

# Proposed Departmental Operating Budgets 2025

December 2024

Resort Municipality Of Whistler  
 Comparative Summary of Department Operations  
 REVENUES

*Budgeted and Actual*

	Budget			Actuals	
	2025	2024	2023	2023	2022
Mayor & Council	-	-	-	-	(213)
<b>Mayor and Council Total</b>	-	-	-	-	<b>(213)</b>
Administrator	-	-	-	-	37
Human Resources	-	-	-	(20,000)	-
<b>CAO Office Total</b>	-	-	-	<b>(20,000)</b>	<b>37</b>
Communications	-	-	-	(500)	-
CECS Division Admin	(877,220)	(851,760)	(769,000)	(769,000)	-
Village Events and Animation	(3,798,327)	(3,687,009)	(3,513,208)	(3,535,071)	(2,808,807)
Whistler Public Library	(221,660)	(201,800)	(158,000)	(197,145)	(154,801)
Recreation	(1,620,866)	(1,573,933)	(1,424,969)	(1,501,476)	(1,429,369)
Meadow Park Sports Centre	(2,568,354)	(2,282,587)	(1,768,923)	(2,223,113)	(1,751,447)
<b>Community Engagement &amp; Cultural Svcs</b>	<b>(9,086,427)</b>	<b>(8,597,089)</b>	<b>(7,634,100)</b>	<b>(8,226,306)</b>	<b>(6,144,423)</b>
CAPD Division Admin	-	(20,000)	(20,000)	(37,211)	(15,660)
Parks Planning	(11,800)	(20,000)	(5,000)	(31,152)	(21,280)
Resort Operations	(4,128,933)	(3,999,335)	(2,857,112)	(2,898,089)	(2,847,982)
Climate & Environment	(66,650)	(67,650)	(56,250)	(55,409)	(57,160)
Planning	(434,200)	(561,200)	(514,687)	(585,057)	(245,158)
Transportation Planning	(4,423,933)	(4,152,681)	(2,978,200)	(3,798,658)	(2,430,975)
Building Department Services	(1,714,416)	(1,816,267)	(1,680,622)	(2,202,352)	(1,360,274)
<b>Climate Action, Planning &amp; Development</b>	<b>(10,779,932)</b>	<b>(10,637,133)</b>	<b>(8,111,871)</b>	<b>(9,607,927)</b>	<b>(6,978,490)</b>
Facilities	(574,700)	(562,806)	(534,976)	(323,857)	(523,549)
IS Division Admin	-	-	-	-	-
Engineering Services	(13,500)	(13,500)	(13,500)	(14,531)	(24,901)
Roads and Drainage	(28,500)	(5,000)	(5,000)	(11)	(2,520)
Central Services	(4,323,054)	(4,625,475)	(815,468)	(3,597,594)	(3,565,626)
Solid Waste	(9,287,227)	(8,831,961)	(7,856,025)	(9,360,199)	(8,722,278)
Water Fund	(8,427,751)	(8,155,134)	(7,859,904)	(8,004,198)	(7,664,141)
Sewer Fund	(10,880,948)	(10,009,598)	(9,362,604)	(9,548,806)	(9,647,122)
<b>Infrastructure Services Total</b>	<b>(33,535,680)</b>	<b>(32,203,474)</b>	<b>(26,447,477)</b>	<b>(30,849,196)</b>	<b>(30,150,137)</b>
Finance	(113,900)	(132,700)	(119,700)	(132,043)	(161,913)
Legislative Services	(17,500)	(17,999)	(11,500)	(31,263)	(33,855)
Information Technology	(88,000)	(64,800)	(64,800)	(63,000)	(131,710)
Protective Services	(8,492,655)	(7,216,591)	(6,149,861)	(6,629,419)	(6,159,003)
RCMP	(379,103)	(524,916)	(491,000)	(366,676)	(406,182)
Fire Rescue Service	(496,723)	(439,205)	(370,500)	(431,429)	(112,868)
CSPS Division Admin	-	-	-	-	-
<b>Corporate Services &amp; Public Safety Total</b>	<b>(9,587,881)</b>	<b>(8,396,211)</b>	<b>(7,207,361)</b>	<b>(7,653,830)</b>	<b>(7,005,529)</b>
General Fund	(70,029,879)	(66,649,063)	(59,629,182)	(78,890,839)	(57,490,965)
<b>Corporate Accounts Total</b>	<b>(70,029,879)</b>	<b>(66,649,063)</b>	<b>(59,629,182)</b>	<b>(78,890,839)</b>	<b>(57,490,965)</b>

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

	Budget			Actuals	
	2025	2024	2023	2023	2022
Mayor & Council	733,585	684,244	659,300	667,254	488,885
<b>Mayor and Council Total</b>	<b>733,585</b>	<b>684,244</b>	<b>659,300</b>	<b>667,254</b>	<b>488,885</b>
Administrator	792,593	758,039	745,366	835,024	867,487
Human Resources	1,403,167	1,333,432	1,192,474	1,230,594	1,107,806
<b>CAO Office Total</b>	<b>2,195,759</b>	<b>2,091,472</b>	<b>1,937,840</b>	<b>2,065,618</b>	<b>1,975,293</b>
Communications	1,053,054	809,261	750,008	678,958	614,826
CECS Division Admin	1,722,053	1,634,820	2,108,379	2,090,806	758,770
Village Events and Animation	4,002,950	3,941,283	3,677,092	3,698,137	2,956,874
Whistler Public Library	1,731,714	1,610,721	1,445,657	1,534,636	1,416,416
Recreation	3,022,350	2,990,201	2,596,864	2,791,480	2,660,484
Meadow Park Sports Centre	4,782,223	4,539,774	4,074,462	4,505,978	4,286,982
<b>Community Engagement &amp; Cultural Svcs</b>	<b>16,314,345</b>	<b>15,526,060</b>	<b>14,652,461</b>	<b>15,299,996</b>	<b>12,694,353</b>
CAPD Division Admin	352,285	366,700	358,286	367,073	351,102
Parks Planning	729,364	688,568	634,404	726,422	696,426
Resort Operations	7,514,234	7,070,831	6,572,166	7,017,081	6,114,157
Climate & Environment	888,524	869,162	763,624	797,894	707,270
Planning	2,720,292	2,543,845	2,347,198	2,204,694	2,026,190
Transportation Planning	8,740,317	7,461,946	6,506,848	6,891,426	4,930,918
Building Department Services	2,219,450	1,944,792	1,537,204	1,499,411	1,481,716
<b>Climate Action, Planning &amp; Development</b>	<b>23,164,465</b>	<b>20,945,844</b>	<b>18,719,730</b>	<b>19,504,000</b>	<b>16,307,779</b>
Facilities	2,937,854	2,797,263	2,690,245	2,645,216	2,403,527
IS Division Admin	844,922	723,390	671,247	716,946	380,233
Engineering Services	596,520	583,953	566,995	594,103	542,662
Roads and Drainage	2,994,697	2,918,807	2,742,266	2,739,193	2,644,367
Central Services	3,311,688	3,342,135	3,071,660	2,956,858	2,987,168
Solid Waste	6,873,594	6,946,473	6,375,675	6,870,992	6,601,979
Water Fund	3,718,786	3,529,652	3,303,399	3,581,093	3,397,042
Sewer Fund	7,143,768	6,897,586	6,416,427	5,569,272	5,347,271
<b>Infrastructure Services Total</b>	<b>28,421,830</b>	<b>27,739,259</b>	<b>25,837,914</b>	<b>25,673,672</b>	<b>24,304,249</b>
Finance	1,788,310	1,740,542	894,701	981,697	1,807,685
Legislative Services	2,626,616	2,528,061	3,093,388	3,131,984	1,719,180
Information Technology	3,186,846	3,015,265	2,516,321	2,516,700	2,212,461
Protective Services	4,252,092	3,910,658	3,655,251	3,808,381	3,547,537
RCMP	5,970,435	5,398,950	5,153,809	4,615,700	4,310,006
Fire Rescue Service	6,683,010	6,037,918	5,311,921	5,388,375	5,442,485
CSPS Division Admin	348,502	346,987	335,496	323,288	302,951
<b>Corporate Services &amp; Public Safety Total</b>	<b>24,855,812</b>	<b>22,978,381</b>	<b>20,960,887</b>	<b>20,766,126</b>	<b>19,342,306</b>
General Fund	10,584,670	11,513,600	7,799,763	11,405,828	11,683,423
<b>Corporate Accounts Total</b>	<b>10,584,670</b>	<b>11,513,600</b>	<b>7,799,763</b>	<b>11,405,828</b>	<b>11,683,423</b>