

Proposed Departmental Operating Budgets 2023

DRAFT November 2022

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

	Budget			Actuals	
	2023	2022	2021	2021	2020
Mayor & Council	-	-	-	-	-
Mayor and Council Total	-	-	-	-	-
Administrator	-	-	-	(8,278)	-
Communications	-	-	-	-	-
Human Resources	-	-	-	-	-
CAO Office Total	-	-	-	(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)
Resort Experience Total	(8,270,233)	(7,643,434)	(7,593,359)	(6,083,573)	(4,954,882)
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)
Infrastructure Services Total	(33,059,049)	(30,425,963)	(30,033,411)	(31,683,135)	(29,628,592)
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	-	-	-	-	-
Corporate and Community Services Total	(10,542,253)	(8,951,106)	(7,975,373)	(7,859,414)	(6,046,538)
General Fund	(59,598,092)	(55,026,693)	(48,802,339)	(51,151,608)	(52,167,215)
Corporate Accounts Total	(59,598,092)	(55,026,693)	(48,802,339)	(51,151,608)	(52,167,215)

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

	Budget			Actuals	
	2023	2022	2021	2021	2020
Mayor & Council	624,900	447,686	461,289	447,740	425,576
Mayor and Council Total	624,900	447,686	461,289	447,740	425,576
Administrator	680,225	834,766	802,163	1,049,748	747,900
Communications	749,758	591,225	579,087	693,365	633,380
Human Resources	1,192,474	1,093,005	1,065,594	1,175,404	970,428
CAO Office Total	2,622,457	2,518,996	2,446,843	2,918,517	2,351,707
Cultural Planning and Development	1,424,743	163,595	151,424	176,305	168,778
Village Events and Animation	3,676,292	3,793,446	3,760,371	2,281,719	1,645,100
Division Administration	357,686	321,608	332,028	350,274	310,613
Resort Operations	6,567,016	6,050,612	5,693,145	5,828,097	5,072,042
Facilities	2,690,245	2,520,044	2,770,984	2,363,571	2,051,168
Environment Stewardship	763,624	700,261	656,012	673,518	546,667
Planning	2,972,102	2,643,288	2,164,680	2,319,374	1,755,368
Resort Experience Total	18,451,708	16,192,853	15,528,643	13,992,858	11,549,737
Infrastructure Services Administration	340,780	322,732	314,540	324,967	310,239
Development Services/Energy Mgmt	567,560	529,517	527,436	568,190	585,557
Transportation	2,923,917	2,697,127	2,675,968	2,957,248	2,348,788
Central Services	3,057,425	2,959,686	2,747,528	2,936,729	2,376,809
Solid Waste	6,416,706	5,870,960	6,086,830	6,066,518	5,942,087
Transit	6,378,700	4,245,180	4,576,374	4,987,892	6,021,892
Building Department Services	1,532,204	1,355,758	1,107,084	1,247,025	1,034,779
Water Fund	3,383,345	3,370,020	3,344,340	3,235,654	2,976,764
Sewer Fund	6,577,862	5,683,440	5,494,306	5,612,398	4,911,171
Infrastructure Services Total	31,178,499	27,034,419	26,874,406	27,936,622	26,508,086
Finance	1,591,688	2,603,957	2,258,802	2,277,201	2,165,048
Legislative Services	2,395,451	952,231	924,063	933,097	778,071
Information Technology	2,516,071	2,304,340	2,048,405	2,196,567	1,689,842
Protective Services	8,812,960	8,298,708	7,439,117	7,503,440	7,059,903
Fire Rescue Service	5,322,312	5,001,730	4,779,163	4,771,317	4,371,222
Whistler Public Library	1,445,657	1,420,051	1,345,735	1,317,328	1,279,050
Recreation	2,617,201	2,553,201	2,623,847	2,442,369	2,362,324
Meadow Park Sports Centre	4,074,462	4,126,148	3,859,491	4,081,558	3,310,261
Corp and Community Svcs General	334,896	297,231	295,096	312,613	302,361
Corporate and Community Services Total	29,110,698	27,557,598	25,573,718	25,835,490	23,318,081
General Fund	8,488,043	9,104,295	6,457,778	8,136,962	6,574,861
Corporate Accounts Total	8,488,043	9,104,295	6,457,778	8,136,962	6,574,861

Notes: \$1.2Mm in Fee-for-Service expenditure moves from General Fund to Cultural Planning in 2023, and \$1.1Mm in Insurance from Finance to Legislative Services