

5 Year Project Budget Overview, 2022-2026

(by Division and Department, all Funds)

DRAFT November 2021

1200 CAO Office		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
A080	EPI Initiatives	-	20,000	5,000	5,000	25,000	5,000	-
A082	Visitor Awareness Guides	-	89,768	-	-	-	-	-
A083	Strategic Planning Committee	82,146	-	10,000	10,000	10,000	10,000	-
A086	Transformative Scenario Planning	-	50,000	-	-	-	-	-
A087	Space Planner for Office Based Space	-	40,000	-	-	-	-	-
C069	First Nations Relations	25,000	-	-	-	-	-	-
H015	Cultural Awareness	-	30,000	-	-	-	-	-
Department Total: 1201 - Administrator		107,146	229,768	15,000	15,000	35,000	15,000	-
H002	Collective Bargaining	72,000	-	-	-	-	-	-
Department Total: 3100 - Human Resources		72,000	-	-	-	-	-	-
Division Total: 1200 - CAO Office		179,146	229,768	15,000	15,000	35,000	15,000	-

5000 Resort Experience		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
A079	Learning and Education Initiatives	(10,000)	15,000	15,000	15,000	15,000	15,000	(150,000)
P105	Lamppost Banners	-	25,000	25,000	26,000	26,000	27,000	-
Department Total: 1401 - Cultural Planning and Development		(10,000)	40,000	40,000	41,000	41,000	42,000	(150,000)
A072	Geopark	30,000	36,961	140,677	117,335	114,668	100,000	-
A074	Interpretive Panels	-	59,685	100,000	50,000	25,000	25,000	-
A076	Heritage Initiatives	24,000	16,000	10,000	-	-	-	-
C012	Conference Centre Annual Building Reinvestment	-	-	150,000	150,000	150,000	150,000	-
X079	Seismic and emergency power review	138,200	5,000	122,320	124,900	-	-	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
X092	Cheakamus Crossing Light Replacement Program	-	20,000	20,000	-	-	-	-
Department Total: 5100 - Division Administration		192,200	137,646	542,997	442,235	289,668	275,000	-
P101	Parks Accessibility	-	22,584	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	-	75,000	150,000	150,000	150,000	150,000	-
X008	Recreation Trail Program	-	81,500	81,500	81,500	81,500	81,500	-
X012	Park Operations General Improvement	-	225,000	200,000	200,000	200,000	200,000	-
X058	Municipal Hall Continuing Improvements	-	-	505,000	-	-	-	-
X067	WVLC Parkade Rehabilitation Program	35,000	128,000	88,000	88,000	70,000	70,000	-
X071	Lighting and Electrical rejuvenation	-	200,000	120,500	170,500	95,000	95,000	-
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	60,000	20,000	60,000	-	-	-	-
X116	Meadow Park Rejuvenation	-	2,054,008	1,000,000	-	-	-	-
X117	Valley Trail Access and Safety Improvements	-	76,226	350,000	350,000	350,000	350,000	-
X121	Recreational Trailheads	57,000	40,202	55,000	-	500,000	-	-
X128	Electric Vehicle Charging Station	-	20,000	20,000	20,000	20,000	20,000	-
X130	Park Washroom Rejuvenation	-	-	105,000	124,000	5,000	5,000	-
X134	Recreation BCA Building Upgrades	-	83,249	83,249	83,249	83,249	83,249	-
X135	REX - BCA report Building Upgrades	250,000	545,000	460,000	460,000	460,000	460,000	-
X136	Rainbow to Scotia Creek VT	-	-	2,455,000	-	-	-	-
X138	VT Function and Tamarisk	-	-	-	1,750,000	-	-	-
X140	CECAP Trail Hardening	-	25,982	25,000	-	-	-	-
X142	MPSC Building Envelope Repairs	70,000	1,040,000	1,220,000	1,820,000	20,000	-	-
X145	Rainbow Park Rejuvenation	1,700,000	280,196	-	-	-	-	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
X146	Alta Vista to Nita Lake Valley Trail Lighting	-	371,079	-	-	-	-	-
X147	Event Electrical Kiosk Replacement	-	-	24,000	24,000	24,000	-	-
X148	Spruce Grove Ball Field Light Replacement	-	-	260,000	260,000	-	-	-
X150	Park Washroom Hygiene Upgrades	-	20,000	-	-	-	-	-
X152	Village Stroll Tree Strategy	-	-	30,000	30,000	30,000	30,000	-
X153	Valley Trail Feasibility	-	-	2,500,000	-	-	-	-
X154	Three Stream Waste Diversion	-	100,000	40,000	-	-	-	-
X156	Alta Vista Valley Trail & Lighting	1,077,550	-	-	-	-	-	-
X158	The Point Sanitary System upgrades	-	153,000	-	-	-	-	-
X160	Building Asset RFID	-	-	50,000	50,000	50,000	-	-
X162	Public Safety Building Upgrades	780,000	1,425,000	2,630,000	-	-	-	-
X167	Building domestic water upgrades	20,000	-	-	-	-	-	-
X168	Lost Lake Snowmaking	165,859	25,000	425,000	-	-	-	(750,000)
X169	PWY IT Server room upgrades	-	90,000	-	-	-	-	-
X170	Amenities Stream Rejuvenation	-	-	30,000	30,000	-	-	-
X171	Building Automation	-	50,000	50,000	50,000	50,000	50,000	-
X172	Civic Platform Configuration Consulting	-	-	100,000	-	-	-	-
X174	AVWY Rehabilitation	-	15,000	-	-	-	-	-
X175	The Point Rejuvenation	-	-	80,000	-	-	-	-
X176	Temporary Washroom facilities	-	-	65,000	-	-	-	-
X177	Live Roof working at heights	-	25,000	25,000	25,000	-	-	-
X178	PWY REX office reconfiguration	-	40,000	-	-	-	-	-
X179	Recreation Trail Bridge Replacements	-	-	275,000	275,000	275,000	-	-
X180	Pump Tracks	-	-	160,000	-	-	-	-
Department Total: 5300 - Resort Operations		4,235,409	7,356,026	13,857,249	6,176,249	2,598,749	1,729,749	(750,000)
P044	GIS Layer Update Project	-	15,000	15,000	15,000	15,000	15,000	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
P079	Energy & Climate Program	-	-	-	-	-	-	549,500
P100	EV Chargers	-	331,167	548,297	582,044	379,013	-	(1,382,523)
P102	River of Golden Dreams Improvements	-	40,000	-	-	-	-	-
P106	Priority Habitat Management Strategy	-	35,000	10,000	-	-	-	-
S018	Community Wildfire Protection	200,000	1,019,000	1,623,000	1,654,000	1,610,000	1,610,000	(210,500)
S064	Lakes Management	-	10,000	-	-	-	-	-
Department Total: 5350 - Environment Stewardship		200,000	1,450,167	2,196,297	2,251,044	2,004,013	1,625,000	(1,043,523)
P005	Village Enhancement	15,000	145,000	130,000	140,000	-	-	-
P053	Park Master Planning	10,000	10,000	-	-	-	-	-
P064	Planning Initiatives	71,000	89,000	-	-	-	-	-
P072	Lost Lake Gateway Improvements	-	222,886	-	-	-	-	-
P074	Millar Creek Lands	150,000	2,500	-	-	-	-	-
P075	Village Washroom Buildings	-	-	2,990,000	-	-	-	-
P081	Recreational Trail Maps Upgrade and Web Maps	-	-	25,000	-	-	-	-
P086	Park Use Bylaw Update and E-Device Policy Adoption	10,000	-	2,500	5,000	-	-	-
P087	Village Publically Accessible/Privatey Owned Washroom Wayfinding	15,000	-	-	-	-	-	-
P088	Commercial Non-Exclusive Use of Public Spaces	12,500	-	2,500	-	-	-	-
P091	Data Collection and Monitoring	50,000	50,000	50,000	50,000	50,000	50,000	-
P092	Pine Point Park Improvements	-	-	130,000	25,000	-	-	-
P093	Disc Golf Feasibility Study	-	50,000	25,000	-	-	-	-
P094	Sport Courts Master Plan	-	10,000	-	-	-	-	-
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	10,000	-	-	-	-	-	-
P107	Florence Petersen Park Rejuvenation	-	-	80,000	800,000	40,000	-	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
X127	Subdivision Sign Rejuvenation	20,000	20,000	20,000	-	-	-	-
X157	Conference Centre Landscape Improvements	-	50,000	-	-	-	-	-
X165	HVAC Filter upgrades	-	-	20,000	20,000	20,000	20,000	-
X166	Building energy efficiency review	-	20,000	20,000	20,000	-	-	-
Department Total: 5400 - Planning		363,500	694,386	3,610,000	1,570,000	620,000	70,000	-
Division Total: 5000 - Resort Experience		4,981,109	9,678,225	20,246,543	10,480,528	5,553,430	3,741,749	(1,943,523)

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
6000	Infrastructure Services							
X132	Water Utility Building Upgrades	-	100,000	-	-	-	-	-
Department Total: 6100 - Infrastructure Services Administration		-	100,000	-	-	-	-	-
T001	Upgrade Roads	1,500,000	1,265,000	1,065,000	965,000	965,000	965,000	-
T006	Fitzsimmons Creek Gravel Removal	-	475,000	400,000	400,000	400,000	400,000	-
T017	Bridge Reconstruction Program	160,000	10,000	35,000	20,000	15,000	-	-
T027	Fitzsimmons Creek Debris Barrier Monitoring	-	55,000	55,000	55,000	55,000	70,000	-
T052	Flood Plain Mapping & Mitigation	-	50,000	25,000	50,000	25,000	25,000	-
T057	Air Quality Monitoring Cheakamus Crossing	-	75,000	75,000	25,000	25,000	25,000	-
T061	Traffic Studies and Initiatives to support TAG	-	20,000	50,000	25,000	-	-	-
T063	Traffic Light System renewals	55,000	65,000	55,000	30,000	30,000	-	-
T067	Storm Water Infrastructure Annual Monitoring	-	-	10,000	10,000	-	-	-
T069	Fitzsimmons Creek Compensation Channel Design and Construction	20,000	30,000	500,000	50,000	-	-	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
T074	Gondola Transit Exchange Upgrades	-	10,000	125,000	12,500	-	-	-
T075	Highway Intersection Upgrades	-	70,000	1,180,000	30,000	-	-	(70,000)
T076	Nesters Crossing Impound Yard Construction	-	50,000	-	-	-	-	-
T077	GIS Layer Update - Transportation	-	25,000	25,000	-	-	-	-
T078	Utility Undergrounding Projects	600,000	5,120,075	4,400,000	400,000	-	-	-
Department Total: 6400 - Transportation		2,335,000	7,320,075	8,000,000	2,072,500	1,515,000	1,485,000	(70,000)
Y001	Fleet Replacement	957,400	1,030,000	1,475,000	2,648,000	1,485,000	885,000	-
Y014	Central Services Annual Reconstruction	60,000	80,000	477,000	65,000	136,000	5,000	-
Y017	Rebuild PWY Central Services Admin Areas	-	2,000	2,000	2,000	2,000	-	-
Y019	Central Services Annual Maintenance	-	31,000	8,500	5,500	3,000	-	-
Department Total: 6500 - Central Services		1,017,400	1,143,000	1,962,500	2,720,500	1,626,000	890,000	-
E088	Solid Waste Annual Reconstruction	-	550,000	1,400,000	300,000	250,000	100,000	-
E130	Solid Waste Outreach Program	33,000	37,000	70,000	70,000	70,000	70,000	-
E159	Streetscape Waste Collection System Improvements	-	20,000	10,000	10,000	10,000	10,000	-
X133	Solid Waste Building Upgrades	-	25,000	25,000	25,000	25,000	25,000	-
Department Total: 6700 - Solid Waste		33,000	632,000	1,505,000	405,000	355,000	205,000	-
T055	Bus Stop Upgrades	135,000	155,000	120,000	25,000	25,000	-	-
Department Total: 6800 - Transit		135,000	155,000	120,000	25,000	25,000	-	-
P085	Building Department Process Upgrades	-	625,000	375,000	25,000	25,000	25,000	-
Department Total: 7200 - Building Department Services		-	625,000	375,000	25,000	25,000	25,000	-
E200	Water Annual Upgrades	-	225,000	225,000	225,000	225,000	225,000	-
E201	Reservoirs and Intakes Upgrades	-	175,000	25,000	275,000	3,375,000	125,000	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
E202	Water Well Upgrades	-	20,000	20,000	20,000	220,000	820,000	-
E203	Water Pump Station Upgrades	-	250,000	225,000	2,525,000	2,525,000	275,000	-
E204	Pressure Reducing Valve Station Upgrades	-	2,400,000	150,000	50,000	25,000	25,000	-
E205	Watermain Upgrades	-	1,025,000	1,290,000	1,100,000	400,000	100,000	-
E206	Water SCADA Upgrades	100,000	230,000	60,000	45,000	30,000	30,000	-
E207	Non-Potable Irrigation System Implementation	-	50,000	50,000	75,000	1,000,000	150,000	-
E208	Water Metering Program Implementation	-	710,000	170,000	1,070,000	145,000	1,045,000	-
E210	Water Operating Capital	-	365,000	260,000	250,000	250,000	236,500	-
Department Total: 8200 - Water Fund		100,000	5,450,000	2,475,000	5,635,000	8,195,000	3,031,500	-
E063	Compost Facility Annual Reconstruction	-	200,000	200,000	150,000	150,000	-	-
E158	Composter PLC replacement	-	25,000	250,000	-	-	-	-
E160	Compost HVAC & Heating System Upgrade	600,000	-	-	-	-	-	-
E300	Sewer Annual Upgrades	-	200,000	200,000	200,000	200,000	-	-
E301	Sewer Lift Station Upgrades	-	225,000	100,000	485,000	1,100,000	200,000	-
E303	Sewer Trunk Main Upgrade	-	50,000	50,000	500,000	3,000,000	3,000,000	-
E306	Sewer SCADA Upgrades	100,000	230,000	60,000	45,000	30,000	30,000	-
E310	Sewer Operating Capital Improvements	-	695,000	625,000	620,000	520,000	520,000	-
E320	Sewer Main Upgrades	900,000	3,150,000	4,175,000	2,550,000	1,600,000	550,000	-
E400	WWTP Annual Upgrades	-	150,000	150,000	150,000	150,000	150,000	-
E401	WWTP Primary Treatment Upgrades	-	625,000	750,000	300,000	250,000	50,000	-
E402	WWTP Fermenter Upgrades	-	600,000	1,550,000	200,000	150,000	150,000	-
E403	WWTP Biological Reactor Upgrades	-	250,000	350,000	300,000	200,000	1,150,000	-
E404	WWTP Solids Handling Upgrades	-	200,000	450,000	250,000	200,000	50,000	-
E405	WWTP Secondary Treatment Upgrades	100,000	1,500,000	200,000	1,100,000	-	100,000	-
E406	WWTP SCADA Upgrades	75,000	45,000	45,000	40,000	40,000	40,000	-
E407	WWTP Tertiary Treatment Upgrades	-	-	-	-	-	150,000	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
E408	District Energy System Upgrades	-	275,000	50,000	-	-	-	-
E409	WWTP Building Upgrades	325,000	75,000	1,050,000	100,000	150,000	550,000	-
E410	WWTP Operating Capital Upgrades	-	410,000	360,000	160,000	110,000	110,000	-
Department Total: 8300 - Sewer Fund		2,100,000	8,905,000	10,615,000	7,150,000	7,850,000	6,800,000	-
Division Total: 6000 - Infrastructure Services		5,720,400	24,330,075	25,052,500	18,033,000	19,591,000	12,436,500	(70,000)

7000 Corporate and Community Services		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
C032	Reserve Policy Planning	-	20,000	-	-	-	-	(20,000)
Department Total: 2100 - Finance		-	20,000	-	-	-	-	(20,000)
C003	Municipal Elections	-	113,660	-	-	-	142,050	-
C036	UBCM Conventions	-	118,900	-	-	-	123,000	(165,000)
C070	Legislative Policy Development and Governance Priorities	-	-	15,000	-	-	-	-
Department Total: 2200 - Legislative Services		-	232,560	15,000	-	-	265,050	(165,000)
I001	Computer Systems Replacement	15,000	118,000	133,000	208,000	133,000	133,000	-
I005	Local Infrastructure & Server Room	231,000	275,000	234,000	148,500	318,500	61,000	-
I006	Corporate Software	132,700	139,580	154,500	120,000	87,500	87,500	-
I014	RMOW Geographic Information System (GIS)	52,500	19,000	270,000	52,500	85,000	250,000	-
I015	RMOW Civic Platform	68,100	-	20,000	20,000	20,000	20,000	-
Department Total: 2500 - Information Technology		499,300	551,580	811,500	549,000	644,000	551,500	-
C048	Parking Meter upgrades	25,000	-	-	-	53,000	-	-
C067	Day Lot Operating Committee Capital Project Fund	-	440,000	50,000	-	-	-	-

		2021 Carry Fwd to 2022	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Budget 2026	External Funding
C079	Indigenous Outreach and Temporary Housing Initiative	37,166	-	-	-	-	-	37,166
S060	RCMP Building/Protective Services Renovation	-	50,000	-	-	-	-	-
S063	Public Realm cameras in key Village locations	-	-	20,000	20,000	-	-	-
Department Total: 4100 - Protective Services		62,166	490,000	70,000	20,000	53,000	-	37,166
S013	Firefighting Equipment Replacement	-	170,000	140,000	140,000	140,000	140,000	-
S056	Wildfire Protection	-	-	50,000	-	-	-	-
Department Total: 4300 - Fire Rescue Service		-	170,000	190,000	140,000	140,000	140,000	-
L001	Library Furniture and Equipment	-	30,000	25,000	20,000	15,000	25,000	-
L002	Library Collection	-	143,000	146,000	150,000	153,000	156,000	-
L010	Library Infrastructure & Improvements	-	157,000	228,000	-	-	-	-
L011	Library Website Upgrade	-	15,000	-	-	-	-	-
Department Total: 5500 - Whistler Public Library		-	345,000	399,000	170,000	168,000	181,000	-
P033	Whistler Olympic Plaza Ice Rink	-	20,000	20,000	20,000	20,000	22,000	-
Department Total: 5700 - Recreation		-	20,000	20,000	20,000	20,000	22,000	-
M001	Recreation Equipment	-	124,328	151,725	133,100	143,450	193,200	-
M002	Recreation Infrastructure Replacement	120,000	292,300	193,200	615,600	222,900	434,000	-
Department Total: 5800 - Meadow Park Sports Centre		120,000	416,628	344,925	748,700	366,350	627,200	-
Division Total: 7000 - Corporate and Community Services		681,466	2,245,768	1,850,425	1,647,700	1,391,350	1,786,750	(147,834)
Total		11,562,121	36,483,836	47,164,468	30,176,228	26,570,780	17,979,999	(2,161,357)