

# 2022 Project Descriptions

(be Reserve and Division)  
DRAFT November 2021

## General Capital Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Public Realm cameras in key Village locations	S063	Public Realm cameras in key Village locations.	-	Corporate & Community Services	General Capital Reserve	
Parking Meter upgrades	C048	Replacement of 3 older parking meters at the Library and Underground Conference Center in 2021. This will allow for enforcement by license plate recognition. Replacement of License Plate Recognition System in-vehicle system.	25,000	Corporate & Community Services	General Capital Reserve	
Indigenous Outreach and Temporary Housing Initiative	C079	To provide increased access for the local indigenous population and resort community to services and support, in partnership with several local non-profits including WCSS, SLCC, HSWC and SSCS. Planned programs include outreach, emotional & mental health support, peer support, access to healthy food, referral, transportation, clothing and provision of temporary emergency shelter. The RMOW Emergency Program will provide oversight for the administration and disbursement of grant funding while the non-profits will provide the outreach workers and referrals to support services including referrals for potential emergency shelter.	37,166	Corporate & Community Services	General Capital Reserve	
RCMP Building/Protective Services Renovation	S060	Building maintenance/upgrades need to be completed in the RCMP building to conform with RCMP Security Standards.	50,000	Corporate & Community Services	General Capital Reserve	
RMOW Civic Platform	I015	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.	68,100	Corporate & Community Services	General Capital Reserve	
RMOW Geographic Information System (GIS)	I014	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. For 2022, an investment into obtaining new Aerial imagery and LiDAR data that was last performed in 2018 (and prior to that 2014).	71,500	Corporate & Community Services	General Capital Reserve	

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Recreation Equipment	M001	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.	124,328	Corporate & Community Services	General Capital Reserve	
Computer Systems Replacement	I001	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 improvements to technology in RMOW meeting spaces to enable hybrid meetings for in person and remote attendees as well as the continued adoption of WFH capabilities in response to COVID-19.	133,000	Corporate & Community Services	General Capital Reserve	
Library Collection	L002	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, TumbleBooks, Creative Bug, Press Reader, Mango Languages, LinkedIn Learning, Hoopla and reference databases like Consumer Reports, Auto Repair and Novelist. This is a recurring project budget and yearly library expense. In 2022 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.	143,000	Corporate & Community Services	General Capital Reserve	
Library Infrastructure & Improvements	L010	In 2022 and 2023 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. Phase 3 and 4 includes any build out related to the WonderLab. 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. 2023 – Final WonderLab space changes, teen alcove and tiered seating \$228,000 (displaced from 2022 budget)	157,000	Corporate & Community Services	General Capital Reserve	

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Firefighting Equipment Replacement	S013	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.	170,000	Corporate & Community Services	General Capital Reserve	
Corporate Software	I006	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.	272,280	Corporate & Community Services	General Capital Reserve	
Recreation Infrastructure Replacement	M002	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.	412,300	Corporate & Community Services	General Capital Reserve	
Day Lot Operating Committee Capital Project Fund	C067	In 2021 this project includes completing crack ceiling repair, repaving the Lot 3/4 connector road and adding a pedestrian walkway.	440,000	Corporate & Community Services	General Capital Reserve	
Local Infrastructure & Server Room	I005	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.	506,000	Corporate & Community Services	General Capital Reserve	
Gondola Transit Exchange Upgrades	T074	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.	10,000	Infrastructure Services	General Capital Reserve	
Flood Plain Mapping & Mitigation	T052	The information from this mapping exercise will be used for flood protection planning and determining where improvements need to be made to critical infrastructure.	50,000	Infrastructure Services	General Capital Reserve	
Central Services Annual Reconstruction	Y014	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.	140,000	Infrastructure Services	General Capital Reserve	

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Utility Undergrounding Projects	T078	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.	5,720,075	Infrastructure Services	General Capital Reserve	
Village Washroom Buildings	P075	This project builds upon 2019 design work, and construction that commenced in 2020 for additional washroom facilities in high pedestrian traffic and use areas of the Village. Both the PassivHaus and Whistler Olympic Plaza washroom buildings are now complete and in operation. The washroom building at the Whistler Village Entrance is scheduled to be complete by the end of 2021. Further washroom buildings are anticipated for Day Lot 2, Day Lot 3 and Day Lot 5, planning and design for these locations will be advanced in 2022 along with infrastructure upgrades.	-	Resort Experience	General Capital Reserve	
Municipal Hall Continuing Improvements	X058	This project has spanned several years to fund a number of upgrades to Municipal Hall including customer service improvements and the roof replacement. In 2022, the project will include an energy performance audit including review of the building envelope 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. Service and Infrastructure upgrades are also required to address future use and service in the facility.	-	Resort Experience	General Capital Reserve	
Event Electrical Kiosk Replacement	X147	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 multiyear project to replace kiosks that have exceed their intended life. 2022 work will include the Gazebo Event Kiosk in the village, Bear Lodge Kiosk and Alpha Lake park Kiosk.	-	Resort Experience	General Capital Reserve	
Spruce Grove Ball Field Light Replacement	X148	This project will see the replacement of the Spruce Grove Ball Field Lights. The existing field lighting was installed when the park opened in 1994. These fixtures use energy intensive metal halide bulbs that have a relatively short life. Upgrading to current technology is anticipated to reduce energy by approximately \$250,000 over the life of the fixtures in addition to significantly improve light control and virtually eliminate maintenance. The lighting control equipment will be updated which will simplify program scheduling reducing nuisance park illumination when balls fields are not in use.	-	Resort Experience	General Capital Reserve	
Building Asset RFID	X160	As part of the continued commitment to responsible asset management, this project will begin the implementation of a building asset identification system using RFID. This system will provide asset identification and tagging that integrates into the asset management program to provide and ensure data accuracy, record keeping and maintenance monitoring.	-	Resort Experience	General Capital Reserve	

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HVAC Filter upgrades	X165	This project was initially identified to address air quality in the Library and MY Place for the purposes of providing "Clean Air" facilities during heavy smoke events. However, with the pandemic the project scope will seek to address aerosols to a reasonable level to reduce the risk of viral spread. Proposed upgrades to HVAC system filters in the facilities include ionized or MERV13 technology. It is anticipated that some HVAC systems may require modification to facilitate the upgrade..	-	Resort Experience	General Capital Reserve	
Amenities Stream Rejuvenation	X170	This project will provide an engineering study for the continued operation and maintenance of the Village Amenities stream. The stream was constructed in 1999/2000 and is a notable feature in the Resort landscape. Stream water is introduced into the stream through an engineered structure located on Fitzsimmons Creek above Day Lot 1. A documented operating procedure is necessary to guide on-going maintenance of the inlet structure. In addition, stream water deposits silt into the amenity that necessitates continued removal and as time passes a number of features of the stream have failed and require rejuvenation and repair to restore their function. This project will seek to procure the services of a qualified consultant to review the amenity to develop a long term maintenance and rejuvenation plan.	-	Resort Experience	General Capital Reserve	
Civic Platform Configuration Consulting	X172	Consulting services to continue development and configuration of the Civic Platform for FCM asset management and preventative maintenance in all Municipal facilities..	-	Resort Experience	General Capital Reserve	
The Point Rejuvenation	X175	The Point hosts various groups and Public for events, education and recreational purposes. To address the increasing demand on the facilities, the buildings and amenities require improvements. This project is intended to upgrade the exterior stair access, flagstone porch and address minor interior rehabilitation. in addition, this project will provide resources to support the electrical upgrades provided by Whistler Sailing Club.	-	Resort Experience	General Capital Reserve	
Temporary Washroom facilities	X176	The Municipal park washroom facilities often experience over capacity issues during the summer months of operation. This project will purchase a mobile trailer or converted shipping container that can be placed temporarily at various locations to supplement services. These mobile units will offer a durable and improved level of service over port-a-potties. This unit will also be available for events and programs where temporary washrooms are required.	-	Resort Experience	General Capital Reserve	
Sport Courts Master Plan	P094	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.	10,000	Resort Experience	General Capital Reserve	
Cemetery	P098	Long-term cemetery master planning, and short-term creation of new cremation plots.	10,000	Resort Experience	General Capital Reserve	

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AVWY Rehabilitation	X174	Alta Vista Works Yard (AVWY) rehabilitation and installation of organization fixtures for the REX team use of the storage area. In short, tidy up, grade and create an organized space for REX team to use AVWY more efficiently. In addition, part of this project will complete a preliminary investigation into the old fueling system that was formerly used by the highway maintenance operator.	15,000	Resort Experience	General Capital Reserve	
Tennis Court Reconstruction	X084	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.	20,000	Resort Experience	General Capital Reserve	
Cheakamus Crossing Light Replacement Program	X092	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.	20,000	Resort Experience	General Capital Reserve	
Electric Vehicle Charging Station	X128	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 aging stations This project will take advantage of opportunities and incentives from manufacturers and Hydro to reduce the expense and improve electric vehicle charging stations in line with the Municipalities Climate Action Big Moves strategy.	20,000	Resort Experience	General Capital Reserve	
Park Washroom Hygiene Upgrades	X150	This project is intended to address concerns raised at Council to offer feminine hygiene products to the public at public facilities. The scope of this project is to upgrade the public washrooms located in parks and public facilities with product dispensers and disposal.	20,000	Resort Experience	General Capital Reserve	
Building energy efficiency review	X166	Review by consultant of building energy efficiencies to determine potential environmentally sustainable upgrades that aligns with the Community Energy and Climate Action Plan (CECAP).	20,000	Resort Experience	General Capital Reserve	
Building domestic water upgrades	X167	This project is intended to continue with interim upgrades to address domestic water quality issues in Municipal facilities. Work in 2022 is expected to include RO filter installation on a number of high risk facilities as identified in the 2021 KWL report to mitigate exposure to trace metals.	20,000	Resort Experience	General Capital Reserve	
Park Irrigation Strategy	P097	In response to water conservation efforts explore opportunities and develop preliminary plans to remove remaining park spaces from the municipal potable water supply.	25,000	Resort Experience	General Capital Reserve	
Live Roof working at heights	X177	Installation of anchor points on live roofs to allow safe access for maintenance. There are live roof installations on several municipal facilities, WAG building, Fire Hall 3 at Spring Creek, Whistler Sea to Sky Community Services Building, Whistler Public library, Whistler Olympic Pavilion, Rainbow Park washroom.	25,000	Resort Experience	General Capital Reserve	

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Heritage Initiatives	A076	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.	40,000	Resort Experience	General Capital Reserve	
River of Golden Dreams Improvements	P102	The River of Golden Dreams is a key recreational feature in the valley and is also home to a variety of fish species. A section between the canoe portage weir and 21 Mile Creek known as the "ditch" is squeezed between the CN Rail tracks and the Valley Trail. The RMOW installed log weirs in the ditch in the 1990s which are no longer working effectively and need to be repaired, as well as adding a new one at the lower reach. The intent is to hold more water in the ditch channel to improve canoe and fish passage, and keep that section open longer to avoid a long portage season.	40,000	Resort Experience	General Capital Reserve	
PWY REX office reconfiguration	X178	This project will address office needs at the Public Works Yard through the redevelopment of existing office space to accommodate changing staff levels and increasing office and workstation needs.	40,000	Resort Experience	General Capital Reserve	
Building Automation	X171	Implementation and development of Building HVAC Automation and control in municipal facilities to enable data collection and trend analysis for energy efficiency which will inform strategies that align with the Community Energy and Climate Action Plan (CECAP) and the recent Climate Action Big Moves strategy.	50,000	Resort Experience	General Capital Reserve	
EV Chargers	P100	The RMOW successfully partnered with the District of Squamish for provincial funding to install 45 chargers in the Sea to Sky corridor over the next 6 years. Funding was confirmed in summer 2021 and installation will begin in 2022 in locations within Squamish and Whistler.	55,000	Resort Experience	General Capital Reserve	
Building General Improvements	X004	Annual Building Maintenance is a reoccurring budget intended to address mid-size replacement or rejuvenation projects. In 2022, this project is intended to see a number of exterior refinishing tasks to extend the useful life of the building assets and enable the Facilities Construction Management tea, to respond to level of service adjustments and corporate initiatives.	75,000	Resort Experience	General Capital Reserve	
Access Control Upgrades	X096	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 an 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 included the completion of an upgrade at Municipal Hall, moving into 2022 the installation of a parallel system at the PWY will occur.	80,000	Resort Experience	General Capital Reserve	
Recreation BCA Building Upgrades	X134	This project is intended to complete critical building upgrades identified in the 2018 Building Condition Assessment for Recreation	83,249	Resort Experience	General Capital Reserve	



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PWY IT Server room upgrades	X169	Upgrades to the PWY server room to facilitate IT infrastructure critical to organization operations. The sever room will receive fire suppression and HVAC redundancies.	90,000	Resort Experience	General Capital Reserve	
Three Stream Waste Diversion	X154	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	100,000	Resort Experience	General Capital Reserve	
The Point Sanitary System upgrades	X158	As The Point continues to develop and experience increased visitation, the existing sanitary and plumbing system needs to be improved. This project will seek to replace the existing sanitary collection system. In addition, this project will connect the sanitary system to the new sanitary main installed along Alta Lake Road meeting the community requirement.	153,000	Resort Experience	General Capital Reserve	
Lost Lake Snowmaking	X168	New snowmaking equipment for Lost Lake Cross-Country trails near the Warming Hut, and a new mini hydroelectricity plant on the creek. Spending will be offset by a \$750,000 grant from the Ministry of Municipal Affairs to be completed by 2023.	190,859	Resort Experience	General Capital Reserve	
REX - BCA report Building Upgrades	X135	Undertake improvements and repairs to Resort Experience Department maintained buildings as outlined in the 2018 Building Condition Assessment report.	795,000	Resort Experience	General Capital Reserve	
Alta Vista Valley Trail & Lighting	X156	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 Drive to Lakeside Park along Archibald, Carleton and Lake side crescent.	1,077,550	Resort Experience	General Capital Reserve	
Public Safety Building Upgrades	X162	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. 2022 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.	2,205,000	Resort Experience	General Capital Reserve	
Millar Creek Lands	P074	This project seeks to secure future park land along Millar Creek. A park design will be developed and implemented in subsequent years.	152,500	Resort Experience	General Capital Reserve	RMI 4%

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WVLC Parkade Rehabilitation Program	X067	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. Continued rejuvenation to electrical and wall finishes to improve safety and appearance will occur. 2022 includes an update to the condition assessment to ensure long term health of the parking structures.	163,000	Resort Experience	General Capital Reserve	Transportation Works Charges

## General Operating Reserve

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First Nations Relations	C069	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.	25,000	CAO Office	General Operating Reserve	
Cultural Awareness	H015	To be updated	30,000	CAO Office	General Operating Reserve	
Space Planner for Office Based Space	A087	Project will fund a space planner to evaluate current RMOW office space and determine current and future office space needs and recommend measures to improve functionality and efficiency of office work space at the RMOW. The project will also provide the RMOW with updated office space standards to ensure staff can work safely and effectively.	40,000	CAO Office	General Operating Reserve	
Transformative Scenario Planning	A086	The RMOW has contracted Reos, following an RFP process, to lead the RMOW and a diverse team of community partners through a Transformative Scenario Process. The result will be a set of 3-4 scenarios of possible futures facing Whistler and implications for what can and must be done – individually and together — to recover from the COVID-19 pandemic, accelerate progress towards Whistler becoming a more resilient tourism-based community, and ultimately work toward our shared community vision. This project will have started in 2021 and will wrap up in 2022.	50,000	CAO Office	General Operating Reserve	
Collective Bargaining	H002	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.	72,000	CAO Office	General Operating Reserve	
Strategic Planning Committee	A083	This is an analytical project to complete the development of a 'balance model' to support decision making associated with Official Community Plan implementation. This project started in 2021 with establishing the current state - ensuring a clear understanding of the drivers of Whistler's growth over the past years with tangible measure of outcomes – and continues with a focus on assessing possible scenarios for the future, identifying possible tradeoffs that exist between social, environmental and economic outcomes, considering potential unintended consequences of growth, and recommending strategies and actions to meet targets that enable Whistler's progress towards achievement of its Vision. The project includes collaborating with the Strategic Planning Committee as well as engagement with the broader community.	82,146	CAO Office	General Operating Reserve	

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Reserve Policy Planning	C032	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	-	Corporate & Community Services	General Operating Reserve	
Legislative Policy Development and Governance Priorities	C070	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.	-	Corporate & Community Services	General Operating Reserve	
Library Website Upgrade	L011	This capital project will facilitate the upgrade of the library's website platform from Drupal to WordPress to address system vulnerabilities and improve website security.	15,000	Corporate & Community Services	General Operating Reserve	
UBCM Conventions	C036	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.	37,900	Corporate & Community Services	General Operating Reserve	
Municipal Elections	C003	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.	113,660	Corporate & Community Services	General Operating Reserve	
Traffic Studies and Initiatives to support TAG	T061	Several traffic studies, including monitoring, will be updated to allow the Transportation Advisory Group (TAG) to consider the current problems, potential solutions and lessons learned from recent transportation actions to improve traffic flow within Whistler and between Whistler and Vancouver. As part of the studies, potential transportation actions (such as transit queue jumpers, expanding parkade car counters) may be tested through pilot projects to determine long-term feasibility. The goal for 2021 is to continue implementation of the medium-term and long-term transportation action plan for Whistler while revising priorities in light of COVID19 and priorities outlined in the OCP and the Climate Action Big Moves.	20,000	Infrastructure Services	General Operating Reserve	

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Central Services Annual Maintenance	Y019	...	31,000	Infrastructure Services	General Operating Reserve	
Fitzsimmons Creek Compensation Channel Design and Construction	T069	Fitz Gravel Compensation Channel Feasibility Hydraulic assessment, design and construction	50,000	Infrastructure Services	General Operating Reserve	
Air Quality Monitoring Cheakamus Crossing	T057	<p>Upgrade to annual air quality monitoring in Cheakamus Crossing to include:</p> <ul style="list-style-type: none"> <li>- Changing the particulate matter detection to PM2.5 from PM10 currently.</li> <li>- Volatile organic compound (VOC) monitoring for a period of 1 year.</li> <li>- Adding additional monitoring stations to measure PM2.5 at several different locations in the Cheakamus Crossing neighbourhood.</li> </ul> <p>Costs include capital and operational costs and reporting by Air Quality monitoring consultant.</p>	75,000	Infrastructure Services	General Operating Reserve	
Building Department Process Upgrades	P085	<p>The project scope includes the following: The Building Department is proposing to upgrade our existing analog operation for development approvals processing by implementing a digital building permit process with Hyland's OnBase digital plan check software. For the Building and Planning Departments, digitizing permit applications allows for:</p> <ul style="list-style-type: none"> <li>• external online application and document submission;</li> <li>• internal electronic plan checking and application processing;</li> <li>• transparency to the applicant regarding deficiencies in their application in real time</li> </ul> <p>Digitizing our application and plan check process will increase expediency for the public and ensure efficiency and accuracy in conforming proposed designs to building and development policies and regulations in Whistler. Budget includes additional department recourses, new software and hardware.</p>	625,000	Infrastructure Services	General Operating Reserve	
Park Use Bylaw Update and E-Device Policy Adoption	P086	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.	10,000	Resort Experience	General Operating Reserve	

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Lakes Management	S064	There is growing concern over activities on valley lakes, Alta Lake in particular. A management options report was prepared in 2021 and staff will explore the options in 2022, consult with the public as needed and provide additional support at key locations if there are safety concerns based on lake or river conditions such as the rapid high water event during the 2021 heat dome.	10,000	Resort Experience	General Operating Reserve	
Commercial Non-Exclusive Use of Public Spaces	P088	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.	12,500	Resort Experience	General Operating Reserve	
GIS Layer Update Project	P044	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, municipal natural assets, 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.	15,000	Resort Experience	General Operating Reserve	
Village Publically Accessible/Privatey Owned Washroom Wayfinding	P087	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.	15,000	Resort Experience	General Operating Reserve	
Park and Trail Asbuilt Surveys	X086	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.	15,000	Resort Experience	General Operating Reserve	
Priority Habitat Management Strategy	P106	The RMOW is committed to protecting the natural environment in the Whistler valley. OCP Policy 7.1.2.2 directs us to explore a Priority Habitat Management Strategy that prioritizes connectivity and protects and manages sensitive ecosystems. In 2021, Environmental Stewardship staff researched similar strategies in other communities and identified a framework for Whistler. In 2022, staff will release an RFP to use the framework to develop an implementation strategy. Currently, RMOW processes are reactive to individual development proposals. Without an overall proactive strategy that identifies the most sensitive areas and the tools for protecting them over the long term, it is very difficult to ensure the integrity and connectivity necessary to maintain functioning ecosystems is protected.	35,000	Resort Experience	General Operating Reserve	
Data Collection and Monitoring	P091	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.	100,000	Resort Experience	General Operating Reserve	

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Seismic and emergency power review	X079	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.	143,200	Resort Experience	General Operating Reserve	
Planning Initiatives	P064	Project funding for external resources and expertise required for Planning Initiatives for key Corporate Plan deliverables, including: , Land Use Contract Discharge, Infill Housing, Cheakamus Crossing Neighbourhood Planning, Tourist Accommodation enforcement, Cannabis Retail, Land Use Procedures and Fees Bylaw . Direct expenses are related to specialized consultant expertise, legal, land title documentation, community engagement and public notices.	160,000	Resort Experience	General Operating Reserve	
Lighting and Electrical rejuvenation	X071	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 and the Community Energy and Climate Action Plan (CECAP). 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.	200,000	Resort Experience	General Operating Reserve	
Community Wildfire Protection	S018	The RMOW is committed to reducing the risk and impacts of wildfire to our community and updated its Community Wildfire Protection Plan in 2021 which sets direction for the next 5-10 years. A number of wildfire fuel reduction projects have been carried out over the last decade in Lost Lake Park, Kadenwood, Brio, Nesters Hill, Taluswood, the Benchlands, Alpine Meadows and the Cheakamus Lake Road. Wildfire fuel reduction projects will continue in interface areas adjacent to the high school, Cheakamus Crossing and Brio. The wildfire treatment monitoring program will begin in 2022.	1,158,500	Resort Experience	General Operating Reserve	
EPI Initiatives	A080	This project includes the purchase of research and other materials relating to global and local tourism and economic forecasts in both short and long term outlooks, and COVID-19 recovery. These materials provide reference and input to a variety of projects undertaken by the Economic Development and Tourism Recovery department. It also covers the costs associated with updating the EPI model which provides detailed understanding of the economic contribution of tourism to Whistler and also the Province of British Columbia.	20,000	CAO Office	General Operating Reserve	MRDT 3%

## Library Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Library Furniture and Equipment	L001	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 2022 this funding will go to continuation of phased space change improvements via furnishings and technology, as well as the library's next strategic plan slated for delivery in 2022.	30,000	Corporate & Community Services	Library Reserve	

## Recreation Works Charges

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
MPSC Building Envelope Repairs	X142	This project is intended to complete a building envelope restoration project that was identified in the MPSC Building Condition Assessment, (RJC 2014). In 2021, further exploration and design began to address water infiltration, air leakage and structural deficiencies noted in the building envelop and glazing package. Given the extent of the work, the project has been separated into a number of years to lessen the annual capital investment, impacts to Public access and to provide more manageable projects. A CERIP grant funding application was submitted early 2021 however was not successful. Project is scheduled to occur between 2022-2024.	1,110,000	Resort Experience	Recreation Works Charges	



## Transportation Works Charges

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Bus Stop Upgrades	T055	<p>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.</p> <p>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. (T05505) Village Gate Boulevard Bus Shelter Accessibility Upgrade</p>	290,000	Infrastructure Services	Transportation Works Charges	
Fitzsimmons Creek Gravel Removal	T006	<p>T00601 - 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 &amp; Fisheries &amp; Oceans Canada.</p> <p>T00602 - Transfer of Risk assessment unbermed section of Fitz creek at Mons.</p> <p>T00603 - Fitz Crk erosion mitigation options assessment.</p>	475,000	Infrastructure Services	Transportation Works Charges	
Upgrade Roads	T001	<p>T00101 - Small capital works and contingency.</p> <p>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. Roads upgrades to be completed in 2022 include: Lorimer (Northlands - Blackcomb way East), Whistler Way, Nordic Dr.</p> <p>T00108 - Alta Vista storm and road system upgrades.</p> <p>T00105 - Function Junction pedestrian pathway improvements</p>	2,965,000	Infrastructure Services	Transportation Works Charges	

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Nesters Crossing Impound Yard Construction	T076	Project scope for 2021 is to complete the perimeter yard lighting system and to install the site landscaping for the vehicle impound yard.	50,000	Infrastructure Services	Transportation Works Charges	
Fitzsimmons Creek Debris Barrier Monitoring	T027	Ongoing monitoring & maintenance of Fitzsimmons Creek debris barrier, including watershed inspections every 5 years. Fitz flow monitoring and early warning system operation and maintenance.	55,000	Infrastructure Services	Transportation Works Charges	
Traffic Light System renewals	T063	T06301- 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. T06302 - light standard painting	120,000	Infrastructure Services	Transportation Works Charges	
Bridge Reconstruction Program	T017	In 2020 a municipal bridge condition assessment was completed resulting in required maintenance to be completed in 2022. Maintenance will include bridge deck expansion joint remediation and concrete repair.	170,000	Infrastructure Services	Transportation Works Charges	
Storm Water Infrastructure Annual Monitoring	T067	This project includes monitoring and maintaining existing environmental wetlands which are important as storm water control systems.	-	Infrastructure Services	Transportation Works Charges	
Highway Intersection Upgrades	T075	Several intersections on hwy 99 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. T07507 - improved intersection design and construction of Nancy Greene and Blackcomb Way	-	Infrastructure Services	Transportation Works Charges	
GIS Layer Update - Transportation	T077	Integrate roadway data from around Whistler into a digital format for planning and maintenance scheduling.	25,000	Infrastructure Services	Transportation Works Charges	

## CARIP Funding

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Energy & Climate Program	P079	The Province and RMOW are offering various home energy assessment, energy conversion and EV charger rebates that can be found at <a href="http://whistler.ca/climate">whistler.ca/climate</a> . The RMOW is initiating a variety of Climate Action Big Moves Strategy projects such as EV uptake outreach, building sector engagement, residential heat pump "one stop shop", updating the Green Building Policy, operational GHG improvements, GHG emissions analysis tool development and public outreach.	-	Resort Experience	CARIP Funding	

## Vehicle Replacement Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Fleet Replacement	Y001	Replacement of the RMOW vehicle fleet in 2022 will include: One Fire Rescue unit One Full Size Wheel Loader 12 Operations Trucks (Half ton to 2 ton with work boxes/dump body's) 2 x Sidewalk clearing machines with multi tool kits (Procured 2021, receiving in 2022) 4 x Village service trucks (Procured 2021, receiving in 2022) Many pieces are roll over purchases due to Covid Supply Chain issues	1,987,400	Infrastructure Services	Vehicle Replacement Reserve	

## RMI

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Visitor Awareness Guides	A082	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.	89,768.00	CAO Office	Res - RMI 4%	
Geopark	A072	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.	66,961.00	Resort Experience	Res - RMI 4%	

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Interpretive Panels	A074	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.	59,685.00	Resort Experience	Res - RMI 4%	
Conference Centre Annual Building Reinvestment	C012	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.	-	Resort Experience	Res - RMI 4%	
Lost Lake Gateway Improvements	P072	This project serves to undertake landscape and pedestrian circulation improvements to the area in front of the PassivHaus at the entrance to Lost Lake Park, Whistler’s largest and most popular park. Improvements will be consistent with the Cultural Connector project, of which the PassivHaus is a part.	20,000.00	Resort Experience	Res - RMI 4%	
Recreational Trail Maps Upgrade and Web Maps	P081	This project will update existing recreational trail maps in a variety of formats including hard copy, web based and GPS enabled.	-	Resort Experience	Res - RMI 4%	
Pine Point Park Improvements	P092	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.	-	Resort Experience	Res - RMI 4%	

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Lost Lake Park Wayfinding Improvements	P096	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.	-	Resort Experience	Res - RMI 4%	
Parks Accessibility	P101	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. This project was formerly P023 and has been re-created here to allow for asset management tracking capability.	22,584.00	Resort Experience	Res - RMI 4%	
Florence Petersen Park Rejuvenation	P107	Modifications to Florence Petersen Park will be required to ensure a suitable fit with a new museum building. Additionally, other areas of the Park will be rejuvenated to improve safety and park experiences while maintaining the remnant forest character.	-	Resort Experience	Res - RMI 4%	
Meadow Park Rejuvenation	X116	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.	1,054,008.00	Resort Experience	Res - RMI 4%	
Valley Trail Access and Safety Improvements	X117	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.	76,226.00	Resort Experience	Res - RMI 4%	

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Recreational Trailheads	X121	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.	562,228.00	Resort Experience	Res - RMI 4%	
Park Washroom Rejuvenation	X130	Many of the Park washrooms were constructed about 20 years ago and have offered reliable service since. Recent inspection has identified that many components are nearing end of life. This project is intended to start the replacement of the worn counters and fixtures with a maintenance free alternatives and to address other interior improvements in the four main washrooms Rainbow Park, Meadow Park, Spruce Grove Park and Lost Lake Park to improve service levels and accessibility.	-	Resort Experience	Res - RMI 4%	
Rainbow to Scotia Creek VT	X136	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 is an improvement identified in various planning documents. This would entail construction of a new Valley Trail approximately 1.3 km in length in 2023.	-	Resort Experience	Res - RMI 4%	
VT Function and Tamarisk	X138	This project relates to the construction of approximately 1km of new VT along Alta Lake Rd from Tamarisk to Hwy 99. This is a grade separated trail with LED lighting and crosswalk collection points from the Strata housing in the area. This project is intended to be delivered after the Alpha/Pine Point VT is completed and will represent a significant connectivity of the VT network further encouraging the adoption of Active Transportation in Whistler.	-	Resort Experience	Res - RMI 4%	
CECAP Trail Hardening	X140	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.	25,982.00	Resort Experience	Res - RMI 4%	
Rainbow Park Rejuvenation	X145	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.	1,000,000.00	Resort Experience	Res - RMI 4%	

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Alta Vista to Nita Lake Valley Trail Lighting	X146	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.	371,079.00	Resort Experience	Res - RMI 4%	
Village Stroll Tree Strategy	X152	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.	-	Resort Experience	Res - RMI 4%	
Valley Trail Feasibility	X153	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	-	Resort Experience	Res - RMI 4%	
Recreation Trail Bridge Replacements	X179	Replacement of large recreation trail bridges at end of life cycle as per Bridge Engineer inspection reports. Existing log bridges will likely be replaced with cable suspension bridges which provide greater value when considering lower maintenance, longer life span and enhanced resort experience. Priority three replacements include 1. Comfortably Numb 2. Flank 21 Mile 3. Rainbow Madeley Bridge	-	Resort Experience	Res - RMI 4%	
Pump Tracks	X180	Bayly and Spruce Grove design and build of Pump Tracks, based of Velo Solutions Proposal. Could be reduced by 1/2 for 1 location in 2023	-	Resort Experience	Res - RMI 4%	
Whistler Olympic Plaza Ice Rink	P033	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.	-	Corporate & Community Services	Res - RMI 4%	

# MRDT

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Learning and Education Initiatives	A079	During 2022 L&E initiatives include developing a new episode for Whistler 101 Sessions: a mini-series of, currently, 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"	15,000.00	Resort Experience	Res - MRDT 3%	
Village Enhancement	P005	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.	160,000.00	Resort Experience	Res - MRDT 3%	
Park Master Planning	P053	Following on from the Recreation and Leisure Master Plan, and in response to resort community needs, this project will review Whistler's existing major destination parks and newly acquired park lands in the context of ageing park infrastructure, existing park capacity and utilization and trends in park use. The anticipated outcome is a longer term future redevelopment and development strategy.	20,000.00	Resort Experience	Res - MRDT 3%	
Disc Golf Feasibility Study	P093	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 provided at the existing Lost Lake Park course. May lead to a future capital project request for a second course and significant reworking of the existing course.	50,000.00	Resort Experience	Res - MRDT 3%	
Parkhurst Park Master Plan	P095	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.	-	Resort Experience	Res - MRDT 3%	Res - RMI 4%
Lamppost Banners	P105	256 seasonal street lamppost banners. 1 new set consisting of 4 designs per season.	25,000.00	Resort Experience	Res - MRDT 3%	
Valley Trail Reconstruction	T021	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.	110,000.00	Resort Experience	Res - MRDT 3%	
Recreation Trail Program	X008	"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.	81,500.00	Resort Experience	Res - MRDT 3%	
Park Operations General Improvement	X012	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."	225,000.00	Resort Experience	Res - MRDT 3%	
Subdivision Sign Rejuvenation	X127	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.	40,000.00	Resort Experience	Res - MRDT 3%	



Conference Centre Landscape Improvements	X157	There are currently 17 wood neighborhood signs located at the entrances to the various neighborhoods 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 to maintain this community asset.	50,000.00	Resort Experience	Res - MRDT 3%	
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## Sewer Capital Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Sewer Annual Upgrades	E300	Annual upgrades for items described as small capital works (e.g individual valve replacement).	200,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
Sewer Lift Station Upgrades	E301	Landscape restoration from the implementation of electrical and odor control upgrades at Crabapple, Spruce Grove and Golden Bear Sewer Lift station in 2021.	225,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
Sewer Trunk Main Upgrade	E303	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.	50,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
Sewer SCADA Upgrades	E306	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.	330,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
Sewer Main Upgrades	E320	E32001 - Planning for Sewer Trunk Lining work to implement in 2022-2026. E32002 - Implementation of man hole repairs. E32004 - Implementation of Alta Vista sewer upgrade including sewer main lining and man hole upgrades. E32006 - Implementation of village to Nicklaus north valve fitting upgrades due to high corrosively soils. High priority project due to valves that are at risk to failure. E32007 - Alta Lake Road sanitary sewer extension to provide sewer service to the remaining Alta Lake road properties. Alta Lake Rd. Sewer pump stations and road restoration.	4,050,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP Annual Upgrades	E400	Annual upgrades for items described as small capital works (e.g individual valve replacement).	150,000.00	Infrastructure Services	Res - Sewer Capital Reserve	

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
WWTP Primary Treatment Upgrades	E401	Building and equipment related upgrades to the Primary Treatment process(es). Primary sedimentation tank(s) upgrades based on 2021 condition assessment report, energy efficiency study.	625,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP Fermenter Upgrades	E402	Design and construction for upgrade of current fermenter to optimize operation of the Biological Nutrient Removal Wastewater Treatment Plant. Temporary carbon supply until fermenter is online.	600,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP Biological Reactor Upgrades	E403	Condition assessment of bioreactor (s), complete bioreactor upgrades based on condition assessment prescription. Upgrades to mechanical components, and instrumentation. Bioreactor train 1 & 2 zone sizing study, design, and construction.	250,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP Solids Handling Upgrades	E404	Equipment related to solids handling process. Condition assessment for solids handling equipment, and prescribed upgrades. Electrical upgrades for solids handling process.	200,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP Secondary Treatment Upgrades	E405	Equipment related upgrades to the Secondary Treatment process(es). The original large clarifier weir structure and mechanical components require removal and replacement, design and construction 2022. Study to determine the RAS pump(s) and piping increase, design, and construction.	1,600,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP SCADA Upgrades	E406	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.	120,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP Tertiary Treatment Upgrades	E407	Equipment related to tertiary treatment process. Replacement of tertiary treatment UV system equipment.	-	Infrastructure Services	Res - Sewer Capital Reserve	
District Energy System Upgrades	E408	Equipment upgrades related to the District Energy System (DES) Generation and Loop Systems.	275,000.00	Infrastructure Services	Res - Sewer Capital Reserve	
WWTP Building Upgrades	E409	Building and equipment related upgrades to buildings on the WWTP site not covered by specific processes. Design and construction to upgrade the Quonset Hut to provide for utilities contaminated soils. Design and construction for refurbishment of the Old Control Building to provide office space for staff. Refurbishment and commissioning of the soda ash building. Replacement of sludge storage building roof.	400,000.00	Infrastructure Services	Res - Sewer Capital Reserve	

## Sewer Operating Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Sewer Operating Capital Improvements	E310	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.	695,000.00	Infrastructure Services	Res - Sewer Operating Reserve	

WWTP Operating Capital Upgrades	E410	Continue to work with the process engineer to optimize operations. Liquid Waste Management Plan update. Continue on with Confined Space Entry program update, and complete emergency situation planning and training.	410,000.00	Infrastructure Services	Res - Sewer Operating Reserve	
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## Solid Waste Capital Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Compost Facility Annual Reconstruction	E063	Annual spending to renew infrastructure to maximize service life and improve system efficiencies. Integration of Asset Management and PM system.	200,000.00	Infrastructure Services	Res - Solid Waste Capital Reserve	
Solid Waste Annual Reconstruction	E088	Ongoing replacement of pieces of equipment for the composter system to maximize service life, odour scrubber renewal, hardscape area design and construction. TS truck scale renewal, fire suppression system upgrade, site expansion.	550,000.00	Infrastructure Services	Res - Solid Waste Capital Reserve	
Composter PLC replacement	E158	Composter PLC replacement due to age of existing system	25,000.00	Infrastructure Services	Res - Solid Waste Capital Reserve	
Streetscape Waste Collection System Improvements	E159	Update streetscape waste bin program to fall in line with RecycleBC proposed program when announced.	20,000.00	Infrastructure Services	Res - Solid Waste Capital Reserve	
Compost HVAC & Heating System Upgrade	E160	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.	600,000.00	Infrastructure Services	Res - Solid Waste Capital Reserve	
Solid Waste Building Upgrades	X133	This project is intended to complete critical building upgrades identified in the 2018 Building Condition Assessment for Solid Waste.	25,000.00	Infrastructure Services	Res - Solid Waste Capital Reserve	

## Solid Waste Operating Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Solid Waste Outreach Program	E130	Continue solid waste outreach program to achieve zero waste community goals and targets.	70,000.00	Infrastructure Services	Res - Solid Waste Operating Reserve	

## Water Capital Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Water Annual Upgrades	E200	Annual upgrades for items described as small capital works, communications, water reservoir storage planning and conveyance corrosion protection analysis.	225,000.00	Infrastructure Services	Res - Water Capital Reserve	
Reservoirs and Intakes Upgrades	E201	Demolition of components of the Van West water system in Function Junction and planning and design for reservoir upgrades. .	175,000.00	Infrastructure Services	Res - Water Capital Reserve	
Water Well Upgrades	E202	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.	20,000.00	Infrastructure Services	Res - Water Capital Reserve	
Water Pump Station Upgrades	E203	This project will analyze and implement water treatment methods for corrosion protection and improve the utilization of the water available in South Whistler (both Cheakamus Crossing and Function Junction wells). Information from this project will be used for the corrosion protection upgrades required in other areas of Whistler. Schedule for this multiyear project is planning, analysis and design in 2022-2023 with implementation in 2024-2025.	250,000.00	Infrastructure Services	Res - Water Capital Reserve	
Pressure Reducing Valve Station Upgrades	E204	"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."	2,400,000.00	Infrastructure Services	Res - Water Capital Reserve	

Watermain Upgrades	E205	"Implementation of Phase 2 of Alta Vista water main upgrade and deficiencies. Implementation of village to Nicklaus north valve fitting upgrades due to high corrosively soils. High priority project due to valves that are at risk to failure"	1,025,000.00	Infrastructure Services	Res - Water Capital Reserve	
Water SCADA Upgrades	E206	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.	330,000.00	Infrastructure Services	Res - Water Capital Reserve	Res - Sewer Capital Reserve
Non-Potable Irrigation System Implementation	E207	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.	50,000.00	Infrastructure Services	Res - Water Capital Reserve	
Water Metering Program Implementation	E208	This project provides for planning, analysis and commissioning of an Industrial Commercial and Institutional (ICI) water metering program. Project scope includes site surveys to determine metering requirements at ICI properties, installation of strategically placed gateway collector antennas for automatic meter reading collection via RF technology, and installation and commissioning of water meters. Funding for Tempest/billing integration is also included in this capital project. 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.	710,000.00	Infrastructure Services	Res - Water Capital Reserve	
Water Utility Building Upgrades	X132	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.	100,000.00	Infrastructure Services	Res - Water Capital Reserve	

## Water Operating Reserve

Project Name	Project ID	Project Description	Net Project Expenditure 2022	Division	Reserve 1	Reserve 2
Water Operating Capital	E210	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.	365,000.00	Infrastructure Services	Res - Water Operating Reserve	