

MESSAGE FROM THE MAYOR



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This report outlines your new Council's priorities for the next four years and presents the District's 2015 budget and critical information on the District's long-term fiscal health. Our tax increase this year will be 1.62 per cent and continues the commitment to fiscal prudence which has kept our tax increases to the lowest in Metro Vancouver over the past 10 years.

I am honoured to serve as your Mayor, and I look forward to working with my colleagues on Council on the issues that you told us were important during last fall's election and at the many public meetings we have held. Working together with our professional municipal staff and the many stakeholder groups and committed citizens in this outstanding community, we will advance the District of West Vancouver in a positive direction for the next four years.

We will continue to deliver the excellent services residents deserve to receive: parks, recreation, roads, water and sewers, police and fire protection, garbage and recycling, transit, environmental protection, library, culture and festivals. We are committed to a vibrant community through a long-term fiscal sustainability plan that will keep West Vancouver an enviable place to live.

All of us on Council urge you to take the many opportunities you have to give us your views on policies, plans and development applications. We welcome input and, contrary to what some believe, citizens can and do directly affect the decisions Council makes. Our commitment is to listen and consult. Attend a public engagement meeting or speak to us at Council meetings. If you don't have time to attend meetings, make your views known on the District website or simply write to or email us.

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Council's Seven Priorities

Mayor and Council have determined seven priorities for the District to focus on throughout their term from 2015 to 2018.



1 AMBLESIDE: WATERFRONT & TOWN CENTRE

The District is closer than ever to achieving a contiguous District-owned Ambleside waterfront, which gives options for how the waterfront is used and enjoyed by residents. Working with residents and stakeholders in the community, we are harnessing the momentum generated by the sale of the 1300 block lands and pushing forward with the opportunity to rejuvenate and re-energize Ambleside.



2 BUILT FORM, HOUSING & NEIGHBOURHOOD CHARACTER

This issue has galvanized neighbours and neighbourhoods in West Vancouver. Council is committed to finding solutions that residents and the development community can work with so that West Vancouver's cherished housing and neighbourhood character is protected and enhanced as our municipality undergoes unprecedented change.



3 FISCAL SUSTAINABILITY & MUNICIPAL SERVICES

Council supports staff's success in fine-tuning budget processes, finding greater efficiencies and developing long-term financial plans. A reconstituted Finance Committee now includes community members with financial expertise. A long-term fiscal sustainability plan will be created to address the issue of aging municipal infrastructure and how to manage District assets in a strategic way.



4 NATURAL ENVIRONMENT & CLIMATE ACTION

Recognizing that West Vancouver residents have a deep desire to preserve the municipality's natural capital, Council is working to put West Vancouver on the forefront of reducing emissions and protecting watersheds, the foreshore, green spaces, trees and parks.

[See Over »](#)



ARTS, CULTURE & HERITAGE

Council will update the District's Arts & Culture Strategy and will add to the District's arts and culture offerings while creating policies that protect and foster West Vancouver's heritage. A vital element of the District's Ambleside waterfront plan will address the overall plan for arts facilities.



OFFICIAL COMMUNITY PLAN REVIEW

The Official Community Plan (OCP) establishes policies, goals and community objectives. West Vancouver is a changed community and very different external factors have emerged since Council adopted the last OCP in 2004. An OCP updated in consultation with the community at every stage will give Council, staff and the community a vital planning tool for the next decade.



POLICE SERVICES & MUNICIPAL HALL PROJECT (FORMERLY THE PUBLIC SAFETY BUILDING)

The new Police Services Building connected to Municipal Hall is a vital investment in the District's infrastructure. The West Vancouver Police Department can increase every-day operational efficiency and perform its critical role as a key first responder in a wider emergency, such as a major seismic event. Design review and public information sessions have begun, to ensure that the project is complete by 2017.

Council approves 1.62 per cent property tax increase for 2015

This spring, staff developed and proposed a budget that contained a 1.62 per cent property tax increase, and this was approved by Council on March 30.

To arrive at this modest increase, District staff consulted extensively with the community during the budget's development, looked for alternative and diversified revenue sources and continued to seek efficiencies across our operations.

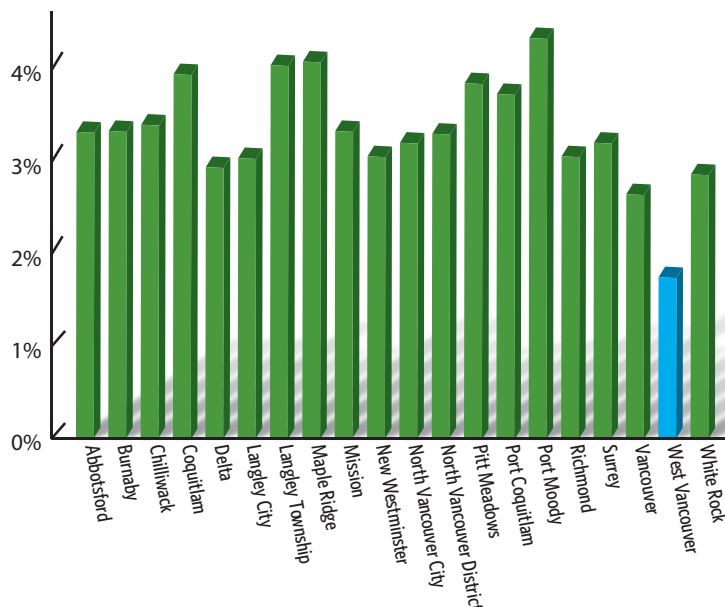
2015 is viewed as a transition year as the District moves to incorporating long-term planning and infrastructure maintenance renewal into the budgeting process.

The 2015 budget required difficult decisions regarding the allocation of scarce resources, while striving to meet residents' increased service and program expectations. The District is working to respond to increasing cost pressures facing the community, while also focusing on Council's priorities and protecting our shared future.

Going forward, the District and its residents need to re-examine expectations of what the District can provide within the resources it has to work with and what programs, services and facilities taxpayers are willing to pay for.

For more information please visit westvancouver.ca/budget.

Average Property Tax Rate Increase from 2005-2014



Long-term Fiscal Sustainability Review and Plan Project: closing the infrastructure gap

You may be aware that, like cities across Canada, West Vancouver faces long-term fiscal challenges to maintain and renew the community's aging municipal infrastructure. Particularly, we are beginning to have an unprecedented investment need for the District's roads, buildings and the overall transportation network, in addition to the District's facilities and equipment.

Long-term cost projections make for challenging decisions in the near future if we are to renew infrastructure and maintain capital assets in good working order.

The objective to focus on the long-term financial health of the District is reflected in Council's priorities, and District staff are moving forward in 2015 by preparing a long-term fiscal plan that includes infrastructure renewal. The plan will include financial projections, organizational assessment and options to fund necessary upgrades to the District's assets. This plan

will also provide options for the community to ensure that short-term decisions are made with consideration of significant infrastructure obligations.

Aging infrastructure is a fiscal challenge faced by municipalities across the Lower Mainland and all of Canada. Long-term fiscal planning has been embraced by some of Canada's largest cities, including Toronto, Calgary and Edmonton. Few cities of West Vancouver's size have begun to plan this way. Taking this path makes the District of West Vancouver a leader in addressing fiscal sustainability.

Residents will have opportunities to provide comment and input on shaping the plan. District staff will move ahead in their work while engaging in person and online with residents, always guided by the District's vision and mission.

For information, go to westvancouver.ca/longtermfiscal.