

Resort Municipality Of Whistler  
Summary of Department Operations Budget: REVENUES

|   | Budget 2025         | Budget 2024         | YOY %<br>Change | Budget 2023         | Acutal TTM          |
|---|---------------------|---------------------|-----------------|---------------------|---------------------|
| Mayor & Council                                     | -                   | -                   |                 | -                   | -                   |
| <b>Mayor and Council Total</b>                      | -                   | -                   |                 | -                   | -                   |
| Administrator                                       | -                   | -                   |                 | -                   | 24                  |
| Human Resources                                     | -                   | -                   |                 | -                   | (311)               |
| <b>CAO Office Total</b>                             | -                   | -                   |                 | -                   | (287)               |
| Communications                                      | -                   | -                   |                 | -                   | (500)               |
| CECS Division Admin                                 | (851,760)           | (851,760)           | 0%              | (769,000)           | (192,250)           |
| Village Events and Animation                        | (3,798,327)         | (3,687,009)         | 3%              | (3,513,208)         | (1,083,677)         |
| Whistler Public Library                             | (221,660)           | (201,800)           | 10%             | (158,000)           | (206,149)           |
| Recreation  | (1,620,866)         | (1,573,933)         | 3%              | (1,424,969)         | (1,510,635)         |
| Meadow Park Sports Centre                           | (2,568,354)         | (2,282,587)         | 13%             | (1,768,923)         | (2,510,375)         |
| <b>Community Engagement &amp; Cultural Svcs</b>     | <b>(9,060,967)</b>  | <b>(8,597,089)</b>  | <b>5%</b>       | <b>(7,634,100)</b>  | <b>(5,503,586)</b>  |
| CAPD Division Admin                                 | -                   | (20,000)            | -100%           | (20,000)            |                     |
| Parks Planning                                      | (11,800)            | (20,000)            | -41%            | (5,000)             | (15,439)            |
| Resort Operations                                   | (4,128,933)         | (3,999,335)         | 3%              | (2,857,112)         | (2,943,297)         |
| Climate & Environment                               | (66,650)            | (67,650)            | -1%             | (56,250)            | (20,302)            |
| Planning  | (434,200)           | (561,200)           | -23%            | (514,687)           | (419,662)           |
| Transportation Planning                             | (4,423,933)         | (4,152,681)         | 7%              | (2,978,200)         | (4,054,317)         |
| Building Department Services                        | (1,714,416)         | (1,816,267)         | -6%             | (1,680,622)         | (1,626,489)         |
| <b>Climate Action, Planning &amp; Development</b>   | <b>(10,779,932)</b> | <b>(10,637,133)</b> | <b>1%</b>       | <b>(8,111,871)</b>  | <b>(9,079,506)</b>  |
| Facilities  | (574,700)           | (562,806)           | 2%              | (534,976)           | (260,464)           |
| IS Division Admin                                   | -                   | -                   |                 | -                   | -                   |
| Engineering Services                                | (13,500)            | (13,500)            | 0%              | (13,500)            | (12,523)            |
| Roads and Drainage                                  | (28,500)            | (5,000)             | 470%            | (5,000)             | -                   |
| Central Services                                    | (4,323,054)         | (4,625,475)         | -7%             | (815,468)           | (3,730,102)         |
| Solid Waste   | (9,292,890)         | (8,831,961)         | 5%              | (7,856,025)         | (8,376,696)         |
| Water Fund  | (8,406,495)         | (8,155,134)         | 3%              | (7,859,904)         | (8,365,550)         |
| Sewer Fund  | (10,459,243)        | (10,009,598)        | 4%              | (9,362,604)         | (9,830,002)         |
| <b>Infrastructure Services Total</b>                | <b>(33,098,382)</b> | <b>(32,203,474)</b> | <b>3%</b>       | <b>(26,447,477)</b> | <b>(30,575,337)</b> |
| Finance   | (113,900)           | (132,700)           | -14%            | (119,700)           | (121,332)           |
| Legislative Services                                | (17,500)            | (17,999)            | -3%             | (11,500)            | (35,063)            |
| Information Technology                              | (88,000)            | (64,800)            | 36%             | (64,800)            | (66,600)            |
| Protective Services                                 | (8,492,655)         | (7,216,591)         | 18%             | (6,149,861)         | (6,338,617)         |
| RCMP  | (379,103)           | (524,916)           | -28%            | (491,000)           | (372,662)           |
| Fire Rescue Service                                 | (496,723)           | (439,205)           | 13%             | (370,500)           | (483,201)           |
| CSPS Division Admin                                 | -                   | -                   |                 | -                   | -                   |
| <b>Corporate Services &amp; Public Safety Total</b> | <b>(9,587,881)</b>  | <b>(8,396,211)</b>  | <b>14%</b>      | <b>(7,207,361)</b>  | <b>(7,417,475)</b>  |

Resort Municipality Of Whistler  
 Summary of Department Operations Budget: EXPENDITURES

|   | Budget 2025       | Budget 2024       | YOY %<br>Change | Budget 2023       | Actual TTM        |
|---|-------------------|-------------------|-----------------|-------------------|-------------------|
| Mayor & Council                                     | 687,884           | 684,244           | 1%              | 659,300           | 696,230           |
| <b>Mayor and Council Total</b>                      | <b>687,884</b>    | <b>684,244</b>    | <b>1%</b>       | <b>659,300</b>    | <b>696,230</b>    |
| Administrator                                       | 753,855           | 758,039           | -1%             | 745,366           | 842,926           |
| Human Resources                                     | 1,349,889         | 1,333,432         | 1%              | 1,192,474         | 1,383,677         |
| <b>CAO Office Total</b>                             | <b>2,103,743</b>  | <b>2,091,472</b>  | <b>1%</b>       | <b>1,937,840</b>  | <b>2,226,603</b>  |
| Communications                                      | 1,006,791         | 809,261           | 24%             | 750,008           | 835,891           |
| CECS Division Admin                                 | 1,663,821         | 1,634,820         | 2%              | 1,475,843         | 1,661,378         |
| Village Events and Animation                        | 3,948,735         | 3,941,283         | 0%              | 3,677,092         | 3,518,732         |
| Whistler Public Library                             | 1,611,716         | 1,610,721         | 0%              | 1,445,657         | 1,603,454         |
| Recreation  | 2,843,296         | 2,990,201         | -5%             | 2,596,864         | 3,007,971         |
| Meadow Park Sports Centre                           | 4,535,745         | 4,539,774         | 0%              | 4,074,462         | 4,736,602         |
| <b>Community Engagement &amp; Cultural Svcs</b>     | <b>15,610,104</b> | <b>15,526,060</b> | <b>1%</b>       | <b>14,019,925</b> | <b>15,364,029</b> |
| CAPD Division Admin                                 | 343,400           | 366,700           | -6%             | 358,286           | 374,955           |
| Parks Planning                                      | 688,425           | 688,568           | 0%              | 634,404           | 702,413           |
| Resort Operations                                   | 7,287,720         | 7,067,780         | 3%              | 6,572,166         | 7,209,019         |
| Climate & Environment                               | 862,228           | 869,162           | -1%             | 763,624           | 855,285           |
| Planning  | 2,595,629         | 2,543,845         | 2%              | 2,347,198         | 2,323,626         |
| Transportation Planning                             | 8,727,028         | 7,461,946         | 17%             | 6,506,848         | 7,608,395         |
| Building Department Services                        | 2,108,387         | 1,944,792         | 8%              | 1,537,204         | 1,862,778         |
| <b>Climate Action, Planning &amp; Development</b>   | <b>22,612,817</b> | <b>20,942,794</b> | <b>8%</b>       | <b>18,719,730</b> | <b>20,936,470</b> |
| Facilities  | 2,877,966         | 2,797,263         | 3%              | 2,690,245         | 2,292,710         |
| IS Division Admin                                   | 902,318           | 723,390           | 25%             | 671,247           | 884,103           |
| Engineering Services                                | 568,158           | 583,953           | -3%             | 566,995           | 547,104           |
| Roads and Drainage                                  | 2,916,686         | 2,918,807         | 0%              | 2,742,266         | 2,984,033         |
| Central Services                                    | 3,236,785         | 3,342,135         | -3%             | 3,071,660         | 3,173,325         |
| Solid Waste   | 6,858,296         | 6,946,473         | -1%             | 6,375,675         | 6,480,935         |
| Water Fund  | 3,629,482         | 3,529,652         | 3%              | 3,303,399         | 3,290,901         |
| Sewer Fund  | 7,007,908         | 6,897,586         | 2%              | 6,416,427         | 6,172,818         |
| <b>Infrastructure Services Total</b>                | <b>27,997,600</b> | <b>27,739,259</b> | <b>1%</b>       | <b>25,837,914</b> | <b>25,825,929</b> |
| Finance   | 1,695,166         | 1,740,542         | -3%             | 1,609,888         | 1,788,818         |
| Legislative Services                                | 2,581,325         | 2,528,061         | 2%              | 2,378,201         | 2,610,306         |
| Information Technology                              | 3,086,223         | 3,015,265         | 2%              | 2,516,321         | 2,731,560         |
| Protective Services                                 | 4,091,466         | 3,910,658         | 5%              | 3,655,251         | 3,933,510         |
| RCMP  | 5,914,522         | 5,398,950         | 10%             | 5,153,809         | 5,266,627         |
| Fire Rescue Service                                 | 6,376,601         | 6,037,918         | 6%              | 5,311,921         | 5,827,946         |
| CSPS Division Admin                                 | 334,495           | 346,987           | -4%             | 335,496           | 350,483           |
| <b>Corporate Services &amp; Public Safety Total</b> | <b>24,079,799</b> | <b>22,978,381</b> | <b>5%</b>       | <b>20,960,887</b> | <b>22,509,249</b> |