Proposed Departmental Operating Budgets 2024

NOVEMBER 2023



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

-		Budget			Actuals	
	2024	2023	2022	2022	2021	
Mayor & Council	-	-	-	(213)	_	
Mayor and Council Total	-	-	-	(213)	-	
Administrator	-	-	-	37	(8,278)	
Human Resources	-	-	-	-	-	
CAO Office Total	-	•	-	37	(8,278)	
Communications	-	-	-	-	-	
CECS Division Admin	(851,760)	(769,000)	-	-	-	
Village Events and Animation	(3,787,009)	(3,513,208)	(3,619,740)	(2,808,807)	(2,088,841)	
Whistler Public Library	(201,800)	(158,000)	(158,500)	(154,801)	(132,427)	
Recreation	(1,571,373)	(1,424,969)	(1,352,112)	(1,429,369)	(1,367,523)	
Meadow Park Sports Centre	(2,173,085)	(1,768,923)	(1,907,334)	(1,751,447)	(1,207,010)	
Community Engagement & Cultural Svcs	(8,585,027)	(7,634,100)	(7,037,686)	(6,144,423)	(4,795,801)	
CAPD Division Admin	(20,000)	(20,000)	(40,000)	(15,660)	(13,840)	
Parks Planning	(20,000)	(5,000)	(2,100)	(21,280)	(1,428)	
Resort Operations	(2,901,966)	(2,857,112)	(2,831,122)	(2,847,982)	(2,833,474)	
Climate & Environment	(57,650)	(56,250)	(57,938)	(57,160)	(92,871)	
Planning	(561,200)	(514,687)	(526,650)	(245,158)	(547,267)	
Transportation Planning	(3,659,945)	(2,978,200)	(1,789,171)	(2,430,975)	(2,558,610)	
Building Department Services	(3,216,251)	(1,680,622)	(1,324,616)	(1,360,274)	(1,592,696)	
Climate Action, Planning & Development	(10,437,012)	(8,111,871)	(6,571,597)	(6,978,490)	(7,640,185)	
Facilities	(562,806)	(534,976)	(565,884)	(523,549)	(505,853)	
IS Division Admin	-	-	-	-	-	
Engineering Services	(13,500)	(13,500)	(13,500)	(24,901)	(124,543)	
Roads and Drainage	(5,000)	(5,000)	(6,000)	(2,520)	(8,500)	
Central Services	(4,625,475)	(3,303,194)	(815,468)	(3,565,626)	(3,290,037)	
Solid Waste	(8,834,230)	(7,856,025)	(7,565,506)	(8,722,278)	(7,933,150)	
Water Fund	(8,155,134)	(7,859,904)	(7,704,419)	(7,664,141)	(7,437,533)	
Sewer Fund	(10,009,598)	(9,362,604)	(9,071,751)	(9,647,122)	(8,738,068)	
Infrastructure Services Total	(32,205,743)	(28,935,203)	(25,742,528)	(30,150,137)	(28,037,682)	
Finance	(132,700)	(119,700)	(94,950)	(161,913)	(97,711)	
Legislative Services	(18,000)	(11,500)	(6,500)	(33,855)	(64,750)	
Information Technology	(64,800)	(64,800)	(64,800)	(131,710)	(64,800)	
Protective Services	(7,192,879)	(6,149,861)	(4,746,982)	(6,159,003)	(4,377,475)	
RCMP	(524,916)	(491,000)	(540,728)	(406,182)	(379,955)	
Fire Rescue Service	(439,205)	(370,500)	(79,200)	(112,868)	(167,763)	
CSPS Division Admin	-	-	-	-	-	
Corporate Services & Public Safety Total	(8,372,500)	(7,207,361)	(5,533,160)	(7,005,529)	(5,152,454)	
General Fund	(64,817,516)	(59,629,182)	(55,026,693)	(57,490,965)	(51,151,608)	
Corporate Accounts Total	(64,817,516)	(59,629,182)	(55,026,693)	(57,490,965)	(51,151,608)	

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

Mayor & Council 2024 2023 2022 2021 2021 Mayor and Council Total 674,244 659,300 447,686 488,885 447,740 Administrator 758,039 685,366 334,766 867,467 1,040,748 Human Resources 1,345,432 1,192,474 1,093,005 1,107,806 1,175,404 CAO Office Total 2,103,472 1,877,840 1,927,771 1,975,293 2,225,133 CEGS Division Admin 1,624,202 1,478,434 796,131 807,602 669,581 Village Events and Animation 3,941,283 3,677,092 3,793,446 2,996,874 2,281,719 Whister Public Library 1,610,721 1,445,867 1,455,871 1,470,061 1,476,461 1,375,692 Meadow Park Sports Centre 4,578,899 4,074,492 4,126,448 2,585,201 2,660,444 2,442,399 Meadow Park Sports Centre 4,578,899 4,074,492 4,126,449 2,242,593 4,765,921 1,274,2613 11,756,921 Cammunity Engagement & Cultural Svcs	-	Budget			Actuals		
Mayor and Council Total 674,244 659,300 447,866 488,885 447,740 Administrator Human Resources 1,345,432 1,192,474 1,093,005 1,107,806 1,175,604 CAO Office Total 2,103,472 1,877,840 1,927,771 1,975,293 2,225,153 Communications 809,261 760,008 591,225 614,926 693,365 614,926 693,365 614,926 614,926 693,365 614,926 693,365 614,926 693,365 614,926 693,365 614,926 693,365 614,926 693,365 614,926 693,365 614,926 693,365 614,926 693,365 614,926 693,365 614,926 614,926 693,365 614,926 614,926 693,365 614,926 614,926 693,365 614,926 614,926 693,365 614,926 614,926 42,917,92 14,920,921 1,116,416 1,317,322 6,525,201 1,606,644 2,423,936 1,407,932 1,407,932 1,407,932 1,407,932 1,407,932 1,407,932 1,407,932		2024	2023	2022	2022	2021	
Administrator Human Resources 1,345,432 1,192,474 1,093,005 1,107,806 1,1775,404 CAO Office Total 2,103,472 1,877,840 1,927,771 1,975,293 2,225,153 Communications 609,261 750,008 591,225 614,826 693,365 CECS Division Admin 1,624,820 1,475,843 796,131 807,030 760,581 Whistler Public Library 1,610,721 1,445,657 1,420,061 1,416,416 1,317,328 Recreation 2,986,691 2,986,691 2,596,884 2,553,201 2,660,484 2,443,389 COmmunity Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin 386,700 386,266 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 Facilities 2,443,848 2,347,198 2,016,412 2,026,190 1,677,856 Transportation Planning 688,568 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,220,097 Climate & Environment 886,542 763,244 Planning 1,243,845 2,347,198 2,016,413 2,026,190 1,677,856 Climate Action, Planning & Resolution, Plan	Mayor & Council	674,244	659,300	447,686	488,885	447,740	
Human Resources	Mayor and Council Total	674,244	659,300	447,686	488,885	447,740	
CAO Office Total 2,103,472 1,877,840 1,927,771 1,975,293 2,225,153 Communications CECS Division Admin Village Events and Animation Whistler Public Library Whistler Public Library Mecreation 1,624,820 1,475,843 796,131 807,030 760,581 Whistler Public Library Whistler Public Library Meadow Park Sports Centre 2,986,691 2,596,864 2,553,201 2,660,484 2,423,799 Recreation Meadow Park Sports Centre 4,578,699 4,074,482 4,126,188 4,286,982 4,081,538 CAPD Division Admin Parks Planning 366,700 358,286 321,608 351,102 350,724 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,828,097 Climate & Environment 856,584 753,624 700,261 707,270 673,818 Planning 2,434,345 2,347,198 2,015,412 2,016,412 2,016,412 2,016,912 1,147,725 6,258,097 Climate Action, Planning & Development 20,816,335 18,719,730 15,5443,349 2,015,412 2,026,199 1,147,672 1,247,225 <	Administrator	758,039	685,366	834,766	867,487	1,049,748	
Communications CECS Division Admin 1,624,820 1,475,843 796,131 Village Events and Animation 3,941,283 3,677,092 3,793,446 2,956,674 2,281,719 Whistler Public Library 1,610,721 1,445,675 1,420,051 1,416,416 1,1377,328 Recreation 2,986,891 2,986,864 2,553,201 1,260,844 2,442,369 Meadow Park Sports Centre 4,576,659 4,074,462 4,126,148 4,286,982 4,081,558 Community Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin 366,700 358,286 321,608 351,102 350,274 Parks Planning 888,588 634,404 627,876 696,426 447,577 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,822,097 Climate & Environment 855,542 763,624 700,261 707,270 673,518 Planning 2,543,845 2,347,198 2,015,412 2,026,190 1,367,368 Transportation Planning 8,824,866 6,506,648 4,371,667 4,930,918 5,122,129 Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,445 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 883,953 566,995 529,517 542,662 566,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,570,439 2,570,439 3,370,020 3,370,02							
CECS Division Admin 1,624,820 1,475,843 796,131 807,030 760,581 Village Evonts and Animation 3,941,283 3,677,092 3,793,446 2,956,874 2,281,719 Whistler Public Library 1,610,721 1,445,687 1,420,681 1,255,201 2,660,484 2,241,738 Recreation 2,886,691 2,596,884 2,553,201 2,660,484 2,442,399 Meadow Park Sports Centre 4,678,699 4,074,462 4,126,148 4,286,992 4,081,558 Community Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin 366,700 356,286 321,608 351,102 350,274 Parks Planning 688,586 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,056,812 6,114,157 5,228,907 Climate & Environment 856,542 763,624 700,261 707,270 673,518 Planning 6,289,486 6,356,447 2,015,412	CAO Office Total	2,103,472	1,877,840	1,927,771	1,975,293	2,225,153	
Village Events and Animation 3,941,283 3,677,092 3,793,446 2,956,874 2,281,719 Whistler Public Library 1,610,721 1,445,657 1,420,051 1,161,646 1,317,328 Recreation 2,986,691 2,596,864 2,553,201 2,660,484 2,422,869 Meadow Park Sports Centre 4,673,659 4,074,462 4,126,148 4,286,982 4,081,538 Community Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin 366,700 358,286 321,608 351,102 350,274 Parks Planning 688,588 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,505,612 6,114,167 5,286,997 Climate & Environment 856,542 7247,188 2,015,412 2,026,190 1,871,865 Transportation Planning 6,829,346 6,506,648 4,371,867 4,930,918 5,123,129 Building Department Services 2,416,332 1,537,204 1,355		809,261	750,008	591,225	614,826	693,365	
Whistler Public Library 1,610,721 1,445,657 1,420,051 1,416,416 1,317,328 Recreation 2,986,681 2,986,864 2,565,201 2,660,484 2,442,369 Meadow Park Sports Centre 4,576,859 4,074,462 4,126,148 4,286,962 4,081,563 Community Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin 366,700 356,286 321,608 351,102 350,274 Parks Planning 688,568 634,404 627,876 696,426 447,571 Resort Operations 7,113,702 6,672,166 6,050,612 6,114,167 5,828,097 Climate & Environment 856,542 763,624 700,261 707,270 673,578 Planning 6,243,845 2,247,188 2,015,412 2,026,49 1,871,665 Transportation Planning 6,828,946 6,506,848 4,371,867 4,930,918 5,123,729 Building Department Services 2,415,032 1,537,204 1,356,788 1,441,		1,624,820	1,475,843	796,131	807,030	760,581	
Recreation 2,986,691 2,596,864 2,553,201 2,660,484 2,424,369 Meadow Park Sports Centre 4,578,659 4,074,462 4,126,148 4,266,982 4,081,558 Community Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin 366,700 358,286 321,608 351,102 350,274 Parks Planning 688,588 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,506,612 6,114,157 5,282,097 Climate & Environment 856,542 763,624 700,261 707,270 673,518 Planning 6,828,946 6,506,848 4,371,867 70,270 673,518 Transportation Planning 6,828,946 6,506,848 4,371,867 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,52	Village Events and Animation	3,941,283	3,677,092	3,793,446	2,956,874	2,281,719	
Meadow Park Sports Centre 4,578,659 4,074,462 4,126,148 4,286,982 4,081,558 Community Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin 366,700 358,286 321,608 351,102 350,274 Parks Planning 688,568 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,228,097 Climate & Environment 856,542 763,624 700,261 707,270 673,518 Planning 2,543,845 2,347,198 2,015,412 2,026,90 1,871,856 Transportation Planning 6,828,946 6,506,848 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 <td>Whistler Public Library</td> <td></td> <td>1,445,657</td> <td>1,420,051</td> <td></td> <td>1,317,328</td>	Whistler Public Library		1,445,657	1,420,051		1,317,328	
Community Engagement & Cultural Svcs 15,551,435 14,019,925 13,280,201 12,742,613 11,576,921 CAPD Division Admin Parks Planning 686,568 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,828,097 Climate & Environment 866,542 763,624 700,261 707,270 673,518 Planning 2,543,845 2,347,198 2,015,412 2,026,190 1,871,856 Transportation Planning 6,828,946 6,506,648 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 533,953 566,995 529		2,986,691	2,596,864	2,553,201	2,660,484	2,442,369	
CAPD Division Admin 366,700 358,286 321,608 351,102 350,274 Parks Planning 688,568 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,828,097 Climate & Environment 856,542 763,624 700,261 707,270 673,518 Planning 2,543,845 2,347,198 2,015,412 2,026,190 1,871,856 Transportation Planning 8,828,946 6,508,848 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,788 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 Engineering Services 583,963 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,866 2,987,168 2,987,768 2,936,779 Solid Waste 6,862,473 6,862,473 6,375,675 5,870,960 6,601,979 6,666,518 Water Fund 3,529,662 3,303,399 3,370,020 3,397,042 3,225,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 3,10,689 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,165,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,190,688 5,183,899 5,163,309 5,164,824 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,887 335,496 29,7231 302,957 311,635,163 7,552,686 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	• • • • • • • • • • • • • • • • • • •						
Parks Planning 688,568 634,404 627,876 696,426 447,517 Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,828,097 Climate & Environment 856,542 763,624 700,261 707,270 673,518 Planning 2,543,845 2,347,198 2,015,412 2,026,190 1,871,856 Transportation Planning 6,828,946 6,506,848 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 <t< td=""><td>Community Engagement & Cultural Svcs</td><td>15,551,435</td><td>14,019,925</td><td>13,280,201</td><td>12,742,613</td><td>11,576,921</td></t<>	Community Engagement & Cultural Svcs	15,551,435	14,019,925	13,280,201	12,742,613	11,576,921	
Resort Operations 7,113,702 6,572,166 6,050,612 6,114,157 5,828,097 Climate & Environment 856,542 763,624 700,261 707,270 673,518 Planning 2,543,845 2,347,188 2,015,412 2,026,190 1,871,856 Transportation Planning 6,828,946 6,506,848 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,788 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 <td>CAPD Division Admin</td> <td>366,700</td> <td>358,286</td> <td>321,608</td> <td>351,102</td> <td>350,274</td>	CAPD Division Admin	366,700	358,286	321,608	351,102	350,274	
Climate & Environment 856,542 763,624 700,261 707,270 673,518 Planning 2,543,845 2,347,198 2,015,412 2,026,190 1,871,856 Transportation Planning 6,828,946 6,506,848 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,282,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979	Parks Planning	688,568	634,404	627,876	696,426	447,517	
Planning 2,543,845 2,347,198 2,015,412 2,026,190 1,871,856 Transportation Planning 6,828,946 6,506,848 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,922,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,937,601 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271	Resort Operations	7,113,702	6,572,166	6,050,612	6,114,157	5,828,097	
Transportation Planning 6,828,946 6,506,848 4,371,867 4,930,918 5,123,129 Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271	Climate & Environment	856,542	763,624	700,261	707,270	673,518	
Building Department Services 2,418,032 1,537,204 1,355,758 1,481,716 1,247,025 Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,24	Planning	2,543,845	2,347,198	2,015,412	2,026,190	1,871,856	
Climate Action, Planning & Development 20,816,335 18,719,730 15,443,394 16,307,779 15,541,417 Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1	Transportation Planning	6,828,946	6,506,848	4,371,867	4,930,918	5,123,129	
Facilities 2,797,263 2,690,245 2,520,044 2,403,527 2,363,571 IS Division Admin 723,390 671,247 322,732 380,233 324,967 Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,847 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	Building Department Services	2,418,032	1,537,204	1,355,758	1,481,716	1,247,025	
IS Division Admin 723,390 671,247 322,732 380,233 324,967	Climate Action, Planning & Development	20,816,335	18,719,730	15,443,394	16,307,779	15,541,417	
Engineering Services 583,953 566,995 529,517 542,662 568,190 Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235	Facilities	2,797,263	2,690,245	2,520,044	2,403,527	2,363,571	
Roads and Drainage 2,918,807 2,742,266 2,570,439 2,644,367 2,822,011 Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,	IS Division Admin	723,390	671,247	322,732	380,233	324,967	
Central Services 3,342,135 3,071,660 2,959,686 2,987,168 2,936,729 Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771	Engineering Services	583,953	566,995	529,517	542,662	568,190	
Solid Waste 6,862,473 6,375,675 5,870,960 6,601,979 6,066,518 Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 <td>Roads and Drainage</td> <td>2,918,807</td> <td>2,742,266</td> <td>2,570,439</td> <td>2,644,367</td> <td>2,822,011</td>	Roads and Drainage	2,918,807	2,742,266	2,570,439	2,644,367	2,822,011	
Water Fund 3,529,652 3,303,399 3,370,020 3,397,042 3,235,654 Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,	Central Services	3,342,135	3,071,660	2,959,686	2,987,168	2,936,729	
Sewer Fund 6,762,886 6,416,427 5,683,440 5,347,271 5,612,398 Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235	Solid Waste	6,862,473	6,375,675	5,870,960	6,601,979	6,066,518	
Infrastructure Services Total 27,520,559 25,837,914 23,826,838 24,304,249 23,930,038 Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235	Water Fund	3,529,652	3,303,399	3,370,020	3,397,042	3,235,654	
Finance 1,739,542 1,609,888 1,888,770 1,871,198 1,498,501 Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235	Sewer Fund	6,762,886	6,416,427	5,683,440	5,347,271	5,612,398	
Legislative Services 2,528,061 2,378,201 1,667,418 1,655,667 1,711,797 Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235	Infrastructure Services Total	27,520,559	25,837,914	23,826,838	24,304,249	23,930,038	
Information Technology 3,015,265 2,516,321 2,304,340 2,212,461 2,196,567 Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	Finance	1,739,542	1,609,888	1,888,770	1,871,198	1,498,501	
Protective Services 3,910,658 3,655,251 3,114,185 3,547,537 3,057,056 RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	Legislative Services	2,528,061	2,378,201	1,667,418	1,655,667	1,711,797	
RCMP 5,398,950 5,153,809 5,184,524 4,310,006 4,446,384 Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	Information Technology	3,015,265	2,516,321	2,304,340	2,212,461	2,196,567	
Fire Rescue Service 6,037,918 5,311,921 5,001,730 5,442,485 4,771,317 CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	Protective Services	3,910,658	3,655,251	3,114,185	3,547,537	3,057,056	
CSPS Division Admin 346,987 335,496 297,231 302,951 312,613 Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	RCMP	5,398,950	5,153,809	5,184,524	4,310,006	4,446,384	
Corporate Services & Public Safety Total 22,977,381 20,960,887 19,458,198 19,342,306 17,994,235 General Fund 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	Fire Rescue Service	6,037,918	5,311,921	5,001,730	5,442,485	4,771,317	
General Fund 10,745,111 8,492,299 5,405,974 <i>11,635,163</i> 7,552,686	CSPS Division Admin	346,987	335,496	297,231	302,951	312,613	
	Corporate Services & Public Safety Total	22,977,381	20,960,887	19,458,198	19,342,306	17,994,235	
Corporate Accounts Total 10,745,111 8,492,299 5,405,974 11,635,163 7,552,686	General Fund	10,745,111	8,492,299	5,405,974	11,635,163		
	Corporate Accounts Total	10,745,111	8,492,299	5,405,974	11,635,163	7,552,686	