

Proposed Departmental Operating Budgets 2024

December 2023

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

	Budget			Actuals	
	2024	2023	2022	2022	2021
Mayor & Council	-	-	-	(213)	-
Mayor and Council Total	-	-	-	(213)	-
Administrator	-	-	-	37	(8,278)
Human Resources	-	-	-	-	-
CAO Office Total	-	-	-	37	(8,278)
Communications	-	-	-	-	-
CECS Division Admin	(851,760)	(769,000)	-	-	-
Village Events and Animation	(3,687,009)	(3,513,208)	(3,619,740)	(2,808,807)	(2,088,841)
Whistler Public Library	(201,800)	(158,000)	(158,500)	(154,801)	(132,427)
Recreation	(1,573,933)	(1,424,969)	(1,352,112)	(1,429,369)	(1,367,523)
Meadow Park Sports Centre	(2,282,767)	(1,768,923)	(1,907,334)	(1,751,447)	(1,207,010)
Community Engagement & Cultural Svcs	(8,597,269)	(7,634,100)	(7,037,686)	(6,144,423)	(4,795,801)
CAPD Division Admin	(20,000)	(20,000)	(40,000)	(15,660)	(13,840)
Parks Planning	(20,000)	(5,000)	(2,100)	(21,280)	(1,428)
Resort Operations	(3,051,966)	(2,857,112)	(2,831,122)	(2,847,982)	(2,833,474)
Climate & Environment	(57,650)	(56,250)	(57,938)	(57,160)	(92,871)
Planning	(561,200)	(514,687)	(526,650)	(245,158)	(547,267)
Transportation Planning	(3,509,945)	(2,978,200)	(1,789,171)	(2,430,975)	(2,558,610)
Building Department Services	(3,216,251)	(1,680,622)	(1,324,616)	(1,360,274)	(1,592,696)
Climate Action, Planning & Development	(10,437,012)	(8,111,871)	(6,571,597)	(6,978,490)	(7,640,185)
Facilities	(562,806)	(534,976)	(565,884)	(523,549)	(505,853)
IS Division Admin	-	-	-	-	-
Engineering Services	(13,500)	(13,500)	(13,500)	(24,901)	(124,543)
Roads and Drainage	(5,000)	(5,000)	(6,000)	(2,520)	(8,500)
Central Services	(4,625,475)	(3,303,194)	(815,468)	(3,565,626)	(3,290,037)
Solid Waste	(8,831,962)	(7,856,025)	(7,565,506)	(8,722,278)	(7,933,150)
Water Fund	(8,155,134)	(7,859,904)	(7,704,419)	(7,664,141)	(7,437,533)
Sewer Fund	(10,009,598)	(9,362,604)	(9,071,751)	(9,647,122)	(8,738,068)
Infrastructure Services Total	(32,203,475)	(28,935,203)	(25,742,528)	(30,150,137)	(28,037,682)
Finance	(132,700)	(119,700)	(94,950)	(161,913)	(97,711)
Legislative Services	(18,000)	(11,500)	(6,500)	(33,855)	(64,750)
Information Technology	(64,800)	(64,800)	(64,800)	(131,710)	(64,800)
Protective Services	(7,216,591)	(6,149,861)	(4,746,982)	(6,159,003)	(4,377,475)
RCMP	(524,916)	(491,000)	(540,728)	(406,182)	(379,955)
Fire Rescue Service	(439,205)	(370,500)	(79,200)	(112,868)	(167,763)
CSPS Division Admin	-	-	-	-	-
Corporate Services & Public Safety Total	(8,396,212)	(7,207,361)	(5,533,160)	(7,005,529)	(5,152,454)
General Fund	(65,880,574)	(59,629,182)	(55,026,693)	(57,490,965)	(51,151,608)
Corporate Accounts Total	(65,880,574)	(59,629,182)	(55,026,693)	(57,490,965)	(51,151,608)
Total RMOW	(125,514,542)	(111,517,717)	(99,911,664)	(107,769,721)	(96,786,009)

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

	Budget			Actuals	
	2024	2023	2022	2022	2021
Mayor & Council	684,244	659,300	447,686	488,885	447,740
Mayor and Council Total	684,244	659,300	447,686	488,885	447,740
Administrator	758,039	685,366	834,766	867,487	1,049,748
Human Resources	1,333,432	1,192,474	1,093,005	1,107,806	1,175,404
CAO Office Total	2,091,472	1,877,840	1,927,771	1,975,293	2,225,153
Communications	809,261	750,008	591,225	614,826	693,365
CECS Division Admin	1,634,820	1,475,843	796,131	807,030	760,581
Village Events and Animation	3,941,283	3,677,092	3,793,446	2,956,874	2,281,719
Whistler Public Library	1,610,721	1,445,657	1,420,051	1,416,416	1,317,328
Recreation	2,990,201	2,596,864	2,553,201	2,660,484	2,442,369
Meadow Park Sports Centre	4,539,774	4,074,462	4,126,148	4,286,982	4,081,558
Community Engagement & Cultural Svcs	15,526,060	14,019,925	13,280,201	12,742,613	11,576,921
CAPD Division Admin	366,700	358,286	321,608	351,102	350,274
Parks Planning	688,568	634,404	627,876	696,426	447,517
Resort Operations	7,113,702	6,572,166	6,050,612	6,114,157	5,828,097
Climate & Environment	856,542	763,624	700,261	707,270	673,518
Planning	2,434,845	2,193,318	1,797,462	1,796,072	1,625,304
Transportation Planning	6,828,946	6,506,848	4,371,867	4,930,918	5,123,129
Building Department Services	2,418,032	1,537,204	1,355,758	1,481,716	1,247,025
Climate Action, Planning & Development	20,707,335	18,565,850	15,225,444	16,077,662	15,294,865
Facilities	2,797,263	2,690,245	2,520,044	2,403,527	2,363,571
IS Division Admin	723,390	671,247	322,732	380,233	324,967
Engineering Services	583,953	566,995	529,517	542,662	568,190
Roads and Drainage	2,918,807	2,742,266	2,570,439	2,644,367	2,822,011
Central Services	3,342,135	3,071,660	2,959,686	2,987,168	2,936,729
Solid Waste	6,862,473	6,375,675	5,870,960	6,601,979	6,066,518
Water Fund	3,529,652	3,303,399	3,370,020	3,397,042	3,235,654
Sewer Fund	6,687,586	6,416,427	5,683,440	5,347,271	5,612,398
Infrastructure Services Total	27,445,259	25,837,914	23,826,838	24,304,249	23,930,038
Finance	1,740,542	1,609,888	1,888,770	1,871,198	1,498,501
Legislative Services	2,528,061	2,378,201	1,667,418	1,655,667	1,711,797
Information Technology	3,015,265	2,516,321	2,304,340	2,212,461	2,196,567
Protective Services	3,910,658	3,655,251	3,114,185	3,547,537	3,057,056
RCMP	5,398,950	5,153,809	5,184,524	4,310,006	4,446,384
Fire Rescue Service	6,620,589	5,311,921	5,001,730	5,442,485	4,771,317
CSPS Division Admin	346,987	335,496	297,231	302,951	312,613
Corporate Services & Public Safety Total	23,561,052	20,960,887	19,458,198	19,342,306	17,994,235
General Fund	11,513,600	8,492,299	5,405,974	11,635,163	7,552,686
Corporate Accounts Total	11,513,600	8,492,299	5,405,974	11,635,163	7,552,686
Total RMOW	101,529,021	90,414,016	79,572,112	86,566,170	79,021,638