

Council Retreat Update

February 18, 2014

RESORT MUNICIPALITY OF WHISTLER

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Overview of Council Retreat

- **Review of 2013**
 - ✓ 2013 Corporate Plan
 - ✓ Key accomplishments
- **2014 planning**
 - ✓ Key focus areas
- **2014 budget context**
 - ✓ Budget timeline
 - ✓ Next steps



2012-2014 Municipal Focus

- **2012 Focus – Groundwork**
 - ✓ Corporate Plan, Council Action Plan
 - ✓ Transparency and accountability (e.g. quarterly reporting)
 - ✓ Reorganization and streamlining
 - ✓ Committees and task forces
- **2013 Focus – Planning**
 - ✓ Resort planning and evidence-based research
 - ✓ Community and partner engagement and collaboration
- **2014 Focus – Implementation**
 - ✓ Recommendations in various plans

2013 Corporate Planning and Reporting

Why it is important:

- Delivers on our commitment to
 - ✓ Plan > Do > Track outcomes
 - ✓ Demonstration of our accountability and transparency
- Provides an opportunity to report back on past year
 - ✓ Includes performance metrics
 - ✓ Identifies areas of success and where to improve
- Presentation on Corporate Indicators at February 25
Budget Open House
- Draft updated Corporate Plan available in March

2013 Accomplishments: Highlights

- Delivered zero tax and zero utility fee increase
- Made significant progress on accountability (quarterly reporting, Corporate Plan reporting)
- Adopted Official Community Plan
- Completed:
 - ✓ Learning and Education Task Force Final Report
 - ✓ Economic Partnership Initiative Final Report
 - ✓ Community Cultural Plan (Whistler Arts Council lead)
 - ✓ Work to update Recreation and Leisure Master Plan

2013 Accomplishments: Highlights cont'd

- Delivered Festivals, Events and Animation program contributing to record setting summer
- Advanced Audain Art Museum project
- Developed Bayly Park and community garden
- Built Florence Petersen Park
- Furthered relationships with Province and collaboration with resort partners
- Advanced views on Garibaldi at Squamish

2014 Key Projects and Initiatives

- Actions identified in EPI, Cultural Plan, Learning and Education, Corporate Plan, Council Action Plan
 - ✓ Hire Economic Development Officer
 - ✓ Initiate Village Rejuvenation and Reinvestment Policy
 - ✓ Continue Whistler Village 3.0 project
 - ✓ Engage partners on Cultural Connector
 - ✓ Advance bus loop revitalization and Conference Centre
 - ✓ Pursue additional learning and education opportunities

2014 Focus: Key Projects and Initiatives

- Further success of Festivals, Events & Animation
- Customer Service Strategy
- Wildfire protection program
- UBCM Convention hosting
- Service review for Whistler Fire Rescue Service
- Alpine Trail Program continued work
- Emerald Trail rebuild
- Alta Lake Sewer Project advancement
- 2014 municipal election

Factors Affecting 2014 Budget

- Increasing energy costs
- Lower Canadian dollar resulting in higher costs for US equipment/supplies
- Labour costs (last budget increase in 2011)
- Operational costs (e.g. Village maintenance) related to increased visitation
- New projects and activities

Factors Affecting 2014 Budget cont'd

- New development added to the assessment roll
- Modest Hotel Tax increase (one percent)
- Parking revenue increase due to increased utilization
- End of Peak to Peak tax exemption
- RCMP budget aligned with actual costs

Next Steps

Budget

- ✓ Community Open House – February 25
- ✓ Draft Budget recommendations to council – March 18
- ✓ Five-Year Financial Plan Bylaw (first 3 readings) – April 1
- ✓ Five-Year Financial Plan Bylaw adoption – April 15

Corporate Plan

- ✓ Presentation on Corporate Indicators – February 25
Budget Open House
- ✓ Draft Corporate Plan Update to whistler.ca – early March
- ✓ Final Corporate Plan Update to whistler.ca – mid-April

Next Steps Timeline

Feb 18

Regular Council Mtg
Council Retreat Update

~Mar 4

Draft Corporate Plan Update
to whistler.ca

~Apr 15

Corporate Plan Update
to whistler.ca

Mar 18

Regular Council Mtg
Draft Budget
Recommendations

Apr 15

Regular Council Mtg
5-year Financial Plan Bylaw
Adoption

Feb 25

Budget Open House
(Feedback Opportunity)

Apr 1

Regular Council Mtg
5-year Financial Plan Bylaw
First 3 readings

Thank you

