

Community Balance			2020 Carry Fwd to 2021	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	External Funding
Climate Action	Housing								
<b>CAO Office</b>									
		A041 Website	-	130,000	-	-	-	-	-
		A080 EPI Initiatives	10,000	20,000	20,000	15,000	-	-	-
		A082 Visitor Awareness Guides	-	50,000	50,000	-	-	-	-
		A083 Strategic Planning Committee	10,000	180,000	10,000	10,000	10,000	-	(20,000)
		C069 First Nations Relations	25,000	-	-	-	-	-	-
Department Total: Administrator			45,000	380,000	80,000	25,000	10,000	-	(20,000)
		H002 Collective Bargaining	-	72,000	-	-	-	-	-
		H013 Employee Engagement	-	18,000	-	-	-	-	-
Department Total: Human Resources			-	90,000	-	-	-	-	-
<b>Division Total: CAO Office</b>			<b>45,000</b>	<b>470,000</b>	<b>80,000</b>	<b>25,000</b>	<b>10,000</b>	<b>-</b>	<b>(20,000)</b>
<b>Resort Experience</b>									
		A079 Learning and Education Initiatives	-	50,000	25,000	25,000	25,000	-	-
Department Total: Cultural Planning and Development			-	50,000	25,000	25,000	25,000	-	-
		A072 Geopark	40,000	49,340	237,363	90,677	17,335	14,668	-
		A074 Interpretive Panels	10,000	100,000	100,000	100,000	50,000	-	-
		A076 Heritage Initiatives	-	25,000	-	-	-	-	-
		C012 Conference Centre Annual Building Reinvestment	-	150,000	150,000	150,000	150,000	150,000	-
		P041 Building Department File Scanning	-	10,000	10,000	10,000	5,000	-	-
		X079 Seismic and emergency power review	117,320	143,200	124,900	250,000	250,000	-	-
		X092 Cheakamus Crossing Light Replacment Program	-	20,000	28,000	28,000	28,000	28,000	-
Department Total: Division Administration			167,320	497,540	650,263	628,677	500,335	192,668	-
		P023 Parks Accessibility Program	-	10,000	10,000	10,000	10,000	10,000	-
		T021 Valley Trail Reconstruction	-	110,000	110,000	110,000	110,000	110,000	-
		X004 Building General Improvements	-	50,000	50,000	50,000	50,000	50,000	-
		X008 Recreation Trail Program	-	80,000	80,000	80,000	80,000	80,000	-
		X012 Park Operations General Improvement	-	225,000	225,000	200,000	200,000	200,000	-
		X055 Alpine Trail Program	50,000	-	-	-	-	-	-
		X058 Municipal Hall Continuing Improvements	12,000	30,000	505,000	-	-	-	-
		X067 WVLC Parkade Rehabilitation Program	35,000	55,000	155,000	55,000	55,000	55,000	-
		X071 Lighting and Electrical rejuvenation	-	182,000	165,000	115,000	65,000	65,000	-
		X084 Tennis Court Reconstruction	-	20,000	-	-	-	-	-
		X086 Park and Trail Asbuilt Surveys	-	15,000	15,000	15,000	15,000	15,000	-
		X096 Access Control Upgrades	20,000	60,000	60,000	-	-	-	-
		X116 Meadow Park Rejuvenation	106,000	29,000	100,000	2,300,000	-	-	-
		X117 Valley Trail Access and Safety Improvements	25,000	125,000	200,000	250,000	250,000	200,000	-
		X119 WAG Kennel upgrades	50,000	90,000	-	-	-	-	-
		X121 Recreational Trailheads	70,000	70,000	70,000	-	-	-	-
		X128 Electric Vehicle Charging Station	-	20,000	20,000	20,000	20,000	20,000	-
		X130 Park Washroom Rejuvenation	20,000	20,000	40,000	40,000	40,000	40,000	-
		X134 Recreation BCA Building Upgrades	-	83,249	83,249	83,249	83,249	83,249	-
		X135 REX - BCA report Building Upgrades	200,000	460,000	460,000	460,000	460,000	460,000	-
		X136 Rainbow to Scotia Creek VT	-	-	-	1,100,000	-	-	-
		X138 VT Millar Creek to Function	200,000	-	-	-	-	-	-
		X139 Village Stroll Light Replacement	-	10,000	-	-	-	-	-
		X140 CECAP Trail Hardening	-	25,000	25,000	25,000	-	-	-
		X142 MPSC Building Envelope Repairs	-	1,040,000	1,220,000	1,820,000	20,000	-	(960,000)
		X145 Rainbow Park Rejuvenation	22,806	2,397,194	60,000	-	-	-	-
		X146 Alta Vista to Nita Lake Valley Trail Lighting	50,000	-	350,000	-	-	-	-
		X147 Event Electrical Kiosk Replacement	-	54,000	24,000	24,000	24,000	24,000	-
		X152 Village Stroll Tree Strategy	-	30,000	-	-	-	-	-
		X153 Valley Trail Feasibility	-	60,000	2,500,000	-	-	-	-
		X154 Three Stream Waste Diversion	-	80,000	70,000	70,000	-	-	-
		X155 Myrtle Philip Irrigation Capacity	-	20,000	-	-	-	-	-
		X156 Alta Vista Valley Trail & Lighting	-	900,000	-	-	-	-	(900,000)
		X158 The Point Sanitary System upgrades	-	65,000	5,000	-	-	-	-
		X160 Building Asset RFID	-	50,000	50,000	50,000	50,000	50,000	-
		X161 Ted Nebling Bridge Rejuvenation	-	95,000	-	-	-	-	-
		X162 Public Safety Building Upgrades	-	865,000	1,400,000	2,600,000	-	-	-
		X163 WOP Heat Trace Replacement	-	100,000	-	-	-	-	-
		X167 Building domestic water upgrades	-	110,000	-	-	-	-	-
Department Total: Resort Operations			860,806	7,635,443	8,052,249	9,477,249	1,532,249	1,462,249	(1,860,000)
		P044 GIS Layer Update Project	-	15,000	15,000	15,000	15,000	15,000	-
		P079 Energy & Climate Program	-	27,000	27,000	2,000	2,000	2,000	667,611
		P084 Western Toad Infrastructure	-	50,000	45,000	40,000	-	-	-
		P100 EV Chargers	-	684,530	861,300	805,200	56,100	-	(1,978,643)
		S018 Community Wildfire Protection	-	1,355,000	1,695,000	1,695,000	2,195,000	2,195,000	(275,000)
		S064 Lakes Management	-	25,000	-	-	-	-	-
Department Total: Environment Stewardship			-	2,156,530	2,643,300	2,557,200	2,268,100	2,212,000	(1,586,032)

Community Balance	Climate Action	Housing		2020 Carry Fwd to 2021	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	External Funding
			P005 Village Enhancement	40,000	110,000	150,000	150,000	150,000	-	-
			P051 Artificial Turf Field	11,700	-	-	-	-	-	-
			P064 Planning Initiatives	75,000	80,000	-	-	-	-	-
			P072 Lost Lake Gateway Improvements	-	200,000	20,000	-	-	-	-
			P074 Millar Creek Lands	145,000	15,000	155,000	-	-	-	-
			P075 Village Washroom Buildings	1,230,000	1,740,000	20,000	20,000	-	-	-
			P081 Recreational Trail Maps Upgrade and Web Maps	-	-	50,000	25,000	-	-	-
			P086 Park Use Bylaw Update and E-Device Policy Adoption	-	15,000	2,500	-	-	-	-
			P087 Village Publically Accessible/Privatey Owned Washrooms	-	15,000	-	-	-	-	-
			P088 Commercial Non-Exclusive Use of Public Spaces	-	15,000	2,500	-	-	-	-
			P089 Park and Trail Access Point Parking Congestion Improvements	-	50,000	-	-	-	-	-
			P091 Data Collection and Monitoring	-	75,000	50,000	50,000	50,000	50,000	-
			P092 Pine Point Park Improvements	-	15,000	180,000	25,000	-	-	-
			P093 Disc Golf Feasibility Study	-	-	10,000	-	-	-	-
			P094 Sport Courts Master Plan	-	-	25,000	-	-	-	-
			P095 Parkhurst Park Master Plan	-	-	-	30,000	510,000	510,000	-
			P096 Lost Lake Park Wayfinding Improvements	-	-	-	85,000	-	-	-
			P097 Park Irrigation Strategy	-	-	25,000	-	-	-	-
			P098 Cemetery	-	25,000	25,000	-	-	-	-
			P099 Village Square Paver Rejuvenation	-	250,000	-	-	-	-	-
			X127 Subdivision Sign Rejuvenation	-	40,000	40,000	-	-	-	-
			X157 Conference Centre Landscape Improvements	-	-	50,000	-	-	-	-
			X164 MY Place Heat Trace Replacement	-	35,000	-	-	-	-	-
			X165 HVAC Filter upgrades	-	20,000	20,000	20,000	20,000	20,000	-
			X166 Building energy efficiency review	-	50,000	-	-	-	-	-
			Department Total: Planning	1,501,700	2,750,000	825,000	405,000	730,000	580,000	-
			<b>Division Total: Resort Experience</b>	<b>2,529,826</b>	<b>13,089,513</b>	<b>12,195,812</b>	<b>13,093,126</b>	<b>5,055,684</b>	<b>4,446,917</b>	<b>#####</b>
			<b>Infrastructure Services</b>							
			X132 Water Utility Building Upgrades	-	300,000	100,000	-	-	-	-
			Department Total: Infrastructure Services Administration	-	300,000	100,000	-	-	-	-
			T001 Upgrade Roads	-	2,962,667	1,693,000	1,679,000	965,000	965,000	(1,408,657)
			T006 Fitzsimmons Creek Gravel Removal	-	510,000	950,000	800,000	800,000	420,000	-
			T017 Bridge Reconstruction Program	25,000	125,000	20,000	35,000	20,000	15,000	-
			T027 Fitzsimmons Creek Debris Barrier Monitoring	-	50,000	55,000	60,000	10,000	10,000	-
			T052 Flood Plain Mapping	-	50,000	50,000	50,000	50,000	50,000	-
			T057 Air Quality Monitoring Cheakamus Crossing	-	132,600	33,000	33,800	33,800	-	-
			T060 Tapley's Flood Protection Improvements	-	20,000	10,000	-	-	-	-
			T061 Traffic Studies and Initiatives to support TAG	5,000	50,000	25,000	-	-	-	-
			T063 Traffic Light System renewals	-	65,000	55,000	55,000	30,000	30,000	-
			T067 Storm Water Infrastructure Annual Monitoring	-	10,000	10,000	10,000	10,000	-	-
			T069 Fitzsimmons Creek Compensation Channel Design and Construction	15,000	10,000	175,000	-	-	-	-
			T071 Valley Trail Extension - Whistler Cay to Village Gate	-	25,000	500,000	20,000	-	-	-
			T074 Gondola Transit Exchange Upgrades	-	25,000	25,000	125,000	12,500	-	-
			T075 Highway Intersection Upgrades	-	105,000	745,000	-	-	-	-
			T076 Nesters Crossing Impound Yard Construction	-	70,000	30,000	-	-	-	-
			T077 GIS Layer Update - Transportation	-	20,000	-	-	-	-	-
			T078 Utility Undergrounding Projects	-	1,600,000	5,120,075	4,400,000	400,000	-	-
			Department Total: Transportation	45,000	5,830,267	9,496,075	7,267,800	2,331,300	1,490,000	(1,408,657)
			Y001 Fleet Replacement	565,491	1,083,000	1,517,500	2,285,000	1,893,000	1,485,000	-
			Y014 Central Services Annual Reconstruction	348,804	151,196	764,000	432,000	60,000	136,000	-
			Y017 Rebuild PWY Central Services Admin Areas	-	10,000	2,000	2,000	2,000	2,000	-
			Y019 Central Services Annual Maintenance	-	18,000	31,000	8,500	5,500	3,000	-
			Department Total: Central Services	914,295	1,262,196	2,314,500	2,727,500	1,960,500	1,626,000	-
			E088 Solid Waste Annual Reconstruction	-	200,000	250,000	250,000	150,000	150,000	-
			E130 Solid Waste Outreach Program	-	70,000	70,000	70,000	70,000	-	-
			E159 Streetscape Waste Collection System Improvement	-	10,000	20,000	10,000	-	-	-
			X133 Solid Waste Building Upgrades	-	25,000	25,000	25,000	25,000	25,000	-
			Department Total: Solid Waste	-	305,000	365,000	355,000	245,000	175,000	-
			T055 Bus Stop Upgrades	-	195,000	170,000	75,000	25,000	25,000	-
			Department Total: Transit	-	195,000	170,000	75,000	25,000	25,000	-
			P085 Building Department Scanning	5,000	115,000	-	-	-	-	-
			Department Total: Building Department Services	5,000	115,000	-	-	-	-	-
			E200 Water Annual Upgrades	-	200,000	200,000	200,000	200,000	200,000	-
			E201 Reservoirs and Intakes Upgrades	-	95,000	75,000	475,000	225,000	4,025,000	-
			E202 Water Well Upgrades	-	-	55,000	630,000	20,000	20,000	-
			E203 Water Pump Station Upgrades	-	325,000	150,000	275,000	325,000	4,075,000	-
			E204 Pressure Reducing Valve Station Upgrades	-	1,300,000	1,375,000	260,000	25,000	-	-
			E205 Watermain Upgrades	-	2,837,667	1,503,000	1,964,000	300,000	300,000	(1,408,657)
			E206 Water SCADA Upgrades	-	335,000	55,000	95,000	15,000	15,000	-
			E207 Non-Potable Irrigation System Implementation	-	25,000	75,000	1,000,000	1,000,000	100,000	-
			E208 Water Metering Program Implementation	-	265,000	270,000	1,030,000	1,030,000	1,030,000	-
			E210 Water Operating Capital	-	297,500	267,500	152,500	147,500	170,000	-
			Department Total: Water Fund	-	5,680,167	4,025,500	6,081,500	3,287,500	9,935,000	(1,408,657)

			2020 Carry Fwd to 2021	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	External Funding
		E063	-	300,000	300,000	150,000	150,000	150,000	-
		E158	-	-	25,000	250,000	-	-	-
		E160	-	1,100,000	100,000	-	-	-	-
		E300	-	200,000	200,000	200,000	200,000	200,000	-
		E301	-	2,000,000	100,000	100,000	515,000	525,000	-
		E303	-	50,000	50,000	50,000	500,000	3,000,000	-
		E306	-	335,000	55,000	95,000	15,000	5,000	-
		E310	-	915,000	690,000	615,000	615,000	515,000	-
		E320	-	8,240,167	2,128,000	2,164,000	1,700,000	1,700,000	(1,408,657)
		E400	-	50,000	50,000	50,000	50,000	50,000	-
		E401	-	125,000	250,000	250,000	250,000	-	-
		E402	-	550,000	1,550,000	-	-	-	-
		E403	-	20,000	20,000	20,000	20,000	20,000	-
		E404	-	225,000	80,000	-	80,000	-	-
		E405	-	600,000	2,050,000	100,000	50,000	50,000	-
		E406	-	245,000	50,000	50,000	55,000	55,000	-
		E407	-	-	50,000	-	50,000	-	-
		E409	-	400,000	350,000	50,000	100,000	300,000	-
		E410	-	137,000	237,000	212,000	87,000	87,000	-
		Department Total: Sewer Fund	-	15,492,167	8,335,000	4,356,000	4,437,000	6,657,000	(1,408,657)
		<b>Division Total: Infrastructure Services</b>	<b>964,295</b>	<b>29,179,797</b>	<b>24,806,075</b>	<b>20,862,800</b>	<b>12,286,300</b>	<b>19,908,000</b>	<b>#####</b>
		<b>Corporate and Community Services</b>							
		C032 Reserve Policy Planning	-	65,000	-	-	-	-	(65,000)
		C073 Resident Restricted Housing Development	-	10,000,000	-	-	-	-	-
		Department Total: Finance	-	10,065,000	-	-	-	-	(65,000)
		C003 Municipal Elections	-	-	104,300	-	-	-	-
		C036 UBCM Conventions	-	-	146,000	-	-	-	(92,500)
		C070 Legislative Policy Development and Governance Pri	-	35,000	-	-	-	-	-
		Department Total: Legislative Services	-	35,000	250,300	-	-	-	(92,500)
		I001 Computer Systems Replacement	-	369,975	215,513	133,000	208,000	133,000	-
		I005 Local Infrastructure & Server Room	80,000	311,000	304,500	319,500	227,000	344,500	-
		I006 Corporate Software	88,500	211,500	167,500	117,000	102,000	34,500	-
		I014 RMOW Geographic Information System (GIS)	-	52,500	70,000	213,000	55,000	85,000	-
		I015 RMOW Civic Platform	35,000	33,100	20,000	20,000	20,000	20,000	-
		Department Total: Information Technology	203,500	978,075	777,513	802,500	612,000	617,000	-
		C048 Parking Meter upgrades	-	92,000	-	-	-	53,000	-
		C067 Day Lot Operating Committee Capital Project Fund	-	60,000	440,000	50,000	-	-	-
		C071 Emergency Program Initiatives	-	5,000	-	-	-	-	(16,139)
		S060 RCMP Building/Protective Services Renovation	13,000	50,000	-	-	-	-	-
		S063 Public Realm cameras in key Village locations	-	-	-	20,000	20,000	-	-
		Department Total: Protective Services	13,000	207,000	440,000	70,000	20,000	53,000	(16,139)
		S013 Firefighting Equipment Replacement	-	136,000	220,000	127,500	127,500	127,500	-
		S056 Wildfire Protection	-	48,000	50,000	50,000	-	-	-
		Department Total: Fire Rescue Service	-	184,000	270,000	177,500	127,500	127,500	-
		L001 Library Furniture and Equipment	-	60,000	25,000	10,000	20,000	10,000	-
		L002 Library Collection	-	140,000	143,000	146,000	150,000	153,000	-
		L010 Library Infrastructure & Improvements	12,000	5,000	256,000	129,000	-	-	(5,000)
		Department Total: Whistler Public Library	12,000	205,000	424,000	285,000	170,000	163,000	(5,000)
		P033 Whistler Olympic Plaza Ice Rink	-	20,000	20,000	20,000	20,000	20,000	-
		Department Total: Recreation	-	20,000	20,000	20,000	20,000	20,000	-
		M001 Recreation Equipment	-	136,115	122,391	148,425	130,100	139,650	-
		M002 Recreation Infrastructure Replacement	-	340,000	402,100	168,200	612,100	214,500	-
		Department Total: Meadow Park Sports Centre	-	476,115	524,491	316,625	742,200	354,150	-
		<b>Division Total: Corporate and Community Services</b>	<b>228,500</b>	<b>12,170,190</b>	<b>2,706,304</b>	<b>1,671,625</b>	<b>1,691,700</b>	<b>1,334,650</b>	<b>(178,639)</b>
		<b>Total</b>	<b>3,767,621</b>	<b>54,909,500</b>	<b>39,788,191</b>	<b>35,652,551</b>	<b>19,043,684</b>	<b>25,689,567</b>	<b>#####</b>