

# Proposed Departmental Operating Budgets 2022

DRAFT November 2021

Resort Municipality of Whistler  
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Resort Municipality Of Whistler  
**BUDGETED REVENUES**  
 Actual expenditures for the years 2019 & 2020

	2022	Budget 2021	2020	Actuals	
				2020	2019
Mayor & Council	-	-	-	-	(4,600)
<b>Mayor and Council Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,600)</b>
Administrator	-	-	-	-	-
Communications	-	-	-	-	-
Policy & Program Development	-	-	-	-	-
Human Resources	-	-	-	-	-
<b>CAO Office Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cultural Planning and Development	-	-	-	-	-
Village Events and Animation	(3,619,740)	(3,532,083)	(3,479,507)	(1,400,105)	(3,585,695)
Division Administration	(40,000)	(40,000)	(40,000)	(8,666)	(27,501)
Resort Operations	(2,831,122)	(2,825,628)	(2,899,849)	(2,755,729)	(2,766,417)
Facilities	(565,884)	(860,898)	(959,271)	(483,025)	(433,114)
Environment Stewardship	(57,938)	(60,000)	(167,129)	(142,085)	(51,696)
Planning	(528,750)	(274,750)	(184,640)	(165,273)	(167,748)
<b>Resort Experience Total</b>	<b>(7,643,434)</b>	<b>(7,593,359)</b>	<b>(7,730,396)</b>	<b>(4,954,882)</b>	<b>(7,032,172)</b>
Infrastructure Services Administration	-	-	-	-	-
Development Services/Energy Mgmt	(13,500)	(13,500)	(13,500)	(10,561)	(10,485)
Transportation	(6,000)	(6,000)	(1,750)	-	(6,943)
Central Services	(2,951,000)	(2,867,656)	(2,734,222)	(2,484,374)	(2,762,926)
Environmental Operations	-	-	-	-	-
Solid Waste	(7,565,505)	(7,408,213)	(7,446,939)	(7,372,761)	(7,741,637)
Transit	(3,784,000)	(3,454,100)	(2,937,700)	(2,810,568)	(4,012,016)
Building Department Services	(1,324,616)	(933,036)	(858,500)	(844,247)	(1,132,739)
Water Fund	(7,704,419)	(7,485,485)	(7,123,940)	(7,395,745)	(7,234,230)
Sewer Fund	(8,736,736)	(8,765,421)	(8,835,831)	(8,710,337)	(8,495,378)
<b>Infrastructure Services Total</b>	<b>(32,085,776)</b>	<b>(30,933,411)</b>	<b>(29,952,382)</b>	<b>(29,628,592)</b>	<b>(31,396,354)</b>
Finance	(94,950)	(102,550)	(102,550)	(90,840)	(115,599)
Legislative Services	(6,500)	(8,500)	(3,500)	(6,098)	(3,006)
Information Technology	(64,800)	(64,800)	(65,000)	(64,800)	(64,800)
Protective Services	(5,287,710)	(4,910,775)	(3,162,566)	(3,688,917)	(4,878,899)
Fire Rescue Service	(79,200)	(75,700)	(49,700)	(86,398)	(103,295)
Whistler Public Library	(158,500)	(142,500)	(153,900)	(136,544)	(178,955)
Recreation	(1,352,112)	(1,316,165)	(907,289)	(1,114,138)	(1,397,466)
Meadow Park Sports Centre	(1,907,334)	(1,354,383)	(863,363)	(858,804)	(2,083,259)
Corporate and Community Services General	-	-	-	-	-
<b>Corporate and Community Services Total</b>	<b>(8,951,106)</b>	<b>(7,975,373)</b>	<b>(5,307,868)</b>	<b>(6,046,538)</b>	<b>(8,825,279)</b>

## Resort Municipality Of Whistler

### BUDGETED EXPENDITURES

Actual expenditures for the years 2019 & 2020 vs. Budget 2020 to 2022

	2022	Budget 2021	2020	Actuals	
				2020	2019
Mayor & Council	446,797	461,289	489,403	425,576	458,837
<b>Mayor and Council Total</b>	<b>446,797</b>	<b>461,289</b>	<b>489,403</b>	<b>425,576</b>	<b>458,837</b>
Administrator	832,482	802,163	838,753	747,900	726,127
Communications	589,415	579,087	699,051	633,380	544,516
Human Resources	1,090,107	1,065,594	1,007,336	970,428	1,021,303
<b>CAO Office Total</b>	<b>2,512,005</b>	<b>2,446,843</b>	<b>2,545,139</b>	<b>2,351,707</b>	<b>2,291,946</b>
Cultural Planning and Development	163,198	151,424	149,854	168,778	169,722
Village Events and Animation	3,790,734	3,760,371	3,620,491	1,645,100	3,655,654
Division Administration	320,715	332,028	302,054	310,613	365,281
Resort Operations	5,976,419	5,693,145	5,238,797	5,072,042	5,559,640
Facilities	2,515,347	2,770,984	2,506,952	2,051,168	2,167,140
Environment Stewardship	698,443	656,012	553,040	546,667	463,413
Planning	2,634,856	2,164,680	1,921,394	1,755,368	1,744,171
<b>Resort Experience Total</b>	<b>16,099,712</b>	<b>15,528,643</b>	<b>14,292,582</b>	<b>11,549,737</b>	<b>14,125,021</b>
Infrastructure Services Administration	321,690	314,540	341,655	310,239	349,254
Development Services/Energy Mgmt	527,725	527,436	660,343	585,557	601,667
Transportation	2,691,233	2,675,968	2,500,220	2,348,788	2,436,112
Central Services	2,770,807	2,747,528	2,499,262	2,376,809	2,596,355
Solid Waste	5,869,871	6,086,830	5,922,939	5,942,087	6,128,615
Transit	6,240,009	5,476,374	6,539,980	6,021,892	7,078,530
Building Department Services	1,351,409	1,107,084	1,029,435	1,034,779	1,095,038
Water Fund	3,275,507	3,344,340	3,370,591	2,976,764	3,172,583
Sewer Fund	5,200,455	5,494,306	5,111,191	4,911,171	5,258,544
<b>Infrastructure Services Total</b>	<b>28,248,707</b>	<b>27,774,406</b>	<b>27,975,615</b>	<b>26,508,086</b>	<b>28,716,699</b>
Finance	2,599,609	2,258,802	2,156,005	2,165,048	2,090,889
Legislative Services	949,666	924,063	841,755	778,071	795,959
Information Technology	2,299,236	2,048,405	1,871,521	1,689,842	1,612,114
Protective Services	8,287,435	7,439,117	7,457,718	7,059,903	6,768,238
Fire Rescue Service	4,983,995	4,779,163	4,518,539	4,371,222	4,486,997
Whistler Public Library	1,415,362	1,345,735	1,328,039	1,279,050	1,303,638
Recreation	2,516,764	2,623,847	2,303,902	2,362,324	2,286,595
Meadow Park Sports Centre	4,115,904	3,859,491	3,441,125	3,310,261	3,954,842
Corporate and Community Services General	296,220	295,096	306,521	302,361	277,624
<b>Corporate and Community Services Total</b>	<b>27,464,190</b>	<b>25,573,718</b>	<b>24,225,125</b>	<b>23,318,081</b>	<b>23,576,895</b>