

# Proposed Departmental Operating Budgets 2023

December 2022

Resort Municipality Of Whistler  
Comparative Summary of Department Operations  
**REVENUES**  
*Budgeted and Actual*

	Budget			Actuals	
	2023	2022	2021	2021	2020
Mayor & Council	-	-	-	-	-
<b>Mayor and Council Total</b>	-	-	-	-	-
Administrator	-	-	-	(8,278)	-
Communications	-	-	-	-	-
Human Resources	-	-	-	-	-
<b>CAO Office Total</b>	-	-	-	(8,278)	-
Cultural Planning and Development	(769,000)	-	-	-	-
Village Events and Animation	(3,513,208)	(3,619,740)	(3,532,083)	(2,088,841)	(1,400,105)
Division Administration	(20,000)	(40,000)	(40,000)	(13,840)	(8,666)
Resort Operations	(2,857,112)	(2,831,122)	(2,825,628)	(2,833,474)	(2,755,729)
Facilities	(534,976)	(565,884)	(860,898)	(505,853)	(483,025)
Environment Stewardship	(56,250)	(57,938)	(60,000)	(92,871)	(142,085)
Planning	(519,687)	(528,750)	(274,750)	(548,695)	(165,273)
<b>Resort Experience Total</b>	<b>(8,270,233)</b>	<b>(7,643,434)</b>	<b>(7,593,359)</b>	<b>(6,083,573)</b>	<b>(4,954,882)</b>
Infrastructure Services Administration	-	-	-	-	-
Development Services/Energy Mgmt	(13,500)	(13,500)	(13,500)	(124,543)	(10,561)
Transportation	(5,000)	(6,000)	(6,000)	(8,500)	-
Central Services	(3,303,194)	(2,951,000)	(2,867,656)	(3,290,037)	(2,484,374)
Solid Waste	(7,856,025)	(7,565,506)	(7,408,213)	(7,933,150)	(7,372,761)
Transit	(2,978,200)	(1,789,171)	(2,554,100)	(2,558,610)	(2,810,568)
Building Department Services	(1,680,622)	(1,324,616)	(933,036)	(1,592,696)	(844,247)
Water Fund	(7,859,904)	(7,704,419)	(7,485,485)	(7,437,533)	(7,395,745)
Sewer Fund	(9,362,604)	(9,071,751)	(8,765,421)	(8,738,068)	(8,710,337)
<b>Infrastructure Services Total</b>	<b>(33,059,049)</b>	<b>(30,425,963)</b>	<b>(30,033,411)</b>	<b>(31,683,135)</b>	<b>(29,628,592)</b>
Finance	(102,700)	(94,950)	(102,550)	(97,711)	(90,840)
Legislative Services	(11,500)	(6,500)	(8,500)	(64,750)	(6,098)
Information Technology	(64,800)	(64,800)	(64,800)	(64,800)	(64,800)
Protective Services	(6,640,861)	(5,287,710)	(4,910,775)	(4,757,430)	(3,688,917)
Fire Rescue Service	(370,500)	(79,200)	(75,700)	(167,763)	(86,398)
Whistler Public Library	(158,000)	(158,500)	(142,500)	(132,427)	(136,544)
Recreation	(1,424,969)	(1,352,112)	(1,316,165)	(1,367,523)	(1,114,138)
Meadow Park Sports Centre	(1,768,923)	(1,907,334)	(1,354,383)	(1,207,010)	(858,804)
Corp and Community Svcs General	-	-	-	-	-
<b>Corporate and Community Services Total</b>	<b>(10,542,253)</b>	<b>(8,951,106)</b>	<b>(7,975,373)</b>	<b>(7,859,414)</b>	<b>(6,046,538)</b>
General Fund	(59,648,092)	(55,026,693)	(48,802,339)	(51,151,608)	(52,167,215)
<b>Corporate Accounts Total</b>	<b>(59,648,092)</b>	<b>(55,026,693)</b>	<b>(48,802,339)</b>	<b>(51,151,608)</b>	<b>(52,167,215)</b>
<b>Total RMOW</b>	<b>(111,519,627)</b>	<b>(102,047,196)</b>	<b>(94,404,481)</b>	<b>(96,786,009)</b>	<b>(92,797,226)</b>

**Resort Municipality Of Whistler**  
**Comparative Summary of Department Operations**  
**EXPENDITURES**  
*Budgeted and Actual*

	Budget			Actuals	
	2023	2022	2021	2021	2020
<b>Mayor &amp; Council</b>	624,900	447,686	461,289	447,740	425,576
<b>Mayor and Council Total</b>	<b>624,900</b>	<b>447,686</b>	<b>461,289</b>	<b>447,740</b>	<b>425,576</b>
<b>Administrator</b>	680,225	834,766	802,163	1,049,748	747,900
<b>Communications</b>	749,758	591,225	579,087	693,365	633,380
<b>Human Resources</b>	1,192,474	1,093,005	1,065,594	1,175,404	970,428
<b>CAO Office Total</b>	<b>2,622,457</b>	<b>2,518,996</b>	<b>2,446,843</b>	<b>2,918,517</b>	<b>2,351,707</b>
<b>Cultural Planning and Development</b>	1,474,743	163,595	151,424	176,305	168,778
<b>Village Events and Animation</b>	3,676,292	3,793,446	3,760,371	2,281,719	1,645,100
<b>Division Administration</b>	357,686	321,608	332,028	350,274	310,613
<b>Resort Operations</b>	6,567,016	6,050,612	5,693,145	5,828,097	5,072,042
<b>Facilities</b>	2,690,245	2,520,044	2,770,984	2,363,571	2,051,168
<b>Environment Stewardship</b>	763,624	700,261	656,012	673,518	546,667
<b>Planning</b>	2,972,102	2,643,288	2,164,680	2,319,374	1,755,368
<b>Resort Experience Total</b>	<b>18,501,708</b>	<b>16,192,853</b>	<b>15,528,643</b>	<b>13,992,858</b>	<b>11,549,737</b>
<b>Infrastructure Services Administration</b>	340,780	322,732	314,540	324,967	310,239
<b>Development Services/Energy Mgmt</b>	567,560	529,517	527,436	568,190	585,557
<b>Transportation</b>	2,923,917	2,697,127	2,675,968	2,957,248	2,348,788
<b>Central Services</b>	3,057,425	2,959,686	2,747,528	2,936,729	2,376,809
<b>Solid Waste</b>	6,416,706	5,870,960	6,086,830	6,066,518	5,942,087
<b>Transit</b>	6,378,700	4,245,180	4,576,374	4,987,892	6,021,892
<b>Building Department Services</b>	1,532,204	1,355,758	1,107,084	1,247,025	1,034,779
<b>Water Fund</b>	3,383,345	3,370,020	3,344,340	3,235,654	2,976,764
<b>Sewer Fund</b>	6,577,862	5,683,440	5,494,306	5,612,398	4,911,171
<b>Infrastructure Services Total</b>	<b>31,178,499</b>	<b>27,034,419</b>	<b>26,874,406</b>	<b>27,936,622</b>	<b>26,508,086</b>
<b>Finance</b>	1,591,688	2,603,957	2,258,802	2,277,201	2,165,048
<b>Legislative Services</b>	2,395,451	952,231	924,063	933,097	778,071
<b>Information Technology</b>	2,516,071	2,304,340	2,048,405	2,196,567	1,689,842
<b>Protective Services</b>	8,812,960	8,298,708	7,439,117	7,503,440	7,059,903
<b>Fire Rescue Service</b>	5,316,312	5,001,730	4,779,163	4,771,317	4,371,222
<b>Whistler Public Library</b>	1,445,657	1,420,051	1,345,735	1,317,328	1,279,050
<b>Recreation</b>	2,596,864	2,553,201	2,623,847	2,442,369	2,362,324
<b>Meadow Park Sports Centre</b>	4,074,462	4,126,148	3,859,491	4,081,558	3,310,261
<b>Corp and Community Svcs General</b>	334,896	297,231	295,096	312,613	302,361
<b>Corporate and Community Services Total</b>	<b>29,084,361</b>	<b>27,557,598</b>	<b>25,573,718</b>	<b>25,835,490</b>	<b>23,318,081</b>
<b>General Fund</b>	8,488,043	9,104,295	6,457,778	8,136,962	6,574,861
<b>Corporate Accounts Total</b>	<b>8,488,043</b>	<b>9,104,295</b>	<b>6,457,778</b>	<b>8,136,962</b>	<b>6,574,861</b>