highway Intersection Upgrades

Funding Source(s) Res - Transportation Works
Project Charges
Project Description Highway Intersection Upgrades
Project Manager Hallisey, James
Division Infrastructure Services
Department Transportation

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Whistler Rd - HWY 99	PCB Contract Services	\$75,000	\$700,000	\$0	\$0	\$0
Nesters Rd & Nesters Rd - HWY 99	PCB Contract Services	\$0	\$15,000	\$0	\$0	\$0
Emerald South Entrance - HWY 99	PCB Contract Services	\$15,000	\$0	\$0	\$0	\$0
Spring Creek - HWY 99	PCB Contract Services	\$0	\$15,000	\$0	\$0	\$0
Alpine Meadows North Entrance - HWY 99	PCB Contract Services	\$15,000	\$0	\$0	\$0	\$0
Nester Rd & Nancy Green - Hwy 99	PCB Contract Services	\$0	\$15,000	\$0	\$0	\$0
	Total	\$105,000	\$745,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$105,000
Secondary Reserve		0%	

Nesters Crossing Impound Yard Construction

Funding Source(s) Res - Transportation Works
Project 076
Project Description Nesters Crossing Impound Yard Construction
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Transportation

Public Description

Project scope for 2021 is to complete the perimeter yard lighting system and to install the site landscaping for the vehicle impound yard.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Design and Implement Nesters Impound Yard	PCB Contract Services	\$70,000	\$30,000	\$0	\$0	\$0
	Total	\$70,000	\$30,000	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$70,000
Secondary Reserve		0%	

Traffic Light System renewals

Funding Source(s) Res - Transportation Works
Project Charges
Project Description Traffic Light System renewals
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Transportation

Public Description

Replace in road sensors for Municipal traffic lights with a more effective system as the current technology is expensive, can have frequent failures and does not collect data that could be used for planning.

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Traffic Light Renewal	PCB Contract Services	\$35,000	\$25,000	\$25,000	\$0	\$0
Traffic light maintenance	PCB Contract Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Total	\$65,000	\$55,000	\$55,000	\$30,000	\$30,000

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$65,000
Secondary Reserve		0%	

Fitzsimmons Creek Debris Barrier Monitoring

Funding Source(s) Res - Transportation Works
Project Charges
Project Description Fitzsimmons Creek Debris Barrier Monitoring
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Transportation

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Fitz Creek Sediment General	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Fitz Debris Barrier Inspection_Maintenance	PCB Contract Services	\$40,000	\$45,000	\$50,000	\$0	\$0
	Total	\$50,000	\$55,000	\$60,000	\$10,000	\$10,000

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$50,000
Secondary Reserve		0%	

GIS Layer Update - Transportation

Funding Source(s) Res - Transportation Works
Project Charges
Project Description GIS Layer Update - Transportation
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Transportation

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Accela Integration	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$20,000
Secondary Reserve		0%	

Storm Water Infrastructure Annual Monitoring

Funding Source(s) Res - Transportation Works
Project Charges
Project Description Storm Water Infrastructure Annual Monitoring
Project Manager Tucker, Andrew
Division Infrastructure Services
Department Transportation

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Storm Water Annual Monitoring	PCB Contract Services	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	Total	\$10,000	\$10,000	\$10,000	\$10,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Transportation Works Charges	100%	\$10,000
Secondary Reserve		0%	

MPSC Building Envelope Repairs

Funding Source(s) **Res - Recreation Works Charges**
Project **X142**
Project Description **MPSC Building Envelope Repairs**
Project Manager **Chalk, Timothy**
Division **Resort Experience**
Department **Resort Operations**

Public Description

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

Budget

Sub Project	Category	2021	2022	2023	2024	2025
Phase 1 - Pool walls and window restoration	PCB Contract Services	\$1,000,000	\$0	\$0	\$0	\$0
Project Management (2021)	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
Contingency Phase 1	PCB Contract Services	\$20,000	\$0	\$0	\$0	\$0
Phase 2 - Pool, fitness center, ice arena, admin restoration	PCB Contract Services	\$0	\$1,000,000	\$0	\$0	\$0
Project Management (2022)	PCB Contract Services	\$0	\$20,000	\$0	\$0	\$0
Cotingency Phase 2	PCB Contract Services	\$0	\$200,000	\$0	\$0	\$0
Phase 3 - Ice Arena window replacement	PCB Contract Services	\$0	\$0	\$1,500,000	\$0	\$0
Project Management (2023)	PCB Contract Services	\$0	\$0	\$20,000	\$20,000	\$0
Contingency Phase 3	PCB Contract Services	\$0	\$0	\$300,000	\$0	\$0
Phase 1 - Pool walls and window restoration	PCB Grants	(\$960,000)	\$0	\$0	\$0	\$0
	Total	\$80,000	\$1,220,000	\$1,820,000	\$20,000	\$0

Funding Reserve Percentages			
Primary Reserve	Res - Recreation Works Charges	100%	\$80,000
Secondary Reserve		0%	