

Investing in the Dream

HOST MOUNTAIN RESORT 2010 OLYMPIC AND PARALYMPIC WINTER GAMES

2010 Winter Games Budget | SEPTEMBER 2008



Executive Summary

Olympic host communities measure the value of Games benefits in multi-millions or even billions of dollars. Legacies are measured not in years, but in decades.

The 2010 Olympic and Paralympic Winter Games provide an unprecedented opportunity for Whistler to make strides toward achieving *Whistler 2020*, our shared vision for the community. The Games will allow us to build destination awareness, business opportunities, event and hosting capacity, and community pride. It also gives us the honour to represent Canada on the world stage. The Games are an investment in Whistler's future.

The Games have provided the opportunity to secure incremental funding for Whistler, while requiring an investment that ensures the Games are a success and that Whistler presents its best to the world.

Whistler is receiving \$87.8 million in cash investments for initiatives that will benefit the community during and following the Games. Direct costs have been estimated at \$8,671,490 (not including Games-time operations, which are yet to be determined) and will be invested from the two-per-cent hotel tax. Indirect costs such as staff time (for staff not specifically dedicated to the Games) and regular municipal services and equipment required to put on the Games are not included as part of the 2010 Winter Games Budget. The Games budget for the period of 2008 through 2010 is \$7,572,824.

Legacies of the Games for Whistler go well beyond the direct cash investments, and go well beyond the Games: 300 acres of gifted land from the Province of British Columbia for resident housing, increased public art and cultural opportunities, accelerated completion of the Sea to Sky Highway project, and a new CT scanner for the Whistler Health Care Centre, to list a few.

Following the Games, Whistler will have completed two significant community amenities that are consistent with its community plan – the Athletes Village, which will become a neighbourhood of resident-restricted

The Games are an investment in Whistler's future.

housing, and the Whistler Olympic/Paralympic Celebration Plaza – with the assistance of significant Games investments.

The 2010 Winter Games Budget outlines information regarding the Resort Municipality of Whistler's budget considerations for planning and staging of the 2010 Olympic and Paralympic Winter Games. It identifies anticipated direct and indirect costs and benefits to Whistler. The document serves as an overview to guide Games financial planning. Separate council reports will be presented for each program area in the months leading up to the Games.

Resort Municipality Of Whistler 2010 Winter Games Budget

Introduction

In 2010, as host of the Olympic and Paralympic Winter Games, the attention of the world will be focused on Canada. This will be our time to shine – our time to show the world who we are and what we can do.

As Host Mountain Resort for the 2010 Winter Games, Whistler is in a unique position. It has a tremendous opportunity, matched by an equal measure of responsibility, to represent the province and the nation, and showcase the country to the world. Whistler also recognizes the value of hosting the Games as a vehicle for deriving sustainable economic, environmental and social benefits for the community and its residents.

To capitalize on this opportunity, the Resort Municipality of Whistler (RMOW), working with its many partners, is taking a strategic approach that allows Whistler to:

1. Effectively leverage Games-related opportunities for the long-term benefit of the community.
2. Successfully deliver on its Games commitments in a fiscally responsible manner.
3. Collaborate with and support its partners in the delivery of extraordinary Games.

This document identifies the benefits and anticipated costs for the RMOW associated with staging the Games.

THE GAMES OPPORTUNITY

There is no other opportunity that draws the attention of the world – to the same extent and with such compelling ideals – as the Olympic and Paralympic Games. The Games have the capacity to inspire people of all ages, prompt community celebration, foster unity, embrace diversity and instill genuine spirit of pride. The Games represent excellence and achievement and are a source of inspiration, empowerment and partnership.



Setting The Stage

The Games Financial Plan has at its root *Delivering the Dream – The 2010 Winter Games Strategic Framework*, the document that has been designed to guide, mobilize and align community efforts to capitalize on the Games.

The Strategic Framework articulates the multiple roles that Whistler will play in planning and staging the Games – host, service provider, venue developer and regulator. It also identifies the critical roles played by our partners – Tourism Whistler, the Whistler Chamber of Commerce, the Whistler Arts Council and others – as Whistler moves forward and shares the responsibility of staging extraordinary Games.

The Strategic Framework identifies 11 strategic objectives coupled with more than 110 key deliverables that can only be achieved through strong partnerships:

- 1 Preparing for Extraordinary Games
- 2 Maximizing Business Success
- 3 Capitalizing on Tourism Opportunities
- 4 Enhancing Arts, Culture and Heritage
- 5 Community Engagement
- 6 Supporting Canadian Athletes
- 7 Creating the Right Environment for Athletes
- 8 Volunteerism and Community Pride
- 9 Delivery of Municipal Services
- 10 Partnerships
- 11 Accelerating Our Journey Toward Sustainability

Delivering the Dream – The 2010 Winter Games Strategic Framework can be viewed at www.Whistler.ca.

WHISTLER'S ROLES

Host – As the Host Mountain Resort for the 2010 Winter Games, Whistler will welcome the world. The Games will be the most significant event in Whistler's history and will provide the opportunity to showcase Whistler and the people that make it unique.



Service Provider – Whistler, together with its partners, will provide enhanced service levels during the Games. Guests, the media and residents alike will remember the "Whistler Experience."

Venue Developer – Whistler, through its wholly owned subsidiary, Whistler 2020 Development Corporation, is developing the Whistler Olympic and Paralympic Athletes Village. Whistler is also developing Whistler Olympic/ Paralympic Celebration Plaza, home of the nightly ceremonies and the Paralympic Closing Ceremony.

Regulator – Whistler has responsibility for providing regulatory oversight for many of the activities associated with planning and staging the Games.

Whistler 2020 and The Games

The 2010 Olympic and Paralympic Winter Games are not an “end” in themselves but rather a “catalyst” that has the capacity to accelerate Whistler’s journey toward achieving its *Whistler 2020* vision of becoming the premier mountain resort community – as it moves toward sustainability.

The Games will assist Whistler in achieving its five priorities:

- Enriching Community Life
- Enhancing the Resort Experience
- Protecting the Environment
- Ensuring Economic Viability
- Partnering for Success

The 11 strategic objectives contained in *Delivering the Dream – The 2010 Winter Games Strategic Framework* are closely linked to each of these five priorities, and will result in tangible steps forward to achieving its priorities.

The Games are also a catalyst for legacies that will benefit Whistler long after the Games. For example, the Athletes Village will become Cheakamus Crossing – a new resident-restricted neighbourhood. The Whistler Olympic/Paralympic Celebration Plaza, the site of the nightly ceremonies, will become a community focal point, a gathering space that will allow for a number of mixed uses as Whistler’s outdoor cultural epicentre. The worldwide media exposure – an estimated three billion television viewers – will provide Whistler with unparalleled awareness.

These legacies, and many more, move Whistler closer to its *Whistler 2020* vision.

THE TOURISM OPPORTUNITIES

“There is absolutely no doubt that hosting an Olympic Games provides an outstanding opportunity for the development and promotion of tourism.

“The Sydney Olympics in 2000 helped to move Brand Australia forward by 10 years. Success, however, can only be achieved with planning, cooperation, creative thinking and, most importantly, follow-up after the Games.

“I have no doubt from what I have seen that B.C. and Canada will excel at not only delivering a brilliant Olympic Games in 2010, but use the opportunity to reap significant tourism benefits for B.C. and whole of Canada.”

– John Morse, former managing director, Australia Tourism Commission



Leveraging The Games

The 2010 Winter Games provide Whistler with an opportunity to secure significant lasting legacies for the community. As Whistler continues to plan for the Games, the list of legacies – both tangible and intangible – continues to grow. Whistler committed to seeking out a number of these legacies as part of signing on as a co-host of the Games. Many of the legacies are loosely or not directly connected to the Games, but would not have been possible without the Games.

- 1 **Community Land Bank** of 300 acres of Crown land for the legacy resident neighbourhood, Cheakamus Crossing, and for further development of resident housing if required by the community in the future.
- 2 The **Whistler Olympic & Paralympic Athletes Village** will be transformed post Games into a legacy resident neighbourhood, Cheakamus Crossing, and be a model for sustainable living. It will provide a mixture of housing types to meet the accommodation needs for Whistler residents, and include a trail system, indoor and outdoor recreation facilities, the Athletes Centre and Lodge, and convenience retail and other services.
- 3 **The Whistler Athletes Centre** will provide a training and accommodation venue for Olympic and Paralympic athletes, a legacy for athletic development post Games and a new community sports amenity.
- 4 **Whistler Olympic/Paralympic Celebration Plaza** will host performances and celebrations during the Games, including the Paralympic Closing Ceremony. Post Games, it will serve as an outdoor gathering and event space and an Olympic and Paralympic Games landmark legacy for visitors and residents.
- 5 **The Whistler Conference Centre** received \$3 million toward renovations, providing an improved meetings and events experience, which will help Whistler build this important business sector.
- 6 **Financial tools**, that is, incremental revenue from the hotel tax (previously two per cent of the provincial hotel tax came to resort communities, this increased to six per cent) from the provincial government that will contribute an estimated \$7 million annually to the resort and will help Whistler achieve its goal of financial sustainability.
- 7 **Boundary expansion**, approved in 2007, gives the municipality jurisdiction and better capability to manage its watersheds and growth management policies along its boundaries. The total area of Whistler increased to 24,300 hectares from 16,500.
- 8 Representation on the **Whistler Legacies Society**, the not-for-profit agency that will own, manage and operate Whistler Olympic Park, The Whistler Sliding Centre and the Whistler Athletes Centre post Games.
- 9 Representation on the board for the **2010 Games Operating Trust**, which will provide funding to help maintain and operate Whistler Olympic Park and The Whistler Sliding Centre and to assist with the continued development of high-performance amateur sport.
- 10 **Whistler Olympic/Paralympic Park** will be the competition venue for biathlon, ski jumping, Nordic combined and cross-country ski events during the Games. Post Games, it will be a legacy for the enjoyment of local residents, visitors and athletes in a variety of uses ranging from recreational to high-performance.
- 11 **The Whistler Sliding Centre** will host the bobsleigh, luge and skeleton events during the Olympic Winter Games, and will provide a visitor, athlete and event hosting legacy post Games, in both summer and winter.

- 12

Enhanced snow-making will be available on Whistler Mountain post Games.
- 13

Accelerated completion of safety upgrades and capacity improvements to the **Sea to Sky Highway** will leave a lasting legacy for visitors, residents and businesses alike.
- 14

The Sea to Sky Corridor received a \$1.4 million Olympic legacy from a GE donation of a new 64-slice **CT scanner** to be located in the Whistler Health Care Centre before the Games. The scanner will be used to diagnose athletes during the Games and will be a legacy to be used by the region in perpetuity.
- 15

Hydrogen buses resulting from the Province of British Columbia investing in the world's first hydrogen bus fleet, and fuelling stations, for Whistler and Victoria. Twenty new buses will be on the road in Whistler by 2009 and Whistler will be part of a larger hydrogen highway running from here to San Diego.
- 16

New natural gas pipeline being constructed by Terasen Gas by March 2009. The community will experience an immediate 15-per-cent reduction of greenhouse gas emissions with the conversion from propane to natural gas.
- 17

More power resulting from BC Hydro installation of a **new substation** in 2006 in Function Junction, increasing the overall capacity and reliability of service to the community.
- 18

State-of-the-art weather stations as a result of Environment Canada setting up three new weather stations: at the 1,650-metre mark of Whistler Mountain; at the top of the Garbanzo Chair; and on Mount Waddington on the B.C. coast – upstream in the weather flow to the Whistler area to help improve mountain weather forecasts.
- 19

More **telecommunication services** as a result of Bell installing 286 kilometres of fibre-optic cable from Vancouver to Whistler, ensuring a legacy of improved telephone, TV and digital services for Whistler residents. Additional fibre-optic cable is being installed in the village to add permanent capacity for broadcast and event services.
- 20

Strong tourism brand and destination awareness will result from being on the world stage, for three billion TV viewers and many thousands of international visitors.
- 21

Local business success through the many local contracts secured to build competition and non-competition venues; the scores of retailers carrying VANOC merchandise; and the others involved in Games-time contracts in catering, commercial space rentals and accommodations.
- 22

Increased public art will celebrate local and international talent and Whistler's growing arts, culture and heritage sector.
- 23

Support of cultural opportunities such as Games sponsor funding toward the Squamish Lil'wat Cultural Centre and the Cultural Capitals designation and funding Whistler secured for 2009.
- 24

Enhanced accessibility throughout Whistler for people with disabilities, making Whistler one of the most accessible resort communities in the world.
- 25

Skills, capacity and learning development will result from Whistler residents' involvement and volunteering with the Games, and will be transferable to other elements of community-building and economic opportunities.
- 26

Lasting partnerships with Canada, the Province, Vancouver, First Nations and others will help Whistler continue to build a stronger resort community.

- 27

Working together to execute the 2010 Winter Games Strategic Framework, Whistler's key stakeholders will continue to build **stronger relationships** as they move closer to the concept of "Whistler Inc."
- 28

Community-wide knowledge and pride that Whistler residents' entrepreneurial spirit, diverse skill-set and "can-do" attitude will help enable the

community to achieve most anything that it sets out to accomplish.

- 29

Personal memories and stories of the 2010 Winter Games that are cherished and shared among community members will be a lasting legacy.

RETURN ON INVESTMENT FOR WHISTLER

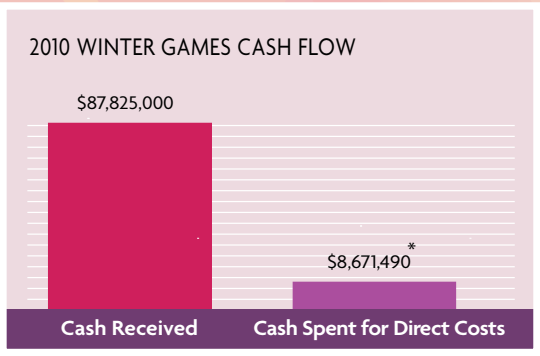
Whistler has received a significant infusion of cash that will assist in its role as Host Mountain Resort during the Games, while providing lasting legacies for the community following the Games.

- \$35.5 million (plus interest) made up of equal contributions from the Province of British Columbia and the Government of Canada toward construction of the Athletes Village and site services for the Athletes Centre, which is to become a new resident neighbourhood and athlete training and hosting facility following the Games.
- \$5 million for the Celebration Sites program from the Government of Canada.
- \$9.2 million toward the development of Whistler Olympic/Paralympic Celebration Plaza, including \$5 million from the Government of Canada, and \$4.2 million from VANOC.
- \$3 million toward upgrades to the Whistler Conference Centre from equal contributions by the Province of British Columbia and the Government of Canada.
- \$125,000 toward programs in Torino during the 2006 Winter Games from contributions by Western Economic Diversification.

During this same period, Whistler has received access to a further four per cent of the hotel tax generating approximately \$7 million per year leading up to the Games and continuing after the Games. The first five years will generate more than \$35 million.

Direct costs to the RMOW leading up to and during the Games are estimated at \$8,671,490.* These dollars come exclusively from hotel tax revenues to Whistler.

A variety of indirect costs are also outlined in this document.



*Note – not including Games-time operations, which are yet to be determined.

Whistler’s Investment In The Games

Whistler will be investing in the Games through both direct and indirect costs. The sections that follow will focus on the direct contributions Whistler will be making – incremental costs that would not occur but for the Games. Indirect costs will also be identified in general terms.

As Games-time planning continues to evolve at all levels, there will likely be reallocations of funds between program areas, right up to the staging of the Games.

General Operations

Leading up to the Games, more and more municipal staff will be involved in the planning for the Games. Although this will, for the most part, be accommodated within existing operating budgets, it will impact on regular departmental work programs. The intent is to minimize the budget impacts beyond the current funding envelope.

During the Games period, municipal operations will be consumed with delivering the Games. A number of staff will be redeployed in response to increased demand for services. As a consequence, some services delivered by the municipality will be scaled back significantly, while other service levels will be enhanced. It will be “business as unusual.”

There are a number of services that will be enhanced: police, fire, snow clearing, village maintenance, waste management, bylaw enforcement and transit. Service agreements will be negotiated with VANOC, and possibly other parties, for many of these services. The service agreements will define service levels, areas of responsibility and the assignment of costs.

The delivery of police, fire and transit services require special mention. The service levels in each of these areas will require significant resources beyond our current complements. Whistler is not able to redeploy resources to accommodate the increased service levels in these areas and will require external assistance.

The Integrated Security Unit (ISU), in conjunction with our local RCMP, is developing plans for the police services in Whistler during the Games period. Preliminary staffing and equipment plans have been developed for the delivery of fire and rescue services. Planning is underway for transit services. Discussions are underway with VANOC, the Province, the federal government and BC Transit regarding how these services will be provided and funded.

The Games Office

The Games Office is responsible for the overall coordination of Whistler’s resources in planning and staging the Games. The office is currently comprised of three staff members (executive director, manager and executive assistant) and will be supplemented by a fourth staff member (to be shared with Administration) in the fall of 2008. The Games Office will rely increasingly on the support of other municipal departments in planning and executing Games-related activities. The Games Office is strongly supported by the Strategic Alliances Department and the Communications Department.

Key support also comes from in-resort partners – the Whistler Chamber of Commerce, Tourism Whistler and the Whistler Arts Council – in the planning and delivery of strategic objectives and associated key deliverables related to Maximizing Business Success, Capitalizing on Tourism Opportunities and Enhancing Arts, Culture and Heritage.

In addition to staffing, the Games Office budget includes provisions for general office expenses, legal and consulting services and a contingency allowance.

The following table summarizes the Games Office Budget for the years 2008 through 2010:

Games Office Budget

2008	2009	2010	TOTAL
\$993,608	\$994,608	\$894,608	\$2,882,824

Unexpended funds from the Games Office will in the interim be added to the project contingency and, at the conclusion of the project, returned to the Hotel Tax Reserve.

Games Initiatives

In addition to the Games Office, there are a number of other direct costs that need to be funded. Each of these initiatives is described below together with a provisional budget allocation. As the program areas become more developed, specific approval will be requested for each program area. As the program costing is refined, there may be a need to reallocate funding between programs or through access to the contingency. In either case, council approval will be sought.

Lead Agency Support

An allocation is included within the RMOW’s Five Year Financial Plan to support the Whistler Arts Council, the Whistler Chamber of Commerce and Tourism Whistler in their roles as “lead agencies” for the Games.

Direct Games funding for the Arts Council is \$100,000 in 2008, 2009 and 2010 and will allow the Arts Council to fulfil its role in relation to the strategic objective Enhancing Arts, Cultural and Heritage.

Several other lead agency programs not being funded through the Games Budget benefit Whistler during this important time, and beyond.

DIRECT COSTS VERSUS INDIRECT COSTS

Direct costs are an extremely important consideration in any accounting or costing analysis because they represent incremental costs that would not occur but for the project. Accountants tend to put much less emphasis on indirect costs because they are costs that will be incurred regardless of whether the project occurs or not; and as such should not impact decision-making. Further, since these types of costs represent an allocation of costs, there is continual profession-wide debate about how to allocate indirect costs.

Indirect costs, despite their inherent limitations resulting from estimations and allocations, are useful in comparing results amongst existing products or projects of a similar nature. However, they are less useful when making decisions about new products or projects or when analyzing results from unique products or projects.

Municipal auditors advise that for the Games it would not be an effective use of resources to attempt to develop accounting processes and systems to track measures needed to allocate municipal overhead. It was also advised that this would introduce costs and decreases to efficiencies, simply to provide estimates to which there would only be further debate.

As a result, neither indirect costs such as staff time and regular municipal services and equipment required to put on the Games, nor capital costs that would be required for non-Games specific municipal projects have been included as part of the Games budgets for Whistler.

The Chamber of Commerce is being funded \$170,000 in 2008 and 2009 for its service strategy, some of which will be used to execute the delivery of the strategic objective Maximizing Business Success.

Two million dollars is also being provided to Tourism Whistler for tourism development initiatives and infrastructure replacement. This funding is over three years with \$650,000 in 2008, \$600,000 in 2009 and \$750,000 in 2010. A portion of this funding will be used to deliver the Games' strategic objective Capitalizing on Tourism Opportunities.

In addition to lead agency support, the Celebration 2010 countdown events have been supported through \$50,000 annually. As well, a Whistler Museum Games exhibit is being funded at \$125,000.

Look and Feel

A lesson from past Games is that "you don't throw a party and not get dressed up for it."

The Look and Feel program will have a significant impact on how Whistler will look to the world. The village shots will be a vital component of the media coverage that will be shown around the world and will impact on our reputation world wide.

Consequently, a provision of \$500,000 is included in the Games Support Budget. These are incremental funds and will be used to fund the Look and Feel and will likely include a comprehensive banner program, enhanced festive lighting, way finding signage and spectacles.

The Look and Feel program will build on Whistler's existing banner and festive lighting programs and will have a lasting impact.

Celebration Sites

During the Games, Whistler Village will be transformed into a network of integrated Celebration Sites. Performers, athletes and spectators will share an imaginative, unforgettable experience. Whistler's plazas, squares and the stroll will all contribute to a

unified, enriching spectator experience. Building on the Look and Feel of the Games, Whistler Celebration Sites will take festivities, celebration, engagement and excitement to an unprecedented level.

The Whistler Arts Council, VANOC and the municipality are working together to create and execute this exciting and memorable program. The combined budget for Celebration Sites is \$19,886,291 of which the municipality is contributing \$1 million in cash and services-in-kind valued at \$509,800.

The Government of Canada and the municipality are finalizing a contribution agreement that will provide \$5 million in funding through the Canadian Heritage Celebration and Commemoration Program for Celebration Site programming. Another contribution agreement is being finalized for a further \$5 million from the Canadian Heritage Community Spaces program to assist with the development of Whistler Olympic/Paralympic Celebration Plaza.

Hosting

As the Host Mountain Resort, Whistler will have a number of hosting responsibilities leading up to and during the Games. Whistler, in consultation with VANOC, the Government of Canada, the Province of British Columbia and the City of Vancouver, is developing the Games-time hosting requirements.

It is anticipated that Whistler will continue to receive delegations from around the world through 2010. Hosting costs will include visiting dignitary hosting, receptions, gifts, tickets, facility rentals, entertainment and incremental staff or consulting costs.

A provision of \$500,000 is included in the budget.

Showcasing Whistler

The Games provide an unparalleled opportunity to showcase Whistler – to tell the Whistler story and promote Whistler around the world. With unprecedented media attention, this is an opportunity that should not be missed.

The municipality is working closely with Tourism Whistler, the federal government, the Province of British Columbia and the Canadian Olympic Committee to develop a showcasing program that will maximize the synergies of the partners.

The partners will share common costs. Costs will include facility expenses, displays, collateral, entertainment, legacy, consultants and incremental staffing.

A provision of \$500,000 has been included in the budget.

Communication and Community Engagement

The Games will have an impact on the lives of Whistler residents, while the success of the Games will be achieved largely through community participation.

The Communications Department is delivering a communication and community engagement program, working with the various program areas, designed to

THE ATHLETES VILLAGE – A LASTING LEGACY

Initially, the Athletes Village was planned as a temporary village. Given that one of the key issues facing the community was affordable resident housing, developing a permanent Athletes Village that would transition into a new resident neighbourhood was chosen as the preferred option.

The location for the new neighbourhood, now known as Cheakamus Crossing, was identified through the *Whistler 2020* process, the community's comprehensive sustainability plan.

After forming the Whistler 2020 Development Corporation, a wholly-owned subsidiary of the municipality, the municipality and the development corporation entered into an agreement with VANOC for the development of the Athletes Village.

The Athletes Village is located on a portion of the 300 acres gifted by the province for resident housing. With a \$35.5-million contribution from Canada and British Columbia through VANOC for the construction of the Athletes Village and site servicing for the Athletes Centre, the \$150-million project is well underway with the first units nearing completion.

During the Olympic Winter Games, the Athletes Village will house 2,750 athletes and officials and, during the Paralympic Winter Games, 1,000 athletes and officials. Following the Games, the Athletes Village will transition into Cheakamus

Crossing, a new resident housing neighbourhood that will provide Whistler residents with an opportunity to work and play close to home.

This significant project includes the development of 152 resident townhomes/duplexes, 67 resident condominiums, 55 Whistler Housing Authority rental units and 55 hostel units with the potential for a further 150,000 square feet of development within the existing development area. The municipality has set aside, if required, \$8 million to support this project. The \$150-million expenditure will be offset by the contributions, as well as resident-restricted and market home sales.

This project is complemented by the Whistler Athletes Centre, which includes a high performance centre, 20 townhomes for athletes and coaches and a 100-bed athletes lodge. Post Games, these will provide a legacy for local, Canadian and international athlete development as part of building Whistler's sport hosting capacity. The municipality has contributed \$3.65 million to add a gymnastics facility and landscaping to this project.

Through this project, Whistler is able to secure a resident-restricted neighbourhood that it required with the assistance of significant external funding available as a result of the Games.

ensure that the community is informed and engaged leading up to and during the Games.

This program will complement the communication opportunities being provided by the Whistler Chamber of Commerce, Tourism Whistler, the Whistler Arts Council and VANOC.

Up to \$500,000 in incremental costs will be incurred for this program. Program elements include open houses, community events, website, presentations, speakers' bureau support, newspaper inserts, branding, collateral (shared with Showcasing), resident guide, consultants and staffing.

Volunteers and Staff Engagement

The success of the Games in large part will depend on the quality and number of volunteers. The municipality is working with VANOC to develop an integrated volunteer program that maximizes the recruiting, training, supervision, scheduling and recognition synergies.

Volunteers will be required to assist in a number of Whistler-specific programs and services such as information centres in key locations, events leading up to the Games, hosting and Celebration Sites.

Staff will also play a crucial role in providing the enhanced services required to stage extraordinary Games. It will be important to recognize the extra contribution they will be providing. Staff vacations during the Games will be permitted only in extenuating circumstances.

A provision of \$650,000 has been set aside for this program area. Costs will include administration, training, uniforms, recognition and food services.

Torch Relay

One of the most unifying elements of the Games is the Torch Relay. It draws the country together; it creates passion and a sense of pride. As the Host Mountain Resort, it is anticipated that the Olympic and Paralympic torch relays will travel through Whistler.

Although VANOC will be responsible for the main logistical elements associated with the relays, Whistler would be responsible for local activities including local celebration content; community facilities; coordination of local police, security, traffic and emergency support; and community activities and promotion.

A provisional sum of \$80,000 has been set aside for the torch relays.

Games-Time Operations

During the Games period there will be a need to enhance a number of civic operations. Enhanced services areas will likely include village maintenance, waste management, snow clearing, police, emergency operations and fire.

Planning is underway with respect to service levels, areas of responsibility and the assignment of costs. Service agreements will be negotiated with VANOC, and possibly other parties, for a number of these services and will be the subject of a future report to council.

A provision for Games-time operations has not been included in the budget at this time and will be made once the service agreements have been negotiated.

Carbon Management Program

VANOC is moving forward with its bid promise to move toward a zero net emissions Games. The David Suzuki Foundation was engaged by VANOC to develop a discussion paper – *Meeting the Challenge – A Carbon Neutral 2010 Winter Games*, which articulates the scale and scope of this important initiative.

The 2010 Winter Games could be the most climate-friendly Games ever and partners in the Games will likely be asked to do their part. To support this initiative we have included a provision of \$60,000.

The scope of the Whistler carbon management program is yet to be defined. It could range from offsetting the GHG emissions associated with the municipality's involvement in planning and staging the Games, to making municipal operations carbon neutral during the year of the Games. This will be addressed in a subsequent report.

Athlete Recognition

A provisional amount of \$50,000 has been provided for programs designed to celebrate Whistler athletes and coaches; and to work with Pacific Sport to develop a program that will provide enhanced access to RMOW facilities.

The RMOW will also work with the Canadian Olympic and Paralympic Committees in the execution of Whistler familiarization plans.

Public Art Program

A lesson from other host cities is to ensure that you have a lasting memento of the Games. One means of accomplishing this is to provide a Games-related Public Art Program. To support this initiative a provisional allocation of \$200,000 has been included in the Games support budget.

The Public Art Program will be developed in conjunction with the Public Art Committee. The provisional amount will ideally be used to attract further funding from granting agencies or sponsors.

Post-Games Celebration

After Whistler helps deliver extraordinary Games, it will be time for Whistler to celebrate and recognize that "We Did It." A provision of \$150,000 has been included in the budget to celebrate this major achievement.

WHISTLER OLYMPIC/PARALYMPIC CELEBRATION PLAZA

During the 2010 Winter Games, Whistler/Paralympic Celebration Plaza will be the main hub of activity in Whistler Village as the anchor location for the Celebration Sites program – it will be the stage for everything from film, performing arts, concerts and sport demonstrations, to Games competitions on big screens, and the Closing Ceremony for the Paralympic Winter Games.

Post Games, it will become the public gathering and event space envisioned for this area as part of the community plan. The short-term vision will be a significant public open space with a large children's play area, tiered seating and a large, open grassy area. The long-term vision – not yet funded – includes a mix of institutional and commercial buildings that may house such amenities as the Whistler Centre for Sustainability, a new museum, art gallery or educational institutions. It may also include space to feature and sell local cuisine and art.

The project budget is \$13.6 million. Five million dollars has been secured through Canadian Heritage, \$4.2 million has been contributed by VANOC (including \$1.2 million from the Paralympic Sledgehockey Venue Agreement residual) and the remaining \$4.4 million will be funded from hotel tax revenues provided to Whistler annually from the Province.

Whistler Olympic/Paralympic Celebration Plaza will be a place with a long-term Olympic connection for Whistler, a place residents and visitors can visit to relive their Games memories and experiences.

Contingency

As cost estimates continue to be refined, it is likely there will be transfers between budget categories. In addition, a contingency of \$500,000 has been allocated.

Staff will be judicious in the development of the programs with the view of not incurring unwarranted costs. An under investment in the Games could jeopardize Whistler’s reputation in the global market place. It is recognized that the largest risk associated with the Games is Whistler’s reputation.

Unspent funds will remain within the appropriate reserves for post-Games applications.

The budget on page 14 provides summary of the direct costs associated with Whistler’s investment in the Games.

Neighbourhood of Nations

A unique Games opportunity is hosting “nation houses”, or temporary homes for countries with a major presence in the Winter Games. Hosting these facilities in Whistler is a part of the global village feel and excitement that comes with the Games. A concept that the RMOW has been pursuing is creating a place near the village to house a variety of country houses. The countries would build facilities for temporary use during the Games, and leave the buildings as permanent legacies to be moved and later house community groups such as the Whistler Centre for Sustainability, the Whistler Arts Council, or others. The RMOW is also working with countries and groups that are looking to secure Whistler Games-time locations in existing space.

Funding Sources

The primary source of funding for the direct costs for the Games Office and Games Programs is the Hotel Tax (2%) with limited funding coming from revenue sharing for legacy programs. These funds are complemented by funding from the Government of Canada through

Canadian Heritage programs designed to support the Celebration Sites program and the development of Whistler Olympic/ Paralympic Celebration Plaza.

Conclusion

The 2010 Winter Games represent a moment in time in the history of Whistler that will not be repeated. The Games provide Whistler with an opportunity to create lasting legacies for the community and the capacity to move forward with our priorities of Enriching Community Life, Enhancing the Resort Experience, Protecting the Environment, Ensuring Economic Viability and Partnering for Success.

In closing, the Games, with the appropriate level of investment, will accelerate our journey towards *Whistler 2020*.

PARTNER SUPPORT

The 2010 Winter Games are being made possible largely through funds provided by the Province of British Columbia and the Government of Canada.

VANOC’s budget for building new venues and renovating existing facilities to stage the 2010 Winter Games is \$580 million and is equally funded by the Government of Canada and the Province of British Columbia. Public funding represents 26 per cent of VANOC’s overall revenue sources, and is provided equally by the Government of Canada and the Province of British Columbia.

The scope of venue construction includes the planning, construction and delivery of all competition venues required for the Olympic and Paralympic Winter Games.

2010 Winter Games Budget 2008 –2010 (direct costs)

Program	Budget
Games Office	\$2,882,824
Lead Agency Support	300,000
Look and Feel	500,000
Celebration Sites	1,000,000
Hosting	500,000
Showcasing Whistler	500,000
Communication and Community Engagement	500,000
Volunteers and Staff Engagement	650,000
Torch Relay	80,000
Games-Time Operations	to be determined
Carbon Management Program	60,000
Athlete Recognition	50,000
Public Art Program	200,000
Post-Games Celebration	150,000
Contingency	500,000
Neighbourhood of Nations	200,000
Total	\$7,572,824

NOTES:
These expenditures have been incurred prior to 2008 as direct Games costs:
\$884,546 for the Games Office 2006-2007.
\$214,120 toward Whistler activation in Torino during the 2006 Winter Games, which was offset by a Western Economic Diversification grant of \$125,000 balancing out at \$89,120.
Some budget categories and figures are not consistent with those in the RMOW’s 2008 Five Year Financial Plan, and will be updated for the 2009 plan which goes to council in spring 2009.





Resort Municipality of Whistler

Host Mountain Resort
2010 Olympic and Paralympic
Winter Games

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