

PROPOSED DEPARTMENTAL OPERATING BUDGETS 2021

With comparisons to first 9 months 2020 actual
amounts and budgets for 2020 & 2019

The Resort Municipality of Whistler | November 10, 2020

THE PREMIER MOUNTAIN RESORT COMMUNITY
MOVING TOWARD A SUSTAINABLE FUTURE



Resort Municipality Of Whistler
Comparative Summary of Department Operations
BUDGETED REVENUES

	Budget 2021	Budget 2020	Budget 2019	Actuals 2020 First 9 months
Mayor and Council				
Mayor & Council	-	-	-	-
Mayor and Council Total	-	-	-	-
CAO Office				
Administrator	-	-	-	-
Communications	-	-	-	-
Policy & Program Development	-	-	-	-
Human Resources	-	-	-	-
CAO Office Total	-	-	-	-
Resort Experience				
Cultural Planning and Development	-	-	-	-
Village Events and Animation	(3,542,419)	(3,479,507)	(3,529,756)	(24,514)
Division Administration	(40,000)	(40,000)	(40,000)	(40,000)
Resort Operations	(2,825,628)	(2,899,849)	(2,755,968)	(2,702,176)
Facilities	(860,898)	(959,271)	(901,328)	(289,980)
Environment Stewardship	(60,000)	(167,129)	(43,235)	(68,634)
Planning	(199,750)	(184,640)	(189,350)	(119,618)
Resort Experience Total	(7,528,695)	(7,730,396)	(7,459,637)	(3,244,922)
Infrastructure Services				
Infrastructure Services Administration	-	-	-	-
Development Services/Energy Mgmt	(13,500)	(13,500)	(13,500)	(8,665)
Transportation	(6,000)	(1,750)	-	-
Central Services	(2,867,656)	(2,734,222)	(2,711,194)	(1,792,486)
Environmental Operations	-	-	-	-
Solid Waste	(7,477,566)	(7,446,939)	(7,262,919)	(6,322,964)
Transit	(3,554,100)	(2,937,700)	(3,894,500)	(2,437,451)
Building Department Services	(810,900)	(858,500)	(1,454,221)	(619,699)
Water Fund	(7,120,940)	(7,123,940)	(6,984,727)	(7,320,600)
Infrastructure Services Total	(30,747,154)	(29,952,382)	(30,715,861)	(26,989,076)
Corporate and Community Services				
Finance	(102,550)	(102,550)	(102,000)	(53,113)
Legislative Services	(8,500)	(3,500)	(7,000)	(4,686)
Information Technology	(64,800)	(65,000)	(65,558)	(49,050)
Protective Services	(4,265,775)	(3,162,566)	(4,486,356)	(3,032,696)
Fire Rescue Service	(75,700)	(49,700)	(50,000)	(62,251)
Whistler Public Library	(142,500)	(153,900)	(161,400)	(123,407)
Recreation	(1,229,265)	(907,289)	(1,429,631)	(868,760)
Meadow Park Sports Centre	(1,352,240)	(863,363)	(1,988,406)	(651,712)
Corporate and Community Services General	-	-	-	-
Corporate and Community Services Total	(7,241,330)	(5,307,868)	(8,290,351)	(4,845,676)
Corporate Accounts				
General Fund	(50,337,567)	(49,155,487)	(45,262,615)	(45,339,674)
Corporate Accounts Total	(50,337,567)	(49,155,487)	(45,262,615)	(45,339,674)

Resort Municipality Of Whistler
Comparative Summary of Department Operations
BUDGETED EXPENDITURES

	Budget 2021	Budget 2020	Budget 2019	Actuals 2020 First 9 months
Mayor and Council				
Mayor & Council	461,289	489,403	472,233	339,612
Mayor and Council Total	461,289	489,403	472,233	339,612
CAO Office				
Administrator	802,163	838,753	721,210	552,871
Communications	549,087	699,051	592,461	507,308
Human Resources	1,065,594	1,007,336	958,490	737,906
CAO Office Total	2,416,843	2,545,139	2,272,160	1,798,085
Resort Experience				
Cultural Planning and Development	151,424	149,854	160,090	126,084
Village Events and Animation	3,762,020	3,620,491	3,701,591	1,163,682
Division Administration	332,028	302,054	340,813	219,823
Resort Operations	5,693,145	5,238,797	5,466,900	3,984,514
Facilities	2,770,984	2,506,952	2,557,982	1,576,587
Environment Stewardship	672,012	553,040	495,453	401,183
Planning	2,071,680	1,921,394	1,905,997	1,313,803
Resort Experience Total	15,453,292	14,292,582	14,628,826	8,785,675
Infrastructure Services				
Infrastructure Services Administration	322,820	341,655	327,908	238,938
Development Services/Energy Mgmt	535,325	660,343	621,358	467,602
Transportation	2,675,968	2,500,220	2,562,021	1,634,035
Central Services	2,747,528	2,499,262	2,660,570	1,735,727
Solid Waste	6,086,830	5,922,939	6,102,774	4,303,332
Transit	6,726,374	6,539,980	7,266,400	5,208,261
Building Department Services	1,025,549	1,029,435	1,159,321	789,331
Water Fund	2,751,210	3,370,591	3,198,408	2,363,177
Sewer Fund	4,901,176	5,111,191	5,006,101	3,705,214
Infrastructure Services Total	27,772,780	27,975,615	28,904,860	20,445,618
Corporate and Community Services				
Finance	2,252,985	2,156,005	2,079,750	1,847,991
Legislative Services	924,063	841,755	928,499	592,439
Information Technology	2,048,405	1,871,521	1,642,033	1,480,932
Protective Services	7,409,117	7,457,718	6,905,455	5,310,793
Fire Rescue Service	4,779,163	4,518,539	4,739,395	3,360,430
Whistler Public Library	1,345,735	1,328,039	1,307,002	988,184
Recreation	2,623,847	2,303,902	2,494,933	1,566,375
Meadow Park Sports Centre	3,945,513	3,441,125	3,794,050	2,450,544
Corporate and Community Services General	295,096	306,521	276,199	230,141
Corporate and Community Services Total	25,623,923	24,225,125	24,167,318	17,827,829
Corporate Accounts				
General Fund	6,833,569	6,621,247	4,071,960	1,915,667
Corporate Accounts Total	6,833,569	6,621,247	4,071,960	1,915,667



THE RESORT MUNICIPALITY OF WHISTLER

Host Mountain Resort
2010 Olympic and Paralympic
Winter Games

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