

DES Annual Report

2013

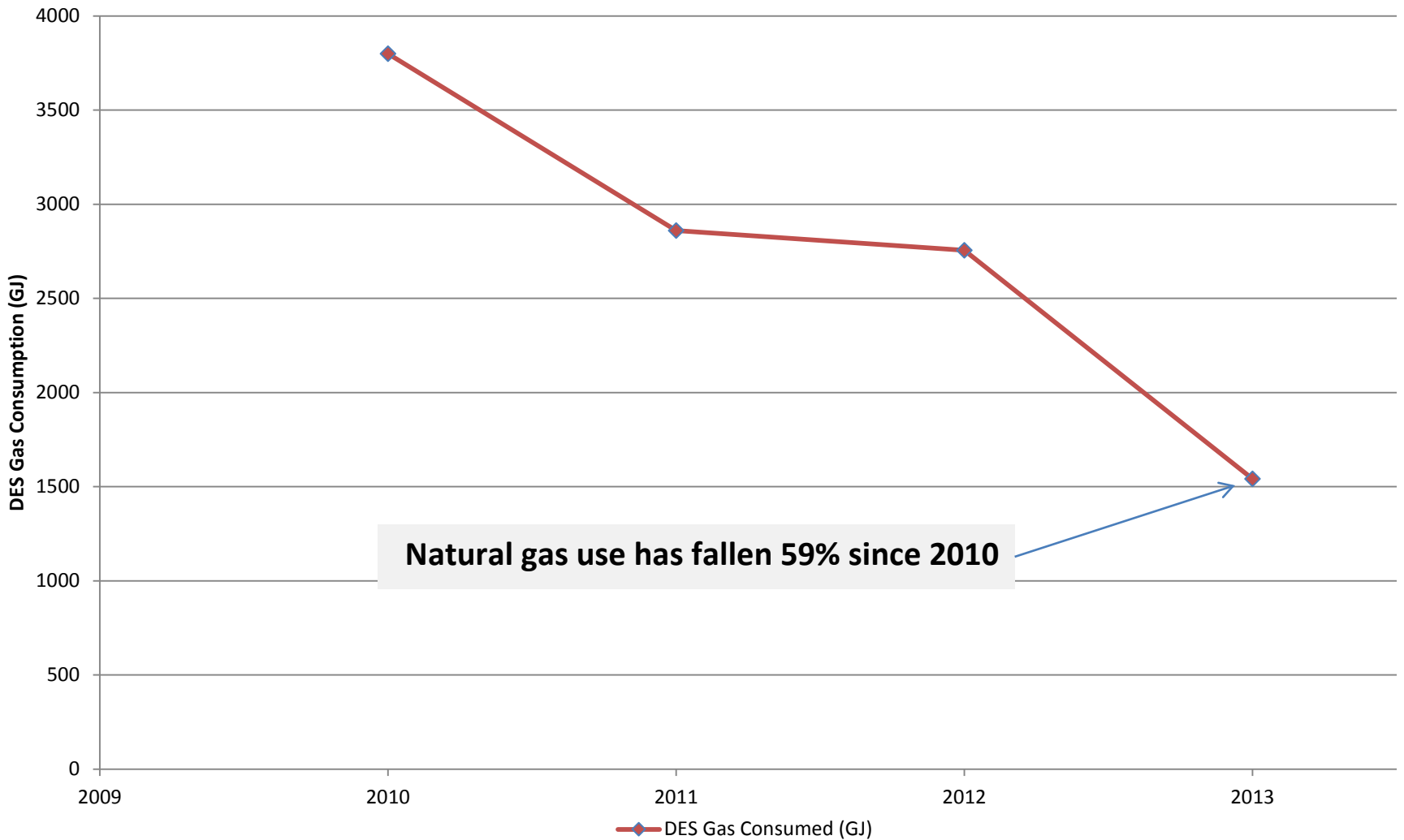
September 2, 2014

RESORT MUNICIPALITY OF WHISTLER

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DES Plant Gas Consumption



Energy Provided

- Graphic 1, 2, 3 (animation)

2013 Summary

- Finance

- ✓ On budget
- ✓ No fee increases
- ✓ Reserve x% of replacement cost
- ✓ Provided \$x worth of energy to residents

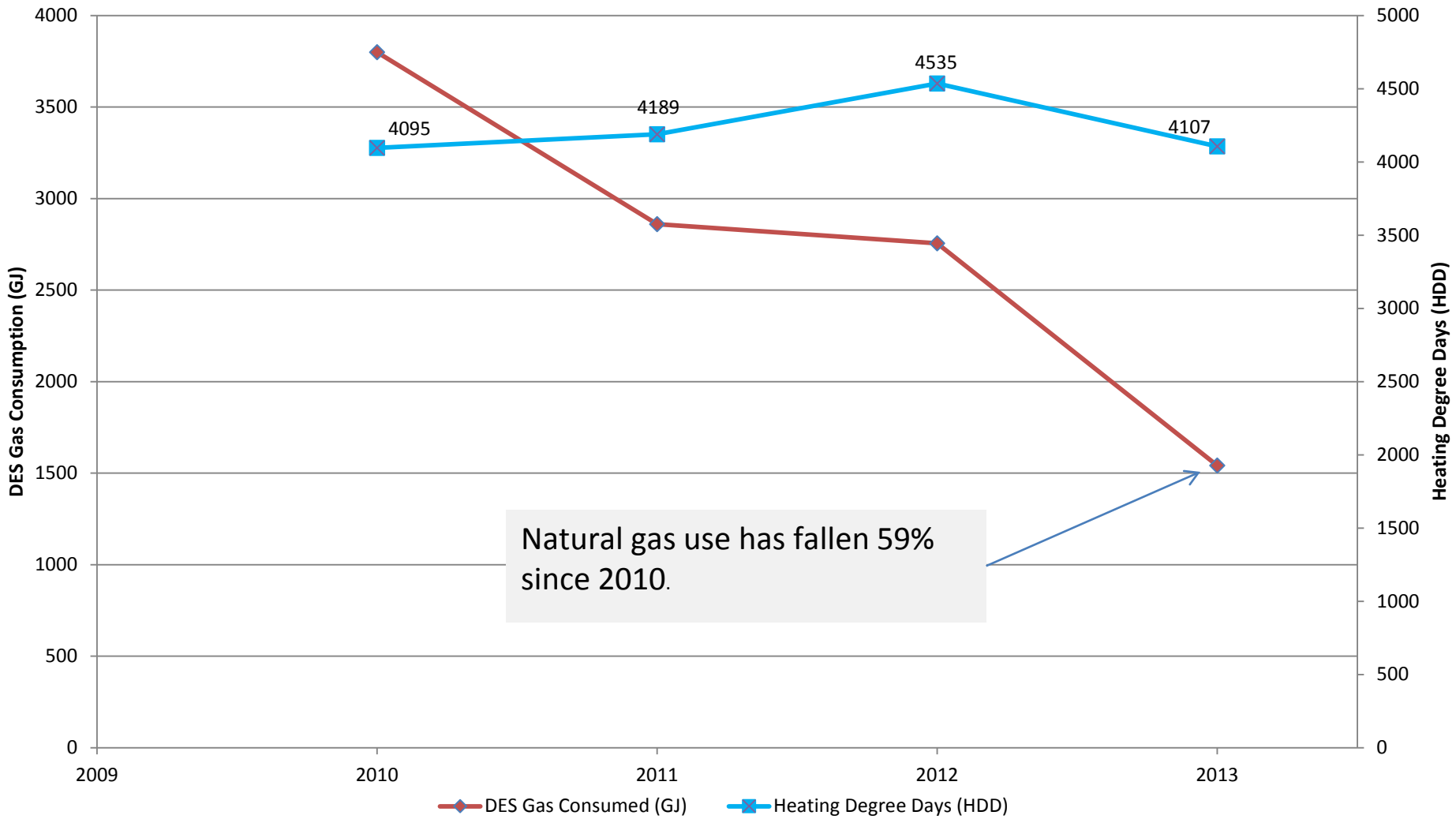
- Operations

- ✓ No shutdowns
- ✓ Loop temperature in range
- ✓ Loop chemistry in range
- ✓ Reduced gas use

The background features a complex geometric pattern of overlapping triangles and polygons in various shades of green and yellow. In the upper right corner, there are several thin, white, overlapping circular lines that create a sense of motion or rotation.

Thank you!

Gas Consumption vs. Heating Demand



2013 Budget vs. Actual

Account	Description	Annual Budget	YTD Budget	Total	YTD Variance
3105	Parcel Tax	0	0	0	0
3312	Penalty on Utilities	0	0	(1,305)	1,305
3400	Permits	0	0	0	0
3505	Other Recoveries	0	0	0	0
3701	Flat Rate User Fees	(195,000)	(195,000)	(200,081)	5,081
3900	Internal Recoveries	0	0	0	0
4010	Payroll	6,300	6,300	0	6,300
4011	Overtime	0	0	0	0
4012	Standby	0	0	0	0
4019	Payroll Benefits	0	0	0	0
5000	Supplies	0	0	0	0
5015	Chemicals	200	200	0	200
5300	Contingency	0	0	0	0
6060	Travel & Meals	0	0	0	0
6075	Permits/Fees	250	250	0	250
6400	Equipment Maintenance	0	0	353	(353)
6420	Electrical Maintenance	0	0	116	(116)
6500	Contract Services	25,000	25,000	4,505	20,495
6505	Consulting	0	0	116	(116)
6700	Power - Hydro	1,202	1,202	1,294	(92)
6701	Power - Gas	60,000	60,000	24,366	35,634
6705	Carbon Offsets	1,200	1,200	2,569	(1,369)
		(100,848)	(100,848)	(168,068)	67,220

2014 Budget vs. Actual to Aug 31

Account	Description	Annual Budget	YTD Budget	Total	YTD Variance
3105	Parcel Tax	0	0	0	0
3312	Penalty on Utilities	0	0	(707)	707
3400	Permits	0	0	0	0
3505	Other Recoveries	0	0	0	0
3701	Flat Rate User Fees	(199,933)	(133,289)	(99,498)	(33,790)
3900	Internal Recoveries	0	0	0	0
4010	Payroll	4,000	2,667	150	2,517
4011	Overtime	0	0	0	0
4012	Standby	0	0	0	0
4019	Payroll Benefits	0	0	14	(14)
5000	Supplies	0	0	0	0
5015	Chemicals	1,000	667	0	667
5300	Contingency	0	0	0	0
6060	Travel & Meals	0	0	8	(8)
6075	Permits/Fees	0	0	0	0
6400	Equipment Maintenance	0	0	0	0
6420	Electrical Maintenance	0	0	0	0
6500	Contract Services	49,500	33,000	2,326	30,674
6505	Consulting	10,000	6,667	0	6,667
6700	Power - Hydro	1,400	933	909	25
6701	Power - Gas	31,000	20,667	17,276	3,391
6705	Carbon Offsets	2,771	1,847	0	1,847
		(100,262)	(66,841)	(79,523)	12,682