

# Five-Year Financial Plan 2022-2026



We acknowledge that we are on the traditional, ancestral and unceded territory of the Sḵw̓x̓wú7mesh Úxwumixw (Squamish Nation), sə́lilwətaʔt (Tseil-Waututh Nation), and xʷməθkʷəyəm (Musqueam Nation). We recognize and respect them as nations in this territory, as well as their historic connection to the lands and waters around us since time immemorial.

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# DISTINGUISHED BUDGET PRESENTATION AWARD



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Corporation of the District of West Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

I am pleased to present the Five-Year Financial Plan for 2022–2026 on behalf of the District of West Vancouver. This plan was created using the Government Finance Officers Association recommended best practices for local government budgeting.

The 2022 budget makes it a priority to continue delivering and improving core services for residents and businesses in a fiscally responsible manner, while also supporting recovery from the COVID-19 pandemic. In 2021, the operating budget was conservative due to uncertainty around the impact of the COVID-19 pandemic. However, for 2022, the District is expecting to resume most services and programs and the budget reflects this.

Our plan also supports Council's Strategic Goals. These are:

- *Housing*: Significantly expand the diversity and supply of housing, including housing that is more affordable
- *Local Economy*: Create vital and vibrant commercial centres
- *Climate Change and Nature*: Protect our natural environment, reduce our impact on it, and adapt to climate change
- *Mobility*: Improve mobility and reduce congestion for people and goods
- *Municipal Services*: Deliver municipal services efficiently
- *Social Well-being*: Enhance the social well-being of our community

After carefully considering priorities, Council approved a 1.79% increase to the operating budget, which is below the rate of inflation. Like nearly every municipality in Canada, West Vancouver has aging infrastructure that requires a long-term plan and financial resources to provide repair, maintenance, and replacement. To address this, the Asset Levy was increased 1%.

A new Environmental Levy of 1.5% will fund programs that support the protection of our natural environment and reduce our impact on it, such as rebate incentives for clean energy use, educational programs to reduce waste, improved recycling programs for public facilities and parks, and projects to maintain our natural capital assets.

We are committed to a fiscally responsible budget, in which costs are balanced with an affordable tax rate. Efficiencies and finding new ways of delivering services have been implanted since the pandemic began, and these will continue. However, it's important to note that, for most West Vancouver families, more than half of their property tax bill, such as school and regional levies, is set by other agencies and the District only collects these revenues on their behalf.

Thank you to the residents who participated in the budget process earlier this year by attending information meetings and providing feedback online. Your input has helped create this Five-Year Financial Plan that addresses Council's Strategic Goals and their vision to create a complete community that is livable, vibrant, and inclusive.



Robert Bartlett | Chief Administrative Officer

A handwritten signature in blue ink, appearing to read 'Robert Bartlett'. The signature is fluid and cursive, written over a light blue horizontal line.

Robert Bartlett  
Chief Administrative Officer

# MESSAGE FROM THE DIRECTOR OF FINANCIAL SERVICES

Over the past two years, the COVID-19 pandemic dramatically affected how we live, socialize, and conduct business. The District had to quickly adapt its way of delivering municipal services while also abiding by provincial health orders for public safety. Although the pandemic is not over, the 2022-2026 Financial Plan, does represent the District's recovery plan to resume pre-COVID service levels where operationally and financially possible.

The 2022 year will continue to be difficult because of rising costs for services and materials, addressing asset maintenance that has been deferred because of lack of resources or put on hold due to the COVID-19 pandemic, and responding to the impacts of climate change. Given these challenges, Council approved a total tax rate increase of 4.29% with an Operating Levy increase of 1.79%, Asset Levy increase of 1.00% and a new Environmental Levy of 1.50%.

In 2019, Council declared a climate emergency and with the past year's extraordinary weather events, the summer heat dome and then later in the fall, the atmospheric river, it was an opportune moment to establish an Environmental Levy. The funds raised from the levy will contribute towards programs that support the protection of the District's natural environment and to address climate change impacts, namely rising sea levels, stormwater management, and forest fires.

In this document, the District is outlining how it allocates the available resources to achieve Council's priorities while continuing to deliver services at the highest available level and respecting all provincial health orders in keeping the staff and community safe. To this end, staff prepared the 2022-2026 Five-Year Financial Plan, keeping the focus on Council's established priority of fiscal sustainability at both the operational and capital levels, but modifying it where needed to accommodate the changes required.

I would like to thank staff in all District departments for their input and contribution to this budget. The planning process undertaken reflects the efforts of many staff, both inside and outside of Finance, who exhibited great willingness to change, and to move in new directions, contributing invaluable support to make this budget a comprehensive and relevant document.

Sincerely Yours,



Isabel Gordon MBA, CPA, CA  
Director of Financial Services



Isabel Gordon | Director of Financial Services

# CONSOLIDATED 2022 BUDGET EXECUTIVE SUMMARY

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## Overview

Over the past two years, the District has undergone significant challenges in adapting and responding to the COVID-19 pandemic operationally and financially. The 2022–2026 Five-Year Financial Plan is a COVID-19 recovery plan in that the District is expecting to resume and restore service levels that were reduced in the past two years and aims to replenish capital investment. In addition, the 2022 budget continues to address the strategic objectives of the District and the priorities identified by Council and District residents.

The 2022 budget incorporates a total property tax increase of 4.29%, allocated as such: Operating Levy increase of 1.79%, Asset Levy increase of 1.00% and a new Environmental Levy of 1.50%. The Operating Levy increase is well below the rate of inflation.

Years 2023 to 2026 of the Five-Year Financial Plan incorporates estimated collective agreement increases for labour costs and inflationary impacts for non-labour costs. The incremental costs are offset by additional revenue expected from investments because of rising interest rates and slight increases in the District's fees and charges.

## General Fund

The General Fund budget is the fund in which the property tax level is determined. The 2022 General Fund budget of \$130M incorporates additional funding of \$1.4M, which is an Operating Levy increase of 1.79%. The 2022 budget is a minimum spend budget and only includes uncontrollable costs such as collective agreement increases, contractual obligations with external parties (i.e. E-Comm radio and dispatch services, IT software and hardware maintenance agreements) and externally driven cost increases (i.e. insurance premiums, utilities and fuel) to continue providing existing services.

As the public health orders in response to the COVID-19 pandemic evolve and restrictions are relaxed or removed, the District is able to offer pre-pandemic services and programming again. Most of these services and programs are in the Community Services and Culture area such as fitness classes, re-opening the weight room, community centre and aquatic classes, special events such as the annual Harmony Arts Festival and re-opening the Seniors' Activity Centre. Revenue from some of these program fees more than offsets the costs of providing those services and is able to contribute to the bottom-line of the District's budget to cover other cost increases.

Additional revenue for 2022 is anticipated from building permits and development permit applications, mainly due to the strong activity in the housing market and also, to a lesser degree, an increase in the fee amounts from the prior year. Further revenue is projected from District lease agreements where there are revenue sharing arrangements as those businesses performed well during 2021 and are also expected to in 2022.

The District is aiming to replenish the capital investment that was severely reduced in 2020 because over the next twenty years most of the District's assets will require capital investment to maintain their performance, and for replacement at the end of useful life. The estimated cost of maintaining the general fund assets on average requires an ongoing investment of \$16.4M per year.

The Asset Levy increase of 1.00% raises the amount for dedicated capital investment to \$10.3M and along with an operating budget contribution to capital investment of \$2.1M, a total of \$12.4M is available in 2022 for capital projects. Despite an Asset Levy increase, there is still a shortfall of \$4.0M from the average amount of \$16.4M required each year for asset maintenance.

A 1.00% increase is also incorporated into years 2023 to 2026 of the Five-Year Financial Plan which will allow the District to continue building up capital funds in the asset reserves to catch-up with maintenance that has been deferred because of lack of resources or put on hold due to the pandemic and to reach the average amount required for infrastructure needs to prevent assets from failing.



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In 2019, the District declared a climate emergency and committed to evaluating actions to reduce greenhouse gas emissions (GHGs). Climate change impacts (e.g. rising sea levels, storm water management, and forest fires) on natural assets and District infrastructure have been anticipated for some time, but are now becoming urgent issues. Many of the systems and structures that served well in the past will no longer meet tomorrow's challenges; therefore, a new Environmental Levy of 1.50% was established in 2022. A 1.00% increase is also incorporated into years 2023 to 2026 of the Five-Year Financial Plan which will allow the District push forward a more determined plan to reduce GHGs.

### **Utilities' Funds**

Water Utility, Sewer and Drainage Utility and the Solid Waste Utility are stand-alone business entities that engage in specific services and have their own revenues, expenditures, and reserves to fully fund their operations and capital program. A five-year financial plan was created for each of these funds and approved by Council as part of the 2022 rate setting process. For 2022, Water Utility rates increase by 6.00%, Sewer & Drainage rates increase by 5.00% and Solid Waste Utility rates increase by 9.00%.

### **Other Funds**

The Golf Fund and Cemetery Fund are also stand-alone business entities that engage in specific services and have their own revenues, expenditures, and reserves to fully fund their operations and capital program. The fees charged for the services provided are approved by Council and included in the District's 2022 fees and charges bylaw.

# VISION & MISSION

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In 2009, the District launched a comprehensive public engagement process for residents to envision the strongest and most appealing community imaginable 20 to 30 years into the future, and to identify their most important values, key concerns and priorities. The Strategic Planning Working Group was formed to distill the results and directives from the public engagement process into high-level vision and mission statements. These statements provide the context for achieving the public's goals in the present and for the future.

## Mission

We champion the opportunities that demonstrate our deep commitment to:

- foster a sense of shared and individual responsibility for community well being, inclusion, social unity and respect for our full heritage
- protect, restore and defend our natural environment; legislate efforts to effect positive change
- encourage diversity in housing, land use and innovative infrastructure within our distinct neighbourhoods to meet changing needs
- enrich community vitality, health and understanding through integrating arts, learning, inter-cultural experiences and physical activity into our daily lives
- maximize the potential of our economic base and services, balancing the effective, long-term use of resources for current and future generations

# COUNCIL STRATEGIC GOALS & OBJECTIVES

At the beginning of the term, in early 2019, Council worked together to set strategic goals and objectives to accomplish in the first two years, to be reviewed annually.

In March and April 2020, Council reviewed and confirmed the major Strategic Goals from the previous 2019-2020 plan and reviewed and updated the objectives for the next two years.

In 2021, Council reviewed, reaffirmed and updated the Strategic goals and objectives for 2021/2022. On November 8, 2021, Council adopted the updated Strategic Plan 2021-2022.

The plan directly advances a number of policies in the Official Community Plan, which was developed over 18 months with extensive community consultation. Many of the objectives and deliverables within Council's Strategic Plan 2021-2022 will include a public engagement/consultation component.

## Council's Vision

Our goal is to make West Vancouver a complete community; and one that is liveable, vibrant and inclusive. To accomplish this, we need to attract and inspire a full spectrum of people to live, play and work here. A vibrant economy, diverse housing choices, and exciting amenities consistent with the Official Community Plan are also part of Council's vision.



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# HOUSING

West Vancouver has the highest average housing costs in the region for both homeowners and renters. This is amplified by the limited diversity of housing and too many vacant homes in our community. Although housing affordability is driven by a number of factors, including market economics and demand, Council can take action to enable the development of desired forms of housing to increase housing options in our community.

**Strategic Goal:** Significantly expand the diversity and supply of housing, including housing that is more affordable.

## **Objectives and Deliverables:**

**Objective 1.1:** Approve an average of 250 net new housing units each year, including accessible housing, of which approximately 100 are market or non-market rental, approximately 75 are infill or missing middle (such as coach houses, multiplexes, and townhouses), and approximately 75 are strata apartment or mixed-use.

- Deliverable 1.1.1: Approval of average of 250 net new housing units each year. (2021-2022) (2023+)

**Objective 1.2:** Work towards an Area Development Plan for a residential mixed-use neighbourhood in the Upper Lands - Cypress Village.

- Deliverable 1.2.1: Complete preconditions and subsequent planning phases; working towards Area Development Plan. (2021-2022)

**Objective 1.3:** Create policies and guidelines for single-family residential zones with reference to the findings of the Neighbourhood Character Working Group report.

- Deliverable 1.3.1: Develop policies and guidelines and obtain Council approval. (2021-2022)

**Objective 1.4:** Complete the Local Area Plan for Horseshoe Bay.

- Deliverable 1.4.1: Complete Local Area Plan. (2021-2022)

**Objective 1.5:** Initiate a Local Area Plan for Ambleside Town Centre.

- Deliverable 1.5.1: Complete Phase 1 of Local Area Plan. (2021-2022)

**Objective 1.6:** Consider initial scoping for Taylor Way Corridor Local Area Plan.

- Deliverable 1.6.1: By Q2 2022, report back to Council with timing, implications, and resource requirements of commencing Taylor Way LAP concurrently during Ambleside LAP. (2021-2022)

**Objective 1.7:** Address the long-term need for approximately 1000 additional seniors housing units/beds by 2041 by approving an average of 250 net new seniors housing units/beds every five years.

- Deliverable 1.7.1: Approval of average of 250 net new seniors housing units/beds every five years. (2021-2022) (2023+)

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## LOCAL ECONOMY

Our businesses are facing a diminishing local market and are having difficulty attracting and retaining staff due to high housing costs and limited transit options. We want to ensure that our residents retain the commercial services they are accustomed to while maintaining the character of our commercial centres. Council can take action by planning land use to support commercial activities through collaboration with the local business community.

**Strategic Goal:** Create vital and vibrant commercial centres.

**Objectives and Deliverables:**

**Objective 2.1:** Collaborate with the business improvement associations and West Vancouver Chamber of Commerce to provide economic development support to local businesses, in conjunction with the Mayor's Economic Recovery Task Force.

- Deliverable 2.1.1: Support existing businesses. (2021-2022) (2023+)
- Deliverable 2.1.2: Incentivize redevelopment. (2021-2022) (2023+)
- Deliverable 2.1.3: Help manage business mix. (2021-2022) (2023+)
- Deliverable 2.1.4: Restructure the economic development portfolio. (2021-2022) (2023+)
- Deliverable 2.1.5: Support home-based businesses. (2021-2022) (2023+)

**Objective 2.2:** Review and update the Economic Development Plan.

- Deliverable 2.2.1: Update visitor strategy (including consideration of a West Vancouver brand), commercial area strategy, and emerging opportunities strategies. (2021-2022) (2023+)
- Deliverable 2.2.2: Report to Council and the community on progress of the economic development goals and objectives. (2021-2022) (2023+)

**Objective 2.3:** Strengthen relationships with the business community.

- Deliverable 2.3: Council to meet annually with Chamber of Commerce, Ambleside Dunderave Business Improvement Association, Horseshoe Bay Business Association, Caulfeild Business Association and Park Royal. (2021-2022) (2023+)

**Objective 2.4:** Ensure that a vibrant commercial component is included in the neighbourhood development of Cypress Village.

- Deliverable 2.4.1: Continue working towards an Area Development Plan which incorporates a commercial component. (2021-2022)

**Objective 2.5:** Take measures to support vibrancy, diversity, locality, and charm in commercial centers.

- Deliverable 2.5.1: Amend zoning regulations in commercial areas to manage the prevalence of financial services/institutions, nail salons, and real estate offices. (2021-2022)
- Deliverable 2.5.2: Consider permanent changes to streetscapes initiated by COVID response (i.e. outdoor spaces for seating/pedestrians/cyclists, etc.). (2021-2022)

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## CLIMATE CHANGE AND NATURE

Adapting to a changing climate is one of the greatest challenges our community faces. We contribute more GHG emissions per capita than the regional average. These emissions come from three primary sources: burning natural gas for our buildings, fuel to power vehicles and decomposition of solid waste. We are already experiencing the effects of climate change such as shoreline flooding from sea level rise, storm events, wildfires and summer droughts and these will likely continue. Council can support a resilient community through adaptation measures and policy.

**Strategic Goal:** Protect our natural environment, reduce our impact on it, and adapt to climate change.

**Objectives and Deliverables:**

**Objective 3.1:** Create a reporting framework to reduce energy use and carbon emissions by the community and in District operations.

- Deliverable 3.1.1: Prepare metrics, modeling and projections for 2030 and 2050 in accordance with IPCC targets. (2021-2022) (2023+)

**Objective 3.2:** Address the threats of wildfires and floods.

- Deliverable 3.2.1: Complete the Development Permit Area for Coastal Flooding and Foreshore Protection. (2021-2022)
- Deliverable 3.2.2: Consider the recommendations of the Coastal Marine Management Plan Working Group. (2021-2022)
- Deliverable 3.2.3: Continue implementation of the Community Wildfire Protection Plan. (2021-2022) (2023+)

**Objective 3.3:** Develop an Urban Forest Management Plan.

- Deliverable 3.3.1: Complete the Urban Forest Management Plan. (2021-2022) (2023+)

**Objective 3.4:** Integrate natural capital assets into the District's regular management and budgeting process.

- Deliverable 3.4.1: Develop a workplan for inclusion of natural capital assets inventory in the annual budgeting process and the annual Financial Statements, and for inclusion of natural capital assets in infrastructure maintenance and replacement decision-making. (2021-2022) (2023+)
- Deliverable 3.4.2: Review the creation of a stormwater utility and report back to Council on the findings. Additional resources required. (2021-2022) (2023+)

**Objective 3.5:** Reduce community and corporate waste.

- Deliverable 3.5.1: Address the reduction of single-use plastics, including by assessing the introduction of recycling in District parks and working with businesses to reduce waste. Additional resources required. (2021-2022)
- Deliverable 3.5.2: Continue to advance corporate waste metrics. (2021-2022) (2023+)
- Deliverable 3.5.3: Continue to advance community zero waste goal. (2021-2022) (2023+)
- Deliverable 3.5.4: Research and report back on single use plastics with updates on recent legislation, actions done by other North Shore municipalities, options and recommendations, and requesting additional direction regarding implementation.(2021-2022)
- Deliverable 3.5.5: Report back on the feasibility and implementation of introducing disposal bins for cigarette butts. (2021-2022)

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## MOBILITY

Our community's topography and low-density neighbourhoods give us little opportunity to expand our existing road network and have contributed to a car-dependent community. Three-quarters of our workforce and one-quarter of our students commute into West Vancouver every day while many of our residents commute out of West Vancouver for employment. The resulting congestion impacts residents' quality of life, the ability of employers to attract and retain employees, increases road maintenance costs, creates pedestrian safety concerns and increases greenhouse gas (GHG) emissions. Council will strategically address these challenges by working collaboratively with multiple regional partners and our citizens.

**Strategic Goal:** Improve mobility and reduce congestion for people and goods.

**Objectives and Deliverables:**

**Objective 4.1:** Collaborate with the North Shore municipalities, First Nations, and regional, provincial and federal agencies to reduce traffic congestion and improve transit options on the North Shore, to include investigation of integrating a Sea to Sky bus system.

- Deliverable 4.1.1: Work through North Shore Connects and TransLink to improve mobility. Additional resources required. (2021-2022) (2023+)

**Objective 4.2:** Modernize the District's transportation objectives to focus on transit and active transportation (in alignment with the District's existing Transportation Hierarchy), and as part of the District's update to its Strategic Transportation Plan.

- Deliverable 4.2.1: Completed Strategic Transportation Plan. (2021-2022) (2023+)

**Objective 4.3:** Diversify, expand, and improve the safety and appeal of active transportation options.

- Deliverable 4.3.1: Implement the 30 km/hour slow streets initiative. Additional resources required. (2021-2022)
- Deliverable 4.3.2: Implement dedicated cycling infrastructure. Additional resources required. (2021-2022) (2023+)

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## MUNICIPAL SERVICES

West Vancouver is fortunate to have many residents who contribute their time, expertise and passion in shaping our community, our priorities and our objectives. We also have dedicated and professional staff who are committed to delivering high-quality and efficient programs and services. Council will continue to build on this strong foundation and engage the community to deliver the services that our residents are accustomed to while being fiscally responsible.

**Strategic Goal:** Deliver municipal services efficiently.

**Objectives and Deliverables:**

**Objective 5.1:** Review current services and staffing levels in order to ensure District services are appropriate and delivered in an effective and efficient manner.

- Deliverable 5.1.1: Chief Administrative Officer to prepare, in conjunction with the annual report, a summary that identifies organizational changes, accomplishments, and challenges over the past year. (2021-2022) (2023+)

**Objective 5.2:** Continue to attract and retain high-quality employees.

- Deliverable 5.2.1: Implement best practices in keeping with the designation of being an 'Employer of Choice'. (2021-2022) (2023+)
- Deliverable 5.2.2: Create a Living Wage Policy. (2021-2022)

**Objective 5.3:** Continue to pursue excellence in community engagement, consultation and communication, leveraging technology.

- Deliverable 5.3.1: Implement the recommendations for improved accessible online content as envisioned in the Young Citizens' Forum Report. (2021-2022)
- Deliverable 5.3.2: Implement website regeneration, including website best practices, accessible content and design, and integration with other District online services and digital platforms. (2021-2022)
- Deliverable 5.3.3: Adopt best practices in addressing misinformation and misunderstandings circulating in the community regarding District matters. (2021-2022)
- Deliverable 5.3.4: Explore virtual and in-person meetings balance, including retaining efficiencies of the virtual world. (2021-2022)

**Objective 5.4:** Address systemic racism in the organization (equity, diversity, and inclusion).

- Deliverable 5.4.1: Provide education and training to build awareness of systemic racism in the organization. Additional resources required. (2021-2022) (2023+)
- Deliverable 5.4.2: Determine and implement appropriate metrics for assessing organizational equity, diversity and inclusion. Additional resources required. (2021-2022)
- Deliverable 5.4.3: Develop a policy to address systemic racism and improve organizational equity, diversity and inclusion. Additional resources required. (2021-2022)



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## SOCIAL WELLING-BEING

Our community recognizes the importance of social inclusion, high-quality public facilities and the valuable services provided by our community organizations. West Vancouver is becoming less age-diverse as our population ages while at the same time, we are becoming more culturally diverse and have opportunities to celebrate our increasing cultural richness. Council supports our residents' well-being through the programs and facilities that contribute to a strong social fabric.

**Strategic Goal:** Enhance the social well-being of our community.

**Objectives and Deliverables:**

**Objective 6.1:** Continue with Arts and Culture Facility planning by engaging with the community and developing plans for governance and fundraising.

- Deliverable 6.1.1: Develop 'working vision', governance model and fundraising plan for the proposed Arts and Culture Facility and report back to Council.

**Objective 6.2:** Complete the 1976 Waterfront Acquisition Plan as soon as possible but no later than 2023.

- Deliverable 6.2.1: Implement the Brissenden Park Court Judgement, including the land sale. (2021-2022) (2023+)
- Deliverable 6.2.2: Acquire the two remaining waterfront properties on Argyle Avenue using the proceeds of the land sale. (2021-2022) (2023+)

**Objective 6.3:** Improve outdoor recreational opportunities for residents and visitors of all ages and abilities.

- Deliverable 6.3.1: Improve recreational cycling opportunities. Additional resources required. (2021-2022) (2023+)
- Deliverable 6.3.2: Improve walking and hiking trails. Additional resources required. (2021-2022) (2023+)
- Deliverable 6.3.3: Initiate stewardship programs for cycling and hiking trails. Additional resources required. (2021-2022) (2023+)

**Objective 6.4:** Work with senior levels of government, non-profits, and private sector service providers to enable supports for healthy ageing in place.

- Deliverable 6.4.1: Conduct outreach and facilitate supports for senior residents to remain in their homes as they age. Additional resources required. (2021-2022) (2023+)
- Deliverable 6.4.2: Council to advocate at provincial level for funding and supports. Additional resources required. (2021-2022) (2023+)

**Objective 6.5:** Foster knowledge about gardening and growing own food.

- Deliverable 6.5.1: Increase education and awareness of how to grow own food. (2021-2022) (2023+)
- Deliverable 6.5.2: Ensure that the vulnerable have nutritional support (including the Feed the Need program). (2021-2022) (2023+)

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**Objective 6.6:** Implement the Child Care Plan.

- Deliverable 6.6.1: Create an action plan implementation group. (2021-2022)
- Deliverable 6.6.2: Create an inventory of lands for potential inclusion of child care during development. (2021-2022)
- Deliverable 6.6.3: Achieve 2022 numbers for childcare spaces. (2021-2022)
- Deliverable 6.6.4: Consider community amenity contribution policy regarding childcare. (2021-2022)
- Deliverable 6.6.5: Consider permissive tax exemption for non-profit child care operators. (2021-2022)

**Objective 6.7:** Select a permanent home for the Youth Hub.

- Deliverable 6.7.1: Report back to Council on options for a permanent Youth Hub facility. (2021-2022)

**Objective 6.8:** Strengthen relationships with First Nations based on respect, equality and meaningful engagement by exploring new pathways to reconciliation, such as increased engagement, dialogue and collaboration.

- Deliverable 6.8.1: Request an annual meeting with members of the Squamish, Tsleil-Waututh, and Musqueam Nation Councils to discuss matters of mutual interest. (2021-2022) (2023+)
- Deliverable 6.8.2: Work towards implementing Truth and Reconciliation Commission recommendations that are within local government's ability to affect; and advocate for the implementation of Truth and Reconciliation Commission recommendations outside of local government's control in accordance with the priorities of indigenous communities. Additional resources required. (2021-2022) (2023+)

**Objective 6.9:** Develop a District Vision and Framework for the collection of historical objects.

- Deliverable 6.9.1: Assess costs for preservation and protection of historical artifacts, conditions required for storage for the artifacts and the long-term cost and space implications to the community. Additional resources required. (2021-2022) (2023+)

**Objective 6.10:** Address the health impacts of noise and/or air pollution on livability for residents.

- Deliverable 6.10.1: Advocate for quieter and less polluting aftermarket mufflers. Additional resources required. (2021-2022)
- Deliverable 6.10.2: Ban gas-powered leaf blowers. Additional resources required. (2021-2022)
- Deliverable 6.10.3: Explore measures to limit gas-powered gardening equipment. Additional resources required. (2021-2022)

# READERS' GUIDE

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This budget document encompasses information from the 2022 annual budget process and the Five-Year Financial Plan Bylaw for the period from 2022 through to 2026. The document incorporates best practices recommended by the Government Finance Officers Association (GFOA) of the United States and Canada. The document is intended to act as:

- a policy document that sets out financial priorities and issues, and outlines the financial policies that will guide the development of the plan
- a financial plan that identifies historical and projected revenues (and their sources) and expenditures for both operating and capital, as well as the rate-setting mechanisms for all funds
- an operations guide that helps staff manage the day-to-day operations of the District by documenting the policies, organizational framework, goals, milestones, and resources that are available to provide services to the community
- a communications device that provides contextual and statistical data, along with other summary information, to enable an understanding of the budget process and the basis for the priorities and choices contained in the final Five-Year Financial Plan

## THE MATERIAL IS ORGANIZED INTO THE FOLLOWING BROAD SECTIONS:

### 1. Completed Five-Year Financial Plan, Fund & Reserve Balances

The highlights of the budget and the detailed impact to residents by way of tax and other rate increases/decreases along with a consolidated financial plan and fund/reserve projections.

### 2. West Vancouver Overview

An overview of the District of West Vancouver and its history, along with its governing structure.

### 3. Planning Environment

The planning processes within which the District's priorities, objectives, and policies are formed.

### 4. Financial Planning Framework

The process, timing, principles, and underlying assumptions of the current-year budget cycle.

### 5. 2022 General Fund Financial Plan Overview

Summaries of the revenues and expenditures of the general fund, wherein property tax rates are established, as well as the net taxation requirement of each operating division. A high-level summary of approved staffing levels is also included in this section.

### 6. Divisional Operations

Additional budget details for each general fund operating division and an accounting of the increase or decrease in net expenditures from year to year. This section also provides details of past year's accomplishments to support Council Strategic Goals, notable operational accomplishments, and plans for the upcoming year's initiatives to support Council Strategic Goals and operational goals.

### 7. Capital Program

This section presents the Five-Year Capital Plans for all funds, and discusses the general approach to capital, principles that guide planning, and the detailed projects proposed in each fund.

### 8. Utility & Other Funds

This section presents an overview, namely of the Five-Year Financial Plan and budget highlights, for each of the other funds maintained by the District.

### 9. Glossary of Terminology

The glossary defines terms that are either technical in nature or have a unique meaning for the District of West Vancouver.



**Completed Five-Year Financial  
Plan, Fund & Reserve Balances**



# 2022 BUDGET HIGHLIGHTS

## General Fund Budget

The 2022 budget incorporates a 4.29% increase in property taxes. The property tax rate increase is allocated in the budget as follows:

	%	(\$000's)
Operating Levy	1.79%	\$1,432
Asset Levy	1.00%	\$800
Environmental Levy	1.50%	\$1,200
Total Property Tax Increase	<u>4.29%</u>	<u>\$3,432</u>

### Highlights of the 2022 budget include the following:

- the Operating Levy increase of 1.79% is the minimum required to maintain existing services and only includes uncontrollable costs such as projected collective agreement increases, contractual obligations with external parties, and externally driven cost increases
- the assumption in the 2022 budget is to resume community services/culture programs and also restore service levels that were reduced to balance the budget in the past two years
- replenish a portion of funds that were redirected from capital investment to the operating budget in response to the pandemic in 2020 and 2021
- continue building up the asset reserves by increasing the Asset Levy by 1.00% to catch up with maintenance that has been deferred because of lack of resources or put on hold due to the pandemic and to support the optimal capital investment amount required for infrastructure needs
- introduction of the Environmental Levy at 1.50% to raise dedicated funds to address, mitigate, and adapt to climate change and protect the District's natural capital assets

# Tax Levy Change Analysis

	Change: 2021 Budget to 2022 Proposed Budget		Change: 2022 Proposed Budget to 2022 Adopted Budget		Total Change: 2021 Budget to 2022 Adopted Budget	
	%	\$000s	%	\$000s	%	\$000s
<b>REVENUE</b>						
<sup>1</sup> General Taxation	0.28%	\$220	0.00%	-	0.28%	\$220
<sup>2</sup> Fees and Charges	6.48%	\$5,186	0.00%	-	6.48%	\$5,186
<sup>3</sup> Licenses and Permits	1.02%	\$820	0.00%	-	1.02%	\$820
<sup>4</sup> Other Revenue	0.20%	\$156	0.00%	-	0.20%	\$156
<sup>5</sup> Government Grants	0.18%	\$144	0.00%	-	0.18%	\$144
<sup>6</sup> Other Transfers	0.31%	\$250	0.00%	-	0.31%	\$250
Revenue Increase	<u>8.47%</u>	<u>\$6,776</u>	<u>0.00%</u>	<u>-</u>	<u>8.47%</u>	<u>\$6,776</u>
<b>EXPENDITURES</b>						
<sup>2</sup> Restart of operations and programs	6.08%	\$4,866	0.00%	-	6.08%	\$4,866
<sup>7</sup> Labour cost escalations	2.47%	\$1,972	0.00%	-	2.47%	\$1,972
<sup>8</sup> COVID-19 recovery	0.66%	\$528	0.00%	-	0.66%	\$528
<sup>9</sup> Operating contribution to support capital maintenance	0.64%	\$509	0.00%	-	0.64%	\$509
<sup>10</sup> Uncontrollable contractual/inflationary increases	0.50%	\$399	0.00%	-	0.50%	\$399
<sup>11</sup> Provincial government legislation - Bill 22	0.12%	\$93	0.00%	-	0.12%	\$93
Miscellaneous savings and efficiencies	-0.20%	(\$159)	0.00%	-	-0.20%	(\$159)
<sup>12</sup> Asset Levy	1.00%	\$800	0.00%	-	1.00%	\$800
<sup>13</sup> Environmental Levy	1.00%	\$800	0.50%	\$400	1.50%	\$1,200
Expenditure Increase	<u>12.26%</u>	<u>\$9,808</u>	<u>0.50%</u>	<u>\$400</u>	<u>12.76%</u>	<u>\$10,208</u>
<b>APPROVED TAX INCREASE</b>	<u>3.79%</u>	<u>\$3,032</u>	<u>0.50%</u>	<u>\$400</u>	<u>4.29%</u>	<u>\$3,432</u>

<sup>1</sup> Estimate of new taxation dollars from development

<sup>2</sup> Community Services restart of programs

<sup>3</sup> Building and development permit fees

<sup>4</sup> Revenue sharing from lease agreements

<sup>5</sup> Police grant and traffic fine revenue sharing

<sup>6</sup> District COVID-19 contingency reserve

<sup>7</sup> Estimate for collective agreement escalations

<sup>8</sup> Re-establishment of budgets that were cut during pandemic

<sup>9</sup> Replenishment of funds redirected to operating budget during pandemic

<sup>10</sup> Contractual obligations and externally driven cost increases (e.g. energy costs, fuel, insurance)

<sup>11</sup> Compliance with legislation for stricter Freedom of Information and Protection of Privacy Act (FIPPA) requirements

<sup>12</sup> Increase in capital investment to address deferred maintenance

<sup>13</sup> Funds to address, mitigate and adapt to climate change and protect the District's natural capital assets

# IMPACTS TO RESIDENTS

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## Property Taxes

Property taxes in British Columbia are calculated by multiplying the established mill rate by the property's assessed value.

### **Taxes = Mill Rate x Assessed Value**

The tax rate and the mill rate are not the same. The tax rate, or tax rate increase, is the percentage increase in the total value of property taxes to be collected that is supported by Council. Essentially, it is the amount required to meet the statutory requirement that the approved budget must be balanced.

Assessed values for properties in BC are not determined by the municipality. Instead, they are determined annually by the BC Assessment Authority based on fair market values as of the previous July 1. This means that 2022 property assessed values are based on fair market values as of July 1, 2021.

The mill rate is the factor required to levy the amount of taxes authorized. When Council sets mill rates, the changes in the overall property assessed values are taken into consideration. If the overall assessed values in the community have increased, the mill rates are adjusted downward to factor out that average increase. What this means is that taxes are not affected by changes in assessed values, because any change, on average, is factored out.

However, there are two other factors affecting taxes. First, Council may decide to collect more taxes. The mill rate will then be adjusted upwards to reflect this increase. Secondly, a particular property's assessed value may increase by either more, or less, than the average increase. Mill rates are adjusted to factor out the average increase; but properties where values increase more than the average will see taxes shift onto them from properties where the increase was less than the average.

Tax shifts can happen in different ways and are affected by real estate market conditions. For example, in 2017, the changes in property assessed values were much greater in some West Vancouver neighbourhoods than others, resulting in tax shifts between neighbourhoods. In 2018, in contrast, the overall percentage change in values for all residential properties taken as a whole was less than 2%; however, the change in value for strata properties was 16%. This caused taxes generally to shift from single detached properties onto the strata properties. In 2019 and 2020, average assessment declined by 9% and 15% respectively, with no noticeable shifts. In 2021, average assessment increased by 3% overall but the average strata properties assessment actually decreased resulting in a slight shift from strata properties to single detached properties. In 2022, average assessment increased quite significantly by 19% and this was driven mainly by the single detached properties therefore shifting more taxes off of strata properties.

The 2022 increase in property taxes is 4.29% with 1.79% allocated to the Operating Levy, 1.00% for the Asset Levy and 1.50% for the Environmental Levy. For the average single family detached home assessed at \$3.67M, the total increase is \$280 (Operating Levy increase of \$117, Asset Levy increase of \$65 and, Environmental Levy increase of \$98).

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## Utility User Fees

Utility user fees were adopted by Council in December 2021 and are included in the Five-Year Financial Plan.

### Water Utility

Since 2007, the District of West Vancouver has been billing all consumers for water consumption under a full user-pay, universally-metered system. Water user rates are based on cubic meters of consumption, with quarterly billings based on monthly meter readings. The rate structure is established to incentivize water conservation through pricing differentials to influence consumer behaviour.

The financial model established for this utility is based on a pay-as-you-go approach, with the exception of a portion of the rates contributing to reserves for future infrastructure investments, rate stabilization, and dealing with emergencies. Based on 2021 consumption levels, the increase in 2022 on a median single-family household annual bill is \$47. The escalation is mainly due to building up the capital reserve for a significant infrastructure renewal project, the 11th Street pump station.

### Sewer & Drainage Utility

Water consumption serves as a proxy to annual sewer usage, due to the challenges associated with accurately metering sewer flows. Currently, single-family homes are billed based on their annualized winter water consumption, whereas multi-family and commercial buildings are billed for sewer and drainage based on the amount of water consumed each particular quarter. The cost to individual users depends on the extent to which conservation practices are followed.

Similar to the Water Utility, the financial model established for this utility is based on a pay-as-you-go approach, with the exception of a portion of the rates contributing to reserves for future infrastructure investments, rate stabilization, and dealing with emergencies.

Based on 2021 consumption levels, the increase in 2022 on a median single-family household annual bill is \$102. The escalation is due to two factors: 1) annual increase of the Greater Vancouver Sewerage and Drainage District regional levy and 2) contributing to a provision to smooth out future rate increases from the Greater Vancouver Sewerage and Drainage District regional levy to fund for the construction of the new North Shore Wastewater Treatment Plant.

### Solid Waste Utility

Solid waste and public realm refuse fees are set at a flat rate, with additional charges for garbage pickup in excess of an established base level. Previously, residential recycling collection was a part of the solid waste utility, however, changes to provincial recycling regulations have allowed for some local governments to move the responsibility for residential recycling collection to make producers responsible for the recovery of their products after use by the consumer. This model of extended producer responsibility shifts 100% of the costs of collection, processing, and recycling from the tax payer to the consumer. The District of West Vancouver adopted this model starting July 1, 2020.

For 2022, the annual flat rate user fee (net of discount) for a single-family household is \$275, reflecting an increase of \$23 from 2021. The increase is attributed to anticipated programming cost changes, provision of a contingency for any obligations for remediation that may arise at the Hugo Ray Landfill, and to account for rate smoothing as the solid waste reserve reaches its target level over the next few years.



# FIVE-YEAR FINANCIAL PLAN: CONSOLIDATED

## Schedule A to Bylaw #5185, 2022

	Five-Year Financial Plan (\$000s)				
	2022	2023	2024	2025	2026
<b>REVENUE</b>					
General Taxation	84,698	88,361	92,496	96,739	101,071
Parcel Taxes	6	3	-	-	-
Fees and Charges	63,434	67,477	71,709	77,177	82,640
Licences and Permits	7,902	8,218	8,465	8,634	8,807
Other Revenue	11,440	11,413	11,612	11,725	11,865
Government Grants	1,257	1,258	1,267	1,067	1,067
External Contributions & Partnerships	979	170	170	170	170
Land Sales	250	1,000	1,000	1,000	1,000
Transit Reimbursement	20,131	20,635	21,101	21,523	21,954
Business Improvement Area Levy	500	500	500	500	500
Levies Other Governments	78,750	83,000	87,000	91,000	96,000
	269,347	282,036	295,319	309,536	325,074
<b>Transfers from Reserves</b>					
Asset Reserves	15,723	16,917	14,196	16,124	14,194
Land Reserve	40	-	-	-	-
Endowment Fund	1,324	1,324	1,324	1,324	1,324
Other Reserves	10,864	6,702	6,789	7,624	7,358
Development Cost Charges	736	1,050	600	875	150
Water Reserves	6,767	2,119	2,119	2,115	1,954
Sewer Reserves	24,022	15,489	15,661	15,988	16,343
Solid Waste Reserve	1,565	999	655	493	439
Cemetery Development Reserve	130	-	-	-	-
Golf Development Fund	44	-	-	-	-
Prior Year Committed Funds	29,275	-	-	-	-
Provisional Reserve Transfers	67,679	64,039	63,968	63,018	64,516
	158,169	108,638	105,310	107,560	106,279
	<b>427,516</b>	<b>390,674</b>	<b>400,629</b>	<b>417,095</b>	<b>431,353</b>
<b>EXPENDITURE</b>					
General Government	33,440	31,149	32,006	32,789	33,592
Public Safety	37,803	39,109	40,411	41,701	43,034
Engineering and Transportation	6,736	6,939	7,127	7,296	7,471
Planning and Development Services	6,980	7,213	7,445	7,676	7,915
Recreation and Library	26,608	27,517	28,396	29,241	30,112
General Fund Capital	18,115	18,137	14,966	17,919	14,914
General Fund Prior Year Approved Work in Progress	29,275	-	-	-	-
General Fund Provision for Reserve Expenditures	65,423	61,820	61,947	61,190	62,547
Cemetery	2,644	2,535	2,441	2,271	2,271
Golf	1,846	1,826	1,847	1,868	1,890
Transit	20,131	20,635	21,101	21,523	21,954
Water	24,956	20,293	21,855	23,521	25,098
Sewer	47,352	41,290	44,230	47,673	49,860
Solid Waste	5,371	5,097	5,044	5,102	5,256
Business Improvement Area Levy	500	500	500	500	500
Levies Other Governments	78,750	83,000	87,000	91,000	96,000
	405,930	367,059	376,316	391,270	402,412
<b>Debt Service</b>					
Debt Principal	1,036	1,036	1,036	737	643
Debt Interest	1,054	1,054	987	919	810
	2,091	2,091	2,023	1,656	1,453
<b>Transfers to Reserves</b>					
Asset Reserves	12,393	13,193	13,993	14,793	15,593
Endowment Fund	452	453	463	472	481
Land Reserve	94	1,000	1,000	1,000	1,000
Water Reserves	2,023	1,888	1,646	1,656	1,511
Sewer Reserves	1,102	271	(292)	186	1,872
Cemetery Development Reserve	145	73	1	14	192
Other Transfers	3,285	4,646	5,479	6,048	6,839
	19,495	21,525	22,290	24,170	27,488
	<b>427,516</b>	<b>390,674</b>	<b>400,629</b>	<b>417,095</b>	<b>431,353</b>
<b>SURPLUS/SHORTFALL</b>					
	-	-	-	-	-

# REVENUE/TAX DISTRIBUTION: OBJECTIVES & POLICIES

## Five-Year Financial Plan Bylaw No. 5185, 2022: Schedule B

The Community Charter requires, as part of the consideration and adoption of the Five-Year Financial Plan, the disclosure of municipal objectives and policies regarding each of the following:

- the proportion of total revenue proposed to come from property taxes, parcel taxes, fees, other sources, and proceeds of debt
- the distribution of property taxes among the property classes
- the use of permissive tax exemptions

The District of West Vancouver's financial planning objectives and policies can be summarized as:

- user pay is a focus within the District and is maximized where appropriate
- erosion of the assessment base through permissive exemptions is minimized wherever possible
- although property taxation is by far the largest proportion of ongoing revenues, annual rate increases are a revenue of last resort in order to balance budgets
- in order to encourage small business, business property tax class multiples in West Vancouver shall remain among the lowest in Metro Vancouver

### **Fund Structure**

West Vancouver's financial framework is organized around several high-level functional units, called funds. Each fund is a stand-alone business entity that engages in specific service activities and has its own revenues, expenditures, reserves, and capital program. Each fund also has its own particular approach to budgeting and rate setting.

The General Fund encompasses all activities not assigned to a specific stand-alone fund. The General Fund has a diverse range of operating and capital activities which include: General Government, Public Safety, Engineering & Transportation, Planning & Development Services, Recreation, and Library. It is within this fund that property tax rates are determined as they are the most significant revenue source for the provision of services.

Utility funds comprise the Water Utility, the Sewer and Drainage Utility, and the Solid Waste Funds. The Water Utility Fund supplies all residents with potable water on a metered user-pay basis. The Sewer and Drainage Utility Fund provides for the collection and treatment of liquid waste on a user-pay basis. The Solid Waste Fund administers the garbage and recycling contracts on a user-pay basis.

Other stand-alone funds include the Cemetery Fund, the Golf Fund, and the Blue Bus Transit operation.

The Capilano View Cemetery also operates on a stand-alone basis, with a user rate structure sufficient to fund all expansions and improvements through the Cemetery Fund.

Ambleside Par 3 and Gleneagles Golf Course are self-contained businesses that ordinarily generate a bottom line sufficient to fund golf course operations from the Golf Fund. The Blue Bus service is operated on a contract basis for TransLink, which sets service levels, establishes budgets, and reimburses all costs.

# FUND STRUCTURE

## GENERAL FUND

The General Fund encompasses all activities not assigned to a specific stand-alone fund.

This fund has a diverse range of service activities: administration and support to Council, public safety, recreation, culture, community planning, business regulation, traffic, roads, parks and environment.

It is within this fund that property tax rates are determined, as the most significant revenue source to provide these services.

All divisions belong to the General Fund. Refer to the Organizational Chart for details.

## UTILITY FUNDS

### WATER UTILITY FUND

This fund supplies all residents with potable water on a metered user-pay basis.

User rates are established in a separate rate setting exercise in late fall.

### SEWER & DRAINAGE UTILITY FUND

This fund deals with collection and treatment of liquid waste, on a user-pay basis.

User rates are established in a separate rate setting exercise in late fall.

### SOLID WASTE & RECYCLING FUND

This fund administers the garbage & public realm waste collection on a user-pay basis.

User rates are established in a separate rate setting exercise in late fall.

## OTHER STAND-ALONE FUNDS

### CEMETERY FUND

Capilano View Cemetery operates on a stand-alone basis, with a user rate structure sufficient to fund all expansions & improvements.

### GOLF FUND

Ambleside Par 3 and Gleneagles Golf Course are self-contained businesses where user fees cover operating expenditures.

### BLUE BUS TRANSIT FUND

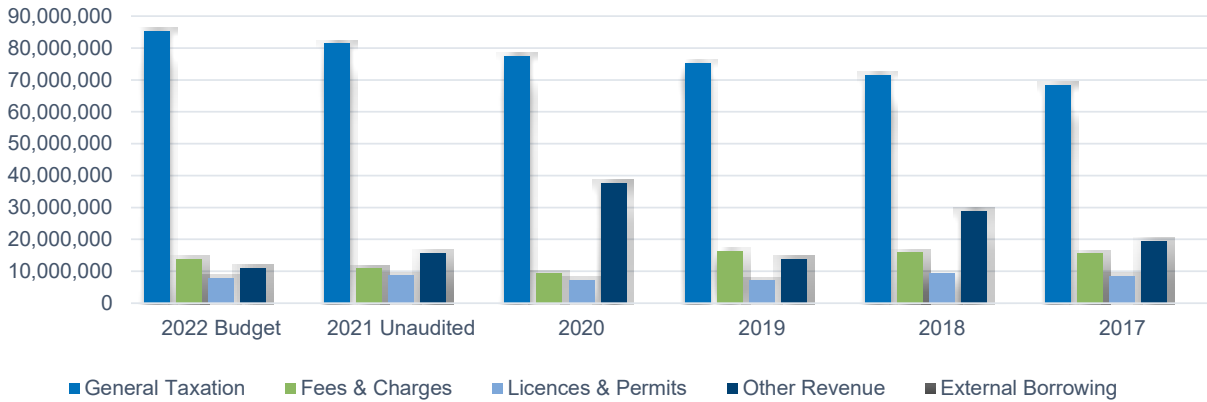
The Blue Bus service is operated on a contract basis for TransLink, which sets service levels, establishes the budget and reimburses all costs.

# REVENUE & PROPERTY TAXATION POLICIES

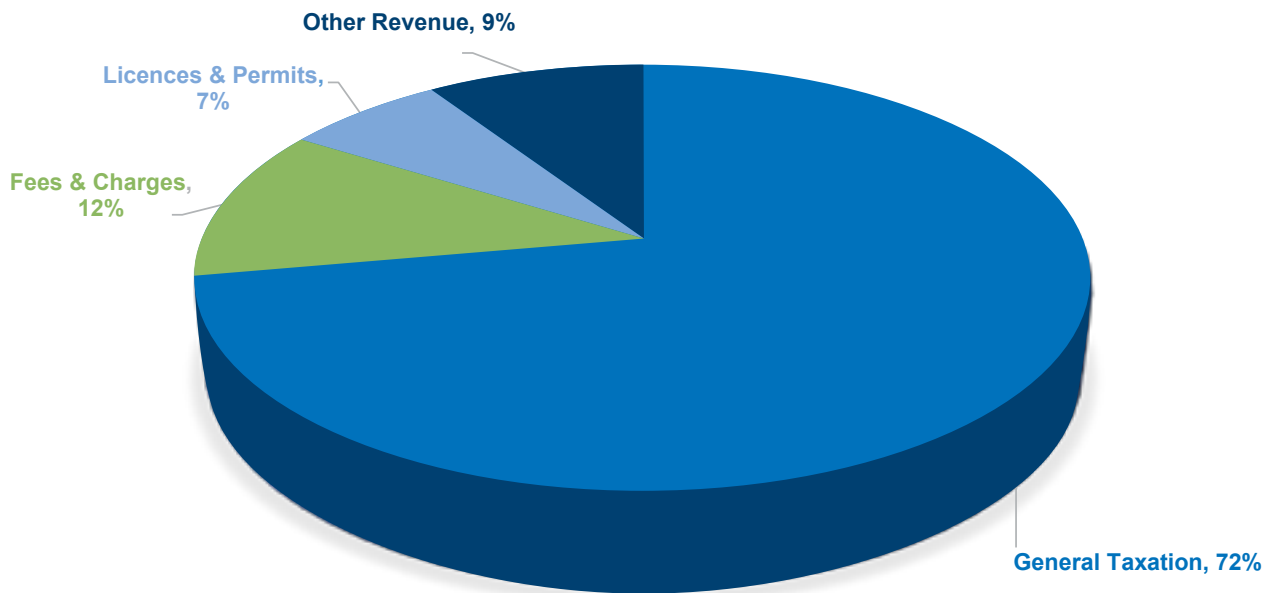
## Revenue Sources

The following charts indicate the trend and relative distribution of each of the District’s major ongoing general revenue sources for the General Fund (excluding transfers-in from operating reserves). Funding sources for the annual capital program are not presented here. The significance of property taxation to the District’s operations, as well as the relative stability of the proportions year over year, is illustrated below.

### GENERAL FUND: REVENUE



### 2022 BUDGET GENERAL FUND REVENUE



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All revenue sources are reviewed annually for potential rate adjustments. In the current budget, expected revenues have been adjusted to reflect a recovery from the pandemic. In the case of Sewer, Water, and Solid Waste Utilities, annual user rates are established to cover all operating, capital, and debt service costs.

### **Property Taxation**

Property taxation is the District's most significant revenue source. Residential properties make up 97% of the assessed values and contribute 94% of the property taxes.

Business properties contribute approximately 6.00% of property taxes, with other property types contributing less than 1.00%.

The increase in general taxation since 2015 has been primarily due to the implementation of an Asset Levy for maintenance of the District's capital assets. The current budget incorporates a 1.79% operational tax rate increase, a 1.00% increase to the Asset Levy, and the introduction of a 1.50% Environmental Levy.

### **Residential & Business Class Property Taxation**

The extent to which the business class is taxed at rates greater than the residential class rate is commonly called the Business Class Rate Multiple. In West Vancouver, that multiple has always been kept low in order to encourage small business. A survey of business class property taxation within Metro Vancouver municipalities for 2021 (see table below) indicates that West Vancouver's tax rate multiple is among the lowest among compatible municipalities in the region.

### **Permissive Tax Exemptions**

The Community Charter makes provisions for exempting, at Council's discretion, certain categories of property from taxation. In West Vancouver, such exemptions have been tightly controlled in order to avoid shifting an additional tax burden onto residential taxpayers.

Current policy allows for exemptions only for:

- property owned by certain non-profit organizations
- land and other necessary ancillary structures surrounding buildings for public worship

Permissive tax exemptions for 2022 were approved by Council in October 2021. The amount of taxation shifted due to permissive exemptions granted in 2022 is estimated at \$319,400.

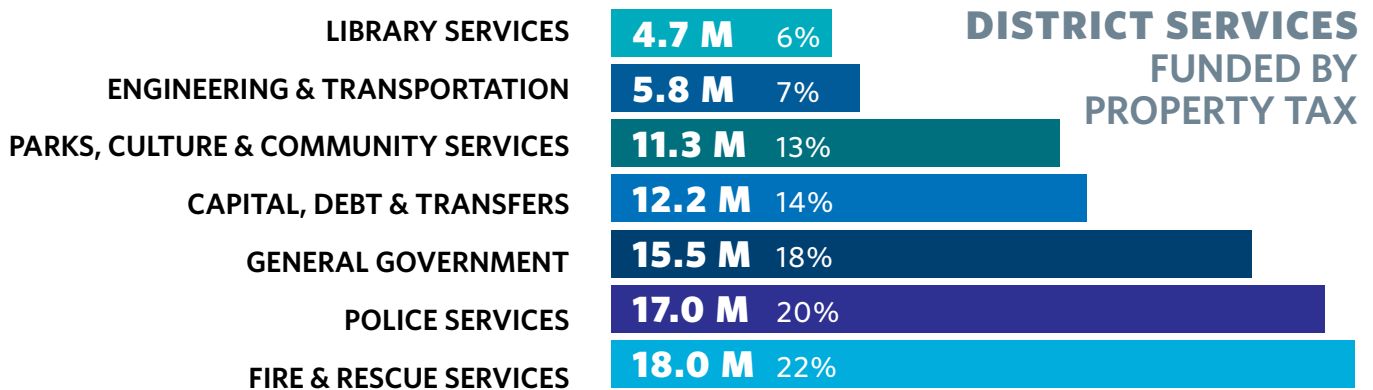
# RESIDENTIAL & BUSINESS CLASS PROPERTY TAXATION SURVEY

## Metro Vancouver municipalities

	RESIDENTIAL			BUSINESS			TAX MULTIPLE
	Assessment	Tax Rate	Tax Dollars	Assessment	Tax Rate	Tax Dollars	
Bowen Island	2,744,055,757 98%	2.17361	5,964,507 97%	52,783,300 2%	2.17361	114,730 2%	1.00
Burnaby	87,173,209,398 78%	1.70070	148,255,477 50%	19,866,522,798 18%	5.68700	112,980,915 38%	3.34
Coquitlam	49,058,240,871 88%	2.24890	110,327,078 66%	5,856,950,221 10%	8.10780	47,486,981 29%	3.61
Delta	31,612,776,841 75%	2.52710	79,888,648 51%	6,104,121,586 14%	6.10740	37,280,312 24%	2.42
Langley (City)	6,283,918,903 72%	2.52850	15,888,889 50%	2,085,025,590 24%	6.42230	13,390,660 42%	2.54
Langley (District)	43,371,524,624 83%	2.21440	96,041,904 62%	5,417,020,541 10%	7.04130	38,142,867 25%	3.18
Maple Ridge	23,879,015,251 91%	3.08760	73,728,847 78%	1,777,838,272 7%	8.09360	14,389,112 15%	2.62
New Westminster	20,728,566,901 86%	2.82922	58,645,676 63%	2,902,530,106 12%	9.81302	28,482,586 31%	3.47
North Vancouver (City)	21,877,700,333 83%	1.86077	40,709,368 55%	4,128,669,000 16%	5.50341	22,721,758 31%	2.96
North Vancouver (District)	42,885,987,930 90%	1.82503	78,268,215 73%	3,866,220,001 8%	4.69564	18,154,377 17%	2.57
Pitt Meadows	4,870,253,827 79%	2.89140	14,081,852 54%	1,052,944,878 17%	7.96530	8,387,022 32%	2.75
Port Coquitlam	15,963,372,308 80%	2.55580	40,799,187 57%	3,103,168,701 16%	7.61210	23,621,630 33%	2.98
Port Moody	11,787,631,320 88%	2.68290	31,625,036 67%	1,279,877,805 10%	5.49600	7,034,208 15%	2.05
Richmond	78,838,952,721 77%	1.85381	146,152,439 56%	18,856,561,153 18%	4.56788	86,134,509 33%	2.46
Surrey	144,304,987,710 85%	1.86834	269,610,781 66%	20,822,264,747 12%	5.10037	106,201,254 26%	2.73
Vancouver	319,525,213,661 80%	1.60152	511,726,020 56%	74,240,073,516 19%	4.91463	364,862,493 40%	3.07
West Vancouver	43,045,837,230 97%	1.73864	74,841,214 93%	1,398,737,900 3%	3.38124	4,729,469 6%	1.94
White Rock	9,126,305,910 95%	2.59078	23,644,251 90%	490,755,002 5%	4.45499	2,186,309 8%	1.72

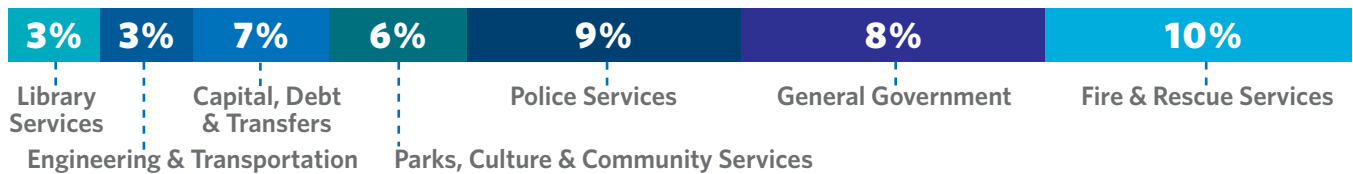
High 3.61  
 Median 2.68  
 Average 2.63  
 Low 1.00

# WHERE DO YOUR TAX DOLLARS GO?



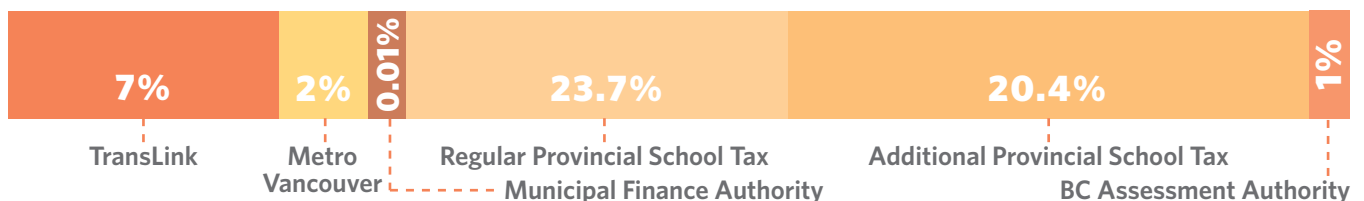
General Government includes Administration, Community Relations & Communications, Corporate Services, Financial Services, Human Resources, and Planning & Development, as well as non-divisional revenues and expenses.

## 46% OF YOUR TAXES FUND SERVICES PROVIDED BY



The 2022 budget incorporates an operating levy increase of 1.79% to support the delivery of core municipal services such as police, fire & rescue, parks, community centres, the library, and much more; an asset levy increase of 1.00% to build up dedicated capital funding for infrastructure maintenance and replacement; and a new environmental levy of 1.50% to fund programs that support the protection of the District’s natural environment and to address climate change. Combined, the total property tax levy increase is 4.29%.

## 54% OF YOUR TAXES ARE COLLECTED ON BEHALF OF OTHER AUTHORITIES



The total amount of your tax bill also includes amounts collected on behalf of other taxing authorities. In accordance with provincial legislation, municipalities must collect tax on behalf of the provincial government for school taxes, TransLink, Metro Vancouver, BC Assessment Authority, and Municipal Finance Authority. The District has no ability to influence the rates charged by other authorities.

TransLink: [translink.ca](https://translink.ca) • Metro Vancouver: [metrovancover.org](https://metrovancover.org)  
 Provincial School Tax: [gov.bc.ca/gov/content/taxes/property-taxes/annual-property-tax/school-tax](https://gov.bc.ca/gov/content/taxes/property-taxes/annual-property-tax/school-tax)  
 BC Assessment Authority: [bcassessment.ca](https://bcassessment.ca) • Municipal Finance Authority: [mfa.bc.ca](https://mfa.bc.ca)

# SUPPLEMENTAL SCHEDULE: GENERAL FUND CAPITAL

	5 Year Financial Plan \$000s				
	2022	2023	2024	2025	2026
<b>REVENUE</b>					
Grants and Partnerships	979	170	170	170	170
	<u>979</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>170</u>
<b>TRANSFERS FROM RESERVES</b>					
Asset Maintenance Reserves	15,723	16,917	14,196	16,124	14,194
Capital Facilities Reserve	4,275	3,905	4,166	3,685	4,976
Capital Infrastructure Reserve	6,407	7,994	6,967	8,726	6,822
Capital Equipment Reserve	4,346	4,468	2,514	3,239	1,960
Operational Reserve	695	550	549	474	436
Other Reserves	677	-	-	750	400
Development Cost Charges	736	1,050	600	875	150
Prior Year Committed Funds	29,275	-	-	-	-
Provisional Reserve Transfers	65,423	61,820	61,947	61,190	62,547
	<u>111,834</u>	<u>79,787</u>	<u>76,743</u>	<u>78,939</u>	<u>77,291</u>
	<u>112,813</u>	<u>79,957</u>	<u>76,913</u>	<u>79,109</u>	<u>77,461</u>
<b>CAPITAL EXPENDITURES</b>					
Equipment	2,864	1,360	1,105	1,291	1,056
Facilities	13,212	3,905	4,166	3,685	4,976
Grounds and Parks	13,431	4,140	2,619	5,215	2,000
Information Technology	2,241	973	976	1,092	948
Transportation Infrastructure	12,537	5,179	5,301	5,426	5,554
Vehicle Fleet	3,105	2,580	799	1,210	380
Provisional Reserve Expenditures	65,423	61,820	61,947	61,190	62,547
	<u>112,813</u>	<u>79,957</u>	<u>76,913</u>	<u>79,109</u>	<u>77,461</u>
<b>SURPLUS / SHORTFALL</b>					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



# SUPPLEMENTAL SCHEDULE: UTILITIES

	5 Year Financial Plan \$000s				
	2022	2023	2024	2025	2026
<b>WATER UTILITY</b>					
Revenue					
User Fees	19,431	20,576	21,823	23,127	24,510
Micro Power Generation	22	22	22	22	22
Equipment Recovery	158	163	168	173	178
Other Revenue	1,367	68	70	72	75
Prior Year Committed Funds	2,783	-	-	-	-
Transfer from Asset Maintenance Reserve	1,882	-	3	162	347
Provisional Reserve Transfers	2,103	2,119	2,115	1,954	1,607
	<u>27,746</u>	<u>22,948</u>	<u>24,201</u>	<u>25,509</u>	<u>26,738</u>
Expenditure					
GVWD Water Purchases	4,631	4,933	5,478	6,143	6,877
System Operating	5,081	5,176	5,272	5,371	5,471
System Replacements	8,950	6,900	7,800	8,700	9,600
Equipment Replacement	390	147	171	334	525
Prior Year Approved Work in Progress	2,783	-	-	-	-
Debt Service	1,785	1,785	1,717	1,350	1,147
Transfer to Operating Reserve	2,023	1,888	1,646	1,656	1,511
Provisional Reserve Expenditures	2,103	2,119	2,115	1,954	1,607
	<u>27,746</u>	<u>22,948</u>	<u>24,201</u>	<u>25,509</u>	<u>26,738</u>
<b>SEWER UTILITY</b>					
Revenue					
User Fees	24,234	25,872	28,072	31,659	35,168
Equipment Recovery	165	165	165	165	165
Other Revenue	34	35	41	48	56
Prior Year Committed Funds	8,472	-	-	-	-
Transfer from Asset Maintenance Reserve	226	-	7	170	361
Provisional Reserve Transfers	15,325	15,489	15,654	15,818	15,983
	<u>48,455</u>	<u>41,561</u>	<u>43,938</u>	<u>47,859</u>	<u>51,732</u>
Expenditure					
<sup>1</sup> GVSDD Levy	9,720	11,945	14,430	17,273	18,827
Administration Charge	370	370	370	370	370
Sanitary Operating	1,816	1,853	1,890	1,927	1,966
Storm Operating	940	958	978	997	1,017
Capital Program	10,320	10,527	10,738	10,953	11,172
Equipment Replacement	390	147	171	334	525
Prior Year Approved Work in Progress	8,472	-	-	-	-
Transfer to Operating Reserve	1,102	271	(292)	186	1,872
Provisional Reserve Expenditures	15,325	15,489	15,654	15,818	15,983
	<u>48,455</u>	<u>41,561</u>	<u>43,938</u>	<u>47,859</u>	<u>51,732</u>
<b>SOLID WASTE</b>					
Revenue					
User Fees Solid Waste	3,794	4,086	4,377	4,597	4,804
Sales	12	12	12	12	12
Transfer from Solid Waste Reserve	567	344	162	53	(41)
Provisional Reserve Transfers	999	655	493	439	480
	<u>5,371</u>	<u>5,097</u>	<u>5,044</u>	<u>5,102</u>	<u>5,256</u>
Expenditure					
Waste (Garbage & Organics)	2,954	3,037	3,114	3,193	3,273
Public Realm Waste	1,418	1,406	1,437	1,470	1,503
Provisional Reserve Expenditures	999	655	493	439	480
	<u>5,371</u>	<u>5,097</u>	<u>5,044</u>	<u>5,102</u>	<u>5,256</u>

Note:

<sup>1</sup> Includes projected costs for North Shore Wastewater Treatment Plant.

# SUPPLEMENTAL SCHEDULE: OTHER FUNDS

	5 Year Financial Plan \$000s				
	2022	2023	2024	2025	2026
<b>GOLF</b>					
Revenue					
Golf Fees	1,064	1,085	1,100	1,115	1,131
Clubhouse Rentals	17	20	26	32	38
Prior Year Approved Work in Progress	44	-	-	-	-
Provisional Reserve Transfers	721	721	721	721	721
	<u>1,846</u>	<u>1,826</u>	<u>1,847</u>	<u>1,868</u>	<u>1,890</u>
Expenditure					
Pro Shop and Management	220	225	226	228	229
Operations and Maintenance	761	780	800	820	840
Debt Service	100	100	100	100	100
Prior Year Approved Work in Progress	44	-	-	-	-
Provisional Reserve Expenditures	721	721	721	721	721
	<u>1,846</u>	<u>1,826</u>	<u>1,847</u>	<u>1,868</u>	<u>1,890</u>
<b>CEMETERY</b>					
Revenue					
User Fees	982	1,011	1,042	1,073	1,105
Interest Revenue	141	98	101	105	109
Provisional Reserve Transfers	1,535	1,498	1,300	1,106	1,248
Prior Year Committed Funds	130	-	-	-	-
	<u>2,789</u>	<u>2,608</u>	<u>2,443</u>	<u>2,284</u>	<u>2,463</u>
Expenditure					
Operations	564	576	587	599	611
Sales and Use Costs	169	173	176	180	183
Administration Charge	179	179	179	179	179
Capital Program	66	110	200	207	50
Transfer to Cemetery Development Reserve	145	73	1	14	192
Provisional Reserve Expenditures	1,535	1,498	1,300	1,106	1,248
Prior Year Approved Work in Progress	130	-	-	-	-
	<u>2,789</u>	<u>2,608</u>	<u>2,443</u>	<u>2,284</u>	<u>2,463</u>
<b>TRANSIT</b>					
Revenue					
Transit Reimbursement	<u>20,131</u>	<u>20,635</u>	<u>21,101</u>	<u>21,523</u>	<u>21,954</u>
Expenditure					
Operations	2,142	2,198	2,249	2,294	2,340
Maintenance	5,747	5,919	6,068	6,189	6,313
Administration	12,242	12,518	12,785	13,040	13,301
	<u>20,131</u>	<u>20,635</u>	<u>21,101</u>	<u>21,523</u>	<u>21,954</u>

# CHANGE IN FUND BALANCES

	Opening Balance	Budgeted Contributions	Budgeted Expenditures	Closing Balance	% Change
<b>General Fund</b>					
Unappropriated Surplus / (Deficit)	(10,231,122)	112,983,600	(111,988,217)	(9,235,739)	
Reserve Funds	105,263,416	17,448,204	(54,618,678)	68,092,942	
	95,032,294	130,431,804	(166,606,895)	58,857,203	-38%
Significant decrease in fund balance due to large-scale capital investment (eg. Municipal Hall seismic upgrade and building renewal, Horseshoe Bay park revitalization and streetscape work, roads and pavement infrastructure rehabilitation projects).					
<b>Water Utility</b>					
Unappropriated Surplus / (Deficit)	5,486,976	22,860,000	(20,837,400)	7,509,576	
Reserve Funds	6,767,492	6,076,730	(10,664,411)	2,179,811	
	12,254,468	28,936,730	(31,501,811)	9,689,388	-21%
Decrease in fund balance related to the water systems capital rehabilitation program for infrastructure replacement based on asset management plans (eg. 11th Street Pump Station upgrades).					
<b>Sewer &amp; Drainage Utility</b>					
Unappropriated Surplus / (Deficit)	3,169,976	24,657,800	(23,555,400)	4,272,376	
Reserve Funds	24,022,240	10,660,353	(19,017,267)	15,665,326	
	27,192,216	35,318,153	(42,572,667)	19,937,702	-27%
Decrease in fund balance related to the sanitary and storm drainage capital rehabilitation program for infrastructure replacement based on asset management plans (eg. the Capilano Pacific Trail sanitary work).					
<b>Solid Waste Utility</b>					
Unappropriated Surplus / (Deficit)	-	4,372,200	(4,372,200)	-	
Reserve Funds	1,565,378	-	(566,700)	998,678	
	1,565,378	4,372,200	(4,938,900)	998,678	-36%
Decrease in fund balance to draw down the reserve balance to a more moderate level over the next five years.					
<b>Golf</b>					
Unappropriated Surplus / (Deficit)	(176,674)	1,080,965	(1,080,965)	(176,674)	
Reserve Funds	764,828	12,853	(43,809)	733,872	
	588,154	1,093,817	(1,124,774)	557,197	-5%
<b>Cemetery</b>					
Unappropriated Surplus / (Deficit)	(235,380)	1,123,000	(1,123,000)	(235,380)	
Reserve Funds	1,586,510	27,003	(51,296)	1,562,217	
	1,351,130	1,150,003	(1,174,296)	1,326,837	-2%
<b>CONSOLIDATED</b>					
	137,983,641	201,302,708	(247,919,343)	91,367,005	-34%

# RESERVE PROJECTIONS

	2022	2023	2024	2025	2026
<b>Capital Facilities Reserve</b>					
Balance, Opening	9,004,464	1,751,612	793,926	740,651	11,338
Asset Levy Allocation	3,356,314	2,918,759	4,091,868	2,944,278	5,449,303
Interest Earned	92,242	28,319	20,814	11,113	7,436
Project Expenditures	(10,701,408)	(3,904,764)	(4,165,957)	(3,684,704)	(4,976,222)
Balance, Closing	1,751,612	793,926	740,651	11,338	491,856
<b>Capital Infrastructure Reserve</b>					
Balance, Opening	5,325,008	1,273,121	49,679	36,951	5,597
Asset Levy Allocation	5,674,714	6,755,841	6,953,072	8,694,017	7,470,721
Interest Earned	56,584	14,716	1,175	629	9,896
Project Expenditures	(9,783,185)	(7,994,000)	(6,966,975)	(8,726,000)	(6,822,150)
Balance, Closing	1,273,121	49,679	36,951	5,597	664,064
<b>Capital Equipment Reserve</b>					
Balance, Opening	4,976,189	1,593,646	611,512	552,588	8,635
Asset Levy Allocation	3,411,698	3,461,443	2,439,477	2,686,458	2,145,886
Interest Earned	56,342	24,532	15,789	8,294	3,053
Project Expenditures	(6,850,583)	(4,468,109)	(2,514,190)	(3,238,705)	(1,959,591)
Balance, Closing	1,593,646	611,512	552,588	8,635	197,984
<b>Operational Reserve</b>					
Balance, Opening	1,174,693	677,947	144,411	57,390	2,685
Asset Levy Allocation	545,634	7,316	458,942	418,606	477,450
Interest Earned	15,888	9,149	2,737	888	702
Project Expenditures	(1,058,268)	(550,000)	(548,700)	(474,200)	(436,000)
Balance, Closing	677,947	144,411	57,390	2,685	44,837
<b>Environmental Reserve</b>					
Balance, Opening	-	605,190	416,557	428,012	440,852
Asset Levy Allocation	1,200,000	800,000	800,000	800,000	800,000
Interest Earned	5,190	11,367	11,455	12,840	13,226
Project Expenditures	(600,000)	(1,000,000)	(800,000)	(800,000)	(800,000)
Balance, Closing	605,190	416,557	428,012	440,852	454,078
<b>Endowment Fund</b>					
Balance, Opening	20,931,040	20,414,012	19,993,316	19,670,125	19,395,556
Net Rentals/Leases	452,082	453,457	462,511	471,784	481,312
Interest Earned	354,568	449,525	537,975	577,325	569,231
Expenditures	(1,323,678)	(1,323,678)	(1,323,678)	(1,323,678)	(1,323,678)
Balance, Closing	20,414,012	19,993,316	19,670,125	19,395,556	19,122,422
<b>Land Reserve</b>					
Balance, Opening	3,205,357	4,229,543	5,335,958	6,496,447	7,706,340
Net Proceeds from Land Sales	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Interest Earned	64,103	106,415	160,489	209,893	246,190
Project Expenditures	(39,916)	-	-	-	-
Balance, Closing	4,229,543	5,335,958	6,496,447	7,706,340	8,952,530
<b>Amenity Contributions Fund</b>					
Balance, Opening	47,066,794	34,230,419	35,000,604	35,963,120	37,042,014
Interest Earned	697,190	770,184	962,517	1,078,894	1,111,260
Project Expenditures	(13,533,565)	-	-	-	-
Balance, Closing	34,230,419	35,000,604	35,963,120	37,042,014	38,153,274

	2022	2023	2024	2025	2026
<b>Operating Reserves</b> <small>various</small>					
Balance, Opening	11,374,866	1,939,558	2,519,160	2,720,225	2,933,781
Contributions and Revenues	130,000	5,120,194	4,720,194	4,720,194	4,720,194
Interest Earned	114,182	49,603	71,064	83,557	85,163
Project Expenditures	(9,679,491)	(4,590,194)	(4,590,194)	(4,590,194)	(4,910,194)
Balance, Closing	1,939,558	2,519,160	2,720,225	2,933,781	2,828,945
<b>Other Reserves</b> <small>various</small>					
Balance, Opening	2,205,006	1,377,894	1,601,789	1,839,208	1,335,636
Contributions and Revenues	190,747	190,747	190,747	199,509	199,509
Interest Earned	30,726	33,149	46,672	46,919	37,062
Project Expenditures	(1,048,585)	-	-	(750,000)	(400,000)
Balance, Closing	1,377,894	1,601,789	1,839,208	1,335,636	1,172,207
<b>TOTAL GENERAL FUND</b>	<b>67,487,752</b>	<b>66,050,355</b>	<b>68,076,705</b>	<b>68,441,583</b>	<b>71,628,119</b>
<b>Water Utility Reserve Fund</b>					
Balance, Opening	6,767,492	2,179,811	2,244,810	2,303,095	2,208,189
Contributions and Revenues	6,000,000	6,900,000	7,800,000	8,700,000	9,600,000
Interest Earned	76,730	49,223	61,686	66,669	61,041
Project Expenditures	(10,664,411)	(6,884,225)	(7,803,400)	(8,861,575)	(9,947,000)
Balance, Closing	2,179,811	2,244,810	2,303,095	2,208,189	1,922,230
<b>Sewer &amp; Drainage Utility Reserve Fund</b>					
Balance, Opening	24,022,240	15,665,326	16,184,146	16,795,972	17,466,819
Contributions and Revenues	10,320,000	10,674,125	10,909,200	11,287,375	11,697,000
Interest Earned	340,353	354,320	447,326	506,347	526,472
Project Expenditures	(19,017,267)	(10,509,625)	(10,744,700)	(11,122,875)	(11,532,500)
Balance, Closing	15,665,326	16,184,146	16,795,972	17,466,819	18,157,791
<b>Solid Waste Reserve Fund</b>					
Balance, Opening	1,565,378	998,678	654,530	492,546	439,208
Project Expenditures	(566,700)	(344,149)	(161,984)	(53,338)	40,675
Balance, Closing	998,678	654,530	492,546	439,208	479,883
<b>TOTAL UTILITIES</b>	<b>18,843,816</b>	<b>19,083,486</b>	<b>19,591,613</b>	<b>20,114,216</b>	<b>20,559,904</b>
<b>Golf Development Reserve</b>					
Balance, Opening	764,828	733,872	750,384	771,019	794,150
Interest Earned	12,853	16,512	20,636	23,131	23,824
Project Expenditures	(43,809)	-	-	-	-
Balance, Closing	733,872	750,384	771,019	794,150	817,974
<b>Cemetery Development Reserve</b>					
Balance, Opening	1,586,510	1,562,217	1,559,986	1,401,534	1,247,211
Contributions and Revenues	145,004	73,035	1,379	13,983	192,025
Interest Earned	27,003	34,734	40,169	39,144	39,547
Project Expenditures	(196,300)	(110,000)	(200,000)	(207,450)	(50,000)
Balance, Closing	1,562,217	1,559,986	1,401,534	1,247,211	1,428,783
<b>TOTAL OTHER FUNDS</b>	<b>2,296,089</b>	<b>2,310,370</b>	<b>2,172,553</b>	<b>2,041,361</b>	<b>2,246,757</b>

# LONG-TERM DEBT PROJECTIONS

		2022	2023	2024	2025	2026
<b>DEBT PRINCIPAL BALANCES</b>						
<b>General Fund</b>						
Issued and Outstanding:						
Police Services & Municipal Hall - 2016	1	20,101,179	19,552,963	18,985,559	18,398,296	17,790,479
Police Services & Municipal Hall - 2017	2	5,058,692	4,919,943	4,777,032	4,629,833	4,478,218
		<u>25,159,871</u>	<u>24,472,906</u>	<u>23,762,591</u>	<u>23,028,129</u>	<u>22,268,697</u>
<b>Water Utility Fund</b>						
Issued and Outstanding:						
Infrastructure - 2005	3	460,277	311,363	157,982	-	-
Universal Metering - 2009	4	1,017,825	518,891	-	-	-
Eagle Lake Development Plan - 2009	5	1,015,776	887,169	753,418	614,316	469,651
		<u>2,493,877</u>	<u>1,717,423</u>	<u>911,400</u>	<u>614,316</u>	<u>469,651</u>
<b>Total</b>		<b><u>27,653,748</u></b>	<b><u>26,190,329</u></b>	<b><u>24,673,991</u></b>	<b><u>23,642,445</u></b>	<b><u>22,738,348</u></b>

## DEBT SERVICE REQUIREMENTS

<b>General Fund</b>						
Police Services & Municipal Hall - 2016	1	1,044,556	1,044,556	1,044,556	1,044,556	1,044,556
Police Services & Municipal Hall - 2017	2	279,122	279,122	279,122	279,122	279,122
		<u>1,323,678</u>	<u>1,323,678</u>	<u>1,323,678</u>	<u>1,323,678</u>	<u>1,323,678</u>
<b>Water Utility Fund</b>						
Infrastructure - 2005	3	203,432	203,432	203,432	203,432	-
Universal Metering - 2009	4	434,647	434,647	367,147	-	-
Eagle Lake Development Plan - 2009	5	128,988	128,988	128,988	128,988	189,938
		<u>767,066</u>	<u>767,066</u>	<u>699,566</u>	<u>332,420</u>	<u>189,938</u>
<b>Total</b>		<b><u>2,090,744</u></b>	<b><u>2,090,744</u></b>	<b><u>2,023,244</u></b>	<b><u>1,656,097</u></b>	<b><u>1,513,616</u></b>

## DEBT DETAILS

	Issuer	Issue #	Bylaw #	Principal	Term (Years)	First Payment	Payment Frequency	Maturity
1	Municipal Finance Authority	137	4845	\$ 23,022,377	30	2016/10/19	Annual principal, biannual interest	2046/04/19
2	Municipal Finance Authority	141	4845	\$ 5,694,123	30	2017/10/07	Annual principal, biannual interest	2047/04/07
3	Municipal Finance Authority	95	4053	\$ 2,300,000	20	2006/04/13	Annual principal, biannual interest	2025/10/13
4	Municipal Finance Authority	105	4407	\$ 6,000,000	15	2009/12/03	Annual principal, biannual interest	2024/06/03
5	Municipal Finance Authority	105	4053	\$ 2,300,000	20	2009/12/03	Annual principal, biannual interest	2029/06/03

## DEBT BORROWING CAPACITY

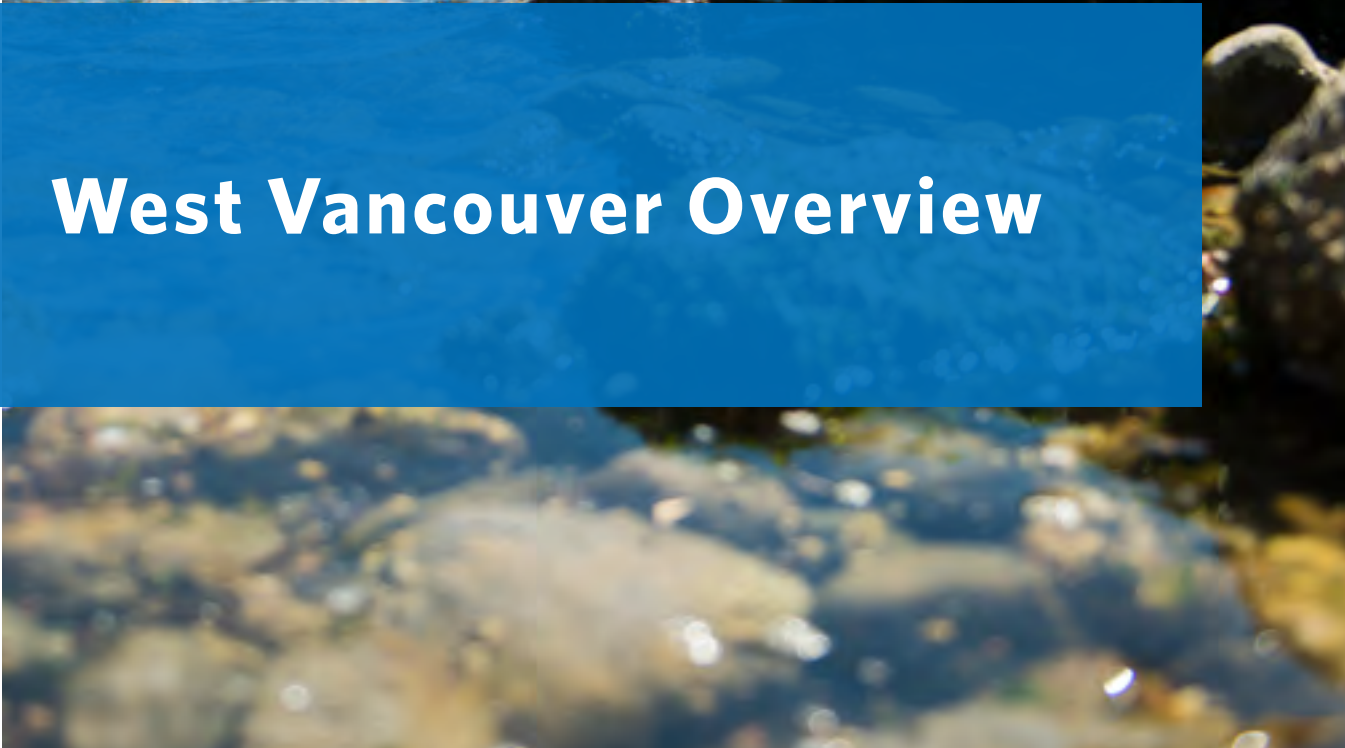
Borrowing capacity is defined in legislation as a function of liability servicing costs, which are determined with reference to prescribed annual revenues. In very general terms, the ceiling on debt servicing costs equals 25% of the prior year's prescribed revenues. In turn, 20% of that amount may be incurred without the assent of electors. The limits on future principal borrowings are then calculated with reference to projected future interest rates and anticipated amortization periods.

Based on 2021 actual and 2022 budget revenues, the District's borrowing capacity is approximately as follows:

	2022		2023	
	Assent Free	Total Capacity	Assent Free	Total Capacity
Liability Servicing Limit	8,120,099	40,600,493	8,456,989	42,284,943
Actual Debt Servicing Costs	2,090,744	2,090,744	2,090,744	2,090,744
Liability Servicing Capacity Available	<b><u>6,029,355</u></b>	<b><u>38,509,749</u></b>	<b><u>6,366,245</u></b>	<b><u>40,194,199</u></b>
Estimated Borrowing Capacity, in Millions	<b><u>67.0</u></b>	<b><u>427.9</u></b>	<b><u>70.7</u></b>	<b><u>446.6</u></b>



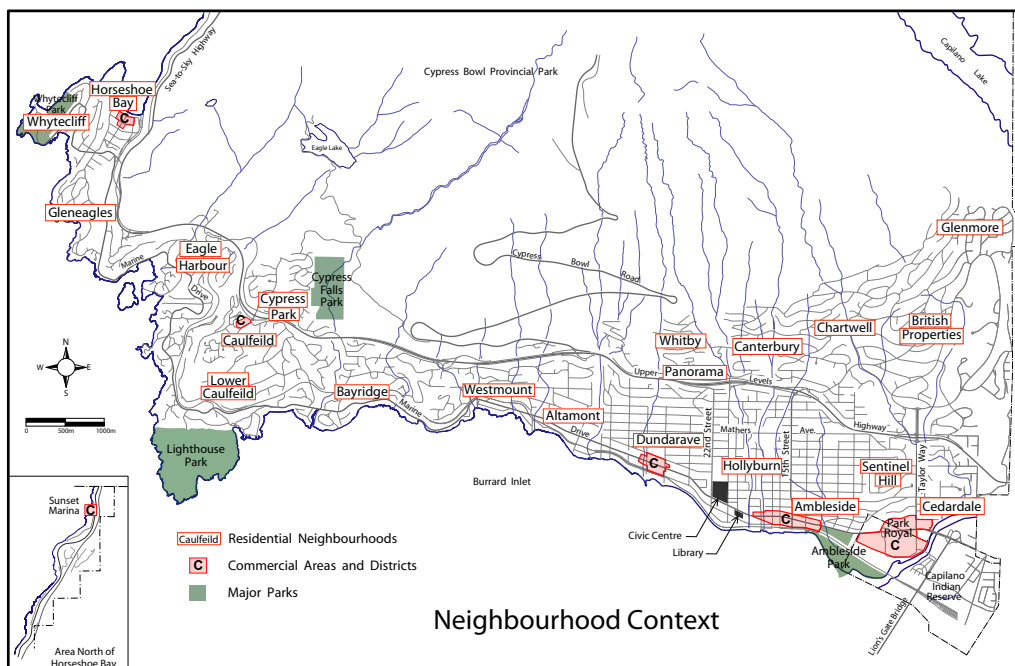
# West Vancouver Overview



# COMMUNITY PROFILE

West Vancouver is a waterfront community bounded by the mountains to the north, Burrard Inlet and Howe Sound to the south and west, and the Capilano River corridor to the east.

Connections to downtown Vancouver and points east and south from West Vancouver are via the Lions Gate Bridge and through North Vancouver via Highway 1 to the Ironworkers Memorial Bridge. The Upper Levels Highway serves as the major east/west connection to the Horseshoe Bay ferry terminal, Sea to Sky Highway (Highway 99 North) and Whistler to the north, and to the other North Shore municipalities. Marine Drive is the scenic route connecting local neighbourhoods along West Vancouver's waterfront and providing a lower connection to North Vancouver and the Lions Gate Bridge.

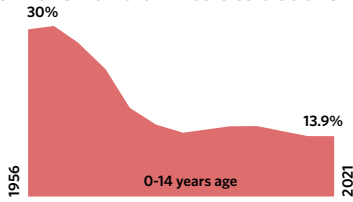




# COMMUNITY PROFILE

## Housing & Neighbourhoods

We have fewer families with young children and aim to attract them



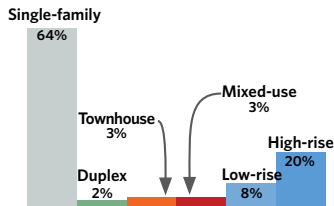
Our residents hope to, but are unable to age in place



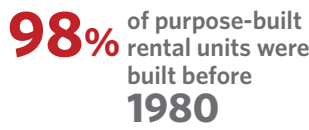
Our residents want to live close to amenities



We have limited housing choices



Our multi-family building stock is aging and needs to be regenerated



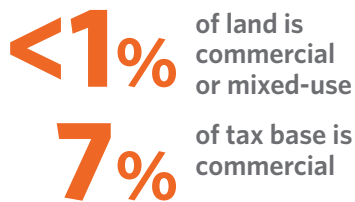
1.0% rental vacancy rate (October 2021)

healthy vacancy rate = 2-3%

Vacancy rates around the region climbed an average of 170% during 2020 due to COVID-19. For West Vancouver, in October 2020, the vacancy rate was 2.5%.

## Local Economy

We have very limited commercial land and tax base

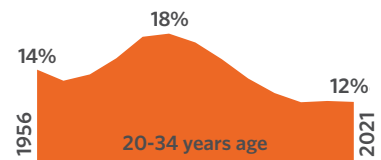


Our jobs base is shrinking



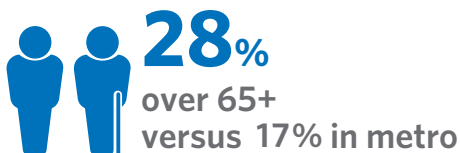
number of jobs per year between 2006-2016

We have a low proportion of young adults in the community to support our local work force



## Social Well-being

Our population is aging



We are culturally and ethnically diverse



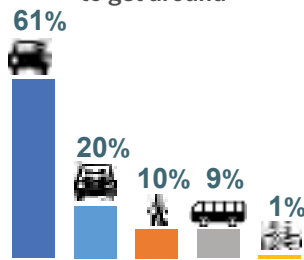
Our local population is increasing at a slower pace than the rest of the region



# COMMUNITY PROFILE

## Transportation & Infrastructure

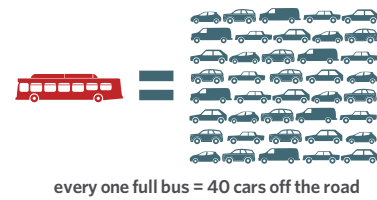
Our residents typically drive to get around



Many of our workers and students commute here



Significant transit investments are occurring

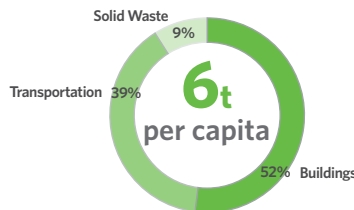


## Environment

We value our legacy of stewardship



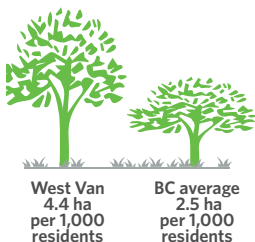
Our per capita GHG emissions are higher than the regional average



We are emitting more GHG over time



Natural assets define our community



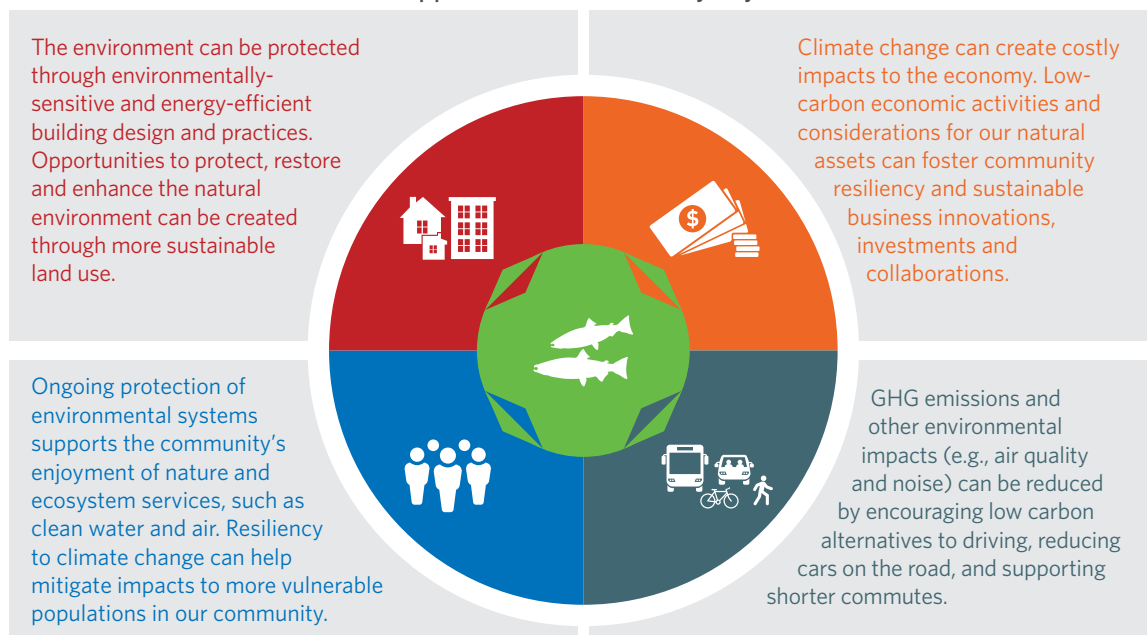
We have an abundance of trails and easy access to nature



Our community enjoys a remarkable supply of parkland



How these environment actions support overall community objectives



\* Graphics are from the 2018 District of West Vancouver Official Community Plan.

## WEST VANCOUVER: YESTERDAY & TODAY

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West Vancouver is located on the traditional and unceded territory of Coast Salish peoples, including the Skwxwú7mesh Úxwumixw (Squamish Nation), səllwətaʔ (Tsleil-Waututh Nation), and xʷməθkʷəy̓əm (Musqueam Nation). Since the incorporation of our municipality in 1912, the District of West Vancouver has grown to become a collection of distinct neighbourhoods set within nature. Together, these neighbourhoods form a waterfront community extending along Burrard Inlet from Howe Sound to the Capilano River.

The North Shore mountains define much of our terrain and serve as the backdrop to our community. We share our borders with the District of North Vancouver and the unincorporated area of the regional district.

The Skwxwú7mesh Úxwumixw (Squamish people, villages and community) occupied and governed this territory since time immemorial. The Indigenous village at the mouth of the Capilano River became the Capilano Indian Reserve (Xwemelch'stn) in 1923, a separate legal entity from the District of West Vancouver.

As Vancouver was established in the late 19th century and grew during the 20th century, its residents crossed Burrard Inlet from the city to picnic or camp in West Vancouver. They eventually settled in a string of small self-contained communities, which were oriented to the shoreline and, over time, crept up the mountainside. The natural topography separated the early settlements and eventually came to define West Vancouver's neighbourhoods.

The District of West Vancouver incorporated on March 15, 1912, taking jurisdiction over what had previously been a part of the District of North Vancouver. Apart from logging, the municipality didn't attract much commerce. Determined to turn that into an asset, the first Official Community Plan under the Town Planning Act of 1926 banned any new industry and called for building lots that were larger than elsewhere in the Lower Mainland.

That decision attracted a group of British investors led by the Guinness family, which purchased most of the Upper Lands and began to build the British Properties in 1932. The family built the Lions Gate Bridge in the late 1930s to provide the first fixed crossing to Vancouver, and later built the Capilano Golf Course and the north part of Park Royal, one of the first shopping centres in Canada, in the 1950s.

As car ownership became more common after 1945, new neighbourhoods spread across the upper elevations. Altamont is one such neighbourhood, with large lots, mature trees, attractive landscaping, and narrow public roads that give its homes the feel of country estates. In 1959, 20 hectares of land were rezoned to permit dozens of high-density apartment buildings in Ambleside and Hollyburn. The Crescent Apartment, built in 1961, was West Vancouver's first high-rise.

From 1945 to 1975, West Vancouver was a centre of innovative residential design that became known as West Coast Style, which was inspired, to a large extent, by the dramatic landscape and the availability of wood as a building material. Hundreds of West Coast Modern houses were designed by talented architects such as Arthur Erikson, Ron Thom, Charles Edward (Ned) Pratt, Fred Hollingsworth and Barry Downs.

.....

West Vancouver is home to approximately 42,500 people. Within two generations, West Vancouver's demographic profile has shifted from a population of younger families with children, to a more distributed demographic, to the community of today that is primarily older residents. While our community growth rate has fluctuated over time, it has remained relatively low in comparison to the region. This slower growth is related to our aging population, as the community has fewer births and our housing stock has limited options for seniors to downsize or for young families to move here.

Average income levels are higher than in the past, land values have risen dramatically and the population is significantly more diverse. Our community is made up of individuals of diverse background, culture, age, ability, language, socio-economic status, education and religion.

The District continues to have no industry and offers the same attractions that originally drew the first tourists. Our residents enjoy, and are stewards of, many natural features and amenities. We have significant park and conservation areas ranging from shoreline beaches and marinas to hiking trails, cycling, and ski areas on Mount Strachan, Black Mountain, and Hollyburn Ridge. Extensive Upper Lands wilderness, protected old-growth forests, and an array of watercourses contribute to one of the region's highest provisions of parkland per resident.

Ambleside Town Centre is the heart of civic, social, economic and cultural activities in the community. Other notable commercial areas include Park Royal Mall and Dundarave and Horseshoe Bay Villages. Along with our town and village centres, West Vancouver's many neighbourhoods provide distinct places to live, go to school, and enjoy parks or other valued amenities.

These important physical and social characteristics support our community's enjoyment of a high quality of life. Our natural setting has shaped how we have developed and grown over a century, and it will also inform our opportunities and responsibilities as we plan for the future.

# MUNICIPAL GOVERNMENT OVERVIEW

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The District of West Vancouver is responsible for governing the municipality under the authority of the Local Government Act and of the Community Charter. The District operates under a Council/CAO system; an elected Council provides policy direction to a professional staff, who then implement Council policy and manage the day-to-day operations of the District. The Mayor is the Chief Executive Officer, chairing regular Council meetings and acting as the key spokesperson between Council and the public.

Here are members of Council who were elected in 2018 and will hold office until October 2022. They are named from left to right: Councillor Peter Lambur, Councillor Sharon Thompson, Councillor Craig Cameron, Mayor Mary-Ann Booth, Councillor Bill Soprovich, Councillor Nora Gambioli, and Councillor Marcus Wong.

# COMMUNITY INVOLVEMENT

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West Vancouver is committed to seeking the advice and tapping into the expertise of residents wishing to contribute to District governance and strategies by serving on boards, committees and working groups.

## 2022 Committees

Standing committees of Council are appointed by the Mayor. At least half the members of standing committees must be Council members. Select committees of Council and advisory committees are appointed by Council. At least one member of a select committee must be a Council member.

### **Art Museum Advisory Committee**

The Art Museum Advisory Committee (AMAC) acts as an advisory committee to Council and staff of the Parks, Culture & Community Services Division to guide long-term planning and to enhance and build community pride through the art museum's programs and services. The AMAC also works with staff to set policy for the art museum's public programs and services.

### **Arts & Culture Advisory Committee**

The Arts & Culture Advisory Committee (ACAC) advises Council on the implementation of the Arts & Culture Strategy and provides general oversight on arts and culture in the District.

### **Arts Facilities Advisory Committee**

The purpose of the Arts Facilities Advisory Committee (AFAC) is to make recommendations to staff and Council on the development of a new arts and culture facility that aligns with Council's vision to make West Vancouver a liveable, vibrant, and inclusive community.

### **Awards Committee**

The Awards Committee oversees an annual program to recognize personal civic commitment in several aspects of community life.

### **Community Engagement Committee**

The Community Engagement Committee oversees the establishment of new working groups, Working Group Guidelines, and the optimal functioning of the District's other community engagement activities, as directed by Council.

### **Community Grants Committee**

The Committee will make recommendations to Council on Community Grants: Arts & Culture; Community Services and Social Services; and Youth Competition and Leadership Fund.

### **Design Review Committee**

Provides recommendations to Council on policies and regulations affecting buildings, site development and urban design, and on the design merits, and physical and aesthetic impact of proposed development plans and major infrastructure projects.

### **Finance & Audit Committee**

The Finance & Audit Committee is composed of all seven members of Council. The Committee collaborates with staff in reviewing a broad range of financial policy and process issues.

### **Gleneagles Community Centre Advisory Committee**

The Gleneagles Community Centre Advisory Committee (GAC) provides support and guidance to staff in Parks, Culture & Community Services.

### **Heritage Advisory Committee**

Established as an advisory body to assist in the processing of heritage applications, identifying and supporting the conservation of structures and landscapes recognised as having significant heritage value and in undertaking education and engagement opportunities related to heritage conservation.

### **Lower Caulfeild Advisory Committee**

The committee is an advisory body in the application of objectives and guidelines for the Lower Caulfeild Heritage Conservation Area.

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### **North Shore Advisory Committee on Disability Issues**

A joint North Shore Committee which formulates proposals and makes recommendations to the three North Shore Municipalities and the North Shore Health Board on matters affecting people with disabilities.

### **North Shore Standing Committee on Substance Abuse**

This tri-municipal committee acts as a catalyst to bring together those in the community who are working to reduce the impact and incidence of substance abuse.

### **Parcel Tax Roll Review Panel**

The Parcel Tax Roll Review Panel is established pursuant to the Community Charter, section 204, and consists of three members appointed by Council.

### **Public Art Advisory Committee**

The committee makes recommendations regarding public art policy and procedures, and assists with the implementation and enhancement of the Public Art Program.

## **2022 Boards**

Boards are created by an enabling statute, and operate in an arms-length capacity on behalf of, or in cooperation with, the municipality. Seniors' Activity Centre board members and Enhance West Van members are not appointed by Council. The Mayor is Chair of the West Vancouver Police Board, and Council makes a recommendation for one member of the board.

### **Board of Variance**

The Board of Variance considers applications where compliance with applicable bylaws or legislation would cause hardship. The Board may order that a minor variance be permitted from those requirements.

### **Enhance West Van**

Enhance West Van is a charitable society governed by a board of directors who live in the community. Enhance West Van provides oversight and management to the Ice Arena, Aquatic Centre and West Vancouver Community Centre through a Joint Operating Agreement with the District of West Vancouver.

### **Seniors' Activity Centre Advisory Board**

The Seniors' Activity Centre Board and staff partner together for effective program and service delivery at the Seniors' Activity Centre.

### **West Vancouver Memorial Library Board**

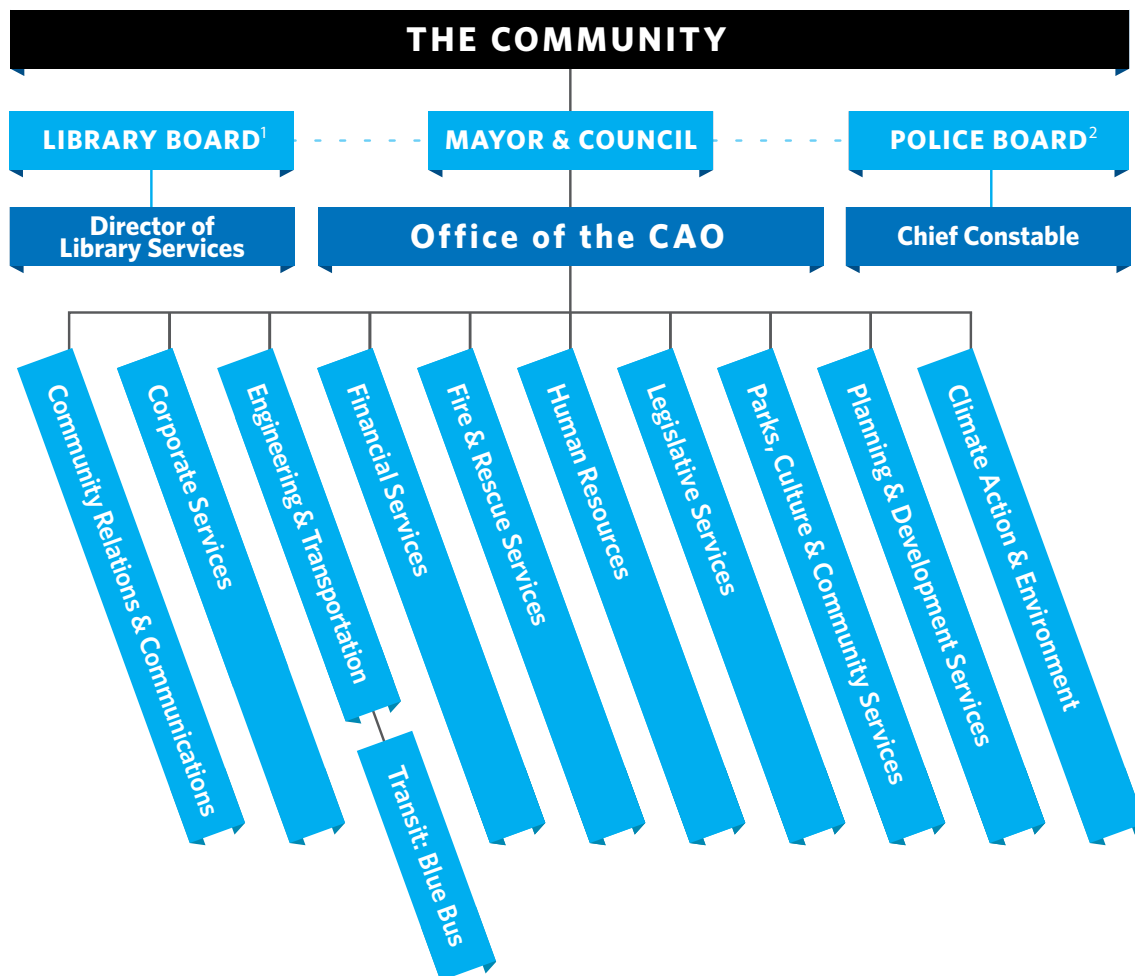
The Memorial Library Board is an autonomous body appointed by Municipal Council to manage the provision of a public library service in West Vancouver.

### **West Vancouver Police Board**

A Municipal Police Board provides governance to the Police Department in accordance with the Police Act.

For more information, visit [westvancouver.ca/committees](http://westvancouver.ca/committees).

# ORGANIZATIONAL CHART



<sup>1</sup>The West Vancouver Memorial Library is governed by the B.C. Library Act, and managed by the West Vancouver Memorial Library Board which is appointed by Council.

<sup>2</sup>Police services are provided by the West Vancouver Police Department, an independent municipal police department, which operates under the governance of the Police Board appointed by Council, as per the BC Police Act (RSBC 1996, chapter 367).

The Chief Administrative Officer (CAO), working with divisional directors, provides corporate leadership and service to realize organizational values and to support Council’s vision for the community.

- Robert Bartlett** Chief Administrative Officer
- Donna Powers** Director of Community Relations & Communications
- Mark Chan** Deputy Chief Administrative Officer/Director of Corporate Services
- Jenn Moller** Director of Engineering & Transportation
- Isabel Gordon** Director of Financial Services
- Dave Clark** Chief of Fire & Rescue Services
- Eva Glickman** Director of Human Resources
- Mark Panneton** Director of Legislative Services/Corporate Officer
- Sue Ketler** Director of Parks, Culture & Community Services
- Jim Bailey** Director of Planning & Development Services
- Stephanie Hall** Director of Library Services
- John Lo** Police Chief Constable





**Planning Environment**

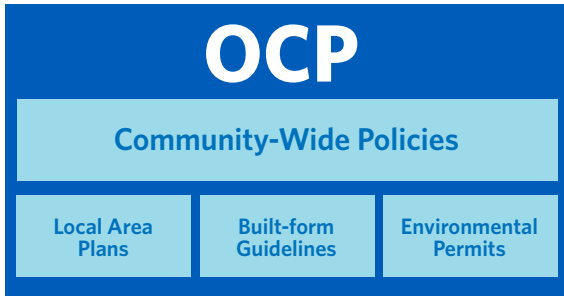


# OFFICIAL COMMUNITY PLAN POLICIES & STRATEGIES



Meeting long-term, community-wide plan objectives requires the collective efforts of many individuals and organizations. In addition to residents, businesses, and workers in our community, stakeholders include senior levels of government, community groups, boards, and agencies. Official Community Plan (OCP) policies are implemented through a range of strategies, regulations, and plans that are approved through decisions of West Vancouver Council, including local area plans, housing strategies, transportation plans, and park management plans. Section 478 of the Local Government Act - Effect of Official Community Plan clarifies that an OCP does not commit or authorize a municipality to proceed with any project specified in the plan. However, all bylaws and works must be consistent with the OCP upon its adoption. As the District moves forward with this OCP, Council decisions and community input opportunities can ensure key OCP implementation strategies and plans continue to meet the community's needs over the coming years.

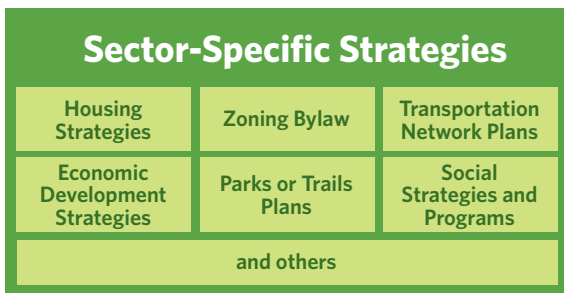
The relationship between the OCP and other District policies is illustrated below:



**OVERARCHING VISION**

The OCP includes community-wide policies, which provide a framework of overarching objectives and policies to guide decisions on planning and land use management.

The OCP also houses area-specific policies, built-form guidelines, and environmental permit requirements, which would be updated to provide more detailed guidance to support the implementation of the OCP. Updates to these guidelines would require subsequent OCP amendments.



**SECTOR-SPECIFIC IMPLEMENTATION**

Policies, plans, and regulatory documents to address sector-specific issues in more detail would be implemented/updated/developed in a manner consistent with the framework set out by the OCP.

**Financial planning process**

Section 477 of the Local Government Act - Adoption procedures for official community plan requires that when a proposed OCP is prepared it must be considered in conjunction with the municipality's financial plan. Following adoption, the District's annual planning and budget process would then be conducted in alignment with this plan.










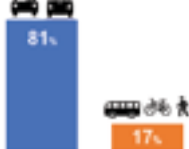

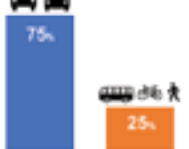




**Financing public amenities**

To manage growth and the associated demand in public amenities and servicing, the Local Government Act enables municipalities to collect Development Cost Charges from developers to contribute to off-site infrastructure (e.g., utilities like sewage, water, and drainage) to maintain and enhance our municipal services. Growth and development can also lead to additional demand and provide opportunities for other forms of amenities (e.g., community facilities and new or improved public space). The District has an adopted Public Amenity Contribution Policy, which establishes the framework to guide securing amenities as public benefits. Examples of such public amenities include public realm enhancements, arts and cultural facilities, public art, parks and environment, heritage conservation, non-market housing, adaptable design features, child care, and similar features or facilities. The District expects to review and update its amenity contribution policy periodically. In addition to District-wide policy, area-specific public benefit strategies will be prepared through local area planning processes to reflect the specific nature of growth, the need for amenities, and the planning objectives of these centres and corridors. Operational and asset management costs of public amenities secured by the District will be incorporated to future financial plans.

## Plan Monitoring

The OCP is a long-range planning document with a 2041 planning horizon. In order to monitor our progress toward achieving the District’s objectives over the coming decades, a measurable target for each theme is identified on the following 2041 OCP targets table. The District is committed to monitoring these indicators to track the performance of its OCP policies and actions on a regular basis. Although this plan is based on our best understanding of issues today, these considerations will change over time. The ongoing monitoring process will help evaluate current realities against past trends and future directions in order to aid decision-making and help determine whether adjustments are needed in the future.

As a long-term plan, the OCP is not expected to be revised on a frequent basis. However, the OCP is not static. It is a living document to serve the community of West Vancouver, and it is expected that the plan will evolve to address emerging issues and changes in legislative requirements, or to better reflect changing community needs and values from time to time. Official Community Plans are typically reviewed every ten or so years to ensure the ongoing validity of the policies and to track progress towards long-term community objectives.

	Our baselines are ...	We aim to ...	Which means by 2041...
 HOUSING & NEIGHBOURHOODS	 ~ <b>2/3</b> detached single-family remaining one-third are multi-family homes (2016)	 <b>↑ 30%</b> more diverse housing	 ~ <b>50-50</b> split between single-family and multi-family homes
 LOCAL ECONOMY	 <b>34</b> jobs per 100 residents (2016)	 <b>↑ 5%</b> increase in our jobs-to-residents ratio	 <b>38</b> jobs per 100 residents
 TRANSPORTATION & INFRASTRUCTURE	 <b>81%</b> of trips by walking, cycling or transit (2011)	 <b>↑ 8%</b> increase in walking, cycling and transit trips	 <b>75%</b> of trips by walking, cycling or transit
 PARKS & ENVIRONMENT	Community GHG emissions (2010) <b>=258,000 t co2e</b>	 <b>↓ 40%</b> GHG emissions from 2010 levels	Community GHG emissions <b>=156,500 t co2e</b>
 SOCIAL WELL-BEING	Participation in District services and programs (2017) <b>=1.8 million</b>	 <b>↑ 20%</b> greater participation in services and programs	Participation in District services and programs <b>=2.15 million</b>



# Financial Planning Framework



# BUDGET PROCESS TIMING OVERVIEW

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Although the specifics of a particular year's budget process may vary from year to year, the following notes describe the components and timing that in most significant respects has been followed in past years before the COVID-19 pandemic.

## Summer-Fall 2021

### General Fund

High-level discussions occur at the senior management level for an outlook of the following year and confirmation of approach to the budget to guide the submission of budget requests.

The mid-year financial report is a comprehensive review of operating results to June 30. The review is presented to the Finance Committee and to Council, and includes a forecast through to year end and details of progress on work programs and projects.

If warranted, from the forecast developed from the mid-year review, an amendment to the current year's budget may be required. Also, this report may draw attention to any matters that will need to be addressed in the development of the following year's budget.

Divisional meetings are held to review operating and capital budgets and all requests are ranked in order of priority. Requests may include full-time equivalent (FTE) applications or proposals for service level adjustments and require work program details and explanation of how they support Council's priorities.

### General Fund—Operating Budget

#### *Revenues—fees and charges*

The performance to date of the General Fund fees and charges is reviewed and a comprehensive assessment of the fees and charges is completed to revise rates for general increases and inflation adjustments for the coming year. In addition, revenue projections are developed for the budget based on the new rates and a new fees and charges bylaw is submitted to Council for approval.

#### *Revenues—other*

All other sources of revenue (ex. grants, service contracts, lease revenue, and investment income) are reviewed and updated accordingly.

#### *Expenditures—labour*

Labour costs are a significant portion of the District's expenditure budget. A District-wide labour model is created each year to budget by position the authorized staffing levels while incorporating both known and estimated collective agreement settlements. Projections of fringe (extended medical/dental, life insurance, etc.) rates and employer paid costs (employment insurance, WorkSafeBC premiums, pension plans, etc.) by union group are incorporated into the labour model.

#### *Expenditures—non-labour*

Responding to the COVID-19 pandemic has caused the District to significantly change its operational budget allocations in certain areas, which include Parks, Culture and Community Services, Corporate Services, and Bylaw Services, with lesser impacts on Police, Fire, Engineering, and Planning. The 2022 budget assumes that most services will resume to pre-pandemic levels.

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## **General Fund—Capital Budget**

Asset management occurs throughout the year and supports the capital planning process. At the start of the budget process, a review of all assets is completed to assess the state and condition which will help identify the critical needs and prioritize the capital requests. All relevant divisions work to build the infrastructure maintenance and replacement budgets for the five-year capital plan.

The capital budget reflects the long-term District’s priorities on the maintenance and development of capital assets. The volume of work and the broad range of projects included in the annual capital plan requires careful consideration of project timing to ensure that urgent objectives are addressed first and to avoid overloading the District’s capacity in terms of the work that can be delivered on a timely basis.

Based on these considerations, the capital budget is divided into two phases. Phase 1 includes projects proposed for immediate implementation, while Phase 2 includes projects that can be postponed until the capacity and funding constraints are further understood. Depending on the progress of Phase 1 projects and incremental funding available for capital initiatives, some of the Phase 2 projects may be launched later in the year, while others may need to be postponed to a future year.

### **Other funds**

The Golf Fund, Cemetery Fund and Transit are stand-alone business units that are self-funded or fully-funded from external sources (Transit). The budget for these areas are established concurrently with the General Fund budget.

### **Utility Funds**

Financial Services and Engineering & Transportation staff collaborate on establishing water, sewer and drainage, and solid waste five-year financial plans, and proposed user rate structures for the following year. In most years, utility rate setting bylaws (reviewed by the Finance Committee) are considered by Council and are adopted by the end of December.

## **Late Fall 2021 – Early 2022**

The budget model draft goes through a series of reviews and refinements within the senior management group and a consolidated five-year financial plan is created combining the operating and capital budgets of all funds. The Finance & Audit Committee is involved and informed throughout the budget process.

A preliminary context update on the draft five-year financial plan was presented to Finance & Audit Committee and Council. This update recapped the financial policies used to develop the budget and emphasized issues and factors driving the changes in the budget from the prior year.

Financial Services and Community Relations & Communications collaborated to publish a high-level framework for the proposed budget document to form the basis of the public engagement process. This document contained an overview summary, draft financial plan, detailed financial schedules, descriptions of proposed work programs, and a budget survey. Given the constraints associated with COVID-19 safety measures, public engagement was conducted through a range of online platforms.

The public consultation process was initiated with the draft proposed budget document posted on the District’s website and made available to the public. Two virtual budget information meetings were conducted to present the proposed budget and financial plan to the public. In addition, there was an online comment forum that was open for public feedback.

## **March 2022**

The five-year financial plan bylaw was presented to Council for first, second, and third readings and adopted. The capital funding report was presented to Council for their approval on the appropriation of funds for Phase 1 of the capital plan.

# BUDGET PRINCIPLES

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The following principles guide the development of District operating and capital budgets:

## Principles-based

Guidelines and priorities change from year to year but the broader principles remain consistent over time. Principles, on which there is wide-spread agreement, are more fundamental building blocks than guidelines. The budget process must be guided by a specific set of fundamental principles.

## Corporate approach

The budget should result in a financial plan that furthers the interests of West Vancouver as a whole. Departmental interests and goals are formulated only within the context of promoting the wider corporate interest, in coordination with all departments. The vision, mission, and Official Community Plan, adopted by Council in 2018, as well as Council's priorities, provide the overall framework for future budgets.

## Broad involvement and support

Staff at all levels should be aware of the nature and significance of the budget process, and those with budget responsibilities should participate in discussions and revisions throughout. Communication throughout the process is vital with wide-spread involvement and participation ensuring wide-spread support for final decisions.

## Role at policy level

Council's role is to set policy and priorities. It also approves overall targets and final tax and utility rates.

## Empowerment of staff

Within an overall resource allocation, and according to approved plans and priorities, departments manage budget line item detail and work programs. Staff initiative, decision-making, and problem-solving within administrative guidelines are encouraged.

## Commitment to planning

Planning is central to achieving results and to avoiding unexpected situations. It is a commitment to being strategic, to thinking about context before acting and to being in control. Planning is ongoing and requires appropriate documentation and continuous review.

## Long-term outlook

A long-term outlook ensures that annual work plans and capital investments support the vision and values of the organization, and acknowledges that short-term actions are cumulative in their effect. A long-term outlook is reflected in formal long-term plans: five-year capital plans, five-year operating plans, three-year and longer-term business plans, and 20-year asset management plans. These plans identify investment requirements to support service delivery, along with opportunities to better manage costs.

## Results-oriented

The focus of operational budgets should be on anticipated outputs and desired outcomes, as opposed to the traditional focus of inputs, such as line item detail and specific expenditures. This focus involves comparing West Vancouver's effectiveness with other jurisdictions, and developing appropriate performance measures. The budget ensures that departmental work programs, describing projects and activities beyond normal day-to-day operations, are aligned with Council's goals and priorities to achieve strategic objectives.

## Responsibility and accountability

Throughout the budget process, the onus is on senior staff to accept responsibility for the financial health of the District as a whole, and to be accountable for those resources allocated directly to their departments. Responsibility and accountability assumes that adequate financial systems and interim reporting procedures are in place to facilitate ongoing analysis and timely responses to variances.

## Role of Residents

The budget process must provide for informed comment by the public, which assumes that appropriate information is made publicly available, that issues and options for solutions are identified and publically discussed, and that the appropriate forums are scheduled to receive this input.



# FINANCIAL POLICIES

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The development of the District's five-year financial plan requires that staff adhere to the following financial policies:

## **Compliance with relevant legislation and accounting principles**

The District complies with all legislative requirements contained in the *Local Government Act* and in the *Community Charter*. Significant legislative requirements include:

- the inclusion of a public consultation process
- financial plans that cover a five-year period
- financial plans that are authorized by bylaw within a specific time frame (prior to adoption of tax rate bylaws, which must be adopted no later than May 15)
- financial plans that are subsequently amended only by bylaw
- accounting and financial statement preparation in accordance with Public Sector Accounting Board (PSAB) requirements (also known as GAAP - Generally Accepted Accounting Principles- for the public sector)

GAAP require the accrual method of accounting whereby revenues and expenditures are recognized for the period when they are incurred, not when they are received. The District's budgets and annual financial statements are both prepared according to this method.

PSAB standards for the public sector require that expenditures related to new capital assets be recorded as an increase to tangible capital assets on the Statement of Financial Position, while the Statement of Operations reflects a charge for the orderly amortization of District infrastructure over its estimated useful life.

For budget purposes, the District continues to reflect capital expenditures as funded either on a current basis or through long-term borrowing. Principal repayments of long-term borrowing are reflected as a current expenditure. Direct funding of amortization charges is not included in the budget.

## **Balanced budgets**

Local governments are required to balance the annual budget, which is the first year of the five-year financial plan. The subsequent four years may reflect deficits, if projected expenditures exceed projected revenues. This can serve as an 'early warning system' that adjustments will be required in order to bring the annual budget back into balance. For the annual budget, West Vancouver ensures that operating expenditures and infrastructure maintenance programs are funded from current revenues. This funding means that artificial deferral of expenditures to future periods is avoided, and inappropriate use of reserve funds in order to balance budgets is not used to mask funding issues. One-time expenditures may be funded by one-time use of selected reserves. Capital expenditures are funded from long-term sources as required.

## **Five-year planning horizon**

Operationally, a five-year planning horizon, with an informed outlook on future growth, labour contracts, infrastructure lifecycle costs, and the general economic climate, allows for the phasing of expenditures in alignment with resources. In particular, proposed service level adjustments are evaluated based on the likely availability of future resources.

In addition, operating costs associated with capital expenditures are evaluated, and every effort is made to reduce operational and capital maintenance impacts by choosing low maintenance, energy-efficient alternatives. Energy-efficient choices not only reduce costs, but also are key in helping the District meet its GHG reduction targets. Low maintenance choices also reduce costs, especially when considered on a lifecycle basis, helping the District to make the best use of scarce resources.

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## Asset management framework

A five-step asset management framework has been developed to facilitate all aspects of capital planning, including timing and resource requirements for infrastructure maintenance and replacement cycles. The framework captures not only capital investment costs 'up-front', but also lifecycle costs, and operational impacts. Business cases are developed for all capital investment requests, and all financial and operational impacts are quantified, including greenhouse gas (GHG) reduction impacts.

The District completed an inventory of its natural assets, to see if by preserving and enhancing these assets, costs (such as for storm water management) can be better controlled. As we move forward to meet the challenges posed by climate change, understanding and working with natural assets will be a key strategy to enhance sustainability.

## Investment strategy

A new investment policy based on best practice has been developed for the District and substantial changes to investment strategy based on this policy have been implemented. Excess cash is now invested directly by staff in a manner that complies with legislative restrictions, ensures cash flow is available as required, capitalizes on investment returns and achieves benchmark targets. Investments are pooled, and interest earnings are allocated to appropriate reserve and other funds based on average balances.

## Debt management

Current practice is to consider tax supported debt on a case-by-case basis, using it only for significant initiatives with a sound business case and a designated source of repayment. Debt statistics, borrowing capacity calculations and annual servicing requirements are reported annually.

Projects supported by external borrowing include:

- development of the Eagle Lake Water Treatment Plant, repaid through water user rates
- West Vancouver Community Centre partnership, repaid from a long-term lease agreement
- Police Services and Municipal Hall building to be repaid through the Endowment Fund

Internal borrowing has also been used where appropriate.

## Revenues

All revenue sources are reviewed annually for potential rate adjustments. In the case of sewer, water and solid waste utilities, annual user rates are established to cover all costs (operating, capital, debt service) of these stand-alone utilities.

Fees and charges are reviewed annually within the context of:

- costs involved in providing the service
- program participation objectives
- special consideration for youth and seniors
- competitive rates compared to surrounding municipalities
- target recovery rates with regard to recreation facilities

In the case of other stand-alone business units, such as golf and cemetery, user rate structures are established to cover all current costs and to provide development reserves for future planned capital replacements/expansions.

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### **Financial reporting cycle**

Real-time monitoring of financial progress through the enquiry and reporting capabilities of our JD Edwards ERP system is ongoing within all District departments. High-level reports in standard format, for review by Council, are prepared quarterly and are made available to the public. These reports confirm year-end projections within budget targets and comment on significant issues as they emerge. The mid-year operating review comments on work program progress and begins a dialogue on potential budget issues for the subsequent year.

### **Accountability**

Department managers are expected to determine budgets that are reflective of the activity within their areas of responsibility. Reallocation of resources between specific line items to adapt to changing conditions and circumstances is supported with the proviso of no significant changes to program or project scope without specific authority. Divisional accountability extends to the accomplishment of the District's corporate objectives.

### **Reserves**

Reserves are used for setting aside funds for specific purposes and dealing with contingencies. The District has both statutory and non-statutory reserves. A statutory reserve is either mandated under the Community Charter or allowed under the Charter to be created by a Council bylaw. Spending from a statutory reserve must be for mandated purposes only, and supported by a Council resolution or bylaw. Non-statutory reserves are created to manage contingent expenses, such as snow removal, which vary from year to year. The annual budgeting process takes into consideration reserves as a source of funding if required for applicable expenditures.

# KEY BUDGET ASSUMPTIONS

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## Economy

With the reopening of the nation, Canadians are looking forward to putting the COVID-19 pandemic behind them. It is projected that there would be economic growth with increased consumer spending and consumers benefiting from a hot job market.

Residential investment will contribute positively to growth again in 2022 due to limited supply and buyers looking to lock in lower mortgage rates before the Bank of Canada raises rates. This is factored into the 2022 revenue budget for permit and development applications, but to be conservative, the budget for investment income is modest.

The rebound in demand for raw materials, intermediate goods, and various logistics services has been hampered by limited supply. This will translate into substantial price increases and late deliveries that are putting pressure on many supply chains, impacting the District's capital plan and limited funds for asset investment.

In addition, the climbing inflation rate most notably in energy and fuel prices strains the operating budget.

## Operating costs

Assumptions factored into the 2022 budget:

- resume service levels to pre-pandemic in almost all areas
- a moderate estimate for contract escalations related to elapsed collective agreements for the labour budget
- continuation of strong housing market activity

Years 2023 to 2026 of the Five-Year Financial Plan incorporate estimated collective agreement increases for labour costs and inflationary impacts for non-labour costs. The incremental costs are offset by additional revenue expected from investments because of rising interest rates and slight increases in the District's fees and charges.

## Capital program

Typically costs in the capital budget are determined by the useful life, state and condition, and maintenance schedules of assets required to support the delivery of services. In the past, maintenance and investment to ensure that assets perform at an optimal level has been insufficient.

Therefore, in 2016, an Asset Levy was established to address the funding gap of maintaining the District's assets at an optimal level. Each year, except 2020 because of the COVID-19 pandemic, the Asset Levy has increased to reach the average amount of \$16.4 million required for optimal investment as per the District's 20-year asset management plan. For 2022, even with a 1.00% Asset Levy increase, the available capital investment amount is only \$12.4 million. There is still a shortfall of \$4.0 million.

Years 2023 to 2026 of the Five-Year Financial Plan assumes a conservative 1.0% annual increase to the Asset Levy, which would bring the District up to the target average capital investment amount by 2027.

# COST DRIVERS & SERVICE LEVEL CHOICES

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The Five-Year Financial Plan adopted by the District is based on the forecast of the District's revenues, including property tax, utilities, and other non-taxation revenue. In the District, General Fund revenues come primarily from general taxation, which accounts for 66% of the overall budgeted 2022 revenue. The remaining 34% include fees and charges, licences and permits, and other revenues, as shown in the chart in Section 1. Because utilities are required to be self-balancing, utility rates form the primary source of utility revenues.

The District's expenditures are determined by service level choices, and operational and capital cost drivers. Cost drivers are taken into account as a part of the budget planning process, both with respect to the 2022 financial plan and the long-term projection (2023–2026).

## Significant Cost Drivers

Cost drivers can be summarized under two main headings:

- circumstances and features unique to West Vancouver that impact the way services are provided
- cost elements common to most local governments

## Cost Drivers Specific to West Vancouver

In West Vancouver, the question is sometimes asked, “Why are costs so high, when the population is not increasing, and may even be decreasing?” The answer is that costs to maintain municipal services relate only marginally to the size of our population.

Streets, parks, water and sewer pipes, public swimming pools and tennis courts, trails, and facilities cost the same to provide and maintain whether few or many people use them. Fire Department costs are driven by the number of fire halls, which in turn relates to geography and coverage, not to the number of people living in the houses. Police costs actually rise if there are empty houses because these attract vandalism and burglary. West Vancouver is a well-established community with a fully developed utility and street system, a very high number of parks and trails, two community centres, and many sports fields. The costs to maintain these things continues to rise with inflation, and as fewer and fewer people can afford to live in the community, the cost per capita for maintaining all these things inevitably goes up.

West Vancouver has been slowly losing population for years, and for years the solution to lowering the taxes per capita was to cut costs. The inevitable result was that assets were left to deteriorate, which is why West Vancouver's deferred maintenance problem is so large. Of course, the alternate solution is to increase West Vancouver's population so that more people can live here and help pay for the community services. Along with a much more vibrant community, this in itself would cause per capita costs to go down.

Instead, compared to the rest of the Lower Mainland, West Vancouver has been very slow to welcome any form of densification or development. This is a major factor contributing to higher taxes and costs. A closer look at what really drives municipal costs in this municipality is needed to break this down further. The majority of municipal costs are driven by a few important factors, all of which have a strong effect on costs in the District of West Vancouver:

### *Density*

It is much cheaper to provide municipal services to denser forms of development (strata and apartments) than to less dense forms (single-detached dwellings). This is because most municipal costs are linear—pipes and roads, obviously, and less obvious things like parks, police, fire, and even planning. Density makes for efficiency in service delivery. Conversely, the more spread out everything is, the more it costs to provide the services. West Vancouver has some of the most eccentric and spread out development in the Lower Mainland, with numerous cul-de-sacs, large lot sizes, and large houses driving high service demands. The same population living in more compact housing forms could be provided with municipal services at far less expense.

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### *Geography*

Building and maintaining a road, a trail, or a water pipe up the side of a mountain or down onto a beachfront, is quite a bit more costly per metre than building the same infrastructure on flat, level terrain. West Vancouver has probably the most challenging geography in the Lower Mainland—it is costly to provide and maintain services here. The District's long, narrow shape, steep terrain, waterfront subject to flooding, and houses built on cliffs and other challenging places make it very difficult and expensive to keep a functioning water, sewer, and road system intact.

### *Age of infrastructure*

Municipalities like Surrey and Burnaby, where ongoing development is common, get many of their older infrastructure replaced and made new by developers. Older municipalities like the City of Vancouver, New Westminster, and West Vancouver have to bear all the costs of maintenance and replacement for aging infrastructure in-house, and our budgets and tax rates reflect that. All municipalities are playing catch up on asset management, but some of us have a lot more to catch up on than others. Not only is Surrey's infrastructure mostly new, but their practice has been to rip up any neighbourhood that is old and replace it. For instance, Port Kells used to be a rural area, but it now has many townhouses. It's doubtful the same type of development will ever happen in West Vancouver.

### *Level of service*

Everyone realizes that different communities provide different levels of service, but most don't really acknowledge what this means for costs. West Vancouver provides a very high level of service for things like community centres and sports programs, the library, the Seawalk, and over 150 parks. Many of these are regional draws, comparable to, or better than, what much larger communities such as Richmond, Burnaby, and even the City of Vancouver provide. In addition to the obvious costs, there are hidden costs to provide enhanced services, such as providing a local police force and a local bus service. To support these local services, the District faces HR, legal, communications, and administration costs. These costs are absorbed by TransLink (buses) and RCMP (police) in most other Lower Mainland communities.

### *North Shore "premium"*

In the Lower Mainland, it is quite common for contractors to charge up to 30% extra to provide services on the North Shore. Anything the District buys on a contract that involves transporting materials or moving workers to sites on the North Shore will cost more than in other parts of the Lower Mainland because of the traffic delays created by the North Shore transportation system. Contractors, whose operations generally are not located on the North Shore, require compensation for the extra cost of getting here, and, particularly, for the extra cost for their workers to get home at the end of the day. Indeed, we have been told that jobs on the North Shore are routinely refused for exactly this reason.

### *Lack of industry*

On top of these factors, which drive up costs for West Vancouver, there is an additional factor that affects residential taxes. That is the proportionate share of the overall taxes that the residential properties in West Vancouver must pay. Almost all the other Lower Mainland municipalities with waterfront have port industry on that waterfront. These major industrial properties pay a very high proportion of the total municipal tax bill, often as much as 20%. Tax on light industrial (warehouse) properties and commercial (retail and office) properties generally contribute at least another 20 to 30%. So, outside of West Vancouver, 40 to 50% of municipal taxes are not being paid by homeowners. West Vancouver has no major or light industrial properties and a very small commercial tax base, leaving the tax burden to be carried by the homeowner.

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### *Community Charter*

While the factors mentioned above (unique geography, spread-out development, high levels of service, lack of port industry) cause costs in West Vancouver to be higher, it should be noted that these same factors contribute to the very high property values enjoyed by this community. Without an increased population base, costs for services per capita will inevitably continue to be significantly higher here than in other communities.

### **Cost Drivers Common to Metro Vancouver Local Governments**

Our most fundamental cost driver is the regional trend in annual labour settlements. These settlements, which historically have been in the range of 2 to 4%, impact over 80% of general departmental operating expenditures and over 65% of consolidated operating expenditures.

Utility operations include levies and allocations from Metro Vancouver for the costly regional infrastructure required as a consequence of both regional growth and significantly increasing health and treatment standards.

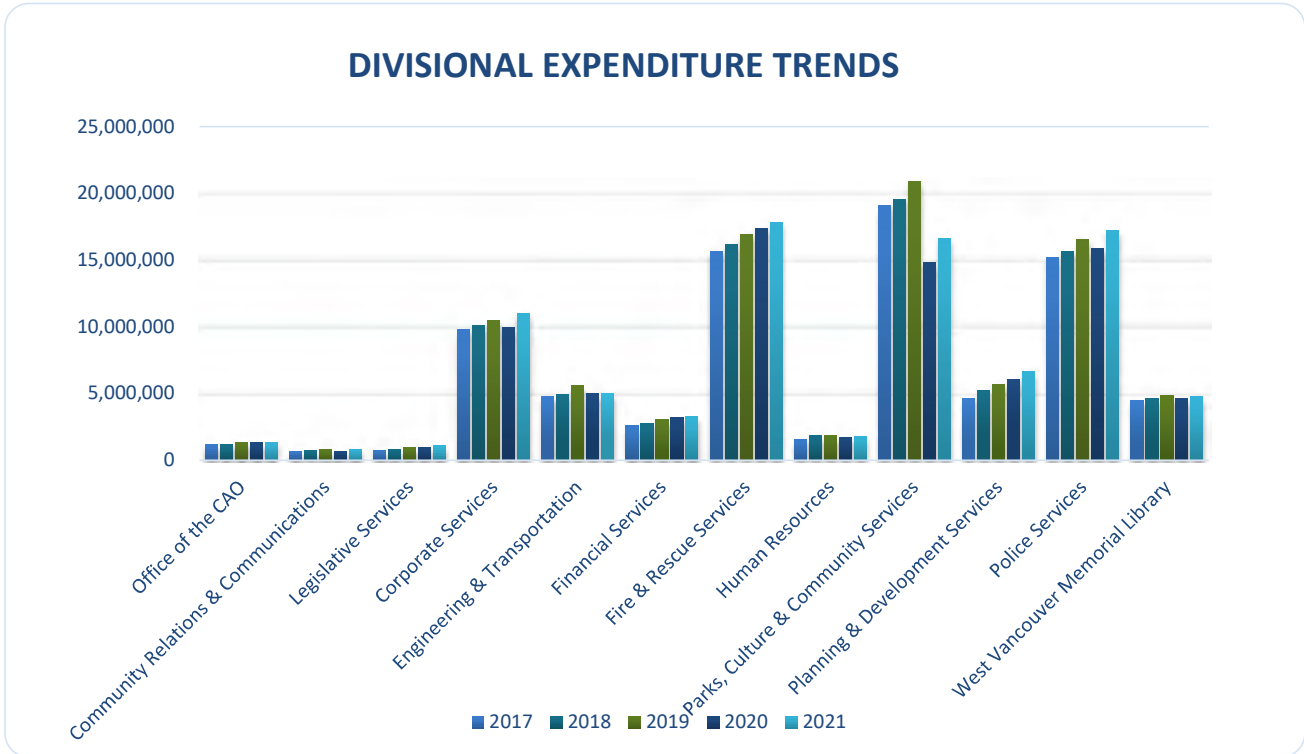
There is growing recognition of the need to determine the future costs and timing to replace aging infrastructure. Of particular focus is the local underground infrastructure in the Water and Sewer Utilities, which has resulted in an acceleration of those capital programs in most Lower Mainland municipalities.

Provincial downloading is also affecting municipal costs and budgets, particularly in the area of affordable housing and daycare for young children. Although housing and education (of which daycare is a part), are senior government responsibilities, the problems caused by inadequate housing and lack of daycare spaces are local. Therefore, many municipalities, including West Vancouver, are expending considerable resources on trying to provide housing and daycare spaces for underserved groups.

Finally, in 2019, the Province has again downloaded costs onto the municipal level—this time through direct property and payroll taxation. With the establishment of the provincial Employer Health Tax, Additional School Tax, and Speculation and Vacancy Tax, West Vancouver taxpayers in particular will be impacted by increased taxation.

# DIVISIONAL EXPENDITURE TRENDS

The following charts indicate a five-year trend in our General Fund divisional operations, and the proportionate share for each in 2021.







**2022 General Fund  
Financial Plan Overview**



# GENERAL FUND SUMMARY

## General Fund Budget

	2022	2021	2020
	Annual Budget	Year End Actual	Year End Actual
<b>REVENUE</b>			
<sup>1</sup> General Taxation	85,203,656	81,385,541	77,552,908
<sup>2</sup> Fees and Charges	13,890,495	10,892,964	8,470,456
Licences and Permits	7,902,355	8,657,678	7,133,190
Other Revenue	9,563,245	13,301,562	13,365,565
Government Grants	1,257,257	1,441,400	6,383,709
<sup>3</sup> Other Transfers	11,550,162	3,531,453	1,997,647
<sup>4</sup> Extraordinary Items	250,000	851,250	18,005,571
	<b>129,617,170</b>	<b>120,061,848</b>	<b>132,909,046</b>
<b>EXPENSES</b>			
<sup>5,6</sup> Office of the CAO, Community Relations & Communications, Legislative Services	3,963,048	3,239,335	2,930,625
Corporate Services	11,410,270	11,013,639	9,906,233
<sup>5</sup> Engineering & Transportation	6,736,320	5,033,050	4,997,866
Financial Services	3,513,740	3,274,691	3,212,909
Fire & Rescue Services	18,434,161	17,828,561	17,356,754
Human Resources	2,099,346	1,779,236	1,742,940
<sup>2,5</sup> Parks, Culture & Community Services	21,461,093	16,636,203	14,802,680
Planning & Development Services	6,979,994	6,628,015	6,063,339
Police Services	18,088,335	17,187,437	15,840,989
West Vancouver Memorial Library	5,147,273	4,752,999	4,618,898
<sup>7</sup> General Government	18,095,811	20,855,971	20,404,346
	<b>115,929,393</b>	<b>108,229,137</b>	<b>101,877,579</b>
Transfer to Asset Reserves	12,393,360	10,725,017	12,365,942
Environmental Levy Transfer to Reserve	1,200,000	-	-
Extraordinary Items			
Net Land Sales Transfer to Land Reserve	94,418	-	2,833,662
	<b>129,617,170</b>	<b>119,805,404</b>	<b>132,145,782</b>
<b>YEAR END (DEFICIT) / SURPLUS</b>	<b>-</b>	<b>256,444</b>	<b>763,263</b>

Operating Tax Levy Increase	<u>1.79%</u>
Asset Levy Increase	<u>1.00%</u>
Environmental Levy	<u>1.50%</u>

<sup>1</sup> Includes the Operating Tax Levy and Asset Levy increases, a new Environmental Levy, an estimate for new taxation dollars from development, changes in the local improvement/specified area taxation, and an estimate for changes to payments received from senior governments in lieu of taxation.

<sup>2</sup> Community and Cultural Services' programming that were stopped in 2020 and 2021 because of the COVID-19 pandemic are expected to resume in full for 2022. These programs have fee revenue associated with the cost of providing the service.

<sup>3</sup> Includes transfers from various operating reserves to fund for one-time items, emergencies, and cyclical events. This amount fluctuates each year depending on needs and available funds. In 2020, the District received a one-time COVID-19 Safe Restart Grant of \$5.1 million from the Province of B.C. and this funding was transferred to a reserve. The majority of the reserve amount was brought into the 2021 budget and the remainder is brought into the 2022 budget to fund COVID-19 recovery programs.

<sup>4</sup> Extraordinary items include a nominal placeholder for potential land sales.

<sup>5</sup> 2022 includes transfer of budget to Engineering & Transportation and Parks, Culture & Community Services to support to Council strategic initiatives.

<sup>6</sup> 2022 budget includes allocation of a portion of Environmental Levy to support Environmental portfolio.

<sup>7</sup> Includes budget for one-time items, emergencies and cyclical events that are funded from operating reserves. This amount fluctuates each year depending on needs and available funds.

# REVENUE SUMMARY

## General Fund Budget

	2022 Annual Budget	2021 Year End Actual	2020 Year End Actual
<b>GENERAL TAXATION</b>			
<sup>1</sup> Municipal Taxes	83,635,800	79,957,003	76,187,261
Specified Area	505,757	506,007	507,008
Grants in Lieu	1,062,100	922,531	858,639
	<b>85,203,656</b>	<b>81,385,541</b>	<b>77,552,908</b>
<b>FEES AND CHARGES</b>			
Police Services	195,000	164,159	144,822
Engineering & Transportation	574,000	673,526	559,268
Parks, Culture & Community Services	9,923,295	6,647,189	4,359,278
Library Services	25,500	65,736	45,898
First Nations Band	2,620,000	2,624,083	2,700,988
Fire & Rescue Services	194,500	222,133	306,923
Other Misc. Fees - Bylaws and General Admin	358,200	496,137	353,280
<i>Parking Tickets</i>	<i>185,200</i>	<i>232,085</i>	<i>124,876</i>
<i>Vehicle Towing</i>	<i>10,000</i>	<i>34,125</i>	<i>26,250</i>
<i>General Admin &amp; Finance Fees</i>	<i>163,000</i>	<i>229,927</i>	<i>202,154</i>
	<b>13,890,495</b>	<b>10,892,964</b>	<b>8,470,456</b>
<b>LICENCES AND PERMITS</b>			
Business Licences	1,464,222	1,406,722	1,375,634
Inspection Permits	5,002,500	5,714,688	4,327,966
Other Permits & Licences	1,435,633	1,536,268	1,429,590
	<b>7,902,355</b>	<b>8,657,678</b>	<b>7,133,190</b>
<b>OTHER REVENUE</b>			
Administration Fees (Transit/Utilities)	1,231,398	1,222,182	1,053,700
Interest on Investments	1,386,000	2,512,658	3,590,909
Tax Penalties & Interest	1,060,148	1,224,309	1,254,810
Library Contributions	247,114	147,139	284,211
Taylor Way Lease	288,882	293,262	281,243
Leases & Rentals	2,141,833	2,278,092	1,983,712
Miscellaneous	582,249	951,636	976,158
Third Party Contributions	2,625,621	4,672,283	3,940,823
	<b>9,563,245</b>	<b>13,301,562</b>	<b>13,365,565</b>
<b>GOVERNMENT GRANTS</b>			
Provincial Traffic Fine Revenue Sharing	830,260	832,009	832,603
Library	149,250	154,319	178,821
Other	277,747	455,072	5,372,285
	<b>1,257,257</b>	<b>1,441,400</b>	<b>6,383,709</b>
<b>OTHER TRANSFERS</b>			
Operating Reserves	11,550,162	3,531,453	1,997,647
	<b>11,550,162</b>	<b>3,531,453</b>	<b>1,997,647</b>
<b>EXTRAORDINARY ITEMS</b>			
Amenity Contribution	-	851,250	15,140,000
Land Sales	250,000	-	2,865,571
	<b>250,000</b>	<b>851,250</b>	<b>18,005,571</b>
<b>TOTAL REVENUE</b>	<b>129,617,170</b>	<b>120,061,848</b>	<b>132,909,046</b>

<sup>1</sup> General Taxation revenue includes the proposed increases to the Operating Tax Levy, Asset Levy, a new Environmental Levy, and estimated new taxation dollars from development.

# DIVISIONAL REVENUE SUMMARY

## General Fund Budget

	2022 Annual Budget	2021 Year End Actual	2020 Year End Actual
<b>OFFICE OF THE CAO, COMMUNITY RELATIONS &amp; COMMUNICATIONS, LEGISLATIVE SERVICES</b>			
Legislative Services	17,000	12,678	14,401
	<u>17,000</u>	<u>12,678</u>	<u>14,401</u>
<b>CORPORATE SERVICES</b>			
Information Technology	-	-	-
Facilities Management	1,723,040	1,929,393	1,596,531
Emergency Program	-	(1,000)	17,565
Bylaw Enforcement	1,838,475	1,862,606	1,688,886
Lands, Legal and First Nations	525	21,800	525
	<u>3,562,040</u>	<u>3,812,799</u>	<u>3,303,507</u>
<b>ENGINEERING &amp; TRANSPORTATION</b>			
Engineering Services	828,500	744,011	799,604
Roads and Traffic	153,300	177,640	147,391
	<u>981,800</u>	<u>921,651</u>	<u>946,995</u>
<b>FINANCIAL SERVICES</b>			
Finance	5,000	6,717	4,035
Taxes and Utilities	70,000	97,265	78,470
Purchasing and Risk Management	15,000	11,193	22,590
	<u>90,000</u>	<u>115,175</u>	<u>105,096</u>
<b>FIRE &amp; RESCUE SERVICES</b>			
Fire Prevention	194,500	210,058	290,100
Emergency Services	-	75	28,822
	<u>194,500</u>	<u>210,133</u>	<u>318,923</u>
<b>HUMAN RESOURCES</b>			
Human Resources	-	-	10,000
	<u>-</u>	<u>-</u>	<u>10,000</u>
<b>PARKS, CULTURE &amp; COMMUNITY SERVICES</b>			
Community Services	8,228,519	5,268,551	3,982,498
Parks Maintenance	878,930	1,030,979	890,946
Cultural Services	1,068,450	799,046	323,162
	<u>10,175,899</u>	<u>7,098,576</u>	<u>5,196,606</u>
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>			
Planning and Development	941,700	1,172,452	1,033,061
Permits and Inspections	5,092,000	5,831,264	4,424,656
Planning Recoverable Projects	402,800	777,756	641,138
	<u>6,436,500</u>	<u>7,781,472</u>	<u>6,098,854</u>
<b>POLICE SERVICES</b>			
Chief Constable's Office	-	-	23,578
Administration Branch	124,000	132,299	95,649
Operations Branch	987,260	950,074	978,160
	<u>1,111,260</u>	<u>1,082,373</u>	<u>1,097,387</u>
<b>WEST VANCOUVER MEMORIAL LIBRARY</b>			
Administration	190,900	199,844	214,420
External Funding	249,364	163,355	312,340
	<u>440,264</u>	<u>363,200</u>	<u>526,760</u>
<b>DIVISIONAL REVENUE SUBTOTAL</b>			
	<b>23,009,263</b>	<b>21,398,057</b>	<b>17,618,528</b>
<b>NON-DIVISIONAL REVENUE</b>			
General Taxation	85,203,656	81,385,541	77,552,908
Fees and Charges	2,710,000	2,771,474	2,833,546
Other Revenue	6,703,342	9,727,327	14,782,123
Government Grants	190,747	477,329	182,219
Other Transfers	11,550,162	3,449,196	1,997,647
Amenity Contribution	-	851,250	15,074,925
Land Sales	250,000	1,673	2,867,150
	<u>106,607,908</u>	<u>98,663,791</u>	<u>115,290,518</u>
<b>TOTAL REVENUE</b>	<b>129,617,170</b>	<b>120,061,848</b>	<b>132,909,046</b>

# DIVISIONAL EXPENSE SUMMARY

## General Fund Budget

	2022 Annual Budget			2021	2020
	Expenses	Revenues	Net	Net Actual	Net Actual
Office of the CAO, Community Relations & Communications, Legislative Services	3,963,048	17,000	3,946,048	3,226,656	2,916,225
Corporate Services	11,410,270	3,562,040	7,848,231	7,200,840	6,602,726
Engineering & Transportation	6,736,320	981,800	5,754,520	4,111,399	4,050,871
Financial Services	3,513,740	90,000	3,423,740	3,159,516	3,107,813
Fire & Rescue Services	18,434,161	194,500	18,239,661	17,618,428	17,037,831
Human Resources	2,099,346	-	2,099,346	1,779,236	1,732,940
Parks, Culture & Community Services	21,461,093	10,175,899	11,285,195	9,537,627	9,606,074
Planning & Development Services	6,979,994	6,436,500	543,494	(1,153,457)	(35,515)
Police Services	18,088,335	1,111,260	16,977,075	16,105,064	14,743,602
West Vancouver Memorial Library	5,147,273	440,264	4,707,009	4,389,799	4,092,138
<b>Net Divisional Subtotal</b>	<b>97,833,582</b>	<b>23,009,263</b>	<b>74,824,319</b>	<b>65,975,109</b>	<b>63,854,705</b>
General Government	18,095,811	92,764,548	(74,668,737)	(77,807,820)	(94,886,172)
<b>Net Expense Subtotal</b>	<b>115,929,393</b>	<b>115,773,811</b>	<b>155,582</b>	<b>(11,832,711)</b>	<b>(31,031,467)</b>
Asset Levy Transfer to Asset Reserves	12,393,360	12,393,360	-	10,725,017	12,365,942
Environmental Levy Transfer to Reserve	1,200,000	1,200,000	-	-	-
Transfer to Amenity Contributions Fund	-	-	-	851,250	15,068,600
Net Land Sales Transfer to Land Reserve	94,418	250,000	(155,582)	-	2,833,662
<b>Net Total</b>	<b>129,617,170</b>	<b>129,617,170</b>	<b>-</b>	<b>(256,444)</b>	<b>(763,263)</b>

# DIVISIONAL EXPENSE SUMMARY...continued

## General Fund Budget

	2022	2021	2020
	Annual Budget	Year End Actual	Year End Actual
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>			
Planning and Development	3,932,917	3,275,166	2,919,673
Permits and Inspections	2,632,077	2,534,379	2,343,443
Planning Recoverable Projects	415,000	818,470	800,223
	<u>6,979,994</u>	<u>6,628,015</u>	<u>6,063,339</u>
<b>POLICE SERVICES</b>			
Chief Constable's Office	1,128,994	1,195,174	1,202,445
Administration Branch	5,563,899	5,931,745	5,316,023
Operations Branch	11,395,441	10,060,518	9,322,521
	<u>18,088,335</u>	<u>17,187,437</u>	<u>15,840,989</u>
<b>WEST VANCOUVER MEMORIAL LIBRARY</b>			
Administration	371,005	347,427	366,427
Service Delivery	3,900,741	3,633,858	3,406,918
Operations Support	626,163	608,357	533,213
Third Party	249,364	163,355	312,340
	<u>5,147,273</u>	<u>4,752,999</u>	<u>4,618,898</u>
<b>DIVISIONAL EXPENSE SUBTOTAL</b>	<b><u>97,833,582</u></b>	<b><u>87,373,167</u></b>	<b><u>81,473,233</u></b>
<b>GENERAL GOVERNMENT</b>	<b><u>18,095,811</u></b>	<b><u>20,855,971</u></b>	<b><u>20,404,346</u></b>
<b>TOTAL EXPENSE</b>	<b><u>115,929,393</u></b>	<b><u>108,229,137</u></b>	<b><u>101,877,579</u></b>

# DIVISIONAL NET EXPENSE SUMMARY

## General Fund Budget

	2022 Annual Budget			2021	2020
	Expenses	Revenues	Net	Net Actual	Net Actual
Office of the CAO, Community Relations & Communications, Legislative Services	3,963,048	17,000	3,946,048	3,226,656	2,916,225
Corporate Services	11,410,270	3,562,040	7,848,231	7,200,840	6,602,726
Engineering & Transportation	6,736,320	981,800	5,754,520	4,111,399	4,050,871
Financial Services	3,513,740	90,000	3,423,740	3,159,516	3,107,813
Fire & Rescue Services	18,434,161	194,500	18,239,661	17,618,428	17,037,831
Human Resources	2,099,346	-	2,099,346	1,779,236	1,732,940
Parks, Culture & Community Services	21,461,093	10,175,899	11,285,195	9,537,627	9,606,074
Planning & Development Services	6,979,994	6,436,500	543,494	(1,153,457)	(35,515)
Police Services	18,088,335	1,111,260	16,977,075	16,105,064	14,743,602
West Vancouver Memorial Library	5,147,273	440,264	4,707,009	4,389,799	4,092,138
<b>Net Divisional Subtotal</b>	<b>97,833,582</b>	<b>23,009,263</b>	<b>74,824,319</b>	<b>65,975,109</b>	<b>63,854,705</b>
General Government	18,095,811	92,764,548	(74,668,737)	(77,807,820)	(94,886,172)
<b>Net Expense Subtotal</b>	<b>115,929,393</b>	<b>115,773,811</b>	<b>155,582</b>	<b>(11,832,711)</b>	<b>(31,031,467)</b>
Asset Levy Transfer to Asset Reserves	12,393,360	12,393,360	-	10,725,017	12,365,942
Environmental Levy Transfer to Reserve	1,200,000	1,200,000	-	-	-
Transfer to Amenity Contributions Fund	-	-	-	851,250	15,068,600
Net Land Sales Transfer to Land Reserve	94,418	250,000	(155,582)	-	2,833,662
<b>Net Total</b>	<b>129,617,170</b>	<b>129,617,170</b>	<b>-</b>	<b>(256,444)</b>	<b>(763,263)</b>

# GENERAL GOVERNMENT EXPENSES

## General Fund Budget

	2022 Annual Budget	2021 Year End Actual	2020 Year End Actual
<b>GENERAL GOVERNMENT</b>			
Severance and Collective Bargaining	521,230	161,774	693,806
Legal	1,150,000	512,155	219,873
Property & Liability Insurance	1,120,000	969,996	949,017
Fiscal Services	1,964,434	1,785,656	1,874,657
Grants-In-Aid	538,740	483,533	451,455
<sup>1</sup> One-time Initiatives	6,645,079	2,151,796	618,533
<sup>2</sup> Election	298,200	-	-
Third Party Works	2,240,621	3,939,881	3,239,898
Other Transfers			
Endowment Fund - Taylor Way Lease	288,882	293,262	281,243
Endowment Fund - Wetmore Revenue	116,000	116,000	116,000
Endowment Fund - Physiotherapy Clinic Rent	47,200	49,200	36,772
Debt Retirement Reserve - Community Centre Rentals	865,235	856,210	829,195
Intrafund Debt Retirement	130,148	154,505	178,261
<sup>3</sup> Election Reserve	51,800	80,000	80,000
Interest on Reserves	788,400	7,820,747	4,949,185
UBCM Community Works Funding	190,747	372,966	182,219
Innovation Fund Reserve	-	482,000	-
COVID-19 Safe Restart Reserve	-	-	5,068,000
Other Transfers	-	-	10,000
Capital Reserves - Artificial Turf	139,087	147,346	97,255
Business Improvement Area	500,000	500,000	500,000
<sup>4</sup> Provisional Fringe Benefit Expenditures	500,009	(21,056)	28,978
	<b>18,095,811</b>	<b>20,855,971</b>	<b>20,404,346</b>

### Notes:

- 1 This budget is for one-time items and the amount fluctuates each year depending on needs and available funds from operating reserves. The 2021 budget included pandemic recovery programs funded by a significant amount from the COVID-19 Safe Restart Grant and the 2022 budget includes other recovery programs funded by the remaining amount.
- 2 Operating budgets are only required in election years. 2022 is an election year. Any unused funding will be transferred to the Election Reserve for use in a future election year.
- 3 Annual contribution to the Election Reserve.
- 4 This provision is to account for higher than expected fringe benefit costs. Reserve funds are used to cover overages.



# STAFFING SUMMARY

FTE count = Full Time Equivalents

DISTRICT PERMANENT EMPLOYEES	Funding Source	Permanent Full-Time			Permanent Part-Time			Total		
		Exempt	Union	Total	Exempt	Union	Total	Exempt	Union	Total
<b>GENERAL FUND</b>										
Administration	General Tax Levy	13.40	7.00	20.40	0.60	-	0.60	14.00	7.00	21.00
Corporate Services	General Tax Levy	11.00	44.60	55.60	-	1.80	1.80	11.00	46.40	57.40
<i>Engineering &amp; Transportation</i>	General Tax Levy									
• <i>Engineering Services &amp; Roads</i>	General Tax Levy	9.80	21.65	31.45	-	-	-	9.80	21.65	31.45
• <i>Shared Services</i>	General Tax Levy	2.00	12.00	14.00	-	-	-	2.00	12.00	14.00
Financial Services	General Tax Levy	11.00	16.40	27.40	-	2.40	2.40	11.00	18.80	29.80
Fire & Rescue Services	General Tax Levy	10.00	102.00	112.00	-	-	-	10.00	102.00	112.00
Human Resources	General Tax Levy	13.00	-	13.00	-	-	-	13.00	-	13.00
Parks, Culture & Community Services	General Tax Levy	16.00	75.00	91.00	2.00	22.20	24.20	18.00	97.20	115.20
• <i>Permanent Program Staff</i>	Fee-for-service	-	1.00	1.00	-	2.00	2.00	-	3.00	3.00
Planning & Development Services	General Tax Levy	17.00	32.00	49.00	-	-	-	17.00	32.00	49.00
West Vancouver Memorial Library	General Tax Levy	8.00	19.00	27.00	-	15.60	15.60	8.00	34.60	42.60
West Vancouver Police Services	General Tax Levy	15.00	80.00	95.00	1.20	1.20	2.40	16.20	81.20	97.40
	<b>General Tax Levy</b>	<b>126.20</b>	<b>410.65</b>	<b>536.85</b>	<b>3.80</b>	<b>45.20</b>	<b>49.00</b>	<b>130.00</b>	<b>455.85</b>	<b>585.85</b>
Capital Maintenance	<b>Capital Funding</b>	<b>-</b>	<b>16.15</b>	<b>16.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.15</b>	<b>16.15</b>
Third Party Works	External Recovery	-	9.00	9.00	-	-	-	-	9.00	9.00
West Vancouver Police	External Recovery	-	5.50	5.50	-	-	-	-	5.50	5.50
• <i>Secondments</i>	External Recovery	-	5.50	5.50	-	-	-	-	5.50	5.50
• <i>Assignments</i>	External Recovery	-	4.50	4.50	-	-	-	-	4.50	4.50
	<b>External Recovery</b>	<b>-</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19.00</b>	<b>19.00</b>
<b>OTHER FUNDS</b>										
Cemetery	Fee-for-service	0.00	4.00	4.00	-	0.60	0.60	-	4.60	4.60
Golf	Fee-for-service	0.00	2.00	2.00	-	1.67	1.67	-	3.67	3.67
Sewer & Drainage Utility	Fee-for-service	4.20	10.55	14.75	-	-	-	4.20	10.55	14.75
Solid Waste Utility	Fee-for-service	2.00	3.25	5.25	-	-	-	2.00	3.25	5.25
Water Utility	Fee-for-service	2.00	11.40	13.40	-	-	-	2.00	11.40	13.40
	<b>Fee-for-service</b>	<b>8.20</b>	<b>31.20</b>	<b>39.40</b>	<b>-</b>	<b>2.27</b>	<b>2.27</b>	<b>8.20</b>	<b>33.47</b>	<b>41.66</b>
<b>TOTAL DISTRICT PERMANENT EMPLOYEES</b>		<b>134.40</b>	<b>477.00</b>	<b>611.40</b>	<b>3.80</b>	<b>47.47</b>	<b>51.27</b>	<b>138.20</b>	<b>524.47</b>	<b>662.66</b>

**Notes:**

- Funding sources:
  - General Tax Levy - taxes levied annually on residential and commercial properties after all other revenue sources are accounted for
  - Fee-for-service - non-taxpayer based revenues coming from user-pay services provided by the District (Culture & Community Services programs, Utility services)
  - Capital Funding is part of capital budgets of the respective District departments to cover capital maintenance labour costs
  - External Recovery - 100% of costs recovered from other organizations for services provided by the District (TransLink, other Police Agencies, third party developers)
- Staffing FTEs reflect authorized staffing levels, which may not be fully funded in the budget due to assumptions on vacancy rates.
- Shared Services includes fleet, carpentry, signage, dispatch and administration support provided by Engineering to other divisions/funds at the District's Operations Centre on a cost recovery basis.
- Full Time Equivalent (FTE) equals one employee working full time hours.
- Various departments have budgets for casual staff. Casual pools are not FTE counted and may vary year-over-year based on operational requirements.

# STAFFING CHANGES

DISTRICT PERMANENT EMPLOYEES	Funding Source	2020 Final	2021			2022 Changes			2022 Total			
			Total	Transfers	Other	Revised	Transfers	Other		Total		
<b>GENERAL FUND</b>												
Administration	General Tax Levy	18.00	21.00	(1.00)		20.00	a	1.00	1.00	h	21.00	
Corporate Services	General Tax Levy	57.40	57.40			57.40					57.40	
Engineering & Transportation	General Tax Levy											
• <i>Engineering Services &amp; Roads</i>	General Tax Levy	30.60	31.60			31.60		(0.15)		(0.15)	d	31.45
• <i>Shared Services</i>	General Tax Levy	14.00	15.00			15.00		(1.00)		(1.00)	d	14.00
Financial Services	General Tax Levy	27.80	29.80			29.80						29.80
Fire & Rescue Services	General Tax Levy	112.00	112.00			112.00						112.00
Human Resources	General Tax Levy	13.00	13.00			13.00						13.00
Parks, Culture & Community Services	General Tax Levy	115.16	115.16	0.04		115.20	b					115.20
• <i>Permanent Program Staff</i>	Fee-for-service	3.00	3.00			3.00						3.00
Planning & Development Services	General Tax Levy	42.00	48.00	1.00		49.00	a					49.00
West Vancouver Memorial Library	General Tax Levy	42.60	42.60			42.60						42.60
West Vancouver Police Services	General Tax Levy	96.34	96.34	0.06	2.00	98.40	c, g	(1.00)		(1.00)	f	97.40
	<b>General Tax Levy</b>	<b>571.90</b>	<b>584.90</b>	<b>0.10</b>	<b>2.00</b>	<b>587.00</b>		<b>(2.15)</b>	<b>1.00</b>	<b>(1.15)</b>		<b>585.85</b>
Capital Maintenance	<b>Capital Funding</b>	<b>7.55</b>	<b>7.55</b>			<b>7.55</b>		<b>8.60</b>		<b>8.60</b>	d	<b>16.15</b>
Third Party Works	External Recovery	13.00	13.00	-	-	13.00		(4.00)		(4.00)	d	9.00
West Vancouver Police	External Recovery											
• <i>Secondments</i>	External Recovery	10.00	9.00		(1.00)	8.00	g	0.50	(3.00)	(2.50)	e, f	5.50
• <i>Assignments</i>	External Recovery	5.00	5.00		(1.00)	4.00	g	0.50		0.50	f	4.50
	<b>External Recovery</b>	<b>28.00</b>	<b>27.00</b>	<b>-</b>	<b>(2.00)</b>	<b>25.00</b>		<b>(3.00)</b>	<b>(3.00)</b>	<b>(6.00)</b>		<b>19.00</b>
<b>OTHER FUNDS</b>												
Cemetery	Fee-for-service	4.60	4.60			4.60						4.60
Golf	Fee-for-service	3.67	3.67			3.67						3.67
Sewer & Drainage Utility	Fee-for-service	18.95	18.95			18.95		(4.20)		(4.20)	d	14.75
Solid Waste Utility	Fee-for-service	5.10	5.10			5.10		0.15		0.15	d	5.25
Water Utility	Fee-for-service	13.80	13.80			13.80		(0.40)		(0.40)	d	13.40
	<b>Fee-for-service</b>	<b>46.11</b>	<b>46.11</b>	<b>-</b>	<b>-</b>	<b>46.11</b>		<b>(4.45)</b>	<b>-</b>	<b>(4.45)</b>		<b>41.66</b>
<b>DISTRICT PERMANENT EMPLOYEES</b>		<b>653.56</b>	<b>665.56</b>	<b>0.10</b>	<b>-</b>	<b>665.66</b>		<b>(1.00)</b>	<b>(2.00)</b>	<b>(3.00)</b>		<b>662.66</b>

## 2021 Changes:

### FTE Transfers - No Additional Cost

- <sup>a</sup> 1.0 FTE Transfer from Administration to Planning & Development Services for Economic Development
- <sup>b</sup> 0.04 FTE added to existing 0.56 FTE Youth Outreach Worker (funded from temporary staff budget)
- <sup>c</sup> 0.06 FTE added to two existing part-time Police Clerk III positions to uplift from 0.57 FTE to 0.60 FTE each (funded from temporary staff budget)

## 2022 Changes:

### FTE Transfers - No Additional Cost

- <sup>d</sup> Staff allocation between funds
- <sup>f</sup> Dog Team assignment/secondment pro-rated FTE since start date is July 1, 2022

### Other

- <sup>e</sup> 3.0 FTEs - Secondment reduction
- <sup>g</sup> Dog Team assignment/secondment deferred to July 1, 2022

### New FTE

- <sup>h</sup> 1.0 FTE - Privacy Analyst-Legislative Services - To meet new provincial legislative requirements, including mandatory privacy breach reporting, enhanced privacy program requirements and stricter privacy protection requirements.



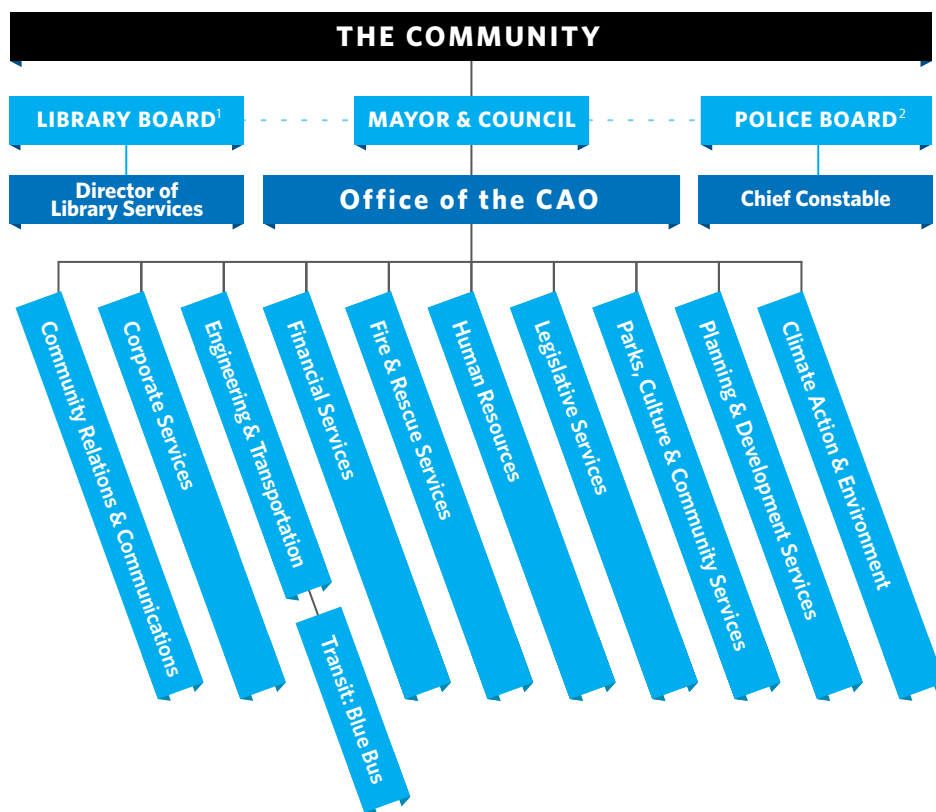
# Divisional Operations



# OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

The Office of the Chief Administrative Officer (CAO) leads, coordinates and provides oversight for all District divisions to ensure the District is accomplishing Council’s priorities, goals of the community and the District’s vision and mission. The CAO also manages the District’s interests on intergovernmental issues.

The Chief Administrative Officer takes direction from Mayor and Council in their roles as governors of the District of West Vancouver. The CAO serves as a link between Council, which sets priorities, and the executive committee, which implements them. The CAO keeps Mayor and Council informed of corporate policies, plans and financial information, and provides them with analysis, options and recommendations. As administrative head of the District, the CAO ensures that the organization is operating at optimal levels, provides leadership and direction to executive committee members on development and execution of divisional and departmental work plans, while creating the working environment to allow the executive committee to successfully fulfill their roles.



<sup>1</sup>The West Vancouver Memorial Library is governed by the B.C. Library Act, and managed by the West Vancouver Memorial Library Board which is appointed by Council.

<sup>2</sup>Police services are provided by the West Vancouver Police Department, an independent municipal police department, which operates under the governance of the Police Board appointed by Council, as per the BC Police Act (RSBC 1996, chapter 367).

## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- provided oversight for the development of opportunities to increase the number of units of purpose-built rental housing, including accessible units
- oversaw implementation of the Neighbourhood Character Working Group recommendations as policies and guidelines for single-family neighbourhoods
- continued to provide oversight for the Cypress Village area development plan as it moves through public engagement

### Local Economy

- oversaw the completion of the Horseshoe Bay Local Area Plan
- provided oversight for the development of measures to support local businesses during the COVID-19 pandemic, including the Temporary Outdoor Business Areas Program



### **Climate Change & Nature**

- continued to drive efforts to meet Council's climate change targets, including policy updates, bylaw amendments, and operational measures
- continued to guide the development of measures responding to sea level rise, including the implementation of a development permit area for flood construction levels and foreshore protection

### **Mobility**

- collaborated with neighbouring municipalities and First Nations to advance projects to improve transportation and reduce traffic congestion through the North Shore Connects partnership
- oversaw the review and implementation of alternative forms of transportation, including active transportation and micro-mobility
- continued to oversee the update of the Strategic Transportation Plan

### **Municipal Services**

- delivered a budget that continued to respond to the pandemic and the ongoing priority to provide high-quality services
- continued to review current services and staffing levels and optimized processes in order to ensure District services are appropriate and delivered in an effective and efficient manner

### **Social Well-being**

- continued to oversee initiatives that support the social well-being of our community by enhancing cultural, health, recreational and socially supportive programs, including virtual programming, meals for families in need, and a shower program for the unhoused

## **2021 OPERATIONAL ACCOMPLISHMENTS**

- ensured continued safe delivery of essential services in accordance with Provincial Health Orders
- oversaw implementation of technology solutions to deliver services, track progress of initiatives, and improve transparency
- directed development of divisional work plans to reflect and execute Council's Strategic Plan

## **2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS**

### **Housing**

- provide oversight for the development of opportunities to increase the number of units of purpose-built rental housing, including accessible units
- continue providing oversight for Cypress Village area development plan as it moves through public engagement
- provide oversight for the development of opportunities for new seniors housing units/beds



### **Local Economy**

- oversee the update to the economic development plan and take measures to support commercial areas
- strengthen relationships with the business community

### **Climate Change & Nature**

- guide the development of climate adaptation measures and policy
- oversee the development of an Urban Forest Management Plan
- guide the incorporation of natural capital assets into regular management and budgeting process
- recruit new Senior Manager, Climate Action & Environment

### **Mobility**

- oversee the update of the Strategic Transportation Plan to create a Mobility Plan
- collaborate with the North Shore municipalities, First Nations, and regional, provincial, and federal agencies to reduce traffic congestion and improve transit options on the North Shore
- oversee the review and implementation of alternative forms of transportation, including active transportation and micro-mobility

### **Municipal Services**

- continue to review current services and staffing levels and optimize District processes to ensure services are appropriate and delivered in an effective and efficient manner
- oversee the development of policy and appropriate metrics to address systemic racism and improve organizational equity, diversity and inclusion

### **Social Well-being**

- oversee initiatives that support the social well-being of our community by enhancing cultural, health, recreational, and socially-supportive programs

## **2022 OPERATIONAL INITIATIVES**

- oversee operational response to extreme weather events (Capilano Pacific Trail landslide/heat dome/storm surge)
- ensure continued safe delivery of essential services in accordance with Provincial Health Orders
- continued service assessment to effectively deliver municipal services and programs
- oversee continued implementation of technology solutions to deliver services, track progress of initiatives, and improve transparency
- prioritize services/assess projects/deliverables working within ever changing fiscal landscape of inflation/construction and material costs and increasing demand for services
- hiring of Senior Manager, Climate Action & Environment completed June 2022. Prioritize scoping initial framework, metrics and strategy for community and Council requirements

# OFFICE OF THE CAO

## Net Divisional Expenses

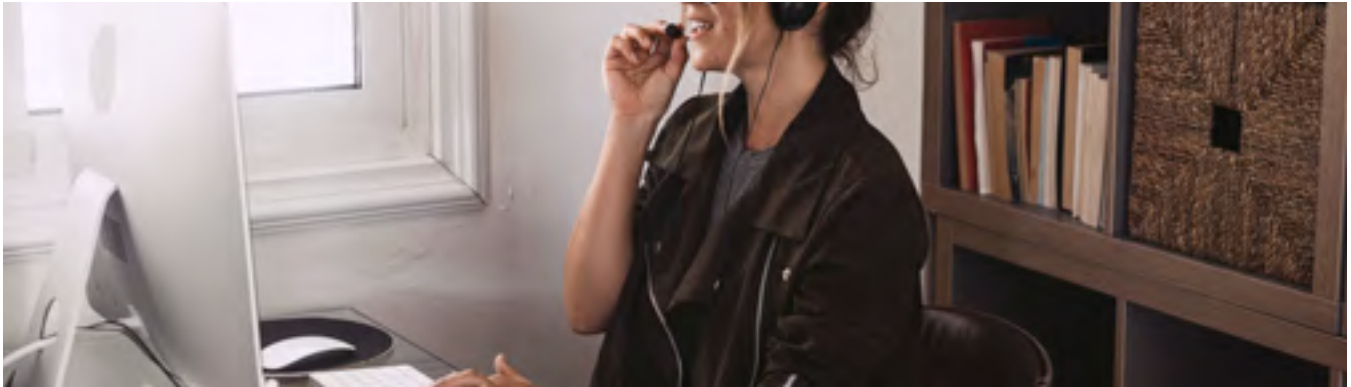
	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
		-		-		-
<b>Expenses</b>						
<b>Mayor and Council</b>						
Salaries & Benefits	91.97%	531,095	92.84%	512,841	93.73%	509,791
Supplies & Other Expenses	7.51%	43,373	6.83%	37,732	6.27%	34,094
Professional & Consulting	0.52%	3,000	0.33%	1,840	0.00%	-
	<b>100.00%</b>	<b>577,468</b>	<b>100.00%</b>	<b>552,414</b>	<b>100.00%</b>	<b>543,884</b>
<b>Office of the CAO</b>						
<sup>1</sup> Salaries & Benefits	54.07%	711,442	68.70%	534,752	90.77%	695,365
<sup>2</sup> Supplies & Other Expenses	39.86%	524,450	17.07%	132,865	7.37%	56,460
<sup>3</sup> Professional & Consulting	6.08%	80,000	14.24%	110,812	1.24%	9,470
Recoveries & Allocations	0.00%	-	0.00%	-	0.63%	4,799
	<b>100.00%</b>	<b>1,315,893</b>	<b>100.00%</b>	<b>778,429</b>	<b>100.00%</b>	<b>766,094</b>
<b>Net Divisional Expenses</b>						
Mayor and Council	30.50%	(577,468)	41.51%	(552,414)	41.52%	(543,884)
Chief Administrative Officer	69.50%	(1,315,893)	58.49%	(778,429)	58.48%	(766,094)
	<b>100.00%</b>	<b>(1,893,360)</b>	<b>100.00%</b>	<b>(1,330,843)</b>	<b>100.00%</b>	<b>(1,309,978)</b>

<sup>1</sup> Transferred Economic Development portfolio to Planning & Development Services.

<sup>2</sup> 2022 budget includes allocation of a portion of Environmental Levy to support Environmental portfolio.

<sup>3</sup> For 2022, the budget to support regional initiatives (established in 2021 budget) is transferred to Engineering & Transportation and Parks, Culture & Community Services to fund Council strategic initiatives.

# COMMUNITY RELATIONS & COMMUNICATIONS



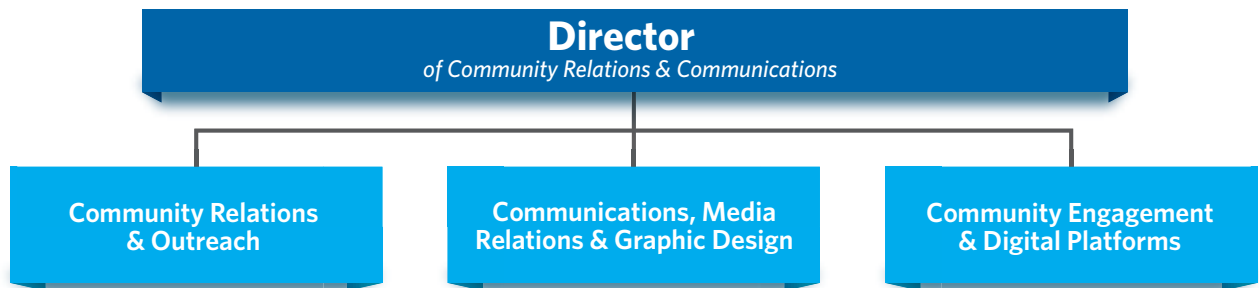
The Community Relations & Communications Division creates and administers integrated programs to keep residents informed of, and engaged with, District projects, policies, services, and events.

Community Relations is a liaison and point of contact between individuals, businesses and organizations, and District staff. Working with other District divisions, Community Relations proactively identifies and responds to residents' questions and concerns and provides them with current information about municipal projects and services. This department also advocates for residents who are impacted by projects undertaken by external agencies, such as Metro Vancouver and BC Hydro.

Communications provides information to residents, stakeholders, and media, and responds to media requests for information and interviews. Working with other District divisions, this department plans and oversees execution of coordinated communications projects, and also provides graphic design services in support of District publications, community engagement, marketing, events, advertising, online tools, and sign plans.

Community Engagement administers a suite of District websites, social media channels, and digital communications and engagement platforms. Working with other Divisions, this department plans and oversees execution of community engagement on District projects and initiatives.

This division is also responsible for communications during emergencies and for the majority of internal staff communications.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- provided communications and engagement support for the 2195 Gordon housing proposal
- provided communications and engagement support for the Upper Lands / Cypress Village planning process
- supported communications and engagement efforts of the Neighbourhood Character Working Group



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### **Local Economy**

- provided communications and engagement support for Horseshoe Bay Local Area Plan
- provided communications support for economic recovery plans for local businesses

### **Climate Change & Nature**

- provided communications support for implementation of Council's Climate Emergency deliverables
- supported the Community Wildfire Plan, North Shore Sea Level Rise engagement, Wildfire and Flood Construction Level Development Permit Areas
- supported communications and engagement efforts of the Coastal Marine Management Plan Working Group

### **Mobility**

- provided communications support for a suite of actions to improve movement of goods and people across the North Shore

### **Municipal Services**

- shifted and adapted the District's community engagement, consultation, and communication to virtual platforms, leveraging technology

### **Social Well-being**

- provided communications and media support for a suite of programs to support vulnerable citizens during the pandemic
- continued providing communications and engagement support for the Arts and Culture Facility planning
- provided communications and engagement support for planning next steps for Klee Wyck Park
- provided support for planning the next steps for Navy Jack House
- continued supporting communication and fundraising efforts for West Vancouver Place for Sport
- provided communications and engagement support to select a permanent Youth Hub

## **2021 OPERATIONAL ACCOMPLISHMENTS**

- working in close collaboration with provincial and other agencies, supported the gathering and dissemination of critical information related to health and safety, and accompanying changes to the provision of municipal services
- supported transformation of business processes in response to COVID-19
- developed a virtual platform for community meetings, Council meetings and community engagement
- implemented email notification processes for the commercial districts of Ambleside, Dundarave and Horseshoe Bay to keep business operator and residents informed of local capital works and District initiatives
- continued to advocate for and provide information to residents impacted by major development or infrastructure work

## **2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS**

### **Housing**

- provide communications and engagement support for the initiation of a Local Area Plan for Ambleside Town Centre
- continue to support the 2195 Gordon housing project
- continue to provide communications and engagement support for the Upper Lands / Cypress Village planning process
- provide communications and engagement support for a variety of policies and guidelines implementing the recommendations of the Neighbourhood Character Working Group report

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### **Local Economy**

- continue to provide communications support for economic recovery plans for local businesses

### **Climate Change & Nature**

- provide communications and engagement support for the development of the Urban Forest Management Plan
- provide support for the implementation of disposal bins for cigarette butts
- continue to provide support for implementation of Council's Climate Emergency deliverables
- continue to provide support for the Community Wildfire Plan and Flood Construction Level Development Permit Area

### **Mobility**

- continue to provide communications and engagement support for a suite of active transportation initiatives
- provide communications and engagement support for the development of a Strategic Transportation Plan

### **Municipal Services**

- continuing to pursue excellence in community engagement, consultation and communication, with a focus on leveraging technology

### **Social Well-being**

- provide communications support for a suite of programs developed to assist vulnerable citizens during the pandemic
- continue to provide communications and engagement support for Arts and Culture Facility planning
- support communications and engagement to plan the next steps for Klee Wyck Park
- continue to provide communications and engagement support with respect to planning the future of Navy Jack House
- continue to support communication and fundraising efforts for West Vancouver Place for Sport

## **2022 OPERATIONAL INITIATIVES**

- working in close collaboration with provincial and other agencies, continue to support the gathering and dissemination of critical information related to health and safety, and the accompanying changes to the provision of municipal services
- continue to support the transformation of business processes in response to COVID-19
- support the budget engagement and communication program
- provide communications and engagement support for the local government election
- support operational work plans for all divisions
- continue to implement email notification processes in neighbourhoods to keep business operators and residents informed of local capital works and District initiatives
- continue to advocate for and provide information to residents impacted by major development or infrastructure work
- working with Community Services and Information Technology Services, develop a new website that improves visitor access to District information and services, including registering for activities and programs
- continue to enhance community engagement programs and reporting for all divisions
- continue to work with North Shore Emergency Management to develop communications protocols in the event of an emergency

# COMMUNITY RELATIONS & COMMUNICATIONS

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
		-		-		-
<b>Expenses</b>						
<b>Community Relations &amp; Communications</b>						
Salaries & Benefits	93.99%	834,743	96.13%	808,206	94.90%	646,668
Supplies & Other Expenses	5.44%	48,345	3.72%	31,280	5.10%	34,777
Professional & Consulting	0.56%	5,000	0.15%	1,300	0.00%	-
	<b>100.00%</b>	<b>888,088</b>	<b>100.00%</b>	<b>840,786</b>	<b>100.00%</b>	<b>681,445</b>
<b>Net Divisional Expenses</b>						
Communications	100.00%	(888,088)	100.00%	(840,786)	100.00%	(681,445)
	<b>100.00%</b>	<b>(888,088)</b>	<b>100.00%</b>	<b>(840,786)</b>	<b>100.00%</b>	<b>(681,445)</b>

# COMMUNITY RELATIONS & COMMUNICATIONS

## Key Performance Indicators

KEEPING RESIDENTS INFORMED AND ENGAGED WITH DISTRICT PROJECTS, POLICIES, SERVICES, AND EVENTS

### SUPPORTING SERVICE PRIORITIES

Community Relations		Communications				Engagement		
	<b>DIVISIONAL GOALS</b>							
	1. Provide support & leadership for comprehensive community engagement							
	2. Ensure that residents receive accurate, timely, and relevant information							
	3. Provide communications support for implementation of District plans & policies							
	<b>DIVISIONAL STRATEGIES</b>							
	A. Develop enhanced support and tools for engagement across the organization							
	B. Keep area residents informed as municipal projects move forward							
	C. Build communications planning, project management and brand management capacity and support							
	D. Build online information & engagement through web & social media. Implement new features, build subscribers and fully leverage online engagement platform							
	<b>PERFORMANCE MEASURES</b>	<b>BENCHMARK TARGET</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 TARGET</b>	<b>2023 TARGET</b>
# of paper project information letters to residents	5,000	15,000	14,000	38,370	24,000	5,000	5,000	2, 3
# of email project information letters to residents	150,000	n/a	34,419	92,131	50,641	60,000	60,000	2, 3
# of website visitor sessions	1,000,000	891,249	965,358	904,115	983,043	1,000,000	1,000,000	1, 2, 3
# of Twitter impressions	700,000	646,500	586,700	781,820	461,521	800,000	800,000	1, 2, 3
# of Facebook impressions	150,000	389,213	294,485	243,782	150,031	200,000	150,000	1, 2, 3
# of Instagram impressions	50,000	45,063	65,652	160,370	152,743	225,000	250,000	1, 2, 3
# of engagement website visitors	50,000	2,100	27,700	29,100	26,900	35,000	50,000	1, 2

# LEGISLATIVE SERVICES

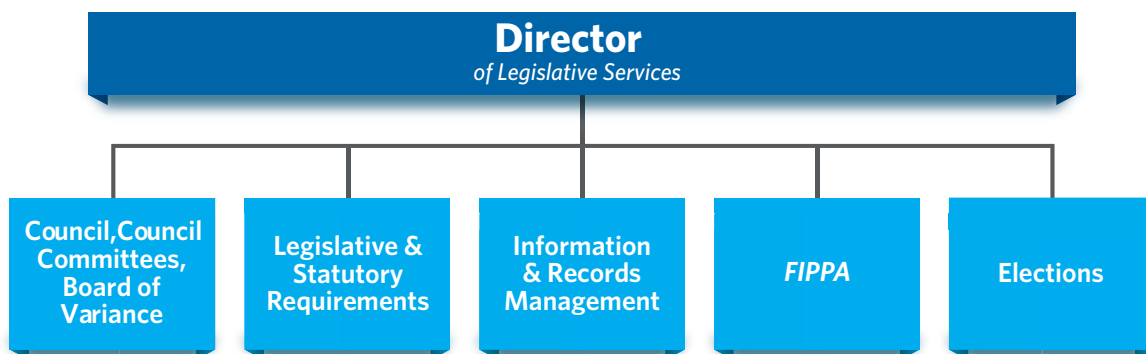


The Legislative Services Division is comprised of two departments—Legislative Operations and Records & Privacy.

Legislative Operations provides support for legislative matters, including statutory processes and procedures, Council meetings, and related decisions, public notifications, Council committees, bylaw and policy processes, document certification, and the execution of legal documents on the District’s behalf. Legislative Operations also provides a communications link between Council, divisions, and the public through the provision of the correspondence process.

Records & Privacy manages compliance with the Freedom of Information and Protection of Privacy Act. Records & Privacy is responsible for the ongoing development and maintenance of the corporate records and information management program, including archival records, to ensure appropriate access to, and protection of, records and information maintained by the District.

The division also conducts all legislated elector approval processes, by-elections and general local and school elections.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- provided support for statutory processes pertaining to development such as notifications and public hearings

### Municipal Services

- continued to refine service delivery models to ensure efficient service delivery to internal and external clients
- modified and enhanced virtual service delivery due to COVID-19 pandemic

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## 2021 OPERATIONAL ACCOMPLISHMENTS

- performed statutory and other requirements for Council meetings, public hearings, board of variance hearings, and statutory notifications
- conducted electronic Council meetings and enhanced the digital Council agenda process
- supported Council committees, including electronic meetings
- administered the Freedom of Information and Protection of Privacy Act (FIPPA), including processing Freedom of Information requests
- processed non-FIPPA information requests from internal and external sources
- continued to develop updates for records and information management best practices, and continued development of updated corporate records/information management procedures
- coordinated training on FIPPA privacy legislation requirements
- managed corporate agreement, bylaw, and policy processing
- continued to review corporate administrative requirements and provided recommendations for updates and implementation
- conducted multiple recruitments for board, committee, and working group volunteers

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

- provide legislative and other support for Council priorities wherever required
- continue to provide, and assist with the transition to, virtual service delivery
- provide enhanced support for Council committees
- provide enhanced privacy and records management support for District staff and initiatives
- explore alternatives to current electronic document records management system

## 2022 OPERATIONAL INITIATIVES

- perform statutory and other requirements for Council meetings, public hearings, board of variance hearings, and statutory notifications
- administer FIPPA, including processing Freedom of Information requests
- develop and implement enhanced corporate records training module
- implement enhanced privacy training module
- manage corporate agreement and bylaw processing
- enhance corporate policy processing, including a review of active corporate policies
- process non-FIPPA information requests from internal and external source
- continue to review corporate administrative requirements and provide recommendations for updates and implementation
- conduct recruitment for board, committee, and working group volunteers
- relocate Archives to new facility at Municipal Hall

# LEGISLATIVE SERVICES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Legislative Services	100.00%	17,000	100.00%	12,678	100.00%	14,401
	<b>100.00%</b>	<b>17,000</b>	<b>100.00%</b>	<b>12,678</b>	<b>100.00%</b>	<b>14,401</b>
<b>Expenses</b>						
<b>Legislative Services</b>						
Salaries & Benefits	97.83%	1,156,015	98.26%	1,049,076	98.32%	923,458
Supplies & Other Expenses	2.17%	25,585	1.74%	18,630	1.68%	15,744
	<b>100.00%</b>	<b>1,181,600</b>	<b>100.00%</b>	<b>1,067,706</b>	<b>100.00%</b>	<b>939,202</b>
<b>Net Divisional Expenses</b>						
Legislative Services	100.00%	(1,164,600)	100.00%	(1,055,028)	100.00%	(924,802)
	<b>100.00%</b>	<b>(1,164,600)</b>	<b>100.00%</b>	<b>(1,055,028)</b>	<b>100.00%</b>	<b>(924,802)</b>

# LEGISLATIVE SERVICES

## Key Performance Indicators

SUPPORTING COUNCIL AND COUNCIL COMMITTEES AND ENSURING THAT ALL LEGISLATIVE AND STATUTORY REQUIREMENTS ARE MET

### SUPPORTING SERVICE PRIORITIES

Legislative and Statutory Requirements	Correspondence	Elections	Records and Information Management	Freedom of Information	Protection of Privacy			
	<b>DIVISIONAL GOALS</b>							
	1. Ensure that statutory and other requirements for all Council and Council committee meetings are met							
	2. Ensure corporate compliance with, and coordinate access requests made pursuant to, the Freedom of Information and Protection of Privacy Act							
	3. Improve Corporate File Plan accessibility							
	4. Ensure integrity of corporate records							
	<b>DIVISIONAL STRATEGIES</b>							
	A. Deliver ongoing FIPPA training and administer compliance program							
	B. Coordinate review of Council committee agendas, minutes, and processes							
	C. Provide guidance on records management and retention							
	D. Review and streamline annual volunteer recruitment process							
PERFORMANCE MEASURES	BENCHMARK TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 TARGET	2023 TARGET	GOAL ALIGNMENT
% Council agenda publication timelines met (internal goal of publication 10 days prior to meeting date)	100%	91%	96%	96%	100%	100%	100%	1
% Council reports and bylaws digitized for online access	100%	100%	100%	100%	100%	100%	100%	1,4
% FIPPA requests processed within legislated timelines	100%	100%	100%	99%	100%	100%	100%	2
% of Corporate File Plan re-written	100%	7%	25%	48%	65%	85%	100%	3,4

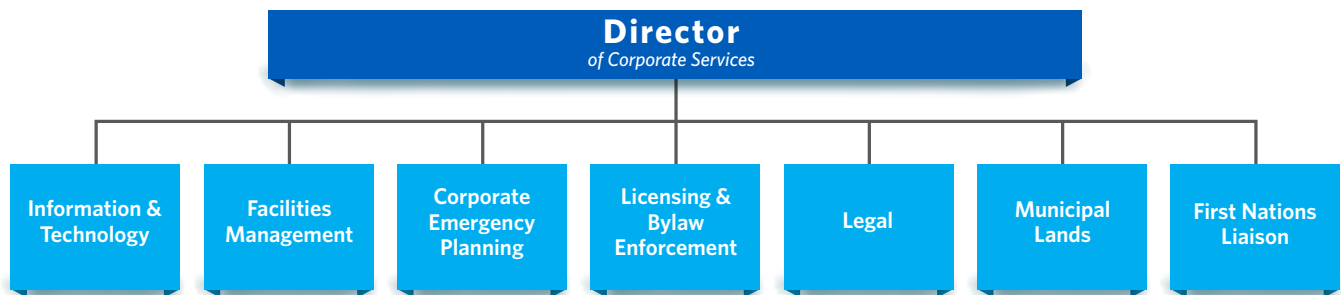


# CORPORATE SERVICES



The Corporate Services Division provides support services to the organization and is responsible for Facilities & Asset Management, Municipal Lands, Information Technology Services, Bylaw & Licensing Services, Corporate Emergency Planning, First Nations related matters and Legal Services.

Facilities & Asset Management provides a pan-organizational approach to facilities and asset maintenance, replacement and renewal. The Lands Department plans and administers municipally-owned land and municipal property transactions. Information Technology Services manages computer equipment, applications and technology infrastructure, telephone systems and the wide-area network that links municipal facilities. Bylaw & Licensing Services provides education and enforcement for municipal bylaws, rules and regulations intended to keep the public safe. Emergency Planning works with the tri-municipal North Shore Emergency Management to oversee District plan development, capital improvements and training to move our community toward greater disaster resilience. The division also acts as the municipality's liaison to First Nations and oversees legal services.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- completed selection process and entered into negotiations for disposition of District-owned property at 2195 Gordon Avenue to enable below-market rental housing, adult day centre and condominium housing to increase housing supply, improve affordability, and generate revenue

### Climate Change & Nature

- continued implementation of Municipal Hall seismic upgrades and restoration project to reduce greenhouse gas emissions by over 90% through improved building envelope and mechanical system efficiencies, and EV charging stations throughout District

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### **Municipal Services**

- led and coordinated overall District response to Covid-19 pandemic to ensure continuity of services for public, Council, and staff
- implemented multiple information technology system enhancements to improve delivery of services remotely to the public
- in collaboration with the Communications Division, commenced District website redesign to modernize and consolidate various District websites
- enhanced and modernized public and staff wireless internet coverage, and improved wired network security for public and staff throughout District facilities

### **Social Well-being**

- commenced restoration of Ferry Building Gallery with partial grant funding
- completed feasibility and business case analysis for Navy Jack House, working with West Vancouver Streamkeepers and Citizen Group
- demolished house at Klee Wyck Park to enable park enhancements
- prepared Brissenden Park for disposition to enable acquisition of final two remaining Argyle Avenue properties for public park

## **2021 OPERATIONAL ACCOMPLISHMENTS**

- migration of corporate email and collaboration services to Cloud, with all services protected with modern multi-factor authentication to enhance cyber security
- migration of District public websites to public cloud providers to enhance cyber security, business continuity, and resiliency
- implemented automation tools to allow for financial application integration with process automation and audit tracking
- golf system upgrade and replacement with a modern platform to better serve patrons
- implemented additional business intelligence dashboards to further enhance timely business decisions
- collaborated with North Shore Emergency Management to respond to Covid-19 State of Emergency, extreme heat and wildfire preparations

## **2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS**

### **Housing**

- complete disposition of District-owned property at 2195 Gordon Avenue to provide for below-market rental housing, adult day centre and condominium housing to increase housing supply, improve affordability, and generate revenue

### **Climate Change & Nature**

- complete Municipal Hall seismic upgrades and restoration project to reduce greenhouse gas emissions by over 90%, and implement EV charging stations

### **Municipal Services**

- launch new District website and consolidate [westvancouver.ca](http://westvancouver.ca), [recschedules.westvancouver.ca](http://recschedules.westvancouver.ca) and [westvancouverrec.ca](http://westvancouverrec.ca) for a modern and accessible web experience
- implement upgrades to allow enhanced virtual Council Meetings and Committee meetings
- continue cloud computing adoption to further enhance District business continuity and resilience



### **Social Well-being**

- sell District-owned lots at Rosebery Avenue to fund acquisition of final two Argyle Avenue waterfront lots to enable a continuous foreshore path from Ambleside Park to Dundarave
- complete restoration of Ferry Building Gallery

### **2022 OPERATIONAL INITIATIVES**

- continue planning for replacement of District's electronic records and document management system
- implement financial budget planning and development module to modernize the budget planning process
- implement upgraded District museum and archives platform
- improve permit and planning business processes via system and process automation and integration
- collaborate with North Shore Emergency Management to respond to Covid-19 State of Emergency, extreme heat and wildfire preparations

# CORPORATE SERVICES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Facilities Management	48.37%	1,723,040	50.60%	1,929,393	48.33%	1,596,531
Emergency Planning	0.00%	-	-0.03%	(1,000)	0.53%	17,565
Bylaw Enforcement	51.61%	1,838,475	48.85%	1,862,606	51.12%	1,688,886
Lands, Legal and First Nations	0.01%	525	0.57%	21,800	0.02%	525
	<b>100.00%</b>	<b>3,562,040</b>	<b>100.00%</b>	<b>3,812,799</b>	<b>100.00%</b>	<b>3,303,507</b>
<b>Expenses</b>						
<b>Information Technology</b>						
Salaries & Benefits	47.92%	2,016,508	50.86%	1,882,418	50.55%	1,779,790
Supplies & Other Expenses	48.95%	2,059,900	46.89%	1,735,467	47.84%	1,684,273
Professional & Consulting	3.33%	140,000	2.46%	91,114	1.84%	64,693
Recoveries & Allocations	-0.19%	(8,000)	-0.22%	(8,000)	-0.23%	(8,000)
	<b>100.00%</b>	<b>4,208,408</b>	<b>100.00%</b>	<b>3,701,000</b>	<b>100.00%</b>	<b>3,520,756</b>
<b>Facilities Management</b>						
Salaries & Benefits	48.93%	2,447,594	43.20%	2,258,327	48.86%	2,089,142
Supplies & Other Expenses	52.76%	2,639,017	58.44%	3,054,764	56.66%	2,422,369
Professional & Consulting	0.00%	-	0.00%	-	0.01%	250
Recoveries & Allocations	-1.69%	(84,700)	-1.64%	(85,646)	-5.53%	(236,425)
	<b>100.00%</b>	<b>5,001,911</b>	<b>100.00%</b>	<b>5,227,446</b>	<b>100.00%</b>	<b>4,275,337</b>
<b>Emergency Planning</b>						
Supplies & Other Expenses	100.00%	322,600	100.00%	308,989	100.00%	342,298
	<b>100.00%</b>	<b>322,600</b>	<b>100.00%</b>	<b>308,989</b>	<b>100.00%</b>	<b>342,298</b>
<b>Bylaw Enforcement</b>						
Salaries & Benefits	85.33%	1,092,972	83.48%	1,001,157	85.64%	1,018,190
Supplies & Other Expenses	10.02%	128,372	11.36%	136,292	9.47%	112,600
Professional & Consulting	0.16%	2,000	0.32%	3,867	0.04%	440
Recoveries & Allocations	4.50%	57,600	4.83%	57,916	4.85%	57,654
	<b>100.00%</b>	<b>1,280,944</b>	<b>100.00%</b>	<b>1,199,232</b>	<b>100.00%</b>	<b>1,188,883</b>
<b>Lands, Legal and First Nations</b>						
Salaries & Benefits	86.84%	517,925	85.80%	495,056	90.64%	524,781
Supplies & Other Expenses	12.26%	73,107	12.81%	73,935	7.97%	46,153
Professional & Consulting	0.00%	-	1.36%	7,854	0.44%	2,535
Recoveries & Allocations	0.90%	5,375	0.02%	128	0.95%	5,489
	<b>100.00%</b>	<b>596,407</b>	<b>100.00%</b>	<b>576,972</b>	<b>100.00%</b>	<b>578,958</b>
<b>Net Divisional Expenses</b>						
Information Technology	53.62%	(4,208,408)	51.40%	(3,701,000)	53.32%	(3,520,756)
Facilities Management	41.78%	(3,278,871)	45.80%	(3,298,053)	40.57%	(2,678,806)
Emergency Planning	4.11%	(322,600)	4.30%	(309,989)	4.92%	(324,734)
Bylaw Enforcement	-7.10%	557,531	-9.21%	663,374	-7.57%	500,003
Lands, Legal and First Nations	7.59%	(595,882)	7.71%	(555,172)	8.76%	(578,433)
	<b>100.00%</b>	<b>(7,848,231)</b>	<b>100.00%</b>	<b>(7,200,840)</b>	<b>100.00%</b>	<b>(6,602,726)</b>

# CORPORATE SERVICES

## Key Performance Indicators

### PROVIDING ORGANIZATIONAL SUPPORT AND SERVICES

#### SUPPORTING SERVICE PRIORITIES

Information Technology	Lands & Facilities Management	Licensing & Bylaw Enforcement	Corporate Emergency Planning					
	<b>DIVISIONAL GOALS</b>							
	1. Manage District facilities to optimize efficiency and value							
	2. Deliver value-driven technology solutions that align with business objectives							
	3. Provide balanced education and enforcement of municipal bylaws							
	4. Plan for emergency preparedness and resilience for the organization and the community							
	<b>DIVISIONAL STRATEGIES</b>							
	A. Complete acquisition of two remaining Argyle Avenue waterfront sites							
	B. Optimize the use of District-owned lands to achieve District policy objectives							
	C. Continue cloud computing adoption to further enhance District business continuity and resilience							
	<b>PERFORMANCE MEASURES</b>	<b>BENCHMARK TARGET</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 TARGET</b>	<b>2023 TARGET</b>
total Facilities operating expenses per sq. ft. of District facilities	\$6.50	\$5.49	\$5.60	\$5.38	\$5.97	\$6.33	\$6.64	1
total Information Technology operating expenses per FTE	\$7,075	\$4,198	\$5,666	\$5,405	\$5,561	\$6,236	\$6,610	2
annual bylaw calls for service	3,993	3,917	3,588	4,256	4,023	4,193	4,393	3
# of staff attendees at emergency preparedness training per year	80	301	39	24	27	40	40	4

# NORTH SHORE EMERGENCY MANAGEMENT

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NSEM

NORTH SHORE  
EMERGENCY  
MANAGEMENT

North Shore Emergency Management (NSEM) ensures that the three North Shore municipalities meet legislative compliance under the Emergency Program Act, and supports regional resilience and readiness to respond to emergencies and disasters.

NSEM supports the District of West Vancouver, District of North Vancouver and City of North Vancouver, North Shore residents and businesses in preparing for, responding to and recovering from emergencies and disasters. In the case of a large-scale emergency or disaster on the North Shore, NSEM provides an operationally-ready Emergency Operations Centre at its office in the City of North Vancouver.

Serving the North Shore community through one office provides increased capacity, efficiencies and effectiveness for emergency management programs, an increased volunteer pool, and coordinated planning, response and recovery strategies.

During an emergency, trained staff from West Vancouver are supported by staff from the District and City of North Vancouver as well as NSEM staff, all of whom work out of the activated Emergency Operations Centre.

By facilitating and delivering routine emergency exercise and training for staff, NSEM helps to promote collaboration and sharing of municipal resources for the benefit of all North Shore residents.

NSEM also offers free training workshops and events in emergency preparedness for residents and businesses.

# NORTH SHORE EMERGENCY MANAGEMENT

## Operating Budget

	Budget 2022		DWV 23.4%	Budget 2021		DWV 23.4%
	%	\$	\$	%	\$	\$
<b>Expenses</b>						
Core Operations	19.96%	240,716	56,328	22.40%	256,962	60,129
Emergency Radio Communication	0.22%	2,682	628	0.23%	2,652	621
Emergency Support Services	0.63%	7,539	1,764	0.73%	8,422	1,971
Emergency Management Team	0.16%	1,972	461	0.27%	3,058	716
Salaries & Benefits	73.14%	882,149	206,423	66.52%	763,176	178,583
Special Projects	5.89%	71,000	23,667	9.85%	113,000	37,667
	<b>100.00%</b>	<b>1,206,058</b>	<b>289,270</b>	<b>100.00%</b>	<b>1,147,270</b>	<b>279,686</b>

**Note:**

The District's portion of the cost of operating North Shore Emergency Management (NSEM) is incorporated into the Emergency Planning department within Corporate Services.

# ENGINEERING & TRANSPORTATION



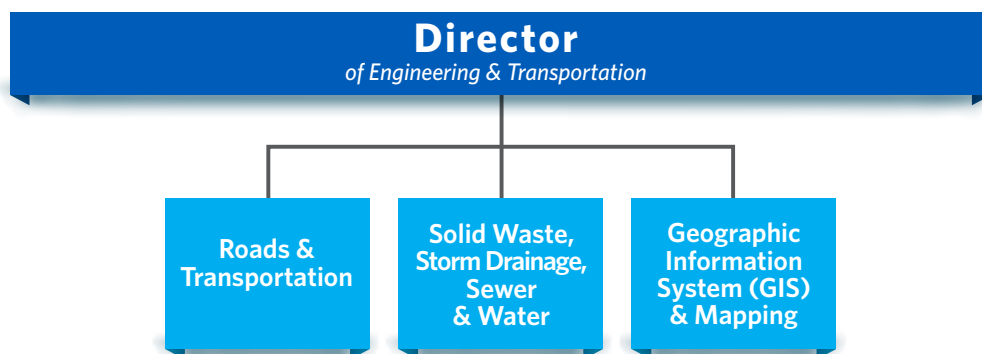
The Engineering & Transportation Division is comprised of four departments: Roads & Transportation, Utilities, Engineering Services, and Blue Bus Transit. The Water, Sewer and Solid Waste Utilities are funded through rates specific to the utility servicing, while the other services are funded by the General Fund. Blue Bus Transit funding is based on a cost recovery model from Translink, the regional transportation authority.

The Roads & Transportation Department ensures the safe and efficient movement of people, goods and services within West Vancouver. Functions include providing technical expertise for municipal infrastructure projects, road maintenance, traffic operations, and signage.

The Engineering Services Department provides supporting Engineering & Transportation Division operational functions including Geographical Information Systems (GIS) and mapping services for the District and public; maintenance of fleet and equipment; and, Operations Centre support such as Dispatch and the Asset Maintenance Management System. Engineering Services also oversees the District's solid waste utility.

The Utilities Department provides for a safe and continuous supply of drinking water to residents by constructing and maintaining water supply and distribution system and operation of the district membrane filtration treatment facilities. It also provides sanitary sewer and storm drainage services by constructing and maintaining the collection network and sewage lift stations, and by operating the district Wastewater Treatment Plant.

West Vancouver's Blue Bus is part of a regional system. As a sub-contractor to TransLink, Blue Bus service levels are set by TransLink. Blue Bus serves to provide safe, convenient, reliable and efficient travel throughout West Vancouver and connecting to the rest of the region.





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## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Climate Change & Nature

- completed provincial Climate Action Revenue Incentive Program (CARIP) reporting for 2020 period
- initiated installation of EV charging stations to support incoming EV fleet vehicles, and facilities electrical upgrades needed to accommodate future charging
- completed EV Charging Infrastructure study for District Fleet and shared results with Council in May 2021

### Mobility

- coordinating with North Shore municipalities and host First Nations, the North Shore Connects partnership was launched which serves to advocate for and work towards reducing congestion, strengthening regional connections and supporting livable communities
- the partners of North Shore Connects released an economic impact study that looked at the benefits of a Burrard Inlet Rapid Transit (BIRT) investment for the North Shore, the Metro Vancouver region, as well as provincial and national economies
- conducted 30 km/hr Pilot & Speed Reduction Pilot Program
- partnered with Park Royal to upgrade Welch Street bridge to provide safe Spirit Trail linkage across the north shore for active transportation
- completed traffic signal upgrade at Marine Drive and 13th Street intersection
- enhancement to public transportation facilities

### Municipal Services

- restructured division with the objective of enhancing service delivery to ensure District services are delivered in a consistent, effective and efficient manner
- supported efficient operations through custom mapping applications and data tracking tools for staff in the field
- integrated 2020 Orthophotos into District mapping applications
- continued to work closely with Finance to improve asset data and tracking systems, including integration between financial and asset management programming platforms
- completed Pavement Condition Assessment and Strategic Financial Forecast; integrated findings into asset management programming and planning tools.
- completed and shared the results with Council of an updated Water Asset Management Plan identifying and securing programming and funding needs for the utility over the near and long term planning horizons.

## 2021 OPERATIONAL ACCOMPLISHMENTS

- completed annual Roads and Bridges Capital Program for 2021

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Climate Change & Nature

- although the province announced the end the CARIP reporting program effective 2020, continue to compile corporate emissions data for the 2021 period
- Initiate procurement process for additional electric fleet vehicles on an expedited timeline, per Council direction and budget approval
- continue to plan for expansion of EV in the District's fleet
- initiate steep slope hazard assessment

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## Mobility

- integrate Blue Bus Transit into the Engineering & Transportation division, with the aim of providing enhanced opportunities for the coordination of compatible interests of the Districts road network, transportation demand management and transit services
- working towards updating of the District's Strategic Transportation Plan in order to provide for equitable, safe and accessible transportation options for all of West Vancouver's residents
- continue supporting and participating in North Shore Connects in collaboration with the North Shore municipalities, host First Nations, and regional, provincial, and federal agencies to reduce traffic congestion and improve transit and mode options on the North Shore
- expanding North Shore ebike program into West Vancouver
- expanding 30 km/hr speed reduction initiative including built measures and design interventions
- constructing active transportation upgrades on Westmount Road to Marine Drive corridor including uphill bike lane
- constructing separated bike lanes on Marine Drive from 26th to 31st
- improvements to signage on the Spirit Trail to enhance safety and reduce user conflict
- investigate potential for pay parking at three destination parks
- work towards developing a program to enhance school safety through introducing active transportation improvements
- improve traffic safety by introducing a traffic signal at Marine Drive and The Dale

## Municipal Services

- upgrade Enterprise Services software platform to support a broader range of mapping applications
- continue to support efficient field operations through custom mapping applications and data collection tools
- provide on-going leadership and support for Divisional asset management planning
- continue to support other divisions (Parks, Facilities, Fire) in asset data collection, data integration, and development of dashboard tools for asset management and capital planning
- development and implementation of Engineering Public Enquiry standard operating procedures and tracking system
- complete updated Sewer Asset Management Plan
- conduct five-year major bridge and structures condition assessment

## 2022 OPERATIONAL INITIATIVES

- enhanced road line painting program to address work that was deferred due to covid measures
- work towards a sustainable graffiti removal program and policy development
- complete annual Roads & Bridges Capital Program for 2022
- advancing progress on electrification of the District's fleet with the planned capital replacement programming to include three electric vehicles

# ENGINEERING & TRANSPORTATION

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Engineering Services	84.39%	828,500	80.73%	744,011	84.44%	799,604
Roads and Traffic	15.61%	153,300	19.27%	177,640	15.56%	147,391
	<b>100.00%</b>	<b>981,800</b>	<b>100.00%</b>	<b>921,651</b>	<b>100.00%</b>	<b>946,995</b>
<b>Expenses</b>						
<b>Engineering Services</b>						
Salaries & Benefits	55.05%	1,272,064	98.22%	1,228,502	92.16%	1,233,307
Supplies & Other Expenses	44.17%	1,020,590	1.12%	13,974	6.03%	80,703
Professional & Consulting	0.78%	18,000	0.66%	8,292	1.57%	20,945
Recoveries & Allocations	0.00%	-	0.00%	-	0.25%	3,284
	<b>100.00%</b>	<b>2,310,654</b>	<b>100.00%</b>	<b>1,250,769</b>	<b>100.00%</b>	<b>1,338,238</b>
<b>Roads and Traffic</b>						
Salaries & Benefits	51.03%	2,258,315	48.98%	1,852,392	53.28%	1,949,715
Supplies & Other Expenses	34.15%	1,511,538	33.97%	1,285,003	34.95%	1,278,945
Professional & Consulting	0.00%	-	0.49%	18,694	0.00%	-
Recoveries & Allocations	14.82%	655,813	16.56%	626,193	11.78%	430,968
	<b>100.00%</b>	<b>4,425,666</b>	<b>100.00%</b>	<b>3,782,281</b>	<b>100.00%</b>	<b>3,659,627</b>
<b>Net Divisional Expenses</b>						
Engineering Services	25.76%	(1,482,154)	12.33%	(506,758)	13.30%	(538,634)
Roads and Traffic	74.24%	(4,272,366)	87.67%	(3,604,641)	86.70%	(3,512,237)
	<b>100.00%</b>	<b>(5,754,520)</b>	<b>100.00%</b>	<b>(4,111,399)</b>	<b>100.00%</b>	<b>(4,050,871)</b>

# ENGINEERING & TRANSPORTATION

## Key Performance Indicators

PROVIDING AND MANAGING SAFE AND EFFICIENT MUNICIPAL INFRASTRUCTURE SERVICES AND ASSETS FOR A STRONGER COMMUNITY

### SUPPORTING SERVICE PRIORITIES

Roads and Transportation		Water, Sewage, Storm Drainage, Solid Waste					Geographic Information Systems	
	<b>DIVISIONAL GOALS</b>							
	1. Provide safe and efficient movement of people, goods, and services							
	2. Ensure a supply of clean, potable water							
	3. Provide efficient management of sewage and storm runoff							
	4. Manage solid waste in an efficient and effective manner							
	<b>DIVISIONAL STRATEGIES</b>							
	A. Address mobility issues as a Council objective							
	B. The District will continue to use the metered rate structure to encourage water conservation.							
	C. Reduce inflow and infiltration, reduce stormwater runoff, and maintain high stormwater quality through strategic planning and implementation of stormwater management measures							
	D. Maximize compliance to regional solid waste diversion targets							
PERFORMANCE MEASURES	BENCHMARK TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 TARGET	2023 TARGET	GOAL ALIGNMENT
Public requests for pothole repair	<50	58	53	35	48	<50	<50	1
water consumption (litres per capita per day)	550	592	546	500	486	450	450	2
Unplanned sanitary sewer interruptions	<20	N/A <sup>1</sup>	18	18	15	<20	<20	3
single family garbage disposed (kg per household per year) <sup>2</sup>	200	210	203	229	219	200	200	4

<sup>1</sup> Data not available.

<sup>2</sup> The increase in household garbage volumes during 2020 and 2021 is attributed to impacts of the COVID-19 pandemic.

# FINANCIAL SERVICES



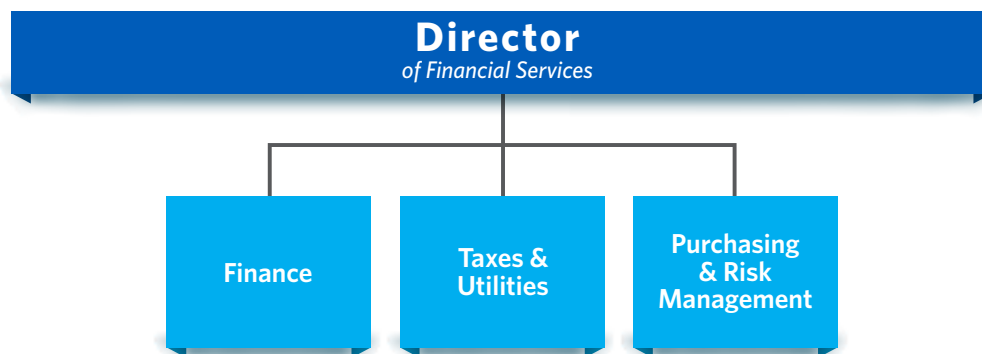
The Financial Services Division supports the District’s service delivery operations by providing financial planning, financial accounting, risk management, asset management, purchasing services, and advice to staff and Council to ensure strong fiscal performance. In addition, the Division oversees the Municipal Services Centre that provides customer service to the public.

Financial Services is responsible for accounting, reporting, budgeting and forecasting functions, as well as revenue collection, cash management, and investments. It also supports the strategic planning and decision making process of the District by identifying financial implications and assessing and mitigating risk.

The Taxes & Utilities Department is responsible for rate-setting, utility and tax billing, and utility and tax collection.

The Purchasing Department provides contracting, procurement, risk management, and insurance services.

The Municipal Services Centre provides a single point of access to District services such as permits and inspections, bylaw licensing and ticketing, and tax and utility billings.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- supported Brissenden Park plans to acquire Argyle Avenue properties for expanding public parkland on Ambleside waterfront
- supported financial analysis of options for 2195 Gordon Avenue development
- supported financial analysis for Cypress Village plan

### Local Economy

- supported Ambleside Dundarave Business Improvement Association initiatives

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### **Climate Change & Nature**

- assessed possibility of a separate storm water utility for storm water management using natural assets
- explored options to raise funds for the District to be able to address climate change and protect natural assets

### **Mobility**

- supported electrification of District fleet and implementation of charging station infrastructure

### **Municipal Services**

- continued leading cross-divisional Innovation Group to review one-time initiatives, opportunities, and challenges created by the COVID-19 pandemic
- researched and evaluated options for a new budget system to help streamline intake and approval processes
- created Living Wage Policy to ensure that full-time employees earn a fair wage to support their fundamental needs

### **Social Well-being**

- established a Community Amenity Contributions (CACs) policy and procedures governing use of CACs

## **2021 OPERATIONAL ACCOMPLISHMENTS**

- supported the implementation of Cascade project management software to track progress of strategic plan and divisional work plan
- continue to support restart of District facilities and services by identifying and seeking alternative funds
- continued alignment project between Maintenance Connection (enterprise asset management software) and JD Edwards (enterprise resource planning software) for recording the District's assets
- created dashboard for vacancy reporting and listing of positions with salary budget information
- performed records management review

## **2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS**

### **Housing**

- continue planning and providing financial analysis for 2195 Gordon Avenue development
- evaluate funding options for Cypress Village amenities

### **Local Economy**

- continue support for Ambleside Dundarave Business Improvement Association initiatives

### **Climate Change & Nature**

- establish an Environmental Levy to fund programs that address climate change/adaption and protect the natural environment
- create a statutory reserve for the funds raised from the Environmental Levy
- support development of environmental management portfolio and green strategy to incorporate into financial policies and procedures
- revise Purchasing Policy to align with strategic goals for carbon reduction and maintenance of natural capital
- set-up financial contingencies to prepare and respond to weather-related events including storm damage to infrastructure and heat dome effects

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### **Mobility**

- support creation and implementation of new corporate Transportation Demand Management Strategy
- continue supporting electrification of District fleet and implementation of charging station infrastructure

### **Municipal Services**

- continue leading cross-divisional Innovation Group to review one-time initiatives, opportunities, and challenges created by environmental impacts
- implement new Questica budgeting software for budget preparation and management
- implement Living Wage Policy
- continue procurement support for Horseshoe Bay Park redevelopment
- procurement support for West Vancouver Place for Sport
- support storm damage restoration work
- complete recovery of COVID-19 pandemic and weather-related damage claims from Emergency Management British Columbia
- complete loss control inspections and asset appraisals in Rodgers Creek and Cypress Village development areas

### **Social Well-Being**

- support and collaborate with Parks, Culture & Community Services to establish a new youth centre

### **2022 OPERATIONAL INITIATIVES**

- implement new Public Sector Accounting Board asset retirement obligation standard for financial reporting
- enhance revenue dashboard to provide further analytics of fees and charges from the Tempest system (land and revenue management software)
- continue alignment project between Maintenance Connection (enterprise asset management software) and JD Edwards (enterprise resource planning software) for recording the District's assets
- ongoing records management review
- utilize Cascade strategy software for tracking and measuring divisional work plan progress

# FINANCIAL SERVICES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Finance	5.56%	5,000	5.83%	6,717	3.95%	4,035
Taxes and Utilities	77.78%	70,000	84.45%	97,265	76.86%	78,470
Purchasing and Risk Management	16.67%	15,000	9.72%	11,193	19.19%	19,590
	<b>100.00%</b>	<b>90,000</b>	<b>100.00%</b>	<b>115,175</b>	<b>100.00%</b>	<b>102,096</b>
<b>Expenses</b>						
<b>Finance</b>						
Salaries & Benefits	95.59%	2,037,783	94.83%	1,882,773	95.02%	1,843,580
Supplies & Other Expenses	2.16%	46,000	2.64%	52,415	2.59%	50,184
Professional & Consulting	2.49%	53,000	2.78%	55,250	2.66%	51,525
Recoveries & Allocations	-0.23%	(5,000)	-0.25%	(5,000)	-0.26%	(5,000)
	<b>100.00%</b>	<b>2,131,783</b>	<b>100.00%</b>	<b>1,985,438</b>	<b>100.00%</b>	<b>1,940,289</b>
<b>Taxes and Utilities</b>						
Salaries & Benefits	93.69%	485,576	93.19%	424,021	94.11%	432,485
Supplies & Other Expenses	6.31%	32,720	6.81%	30,970	5.89%	27,072
	<b>100.00%</b>	<b>518,296</b>	<b>100.00%</b>	<b>454,990</b>	<b>100.00%</b>	<b>459,558</b>
<b>Purchasing and Risk Management</b>						
Salaries & Benefits	104.64%	903,712	105.65%	881,396	105.44%	857,278
Supplies & Other Expenses	1.69%	14,600	0.90%	7,517	1.28%	10,434
Recoveries & Allocations	-6.33%	(54,650)	-6.55%	(54,650)	-6.72%	(54,650)
	<b>100.00%</b>	<b>863,662</b>	<b>100.00%</b>	<b>834,263</b>	<b>100.00%</b>	<b>813,062</b>
<b>Net Divisional Expenses</b>						
Finance	62.12%	(2,126,783)	62.63%	(1,978,721)	62.24%	(1,936,254)
Taxes and Utilities	13.09%	(448,296)	11.32%	(357,725)	12.25%	(381,088)
Purchasing and Risk Management	24.79%	(848,662)	26.05%	(823,070)	25.51%	(793,472)
	<b>100.00%</b>	<b>(3,423,740)</b>	<b>100.00%</b>	<b>(3,159,516)</b>	<b>100.00%</b>	<b>(3,110,813)</b>



# FINANCIAL SERVICES

## Key Performance Indicators

SUPPORTING BUSINESS OPERATIONS WITH STRONG FISCAL MANAGEMENT TO ENSURE FINANCIAL INTEGRITY AND SUSTAINABILITY

### SUPPORTING SERVICE PRIORITIES

Financial Planning	Purchasing and Risk Management		Recording and Reporting Financial Results						
	<b>DIVISIONAL GOALS</b>								
	1. Develop and incorporate strategies to improve the financial position of the District								
	2. Increase Financial Services and District productivity								
	3. Appropriately manage assets and debt								
	<b>DIVISIONAL STRATEGIES</b>								
	A. Use technology, where appropriate, to reduce transaction processing costs								
	B. Securely, efficiently, and effectively manage cash receipts, receivables and licensing functions								
	C. Monitor debt to keep it within defined parameters								
	<b>PERFORMANCE MEASURES</b>	<b>BENCHMARK TARGET</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 TARGET</b>	<b>2023 TARGET</b>	<b>GOAL ALIGNMENT</b>
	% of general revenue from property taxes	62%	65%	67%	66%	77%	65%	64%	1
average days from invoice issuance to payment receipt	<30.0	24.7	32.3	36.9	29.1	<30.0	<30.0	2	
average return on investment (%)	> MFA Average Return <sup>1</sup>	1.95% <sup>2</sup>	3.00% <sup>2</sup>	+0.76% (1.94% <sup>2</sup> -1.18% <sup>1</sup> )	+0.55% (1.17% <sup>2</sup> -0.62 <sup>1</sup> )	> MFA Average Return <sup>1</sup>	> MFA Average Return <sup>1</sup>	3	
outstanding general obligation debt per capita	\$749	\$777	\$747	\$716	\$659	\$627	\$594	3	

<sup>1</sup> Municipal Finance Authority of BC (MFA) Average Return on Pooled High Interest Investment Accounts. This is a new KPI established since 2021. Comparisons are available starting from 2020.

<sup>2</sup> District of West Vancouver average rate of return.

# FIRE & RESCUE SERVICES



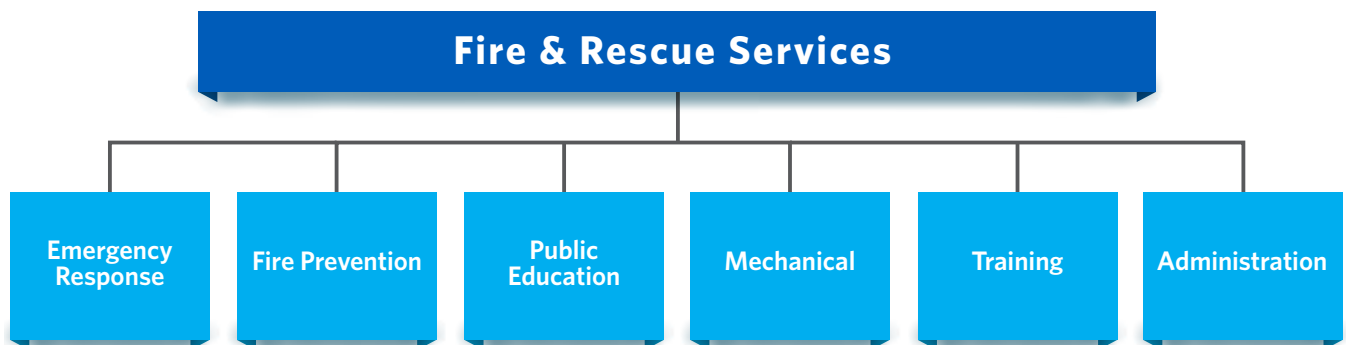
West Vancouver Fire & Rescue is focused on the safety and well-being of our community. We provide compassionate emergency, fire, and rescue services to residents and visitors through:

- providing exceptional public safety by delivering caring, prompt, and effective response to fire, rescue, and medical emergencies
- ensuring the protection of life, property, and the environment
- delivery of fire prevention and education services to the public
- enforcement of regulations including the BC Fire Code, the BC Building Code, and municipal bylaws

Fire & Rescue Services is comprised of six functions: Emergency Response, Fire Prevention, Public Education, Mechanical, Training, and Administration.

Fire & Rescue Services works in collaboration with both the City of North Vancouver and District of North Vancouver fire departments to provide shared services across the North Shore with the common goals of:

- improving fire and rescue service levels to residents, businesses, and industry
- improving the safety of first responders at mutual aid incidents
- improving resource coordination between the three departments





## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Climate Change & Nature

- obtained additional grant funding approval to implement more Community Wildfire Protection Plan recommendations
- purchased an electric fire support vehicle to replace an existing internal combustion engine car
- purchased a new fire tower truck with electric idle reduction technology system to reduce greenhouse gas emissions
- upgraded to all LED lighting at Fire Station No. 1

### Municipal Services

- provided financial reporting and analysis of departmental expenditures and key performance indicators
- completed modified joint North Shore recruitment program with the City of North Vancouver and the District of North Vancouver in conjunction with Human Resources
- maintained staffing and service levels throughout the pandemic

## 2021 OPERATIONAL ACCOMPLISHMENTS

- revised the Fire Emergency Response Bylaw No. 4366, 2004 to align fire bylaws across the North Shore
- completed command, wildland support, and tower truck vehicle procurements
- participated in discussions regarding Cypress Village fire protection and response area
- enforced storage garage fire inspection guidelines to ensure occupant safety with full compliance set for January 1, 2024
- continued to rewrite and refine operational guidelines
- completed annual Commercial Vehicle Inspections Program and pump, aerial and ground ladder testing, hose testing, and self-contained breathing apparatus inspections to comply with industry standards
- continued to refine and improve asset management system for fire vehicles, life safety, and station equipment

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Climate Change & Nature

- continue to obtain additional grant funding approval to implement more Community Wildfire Protection Plan recommendations
- purchase a second Structural Protection Unit to be deployed during an interface fire
- retrofit fire engine 1 with electric idle reduction technology system to reduce green-house gas emissions

### Municipal Services

- provided financial reporting and analysis of departmental expenditures and key performance indicators
- review and re-commit to the Memorandum of Understanding for Cooperative Fire/Rescue Services on the North Shore for another five years



## 2022 OPERATIONAL INITIATIVES

- develop Fire Department five-year strategic plan
- complete Structural Protection Unit and Utility Terrain Vehicle support vehicle procurements
- continue to implement Fire Underwriters Survey report recommendations
- enhance public outreach program targeting vulnerable demographic groups in the community
- commence pre-planning for digital mobile vehicle repeaters in collaboration with Lower Mainland fire departments
- purchase and train staff on using a mechanical chest compression device that helps first responders deliver high-quality, guidelines-consistent chest compressions to sudden cardiac arrest patients—in the field or on the move
- upgrade hi-rise hose kits to establish an effective Underwriter Laboratories vetted target flow rate and to ensure manageable nozzle reaction
- complete an Officer's Development Program to maintain the required minimum officer qualified staff members
- provide a new Active Deadly Threat training program for first responders
- enhancement of Emergency Medical Responder program for first responders

# FIRE & RESCUE SERVICES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Fire Prevention	100.00%	194,500	99.96%	210,058	90.96%	290,100
Emergency Services	0.00%	-	0.04%	75	9.04%	28,822
	<b>100.00%</b>	<b>194,500</b>	<b>100.00%</b>	<b>210,133</b>	<b>100.00%</b>	<b>318,923</b>
<b>Expenses</b>						
<b>Administrative Support Fire</b>						
Salaries & Benefits	94.33%	814,092	94.37%	868,410	95.99%	783,016
Supplies & Other Expenses	5.67%	48,920	5.63%	51,768	4.01%	32,716
	<b>100.00%</b>	<b>863,012</b>	<b>100.00%</b>	<b>920,178</b>	<b>100.00%</b>	<b>815,732</b>
<b>Fire Prevention</b>						
Salaries & Benefits	98.06%	843,201	97.74%	749,108	99.00%	823,739
Supplies & Other Expenses	1.94%	16,650	2.26%	17,347	1.00%	8,352
	<b>100.00%</b>	<b>859,851</b>	<b>100.00%</b>	<b>766,455</b>	<b>100.00%</b>	<b>832,091</b>
<b>Emergency Services</b>						
Salaries & Benefits	93.61%	15,643,508	94.76%	15,295,428	94.22%	14,801,422
Supplies & Other Expenses	6.39%	1,067,790	5.59%	902,571	5.98%	938,823
Recoveries & Allocations	0.00%	-	-0.35%	(56,070)	-0.20%	(31,315)
	<b>100.00%</b>	<b>16,711,298</b>	<b>100.00%</b>	<b>16,141,928</b>	<b>100.00%</b>	<b>15,708,930</b>
<b>Net Divisional Expenses</b>						
Administrative Support Fire	4.73%	(863,012)	5.22%	(920,178)	4.79%	(815,732)
Fire Prevention	3.65%	(665,351)	3.16%	(556,397)	3.18%	(541,991)
Emergency Services	91.62%	(16,711,298)	91.62%	(16,141,853)	92.03%	(15,680,108)
	<b>100.00%</b>	<b>(18,239,661)</b>	<b>100.00%</b>	<b>(17,618,428)</b>	<b>100.00%</b>	<b>(17,037,831)</b>

# FIRE & RESCUE SERVICES

## Key Performance Indicators

PREVENTING EMERGENCY INCIDENTS WHERE POSSIBLE AND MINIMIZING THE IMPACTS OF INCIDENTS THAT DO OCCUR

### SUPPORTING SERVICE PRIORITIES

Fire Suppression	Emergency Response Services	Fire Training and Records Management						
	<b>DIVISIONAL GOALS</b>							
	1.	Mitigate risk of life and property due to fires in the community and along the urban forest interface						
	2.	Serve the community by providing effective emergency and public service responses						
	3.	Prevent fires wherever possible by delivering fire prevention and education services to the public and enforcing Fire and Building Codes						
	4.	Ensure Fire personnel training is fully compliant to provincial standards						
	<b>DIVISIONAL STRATEGIES</b>							
	A.	Provide comprehensive life safety, property conservation and environmental protection to the community						
	B.	Continue to seek opportunities for shared service alignment between the three North Shore Fire departments						
	C.	Review, develop and deliver innovative fire and life safety public education programs						
	D.	Maintain all legal and legislative requirements of a full service fire department						
PERFORMANCE MEASURES	BENCHMARK TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 TARGET	2023 TARGET	GOAL ALIGNMENT
property loss \$	<\$3M	\$2,138k	\$2,106k	\$1,903k	\$8,271k	\$2,000k	\$2,000k	1
emergency incident response time*	<9 min	8:33 min	8:47 min	8:49 min	9:50 min	9:40 min	9:30 min	2
fire inspections**	>1,475	1,390	1,511	1,969	1,197	1,300	1,400	3
Fire and Life Safety Program clients served	>4,000	4,381	1,389	704	130	700	1,400	3
training hours completed	>9,000	10,890	6,920	17,851	15,375	17,000	18,000	4

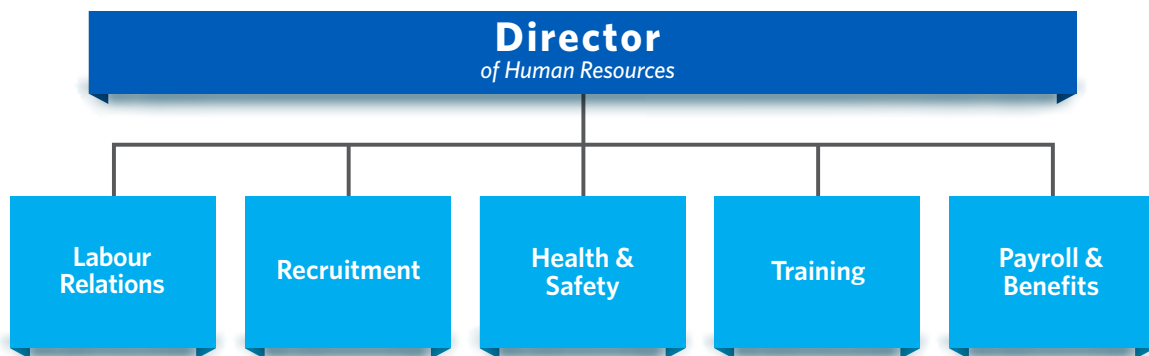
\* 90<sup>th</sup> percentile emergency response times for first responding WVFR apparatus only. 2018, 2019 and 2020 numbers restated for accuracy

\*\* completed inspections of required occupancies

# HUMAN RESOURCES



Human Resources provides direct, operational, and strategic support to District divisions for all human resource activities and all employees. The division is responsible for employee and labour relations activities (including bargaining of six collective agreements), training, leadership development and succession planning, recruitment and selection, payroll and benefits administration, disability, health and safety programs, and employee recognition and engagement programs. Human Resources both leads and is part of many organization-wide initiatives that build organizational culture, find efficiencies, reduce costs and, most importantly, recognize and support employees.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

As a division that provides support and service to all other District divisions, the accomplishments of Human Resources and support for Council Strategic Goals is inherently reflected in the accomplishments of all other divisions.

- supported creation of the Living Wage Policy, which was adopted by Council in December 2021
- provided virtual and in-person training to staff from departments across the organization from a variety of educators, which helped to build awareness of systemic racism
- continued to implement best practices in keeping with the designation of being an Employer of Choice, including hybrid-remote work/in-person work, safe work practices, and corporate training and tuition reimbursement programs

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## 2021 OPERATIONAL ACCOMPLISHMENTS

- completed negotiations with the West Vancouver Municipal Employees' Association to reach a collective agreement covering Inside/Outside, Library, and Police Civilian employees
- implemented the Mandatory COVID-19 Vaccination Policy to support public health objectives and create a safe workplace
- achieved Certificate of Recognition from WorkSafeBC in recognition of a comprehensive worker safety program and received a partial premium rebate
- preparation underway for bargaining with other District unions
- ensured that the District continued to meet current human resources and labour relations best practices and relevant legislative requirements
- worked with division leaders and staff to maintain a responsive approach to the dynamic requirements of the Provincial Health Orders
- provided strategic advice to departments in the areas of staffing and organization to ensure alignment with Council objectives
- strengthened relationships through provision of training, proactive communication, support for flexible work arrangements, and health and safety protocols in accordance with COVID-19 requirements

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Municipal Services

- implementation of the Living Wage Policy
- address systemic racism in the organization (equity, diversity, and inclusion)

## 2022 OPERATIONAL INITIATIVES

- complete collective bargaining with three separate unions representing District employees
- re-certify for Certificate of Recognition and incorporate recommended safety improvements from the 2021 audit process
- provide education and training to employees to build awareness of systemic racism, and of the importance of diversity, equity, and inclusion in building a strong organizational culture
- continue to support divisions across the District in recruitment and retention, and human resources best practices



# HUMAN RESOURCES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Human Resources	-	-	-	-	100.00%	10,000
	-	-	-	-	<b>100.00%</b>	<b>10,000</b>
<b>Expenses</b>						
<b>Human Resources</b>						
Salaries & Benefits	81.74%	1,305,292	91.15%	1,180,736	89.48%	1,130,659
Supplies & Other Expenses	16.22%	259,061	8.74%	113,265	5.61%	70,875
Professional & Consulting	2.04%	32,500	0.10%	1,350	4.91%	62,044
	<b>100.00%</b>	<b>1,596,854</b>	<b>100.00%</b>	<b>1,295,351</b>	<b>100.00%</b>	<b>1,263,577</b>
<b>Payroll Services</b>						
Salaries & Benefits	100.00%	502,492	100.00%	483,885	100.00%	479,363
	<b>100.00%</b>	<b>502,492</b>	<b>100.00%</b>	<b>483,885</b>	<b>100.00%</b>	<b>479,363</b>
<b>Net Divisional Expenses</b>						
Human Resources	76.06%	(1,596,854)	72.80%	(1,295,351)	72.34%	(1,253,577)
Payroll Services	23.94%	(502,492)	27.20%	(483,885)	27.66%	(479,363)
	<b>100.00%</b>	<b>(2,099,346)</b>	<b>100.00%</b>	<b>(1,779,236)</b>	<b>100.00%</b>	<b>(1,732,940)</b>

# HUMAN RESOURCES

## Key Performance Indicators

### SUPPORTING DISTRICT DIVISIONS AND ALL EMPLOYEES IN HUMAN RESOURCES ACTIVITIES

#### SUPPORTING SERVICE PRIORITIES

Labour Relations	Recruitment	Health and Safety	Training
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#### DIVISIONAL GOALS

1. To maintain the WorkSafeBC Certificate of Recognition (COR)
2. To recruit the best possible employees for the District
3. To incorporate Human Resources best practices into all we do
4. To support employee health, welfare and engagement

#### DIVISIONAL STRATEGIES

- A. Ensure safety training and materials are prepared and updated to complete the 2021 Certificate of Recognition Audit Action Plan
- B. Implement the position control module of the JDE HRIS system
- C. Conduct anti-racism and unconscious bias training across the District

PERFORMANCE MEASURES	BENCHMARK TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 TARGET	2023 TARGET	GOAL ALIGNMENT
Percentage of successful recruitments on first round	98%	94%	93%	92%	85%	92%	92%	2
Employee turnover rate	10.0%	10.7%	8.95%	7.5%	9.7%	9.5%	8.5%	3
WCB time loss incidents <sup>1</sup>	25	37	26	48	37	40	40	4
WCB medical aid incidents <sup>1</sup>	25	19	19	7	16	20	20	4

<sup>1</sup> Targets have increased to reflect the anticipated impact of COVID-19

# PARKS, CULTURE & COMMUNITY SERVICES

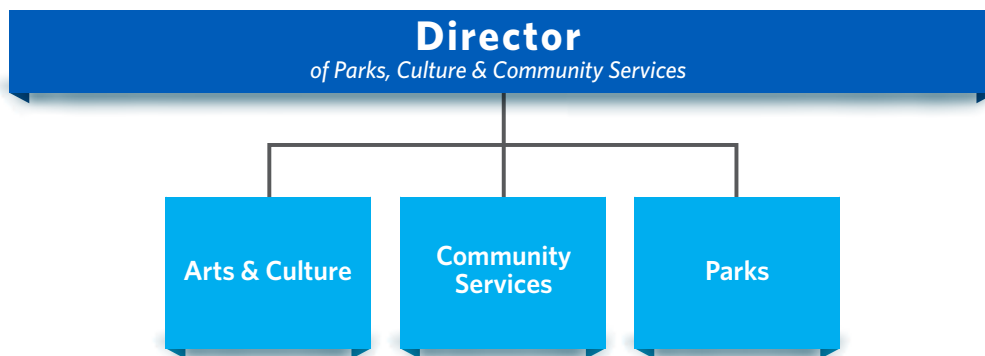


Parks, Culture & Community Services provides a broad continuum of services and programs.

The Parks Department manages over 140 parks, natural areas, sports amenities, playgrounds, play courts, beaches, Centennial Seawalk, over 135 kilometres of trails, Ambleside Par 3 Golf Course, Gleneagles Golf Course, and Capilano View Cemetery, and is also responsible for environmental management of public lands including the public foreshore.

The Cultural Services Department oversees the Ferry Building Gallery, West Vancouver Art Museum, and cultural and art education programs at various District locations and West Vancouver schools. This department also oversees public art and collections and presents visual arts programming, festivals, events, and filming.

The Community Services Department offers health, fitness, and leisure programs at the West Vancouver Community Centre, Aquatic Centre, Gleneagles Community Centre, Ice Arena, and the Seniors' Activity Centre. This department also oversees Access & Inclusion, the West Vancouver Child & Family Hub, specialized leisure services, the Community Grants Program, Child Care Services, and Youth Outreach Services, including the Ambleside Youth Hub.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- continued to support planning for Cypress Village
- continued to support North Shore Homelessness Action
- North Shore Homelessness Task Force completed a 10-year Community Action Strategy (2022-2032)
- actively participated in the tri-municipal Strengthening Communities' Services project funded by Union of BC Municipalities

### **Local Economy**

- awarded tender for the Horseshoe Bay Park Revitalization project
- implemented a bylaw to allow for alcohol consumption in public parks

### **Climate Change & Nature**

- collaborated on the Community Wildfire Protection Plan
- continued to support the Coastal Marine Management Plan Working Group

### **Municipal Services**

- began restoration of the Ferry Building with federal and provincial funding
- began development of the North Shore Poverty Reduction Strategy through provincial funding
- 10-year Child Care Action Plan (2021-2031) adopted by Council

### **Social Well-being**

- worked with user groups and private landowners to sanction and build mountain bike/hiking trails
- continued to support planning of the West Vancouver Place for Sport project, a replacement track, and new artificial field at the West Vancouver Secondary School site
- continued implementation of Council direction on the development of an Arts & Culture Centre
- initiated new public art projects
- continued to develop a plan for a permanent home for a Youth Hub in West Vancouver
- developed a set of draft metrics for the actions in the Blueprint for Social Responsibility and Change with guidance from the Community Grants Committee
- delivered 37,736 meals to vulnerable seniors in the community through Feed the Need initiative

## **2021 OPERATIONAL ACCOMPLISHMENTS**

- completed District owned Upper Lands Ecological Inventory
- implemented short-term plan for Klee Wyck Park by improving the park space
- expanded the Park Ranger program with aid of traffic control at key destination parks to address increased park usage during summer months
- continued to install trail wayfinding signage in District Upper Lands
- successfully delivered the inaugural National Indigenous Peoples Day, a modified Canada Day celebration, and Harmony Arts Festival
- managed pre-COVID-19 activity levels for film production permits
- ensured ongoing smooth operations of the Ambleside Artisan Farmers' Market
- resumed full operations at the West Vancouver Art Museum and increased visitorship
- continued to support youth and families in need through food security program
- continued to strengthen relationships with First Nations by offering Indigenous recreational learning programs that were taught by Indigenous program leaders
- expanded indoor, outdoor, and online programming as allowed by provincial health restrictions and staff capacities
- launched short-term Child Care Action Plan initiatives



## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- continue to support planning for Cypress Village
- complete work on North Shore Homelessness Action Initiative
- open Gateway Supportive Housing units to be managed by a non-profit organization

### Local Economy

- initiate construction phase of the Horseshoe Bay Park Revitalization project
- expand number of parks where alcohol can be consumed publicly
- continue to host Ambleside Artisan Farmers' Market to provide locally grown food products
- continue to expand the filming portfolio and issuance of film permits

### Climate Change & Nature

- present and receive adoption of the Coastal Marine Management Plan prepared by the working group and begin implementation of recommendations in a phased approach
- in collaboration with Fire & Rescue Services, continue to support the implementation of the Community Wildfire Protection Plan
- in collaboration with Planning & Development Services Division, support development of the Urban Forestry Management Plan
- develop recycling opportunities in District parks

### Municipal Services

- complete restoration of the Ferry Building and relaunch community art gallery and programs
- continue to apply for grants to support Divisional program and services
- complete Poverty Reduction Strategy

### Social Well-being

- continue to work with user groups and private landowners with the construction of sanctioned mountain bike/hiking trails
- continue to support the building of the West Vancouver Place for Sport project, a replacement track and new artificial field at the West Vancouver Secondary School site



- implement next phase of planning for a new Arts & Culture Centre
- deliver National Indigenous Peoples Day, Canada Day, Bridge Festival, and Harmony Arts Festival celebrations and promote volunteer engagement
- support local community groups and businesses to bring back annual events in parks
- install four new public art projects at Municipal Hall, West Vancouver Community Centre, Weston Park, and Navy Jack Point Park
- complete short-term Child Care Action Plan initiatives, including opening the Gateway Child Care Centre, managed by a non-profit organization
- secure a location for a Youth Hub
- work with senior levels of government, non-profits, and private sector service providers through the community navigator program to support healthy ageing in place
- foster knowledge about gardening and growing one's own food

## 2022 OPERATIONAL INITIATIVES

- incorporate the District-owned Upper Lands Ecological Inventory into planning for the Upper Lands
- undertake community engagement for long-term planning of Klee Wyck Park
- install temporary pickleball courts at Normanby Park
- undertake engineering studies and community engagement for installation of permanent pickleball courts at Hugo Ray Park
- complete the administration for renewal of the 10-year Hollyburn Cabins Permits to Occupy
- repair damage caused to Ambleside Waterfront Parks by the January 7, 2022 storm
- work with Engineering & Transportation Division on replacement options of Capilano Pacific Trail damaged by a landslide in 2021
- implement priority actions in the Arts & Culture Strategy
- update filming guidelines to streamline filming services permit process and reduce impact on local neighbourhoods
- expand the West Vancouver Art Museum's annual Modern Home Tour to a one-week event that includes local businesses and community partners
- collaborate with Squamish Nation to develop street banners to share Squamish Nation culture and bring awareness to National Indigenous Peoples Day
- continue to work with the Community Grants Committee, Arts & Culture Advisory Committee, Arts Facilities Advisory Committee, Art Museum Advisory Committee, Public Art Advisory Committee, Gleneagles Community Centre Advisory Committee, Enhance West Van Board, Seniors' Activity Centre Advisory Board, and Awards Committee

- 
- establish a volunteer advisory roundtable to determine a sustainable volunteer model for the Parks, Culture & Community Services Division with a specific focus on the Seniors' Activity Centre, which operates on a volunteer-based model
  - work with community partners to enhance services offered in the Youth Hub (North Shore Community Partner Collaboration)
  - work with Seniors' Activity Centre Advisory Board on Seniors' Activity Centre feasibility and needs assessment, and begin community consultation on the future of the Seniors' Activity Centre and develop a plan to present to Council
  - ensure self-sustainability of Feed the Need initiative through a variety of initiatives, including intergenerational markets, grants, and annual fundraising
  - implement staff scheduling software for Community Services staff to streamline scheduling and payroll reporting processes
  - consult the community about the future of District community recreation services to better understand community needs and inform operational and program planning
  - develop a Community Services specific strategy to recruit, develop, and retain staff

# PARKS, CULTURE & COMMUNITY SERVICES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
<sup>1</sup> Community Services	80.86%	8,228,519	74.22%	5,268,551	76.64%	3,982,498
Parks Maintenance	8.64%	878,930	14.52%	1,030,979	17.14%	890,946
<sup>1</sup> Cultural Services	10.50%	1,068,450	11.26%	799,046	6.22%	323,162
	<b>100.00%</b>	<b>10,175,899</b>	<b>100.00%</b>	<b>7,098,576</b>	<b>100.00%</b>	<b>5,196,606</b>
<b>Expenses</b>						
<b>Central Administration</b>						
Salaries & Benefits	97.63%	579,955	90.34%	520,819	86.95%	648,396
Supplies & Other Expenses	2.37%	14,056	8.72%	50,254	10.70%	79,756
Recoveries & Allocations	0.00%	-	0.95%	5,462	2.35%	17,523
	<b>100.00%</b>	<b>594,011</b>	<b>100.00%</b>	<b>576,535</b>	<b>100.00%</b>	<b>745,675</b>
<sup>1</sup> <b>Community Services</b>						
Salaries & Benefits	82.26%	10,041,241	82.96%	7,196,902	79.14%	6,125,447
Supplies & Other Expenses	16.08%	1,962,535	14.10%	1,222,983	11.55%	894,067
Professional & Consulting	0.43%	52,750	0.04%	3,490	0.00%	-
Recoveries & Allocations	1.24%	150,889	2.91%	252,091	9.31%	720,261
	<b>100.00%</b>	<b>12,207,415</b>	<b>100.00%</b>	<b>8,675,466</b>	<b>100.00%</b>	<b>7,739,776</b>
<b>Parks Maintenance</b>						
Salaries & Benefits	73.16%	4,532,685	69.99%	4,122,303	76.37%	3,826,533
Supplies & Other Expenses	29.46%	1,825,403	31.69%	1,866,324	26.68%	1,336,872
Professional & Consulting	0.00%	-	0.03%	2,048	0.22%	10,791
Recoveries & Allocations	-2.63%	(162,825)	-1.71%	(100,755)	-3.27%	(163,762)
	<b>100.00%</b>	<b>6,195,263</b>	<b>100.00%</b>	<b>5,889,920</b>	<b>100.00%</b>	<b>5,010,433</b>
<sup>1</sup> <b>Cultural Services</b>						
Salaries & Benefits	51.34%	1,265,125	50.31%	751,754	70.24%	917,870
Supplies & Other Expenses	46.47%	1,145,250	49.25%	735,943	29.36%	383,657
Professional & Consulting	0.10%	2,500	0.07%	1,000	0.00%	-
Recoveries & Allocations	2.09%	51,530	0.37%	5,585	0.40%	5,269
	<b>100.00%</b>	<b>2,464,405</b>	<b>100.00%</b>	<b>1,494,281</b>	<b>100.00%</b>	<b>1,306,796</b>
<b>Net Divisional Expenses</b>						
Central Administration	5.26%	(594,011)	6.04%	(576,535)	7.76%	(745,675)
Community Services	35.26%	(3,978,896)	35.72%	(3,406,915)	39.11%	(3,757,277)
Parks Maintenance	47.11%	(5,316,333)	50.94%	(4,858,941)	42.88%	(4,119,488)
Cultural Services	12.37%	(1,395,955)	7.29%	(695,235)	10.24%	(983,634)
	<b>100.00%</b>	<b>(11,285,195)</b>	<b>100.00%</b>	<b>(9,537,627)</b>	<b>100.00%</b>	<b>(9,606,074)</b>

<sup>1</sup> Community and Cultural Services' programming that were stopped in 2020 and 2021 because of the COVID-19 pandemic are expected to resume in full for 2022. These programs have fee revenue associated with the cost of providing the services.



# PARKS, CULTURE & COMMUNITY SERVICES

## Key Performance Indicators

SUPPORTING HEALTH, FITNESS, LEISURE, AND CULTURE, FOR A VIBRANT COMMUNITY

### SUPPORTING SERVICE PRIORITIES

	Community Services	Parks	Arts & Culture	Special Events				
	<b>DIVISIONAL GOALS</b>							
	1. Offer an unparalleled range of amenities, features, and attributes through community facilities and parks							
	2. Enrich community vitality through integrating arts, learning, inter-cultural experiences, and physical activities into daily life							
	3. Produce a broad range of services of the highest quality that are accessible and affordable to all District residents							
	4. Work closely with community boards, advisory groups, committees and sports groups to understand the needs of the community							
	<b>DIVISIONAL STRATEGIES</b>							
	A. Implement the District's Arts & Culture Strategy							
	B. Implement the District's Trails Plan							
	C. Implement the District's Coastal Marine Management Plan							
	D. Implement the Child Care Action Plan							
<b>PERFORMANCE MEASURES</b>	<b>BENCHMARK TARGET</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ACTUAL</b>	<b>2022 TARGET</b>	<b>2023 TARGET</b>	<b>GOAL ALIGNMENT</b>
# of visits to 6 key trails	1,390,600	1,202,000	1,203,100	1,330,500	1,327,900	1,370,000	1,394,000	1, 2, 4
# of volunteer hours	93,000	82,000	79,600	25,900	39,000	50,000	65,000	1, 2, 3, 4
# of visits to community facilities and events	2,343,200	2,302,100	2,339,900	802,900	941,100	1,223,400	1,590,400	1, 2, 4
% recovery of divisional expenses	60.0%	59.5%	59.6%	37.4%	44.5%	48.5%	55.0%	3

# PLANNING & DEVELOPMENT SERVICES



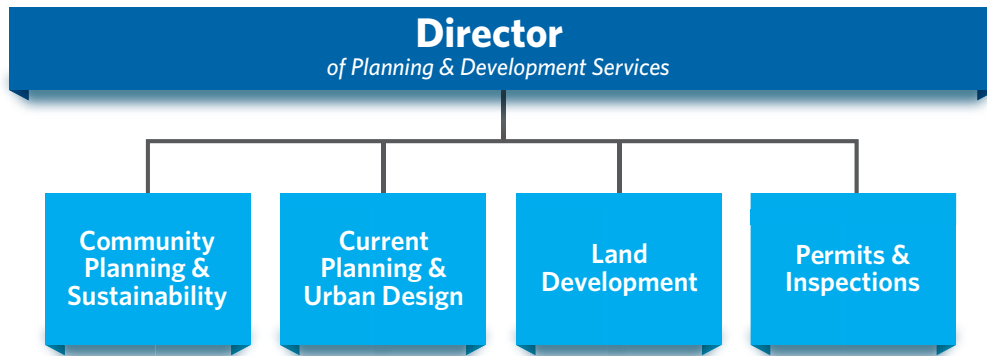
The Planning & Development Services Division works with residents, stakeholders, and Council to guide change, and help shape a sustainable future for our community.

Community Planning & Sustainability develops long-range plans and policies to meet housing needs, protect the environment, support the local economy, address climate action, and fulfill other community land use objectives.

Current Planning & Urban Design processes rezoning applications, development permits, and Official Community Plan amendments, and prepares guidelines and policies that shape the look and feel of our built environment and public realm.

Land Development reviews and approves engineering and infrastructure servicing requirements related to development, and ensures that environmental and creek protection measures for development are implemented.

Permits & Inspections reviews and issues building, electrical, plumbing, and signage permits, and provides inspection services to ensure compliance and safety.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- provided to Council the District's first Housing Needs Report, identifying existing and future housing supply gaps
- introduced zoning and Official Community Plan bylaw amendments for detached residential areas and single-family areas, to implement the recommendations of the Neighbourhood Character Working Group, including expansion and streamlining of coach house development
- ongoing work conducted to develop Cypress Village Plan
- reviewed and processed for Council consideration development proposals that would contribute to expanded and targeted housing options (e.g., missing middle, infill options, rental)
- undertook a comprehensive review and technical analysis of 22 expiring Land Use Contracts to respond to changing provincial legislation



### **Local Economy**

- completed the Horseshoe Bay Local Area Plan and Design Guidelines to respond to the village's unique character while enhancing local housing options, commercial offerings, and place-making
- introduced innovative new zones for infill, multiplex and row-housing for the Horseshoe bay neighbourhood
- completed an interim policy for processing cannabis retail applications and approval of two retail temporary non-medical interim cannabis retail businesses at Ambleside and Horseshoe Bay
- provided Council a proposed Terms of Reference for the Ambleside Town Centre planning process
- extended the District's outdoor patio program to support local businesses and increase community vibrancy
- restructured the District's Economic Development function to integrate it with broader community planning objectives

### **Climate Change & Nature**

- implemented the greenest nation-wide building standards for development through climate action building bylaw updates that came into effect in spring 2021
- conducted public engagement to advance the preparation of a foreshore development permit area to respond to sea level rise
- initiated the process to prepare an urban forest management plan
- continued to promote and implement heat pump retrofit rebate opportunities to residents

### **Mobility**

- ongoing support the Engineering & Transportation Division in the preparation of an updated strategic mobility plan

### **Municipal Services**

- engaged with the community on planning projects
- provided sources of funds, other than property taxes, through the development and permitting processes

### **Social Well-being**

- ongoing support for District initiatives requiring planning support to enhance our community's social well-being

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## 2021 OPERATIONAL ACCOMPLISHMENTS

- provided excellent customer service while working remotely
- processed over 100 development applications, including Heritage Revitalization Agreements, rezonings, development permits, and Temporary Use Permits
- provided a dedicated staff resource to manage heritage policy and initiatives
- ongoing process improvements related to development planning, permits and inspections, and land development functions
- designed new corporate-wide online document-intake portal for secure and efficient receipt and storage of documents from the public (went live April 2021)
- enhanced overall permit processing to provide a comprehensive and clear staff response to applicants
- transferred most paper documents to digital form
- processed a significant volume of permits (2,272) and performed 9,560 building and trade inspections
- continued to respond to externally-driven planning legislative changes (e.g., Housing Needs Report, expiring Land Use Contracts)
- continued to act as liaison in regional coordination initiatives, including North Shore Advisory Committee on Disability Issues, Metro Vancouver Regional Planning Advisory Committee and Housing Subcommittee, Balanced Housing Lab Initiative, North Shore Community Resources, and BC Hydro
- continued to act as liaison for Council committees and working groups, including the Design Review Committee, Heritage Advisory Committee, Lower Caulfeild Advisory Committee, and the Neighbourhood Character Working Group

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

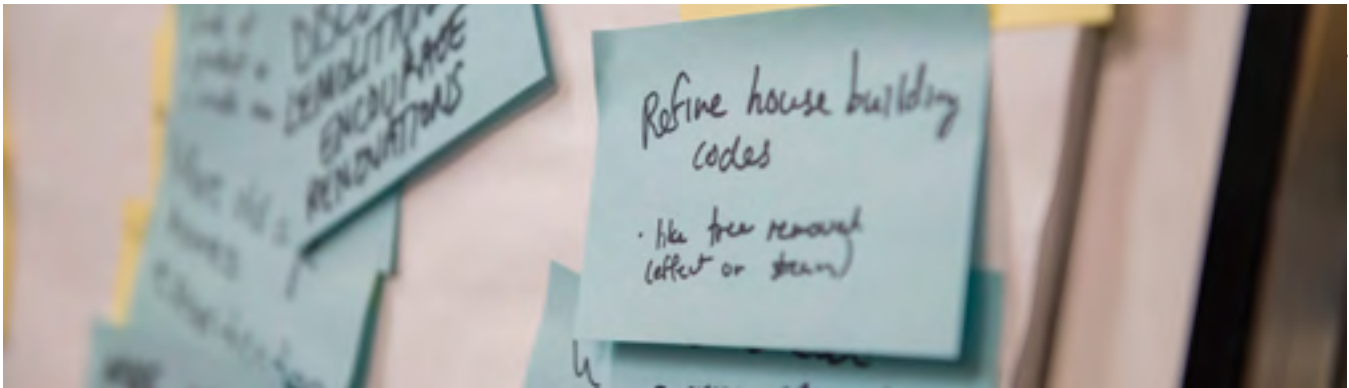
- target to complete the Cypress Village Plan and initiate implementation
- initiate the Ambleside local area planning process
- report on the potential scope for the Taylor Way local area planning process for Council's consideration
- bring forward for Council consideration replacement zoning for 22 expiring Land Use Contracts to ensure existing development rights and regulations are maintained
- bring forward for Council consideration development proposals that would contribute to expanded and targeted housing options (e.g., missing middle, infill options, rental)

### Local Economy

- bring forward zoning bylaw amendments to manage the prevalence of financial services, real estate offices, and nail salons, while supporting home businesses and enabling local breweries and distilleries
- introduce policy & guidelines to facilitate an outdoor program for local businesses following completion of temporary program
- advance the update to the District's Economic Development Strategy (commercial areas and visitor strategy) through the the Ambleside Town Centre local area plan process

### Climate Change & Nature

- bring forward the foreshore development permit area for Council's consideration of adoption into the Official Community Plan
- bring forward an urban forest management plan for Council's consideration



### **Mobility**

- ongoing support for Engineering & Transportation Division in the preparation of an updated strategic mobility plan

### **Municipal Services**

- review Metro Vancouver's proposed Regional Growth Strategy for alignment with the District's Official Community Plan, advise Council on the District's response, and address all legislative requirements
- continue to engage with the community on planning projects
- provide sources of funds, other than property taxes, through the development and permitting processes

### **Social Well-being**

- ongoing support of District initiatives requiring planning support to enhance our community's social well-being

## **2022 OPERATIONAL INITIATIVES**

- provide excellent customer service while working remotely
- continue to process development applications, including rezonings, development permits, Temporary Use Permits, and Heritage Revitalization Agreements
- continue to process permit applications and inspections for Building and Land Development
- continue process improvements related to development planning, permits and inspections, and land development functions
- continue to streamline overall permitting and enforcement processes
- continue to design online document-intake portal for secure and efficient receipt and storage of documents from the public
- continue to design and develop a new permit intake system that work with DocuSign and Docuflow to provide a comprehensive and clear staff response to applicants
- continue to transfer all documents to digital form and aim for immediate digitalisation going forward
- continue process improvements related to development planning, permits and inspections, and land development functions
- continue to act as liaison in regional coordination initiatives, including North Shore Advisory Committee on Disability Issues, Metro Vancouver Regional Planning Advisory Committee and Housing Subcommittee, Balanced Housing Lab Initiative, North Shore Community Resources, and BC Hydro
- continue to act as liaison for Council committees and working groups, including the Design Review Committee, Heritage Advisory Committee, and Lower Caulfeild Advisory Committee

# PLANNING & DEVELOPMENT SERVICES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Planning and Development	14.63%	941,700	15.07%	1,172,452	16.94%	1,033,061
Permits and Inspections	79.11%	5,092,000	74.94%	5,831,264	72.55%	4,424,656
Planning Recoverable Projects	6.26%	402,800	9.99%	777,756	10.51%	641,138
	<b>100.00%</b>	<b>6,436,500</b>	<b>100.00%</b>	<b>7,781,472</b>	<b>100.00%</b>	<b>6,098,854</b>
<b>Expenses</b>						
<b>Planning and Development</b>						
<sup>1</sup> Salaries & Benefits	91.94%	3,615,820	93.46%	3,061,044	88.86%	2,594,322
Supplies & Other Expenses	7.39%	290,797	5.92%	193,793	8.39%	245,001
Professional & Consulting	0.53%	21,000	0.44%	14,449	2.54%	74,074
Recoveries & Allocations	0.13%	5,300	0.18%	5,880	0.21%	6,277
	<b>100.00%</b>	<b>3,932,917</b>	<b>100.00%</b>	<b>3,275,166</b>	<b>100.00%</b>	<b>2,919,673</b>
<b>Permits and Inspections</b>						
Salaries & Benefits	96.76%	2,546,860	97.65%	2,474,722	98.31%	2,303,891
Supplies & Other Expenses	3.24%	85,218	2.35%	59,657	1.69%	39,552
	<b>100.00%</b>	<b>2,632,077</b>	<b>100.00%</b>	<b>2,534,379</b>	<b>100.00%</b>	<b>2,343,443</b>
<b>Planning Recoverable Projects</b>						
Salaries & Benefits	43.07%	178,749	22.18%	181,513	28.40%	227,283
Supplies & Other Expenses	86.75%	360,000	92.25%	755,021	67.57%	540,746
Professional & Consulting	12.05%	50,000	6.82%	55,859	23.39%	187,192
Recoveries & Allocations	-41.87%	(173,749)	-21.25%	(173,923)	-19.37%	(154,999)
	<b>100.00%</b>	<b>415,000</b>	<b>100.00%</b>	<b>818,470</b>	<b>100.00%</b>	<b>800,223</b>
<b>Net Divisional Expenses</b>						
Planning and Development	550.37%	(2,991,217)	-182.30%	(2,102,715)	-5312.16%	(1,886,613)
Permits and Inspections	-452.61%	2,459,923	285.83%	3,296,885	5860.10%	2,081,213
Planning Recoverable Projects	2.24%	(12,200)	-3.53%	(40,714)	-447.94%	(159,085)
	<b>100.00%</b>	<b>(543,494)</b>	<b>100.00%</b>	<b>1,153,457</b>	<b>100.00%</b>	<b>35,515</b>

<sup>1</sup> Transferred Economic Development portfolio from the Office of the CAO.

# PLANNING & DEVELOPMENT SERVICES

## Key Performance Indicators

PROVIDING PLANNING AND DEVELOPMENT EXPERTISE TO RESIDENTS, STAKEHOLDERS, AND COUNCIL TO CREATE A SUSTAINABLE FUTURE FOR OUR COMMUNITY

### SUPPORTING SERVICE PRIORITIES

Community Planning & Sustainability	Land Development	Current Planning & Urban Design	Permits & Inspections					
	<b>DIVISIONAL GOALS</b>							
	1. Incorporate sustainability into planning work							
	2. Provide community with timely and efficient planning services							
	3. Deliver permits and inspections on a timely basis							
	4. Plan for increased housing affordability and diversity							
	<b>DIVISIONAL STRATEGIES</b>							
	A. Continue to address the needs of senior housing units							
	B. Complete the Cypress Village Plan and Initiate implementation							
	C. Ongoing work for developing the Ambleside Town Centre local area plan;							
	D. Bring forward the foreshore development permit area for adoption into the Official Community Plan							
PERFORMANCE MEASURES	BENCHMARK TARGET	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 TARGET	2023 TARGET	GOAL ALIGNMENT
% of planning reports incorporating sustainability	100%	100%	100%	100%	100%	100%	100%	1
average # of months from rezoning application to 1st Council report	12	12	12	12	12	12	12	2, 3
average # of weeks from permit application to permit review	10	9-10	9-10	10-12	13-15	13-15	10-12	2, 3

# POLICE SERVICES

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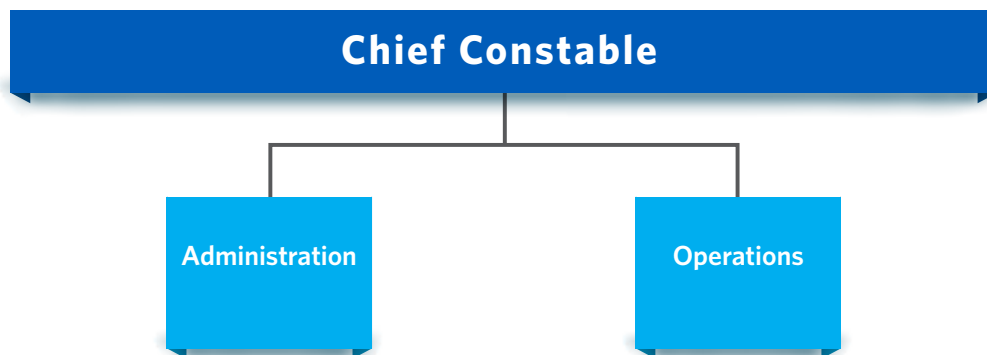
The West Vancouver Police Department (WVPD) is governed by, and reports to, the West Vancouver Police Board. The Mayor is the Chair of the Police Board. The WVPD's jurisdiction includes the District of West Vancouver and Xwemelch'stn Uxwumixw (Squamish Nation).

The mission of the WVPD is Excellence in Response & Investigation for a Safe West Vancouver. Our new 2022 to 2025 Strategic Plan guides us in this mission. The purpose of the Strategic Plan is to provide clarity to all staff on the future direction of our police department. Our focus is on contributing to our community and uniting our staff, while providing an unsurpassed service delivery for West Vancouver and Xwemelch'stn Uxwumixw.

The four goals that we have adopted to guide our decisions and actions as we work to achieve our mission and live our values are:

1. REACH OUT to diverse ethnic groups in West Vancouver and Xwemelch'stn to address community safety priorities.
2. EMPOWER our frontline to lead innovative targeted crime reduction and traffic safety initiatives.
3. UNITE all of our people.
4. CONTRIBUTE to our community's social well-being.

The overarching vision of the new Strategic Plan is that *residents of all cultures reach out, with confidence, to the West Vancouver Police for protection and partnership.*





## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Local Economy

- continued work with Park Royal merchants to address property crime issues in the area

### Climate Change & Nature

- expanded hybrid vehicle feet and other programs
- expanded e-bike program for proactive crime enforcement

### Mobility

- continued participation in District and regional traffic initiatives
- continued management of traffic accidents to ensure efficient traffic flow
- continued to escalate traffic enforcement in high-collision areas
- increased engagement with partners for traffic education and enforcement

### Municipal Services

- implemented an online Police Information Check process
- continued to identify other efficiencies and review effectiveness of service models

### Social Well-being

- continued engagement with District residents, including new Canadians, partners, and stakeholders
- continued to work with the District and local partners to manage the negative impacts of homelessness and addiction
- supported the safety of the elderly population
- reviewed current and future health and wellness programs for staff

## 2021 OPERATIONAL ACCOMPLISHMENTS

- included in the 2021 initiatives to support Council Strategic Goals, developed a new Strategic Plan, effective from 2022 to 2025
- continued to align with Public Health Orders during the pandemic and provide updated health resources and COVID-19 enforcement provisions to staff
- increased patrol based and joint operation property crime projects around persistent problem areas
- enhanced operational training through increased utilization of simulator training

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Local Economy

- continue work with Park Royal merchants to address property crime issues in the area

### Climate Change & Nature

- undertake joint scenario planning for climate events
- develop WVPD's Sustainability Framework, including online reporting and long-term transition to electric vehicles

### Mobility

- continue to participate in District and regional traffic initiatives
- continue to escalate traffic enforcement in high-collision areas



### **Municipal Services**

- implement online reporting for residents
- refresh the Continuity of Operations Plan to provide direction and guidance to all staff in preparation of a municipal emergency
- partner with West Vancouver Fire & Rescue on Active Deadly Threat/Rescue Task Force Training

### **Social Well-being**

- embark on mental health Car 22 program in partnership with Vancouver Coastal Health, North Vancouver RCMP, and the Integrated First Nations Unit, in which mental health clinicians are partnered with patrol officers to assist with persons who may be at risk or suffering from a mental health crisis
- in collaboration with the District's Seniors Outreach Committee, designate Seniors Safety leads in the Community Services Team
- establish a situation table with community partners for vulnerable persons
- expand relationships with LGBTQ2S+ community groups

### **2022 OPERATIONAL INITIATIVES**

- transition non-emergency calls away from E-Comm to a third-party service provider for the purpose of reducing wait times for callers looking to report a non-emergency incident
- fill frontline vacancies
- dedicate time for foot patrols
- implement Indigenous Cultural Safety training
- collaborate with immigrant serving partners to develop Policing 101 videos in Mandarin and Farsi
- expand WVPD's Language Access Plan
- co-create role/process for ongoing guidance from Xwemelch'stn elders
- build a program for patrol members to gain experience through short-term assignments with WVPD specialty units or secondments to specialty units in other departments
- establish a process that encourages WVPD's frontline to pitch innovative crime reduction and traffic safety initiatives and, if selected, receive mentorship, sponsorship, and resourcing to implement
- establish a Belonging and Inclusivity Committee to provide direction on increasing WVPD's sense of team
- expand Critical Incident Stress Management Support and Peer Support programs

# POLICE SERVICES

## Key Performance Indicators

EXCELLENCE IN RESPONSE & INVESTIGATION FOR A SAFE WEST VANCOUVER				
SUPPORTING SERVICE PRIORITIES <sup>1</sup>				
Openness	Service	People	Integrity	
	<b>DIVISIONAL GOALS</b>			
		1. Reach out to diverse ethnic groups to address community safety priorities		
		2. Empower frontline to lead innovative, targeted crime reduction & traffic safety initiatives		
		3. Unite all of our people		
		4. Contribute to our community's social wellbeing		
		<b>DIVISIONAL STRATEGIES</b>		
		A. Improving communication and building stronger relationships with all groups in the community		
		B. Developing new approaches to crime reduction and traffic safety		
		C. Improving our workplace culture and supporting employee wellness		
		D. Strengthening community social well-being and reducing our impact on the environment		
<b>2022 - 2025 TARGETS</b>			<b>GOAL ALIGNMENT</b>	
Create culturally safe policing protocols. Increases in calls from culturally diverse citizens			1	
Increase workforce cultural and language diversity			1	
Decrease in residential break and enter and theft from auto			2	
Decrease in crashes involving pedestrians and cyclists			2	
Increase employees' sense of family or team			3	
Decrease annual voluntary turnover			3	
Increase CISM utilization and peer-support trained staff			3	
Strengthen outreach to seniors			4	
Provide multi-disciplinary response to mental health calls			4	
Provide health and social service connections for high utilizers			4	
Increase in referrals to North Shore Restorative Justice			4	
Decrease in vehicle emissions			4	

<sup>1</sup> The WVPD adopted new Strategic Plan for 2022-2025. Goals and strategies have been revised accordingly. Previous KPI's reflecting the 2016-2019 Strategic Plan and its focus on crime statistics have been replaced.

# POLICE SERVICES

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Chief Constable's Office	0.00%	-	0.00%	-	2.15%	23,578
Administration Branch	11.16%	124,000	12.22%	132,299	8.72%	95,649
Operations Branch	88.84%	987,260	87.78%	950,074	89.14%	978,160
	<b>100.00%</b>	<b>1,111,260</b>	<b>100.00%</b>	<b>1,082,373</b>	<b>100.00%</b>	<b>1,097,387</b>
<b>Expenses</b>						
<b>Chief Constable's Office</b>						
Salaries & Benefits	88.89%	1,003,594	82.74%	988,916	86.20%	1,036,456
Supplies & Other Expenses	2.25%	25,400	2.27%	27,143	4.59%	55,167
Professional & Consulting	8.86%	100,000	14.99%	179,115	9.19%	110,454
Recoveries & Allocations	0.00%	-	0.00%	-	0.03%	368
	<b>100.00%</b>	<b>1,128,994</b>	<b>100.00%</b>	<b>1,195,174</b>	<b>100.00%</b>	<b>1,202,445</b>
<b>Administration Branch</b>						
Salaries & Benefits	48.06%	2,674,171	52.17%	3,094,547	51.14%	2,718,609
Supplies & Other Expenses	43.54%	2,422,628	40.85%	2,423,305	41.74%	2,218,784
Professional & Consulting	1.53%	85,000	1.12%	66,629	0.58%	30,913
Recoveries & Allocations	6.87%	382,100	5.85%	347,265	6.54%	347,717
	<b>100.00%</b>	<b>5,563,899</b>	<b>100.00%</b>	<b>5,931,745</b>	<b>100.00%</b>	<b>5,316,023</b>
<b>Operations Branch</b>						
Salaries & Benefits	92.57%	10,548,877	93.73%	9,429,952	97.79%	9,116,044
Supplies & Other Expenses	7.43%	846,564	7.80%	785,203	3.33%	310,344
Professional & Consulting	0.00%	-	0.00%	-	0.01%	600
Recoveries & Allocations	0.00%	-	-1.54%	(154,637)	-1.12%	(104,468)
	<b>100.00%</b>	<b>11,395,441</b>	<b>100.00%</b>	<b>10,060,518</b>	<b>100.00%</b>	<b>9,322,521</b>
<b>Net Divisional Expenses</b>						
Chief Constable's Office	6.65%	(1,128,994)	7.42%	(1,195,174)	8.00%	(1,178,866)
Administration Branch	32.04%	(5,439,899)	36.01%	(5,799,447)	35.41%	(5,220,374)
Operations Branch	61.31%	(10,408,181)	56.57%	(9,110,443)	56.60%	(8,344,361)
	<b>100.00%</b>	<b>(16,977,075)</b>	<b>100.00%</b>	<b>(16,105,064)</b>	<b>100.00%</b>	<b>(14,743,602)</b>

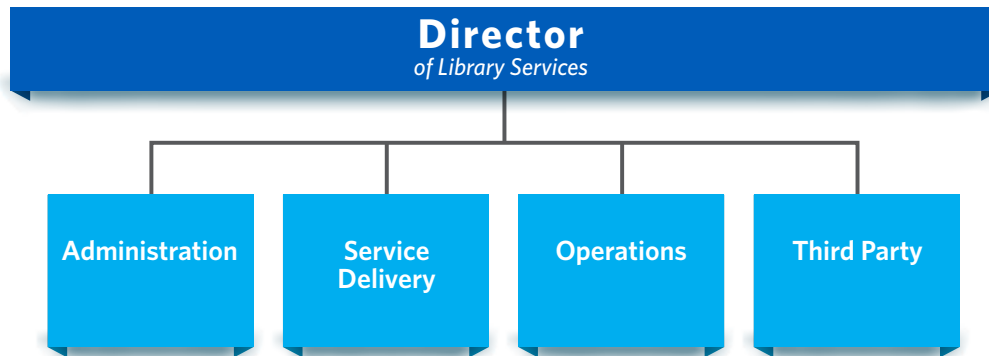
# WEST VANCOUVER MEMORIAL LIBRARY



The West Vancouver Memorial Library (WVML) is governed by the BC Library Act and managed by the Council-appointed West Vancouver Memorial Library Board.

Our Mission: Our Library connects people with ideas, the world of imagination, and each other.

Our Vision: Where wonder sparks, possibilities emerge, and minds thrive. Our Library inspires people to grow in a dynamic world.



## 2021 ACCOMPLISHMENTS

**Inclusion: Our Library's mandate is to support everyone in our community through our services**

- awarded the W. Kaye Lamb national award for outstanding library services to seniors. Our library was specifically recognized for our materials deliveries to seniors, Squamish Nation Elders Centre partnership, and Dial-a-Story: Indigenous Storytelling program
- awarded the BC Library Association's (BCLA) "Building Better Communities Award" on our Take Home Technology initiative with the other North Shore Libraries and TELUS
- partnered with NewToBC's Library Champions project, which empowers members of diverse cultural groups to act as library ambassadors to new immigrants



- created an inclusion resource hub for West Vancouver Secondary Schools' District Parent Advisory Council inclusion committee
- launched circulation of Chromebooks and WiFi hotspots. Provided one-on-one tech support to help narrow the digital divide along with programming and device clinics in Farsi and Mandarin. Supported the public in getting vaccine passports and navigating other essential government services
- provided staff and board training on equity, diversity, and inclusion
- ran a social media awareness campaign during Pride 2021 with posts viewed over 40,000 times. Installed trans-inclusive washroom labels

**A Learning Culture: We foster the joy of learning and growth, both in our community and within our staff**

- online learning products: use of databases is up 65% vs. pre-pandemic
- summer Reading Club registration topped 1,700 in 2021. This program is designed to help stop summer learning loss
- expanded technology support through staff structural changes – public need for tech help and interest in building skills remains high
- Launched “Creativebug”, which gives access to thousands of online art and craft classes.
- north Shore libraries presented the North Shore Writers’ festival, which promotes the love of literature, in a virtual format with 500+ participants
- other program highlights: the WVML Foundation’s Signature Series, featuring Michelle Good, Raffi, Kelly Yang, and Harry Manx, popular talks by ethnobotanist Nancy Turner and historian Ivan Sayers, music lecture series, science and tech programs
- launch of the 2021/2022 North Shore Authors Collection, with keynote by Anosh Irani

**Integrity: We maintain a high standard of integrity and quality in our practices and services**

- launched new Strategic Framework
- completed internal structural review
- launched facility space planning process aimed at maximizing existing footprint
- continued ongoing work to respond to changing Provincial Health orders and restoring service levels, including the majority of seating. Other service improvements included the launch of the Lucky Day collection, BookMatch service, and automated ‘What to Read Next’ recommendation tool
- Climate Action
  - launched ‘Climate Future’ campaign, including climate toolkit, climate programming including mason bee programs, a DWV partnership to provide Repair Cafes, and the recruitment for a Climate Writer in Residence (2022 launch)
  - cooling Tower and Chiller decommissioning initiated; will give GHG savings

- Reconciliation
  - the Library used operational savings to be able to open on September 30, 2021, the National Day for Truth and Reconciliation, in alignment with our role in public education. More than 800 people visited in person, 100 viewed our online resource page, and over 120 people attended our online programs, which included a virtual movie screening with a traditional welcome by Chief Janice George and a virtual children’s event with local Indigenous author, Lisa Lewis
  - partnered with other North Shore Libraries on Ta7taliya Michelle Nahanee decolonization event

**Community: Community needs are at the centre of all we do. We tailor our services and spaces to those needs**

- acted as the designated cooling centre for all of West Vancouver during the heat dome event. Three nearby apartment towers lost power, and hundreds came to the library to cool down. In anticipation of the heat event, the library had restored seating ahead of schedule
- ELL/English Conversation Circle volunteers win the North Shore Community Resources (NSCR) Community Spirit Award - so well deserved!
- partnered with West Vancouver Secondary Schools to present the Booktopia festival featuring: Roy Henry Vickers, Jerry Craft, Christina Soontornvat, and Tanya Lloyd Kyi
- for the second year in a row, we converted our rooftop parking lot into a community seating area, this year adding a demonstration garden in partnership with local Master Gardeners. Pollinator planters and a bat box were also installed
- collaborated with the West Vancouver Art Museum on “artist talks” programming, with Bobbi Burgers drawing a huge number of viewers
- Our Tiny Art: Holiday Gift Show featured art by 11 local artists, with \$7,000 in sales. Supported DWV volunteer committee and board members in learning Webex
- North Shore libraries partnered on ‘North Shore Reads’, which launched with Dr. Suzanne Simard in conversation with CBC’s Shelagh Rogers. Close to 500 attended
- facility space consultant engages in community agency consultation and survey, with findings to inform long range space planning

**2022 STRATEGIC INITIATIVES**

The overview highlights the strategic initiatives that have the most significant public impact and resource needs:

**Integrity: We maintain a high standard of integrity and quality in our practices and services**

- complete our community-informed facility space plan
- finalize structural changes, including single help desk on main floor, staff portfolios, and six month review
- supply and installation of new cooling and heating system, which will result in an estimated greenhouse gas savings of 29.4 tonnes CO2e annually
- Katt à (Catherine) Lafferty appointed as the Library’s first Climate Writer in Residence to give voice to the climate emergency with an Indigenous perspective
- continue Honouring Reconciliation activities
- reconfigure hours to be open Sundays throughout summer (in response to heat event)
- refresh continuity of services / emergency plan
- complete 2nd floor washroom renovations and Automated Materials Handling machine refurbishment

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**A Learning Culture: We foster the joy of learning and growth, both in our community and within our staff**

- restore in person programming and explore hybrid programming models
- expand public tech support and programs on digital innovation and skills development
- create opportunities to interact with new technology
- introduce Launchpads, Build + Play kits, and Literacy Circle kits
- plan for year-long lecture series: “Big Ideas”
- partner with West Vancouver Schools (WVS) on Successful Early Years to Kindergarten Transitions (SE2YK), School Library Card Project, Booktopia, and more

**Community: Community needs are at the centre of all we do. We tailor our services and spaces to those needs**

- develop librarian portfolios for community outreach to create a systematic approach
- explore the feasibility of maintaining an in-Library community office for service providers
- install community recording studio
- expand community demonstration garden

**Inclusion: Our Library’s mandate is to support everyone in our community through our services**

- launch staff EDI committee to lead a review of organizational practices.
- reduce or eliminate barriers to library access in practical ways, for example:
  - the creation of a low-barrier library card
  - elimination of library fines
  - an increase in non-English programming or signage
  - accessibility improvements



# WEST VANCOUVER MEMORIAL LIBRARY

## Net Divisional Expenses

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Administration	43.36%	190,900	55.02%	199,844	40.71%	214,420
Third Party	56.64%	249,364	44.98%	163,355	59.29%	312,340
	<b>100.00%</b>	<b>440,264</b>	<b>100.00%</b>	<b>363,200</b>	<b>100.00%</b>	<b>526,760</b>
<b>Expenses</b>						
<b>Administration</b>						
Salaries & Benefits	82.47%	305,961	85.14%	295,814	77.99%	285,792
Supplies & Other Expenses	12.52%	46,467	10.59%	36,801	16.84%	61,696
Professional & Consulting	0.59%	2,200	0.58%	2,000	0.00%	-
Recoveries & Allocations	4.41%	16,377	3.69%	12,812	5.17%	18,940
	<b>100.00%</b>	<b>371,005</b>	<b>100.00%</b>	<b>347,427</b>	<b>100.00%</b>	<b>366,427</b>
<b>Service Delivery</b>						
Salaries & Benefits	90.90%	3,545,691	90.76%	3,298,222	90.37%	3,078,774
Supplies & Other Expenses	9.10%	355,050	9.24%	335,636	9.63%	328,144
	<b>100.00%</b>	<b>3,900,741</b>	<b>100.00%</b>	<b>3,633,858</b>	<b>100.00%</b>	<b>3,406,918</b>
<b>Operations Support</b>						
Salaries & Benefits	71.36%	446,823	69.86%	424,990	74.68%	398,207
Supplies & Other Expenses	27.69%	173,400	29.16%	177,427	24.21%	129,066
Recoveries & Allocations	0.95%	5,940	0.98%	5,940	1.11%	5,940
	<b>100.00%</b>	<b>626,163</b>	<b>100.00%</b>	<b>608,357</b>	<b>100.00%</b>	<b>533,213</b>
<b>Third Party</b>						
Salaries & Benefits	35.63%	88,841	11.97%	19,554	22.72%	70,954
Supplies & Other Expenses	64.37%	160,523	87.99%	143,738	77.20%	241,131
Recoveries & Allocations	0.00%	-	0.04%	64	0.08%	255
	<b>100.00%</b>	<b>249,364</b>	<b>100.00%</b>	<b>163,355</b>	<b>100.00%</b>	<b>312,340</b>
<b>Net Divisional Expenses</b>						
Administration	3.83%	(180,105)	3.36%	(147,583)	3.71%	(152,007)
Service Delivery	82.87%	(3,900,741)	82.78%	(3,633,858)	83.26%	(3,406,918)
Operations Support	13.30%	(626,163)	13.86%	(608,357)	13.03%	(533,213)
	<b>100.00%</b>	<b>(4,707,009)</b>	<b>100.00%</b>	<b>(4,389,799)</b>	<b>100.00%</b>	<b>(4,092,138)</b>



# Capital Program



# INTRODUCTION TO CAPITAL PROGRAMS

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## Introduction to Capital Programs

Capital planning and budgeting are conducted within relevant Funds—the General Fund, Sewer Utility Fund, Water Utility Fund, Cemetery Fund, and Golf Fund. As each fund is a self-contained entity, each capital plan is subject to the available resources and rate structures within that particular fund.

Capital planning is further broken down within each fund between maintenance of existing infrastructure and new infrastructure/major replacements:

- maintenance of existing infrastructure is best viewed as ongoing and operational in nature. Such expenditures are appropriately embedded within the relevant annual rate structure (property tax, utility user fees, etc.)
- new infrastructure/major replacements are longer-term in nature, and are appropriately funded from longer-term resources such as reserve funds, grants, developer contributions, long-term borrowing, etc.

## Direction of Capital Planning

Capital planning continues to be guided by the asset management framework and linked to Council's Strategic Plan.

Consideration of a much longer planning horizon has been introduced through the asset management program, and condition assessments of District-owned facilities are updated annually. This work has allowed the District to move to planning horizons that encompass five-, 10-, and 20-year cycles.

The asset management program includes the following:

- maintaining current inventories of all categories of District assets
- estimating condition and remaining life of those assets
- defining appropriate levels of services and maintenance standards for all categories of assets
- determining the ongoing costs of those maintenance standards
- forming appropriate replacement cycles and replacement costs
- establishing a system of asset reserves to address required investment to maintain assets performance at optimal levels
- evaluating efficiency and effectiveness of assets

Comprehensive documentation of infrastructure across all District operations was updated in 2015 in the Fiscal Sustainability Review. This documentation has brought together all preceding information to demonstrate the requirements for short-term maintenance programs and for long-term replacement cycles. The review also highlights how decisions made now may have significant infrastructure obligations. As well, projections of timing, costs, and funding sources for new facilities and infrastructure required by future growth capital planning will be linked with business planning, visualizing long-term outcomes, performance measurement, and operational improvements within the principles of sustainability.

# CAPITAL PROGRAM PRINCIPLES

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The following principles guide the development of District capital programs:

## **Planning is Paramount**

Our approach to capital expenditure programming for any given period is predicated on appropriate planning. Planning presumes agreement on assumptions, the availability of relevant data, and follow-through to clear and comprehensive documentation.

## **Corporate Stewardship**

Acquisition, maintenance, renewal, and eventual replacement of all categories of infrastructure are subject to corporate policies, standards, and best practice guides, irrespective of which department has use and/or custody.

## **Long-term Outlook**

A long-term outlook is necessary to demonstrate long-term affordability. This principle presumes active management of growth and identification of the timing of future significant replacement/acquisition requirements.

## **Assets are Liabilities**

Future obligations accompany asset acquisition decisions. Those decisions must be accompanied by formal provisions for ongoing maintenance and eventual renewal/replacement.

## **Commitment to Ongoing Maintenance**

Management of infrastructure requires an understanding of life-cycle events and a commitment to ongoing standards of maintenance that maximizes the useful life of the infrastructure and, thereby, minimizes the average annual cost.

## **Commitment to Managing Ongoing Costs**

This principle assumes that the maintenance requirements of a life-cycle cost approach are integrated into annual budgets, and that charge-out rate structure design is appropriate. This principle also assumes that infrastructure acquisition decisions are made within a context of overall ongoing maintenance-affordability targets.

## **Integration of Capital and Operating Costs**

This principle recognizes that operating and capital costs are at opposite ends of a continuum of costs, and that planning practices must integrate the two distinct budgets.

## **Commitment to Pay-as-you-go Where Possible**

The management and planning of future infrastructure costs ensure no artificial deferral of necessary maintenance/replacements, and further ensure that funds are available when required, to avoid debt or spikes in annual rate setting.

## **Specialized Expertise**

This principle recognizes the need to apply specialized expertise such as fleet management techniques, facility component analysis, condition assessments, and approaches to risk management.

## **Funding Sources**

The funding requirements of capital plans can be substantial and careful planning and exploration of a range of strategies is therefore essential. This principle includes an appropriate financial framework overall, formal surplus and reserve policies, openness to realistic business-case scenarios, and development of partnership opportunities wherever possible. The availability of government grants and stimulus programs may influence the timing of specific capital projects.

## **Capitalization Policy**

The capital program includes the infrastructure maintenance program and capitalization of individual expenditures follows the guidelines for Tangible Capital Assets as prescribed in Public Sector Accounting Board (PSAB) 3150:

- dollar thresholds are established by category of asset/improvement
- replacements/improvements must, in addition, meet a test of increasing service capacity, extending asset life or improving the quality of the asset's output

# CAPITAL BUDGETING PROCESS

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All divisions submit their capital requests to the Financial Services Division. The divisions must prepare a one-page executive summary for each capital request, as well as a business case for all significant projects. The executive summary and business case include a description of the project, situational analysis, benefits analysis, a risk assessment, a financial summary, and a communications plan. The financial summary identifies the preferred funding sources, includes the details of any ongoing operating and maintenance costs necessary to service the project, and quantifies any expected operational savings.

The capital requests are consolidated to determine the total value of the projects. All members of the executive committee (made up of the District's directors and the Chief Administrative Officer) receive a package that includes all of the capital requests, executive summaries, and business cases. Projects are reviewed to determine which will be included in the proposed capital budget that will be presented to Council. As part of this review, the projects are grouped by the following project categories:

**Asset Preservation:** maintenance/replacement of assets that would be critically impaired or completely unusable without replacement or repair.

**Strategic Investment:** acquisition/maintenance of assets that have strategic value for the District—critical programs and/or services would be directly impaired without these assets.

**Health & Safety:** Acquisition/maintenance of assets directly related to public and staff health and safety—both with respect to COVID-19 and other immediate risks.

**Innovation:** Acquisition/maintenance of assets directly improving the effectiveness, efficiency, and quality of programs and/or services provided by the District.

**Regular Asset Maintenance:** Ongoing maintenance work/replacement that may not be driven by a critical risk to the asset (unlike asset preservation), but is still needed as per the 20-year asset maintenance plan.

The District's capital plan in the Five-Year Financial Plan indicates funding sources for all projects. However, starting 2021, the District implemented the "just-in-time strategy," which incorporates a multi-stage process of capital funding at the District. The volume of work and the broad range of projects included in the Capital Plan requires careful consideration of project timing to ensure that urgent objectives are addressed first and to avoid overloading the District's capacity in terms of the work that can be delivered on a timely basis.

Based on these considerations, the Capital Plan is divided into two phases for Council approval—Phase 1 includes projects proposed for immediate implementation, while Phase 2 includes projects that can be postponed until the capacity and funding constraints are further understood. Depending on the progress of Phase 1 projects and incremental funding available for capital initiatives, some of the Phase 2 projects may be launched later in the year, while others may need to be postponed.

Capital budgets include all of the costs required to complete a capital project. Some of these costs may not fall within the Public Sector Accounting Board's (PSAB) definition of a tangible capital asset. They are, however, included in the capital budget to facilitate tracking and analysis of total project costs. At year end, those expenditures that do not meet the PSAB definition of a tangible capital asset are reported as an operating expenditure in the financial statements.

# FIVE-YEAR CAPITAL PLAN

## Consolidated Summary

	2022	2023	2024	2025	2026
<b>PROJECT COSTS</b>					
<b>Current Year</b>					
General Fund	18,114,862	18,136,873	14,965,822	17,918,609	14,913,963
Water Fund	9,340,000	7,047,125	7,971,200	9,034,375	10,125,000
Sewer & Drainage Fund	10,710,000	10,674,125	10,909,200	11,287,375	11,697,000
Cemetery Fund	66,000	110,000	200,000	207,450	50,000
	<b>38,230,862</b>	<b>35,968,123</b>	<b>34,046,222</b>	<b>38,447,809</b>	<b>36,785,963</b>
<b>Prior Year Approved Work In Progress (WIP)</b>					
General Fund	29,274,762	-	-	-	-
Water Fund	2,782,611	-	-	-	-
Sewer & Drainage Fund	8,471,767	-	-	-	-
Cemetery Fund	130,300	-	-	-	-
Golf Fund	43,809	-	-	-	-
	<b>40,703,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisional Reserve Expenditures</b>					
General Fund	65,422,908	61,819,920	61,947,038	61,190,360	62,546,900
Water Fund	2,103,081	2,118,856	2,115,456	1,953,881	1,606,881
Sewer & Drainage Fund	15,324,973	15,489,473	15,653,973	15,818,473	15,982,973
Solid Waste Fund	998,678	654,530	492,546	439,208	479,883
Cemetery Fund	1,535,214	1,498,250	1,299,629	1,106,162	1,248,187
Golf Fund	721,019	721,019	721,019	721,019	721,019
	<b>86,105,874</b>	<b>82,302,047</b>	<b>82,229,660</b>	<b>81,229,102</b>	<b>82,585,843</b>
<b>Total Project Costs</b>	<b>165,039,985</b>	<b>118,270,170</b>	<b>116,275,882</b>	<b>119,676,911</b>	<b>119,371,806</b>
<b>FUNDING SOURCES</b>					
<b>Current Year</b>					
General Fund					
Asset Maintenance Reserves	15,722,888	16,916,873	14,195,822	16,123,609	14,193,963
Development Cost Charges	736,000	1,050,000	600,000	875,000	150,000
External Funding	978,974	170,000	170,000	170,000	170,000
Other Reserves	677,000	-	-	750,000	400,000
	<b>18,114,862</b>	<b>18,136,873</b>	<b>14,965,822</b>	<b>17,918,609</b>	<b>14,913,963</b>
Water Fund					
Asset Maintenance Reserve	7,881,800	6,884,225	7,803,400	8,861,575	9,947,000
Internal Equipment Recoveries	158,200	162,900	167,800	172,800	178,000
Grants / Other Outside Sources	1,300,000	-	-	-	-
	<b>9,340,000</b>	<b>7,047,125</b>	<b>7,971,200</b>	<b>9,034,375</b>	<b>10,125,000</b>
Sewer & Drainage Fund					
Asset Maintenance Reserve	10,545,500	10,509,625	10,744,700	11,122,875	11,532,500
Internal Equipment Recoveries	164,500	164,500	164,500	164,500	164,500
	<b>10,710,000</b>	<b>10,674,125</b>	<b>10,909,200</b>	<b>11,287,375</b>	<b>11,697,000</b>
Cemetery Fund					
Operations	66,000	110,000	200,000	207,450	50,000
	<b>66,000</b>	<b>110,000</b>	<b>200,000</b>	<b>207,450</b>	<b>50,000</b>
	<b>38,230,862</b>	<b>35,968,123</b>	<b>34,046,222</b>	<b>38,447,809</b>	<b>36,785,963</b>
<b>Committed Funds for Prior Year Approved WIP</b>					
General Fund					
Asset Maintenance Reserves	12,670,555	-	-	-	-
Community Amenity Contributions	13,533,565	-	-	-	-
Development Cost Charges	677,573	-	-	-	-
External Funding	1,937,412	-	-	-	-
Other Reserves	455,657	-	-	-	-
	<b>29,274,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Water Fund - Asset Maintenance Reserve	2,782,611	-	-	-	-
Sewer & Drainage Fund - Asset Maintenance Reserve	8,471,767	-	-	-	-
Cemetery Fund - Cemetery Development Reserve	130,300	-	-	-	-
Golf Fund - Golf Development Reserve	43,809	-	-	-	-
	<b>40,703,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisional Reserve Transfers</b>	<b>86,105,874</b>	<b>82,302,047</b>	<b>82,229,660</b>	<b>81,229,102</b>	<b>82,585,843</b>
<b>Total Funding Sources</b>	<b>165,039,985</b>	<b>118,270,170</b>	<b>116,275,882</b>	<b>119,676,911</b>	<b>119,371,806</b>
<b>SURPLUS / SHORTFALL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# FIVE-YEAR CAPITAL PLAN

## General Fund Projects

	2022	2023	2024	2025	2026
<b>Equipment</b>	1,917,834	1,360,409	1,105,140	1,290,876	1,055,591
Prior Year Approved Work In Progress	945,767	-	-	-	-
	<b>2,863,601</b>	<b>1,360,409</b>	<b>1,105,140</b>	<b>1,290,876</b>	<b>1,055,591</b>
<b>Facilities</b>					
Major Projects					
Municipal Hall Upgrades & Renewal	1,500,000	-	-	-	-
Multi Year Facilities Capital Renewal	3,125,250	3,904,764	4,165,957	3,684,704	4,976,222
Other Projects	818,500	-	-	-	-
Prior Year Approved Work In Progress	7,768,026	-	-	-	-
	<b>13,211,776</b>	<b>3,904,764</b>	<b>4,165,957</b>	<b>3,684,704</b>	<b>4,976,222</b>
<b>Grounds and Parks</b>					
Major Projects					
Failing Trails & Trail Structures Replacement	450,000	200,000	100,000	375,000	150,000
Sport Field Drainage & Irrigation Replacement	286,000	850,000	500,000	500,000	-
Storm Damage	210,000	-	-	-	-
Sport Courts Replacement	192,815	370,000	250,000	710,000	190,000
Trail Partnership With Recreational Trail Groups	185,000	60,000	75,000	75,000	50,000
Parking Area and Road Replacement	185,000	140,000	225,000	290,000	100,000
Community Wildfire Plan Implementation	180,000	180,000	180,000	180,000	180,000
Other Projects	685,000	2,340,000	1,289,000	3,085,000	1,330,000
Prior Year Approved Work In Progress	11,056,792	-	-	-	-
	<b>13,430,607</b>	<b>4,140,000</b>	<b>2,619,000</b>	<b>5,215,000</b>	<b>2,000,000</b>
<b>Information Technology</b>					
Major Projects					
Information Technology Infrastructure Replacement & Additions	450,000	400,000	400,000	400,000	400,000
Application Software Upkeep & Enhancements	350,000	350,000	350,000	350,000	350,000
Other Projects	489,000	222,700	226,000	342,029	198,000
Prior Year Approved Work In Progress	952,440	-	-	-	-
	<b>2,241,440</b>	<b>972,700</b>	<b>976,000</b>	<b>1,092,029</b>	<b>948,000</b>
<b>Transportation Infrastructure</b>					
Major Projects					
Road, Pavement, Cycling/ Pedestrian, Transportation Support Infrastructure	4,090,000	4,089,750	4,191,993	4,296,793	4,404,213
Bridge & Structural Infrastructure	770,000	789,250	808,982	829,207	849,937
Other Projects	100,000	300,000	300,000	300,000	300,000
Prior Year Approved Work In Progress	7,576,727	-	-	-	-
	<b>12,536,727</b>	<b>5,179,000</b>	<b>5,300,975</b>	<b>5,426,000</b>	<b>5,554,150</b>
<b>Vehicle Fleet</b>	2,130,463	2,580,000	798,750	1,210,000	380,000
Prior Year Approved Work In Progress	975,010	-	-	-	-
	<b>3,105,473</b>	<b>2,580,000</b>	<b>798,750</b>	<b>1,210,000</b>	<b>380,000</b>
<b>Provisional Reserve Expenditures</b>	<b>65,422,908</b>	<b>61,819,920</b>	<b>61,947,038</b>	<b>61,190,360</b>	<b>62,546,900</b>
	<b>112,812,532</b>	<b>79,956,793</b>	<b>76,912,860</b>	<b>79,108,969</b>	<b>77,460,863</b>
<b>FUNDING SOURCES</b>					
Asset Maintenance Reserves	15,722,888	16,916,873	14,195,822	16,123,609	14,193,963
Development Cost Charges	736,000	1,050,000	600,000	875,000	150,000
External Funding	978,974	170,000	170,000	170,000	170,000
Other Reserves	677,000	-	-	750,000	400,000
Prior Year Committed Funds	29,274,762	-	-	-	-
Provisional Reserve Transfers	65,422,908	61,819,920	61,947,038	61,190,360	62,546,900
	<b>112,812,532</b>	<b>79,956,793</b>	<b>76,912,860</b>	<b>79,108,969</b>	<b>77,460,863</b>
<b>SURPLUS / SHORTFALL</b>	-	-	-	-	-

# FIVE-YEAR CAPITAL PLAN

## Water, Sewer, Solid Waste, Cemetery & Golf

	2022	2023	2024	2025	2026
<b>WATER UTILITY FUND</b>					
<b>Project Costs</b>					
Annual Replacements Program	8,950,000	6,900,000	7,800,000	8,700,000	9,600,000
Equipment Renewals	390,000	147,125	171,200	334,375	525,000
Prior Year Approved Work in Progress	2,782,611	-	-	-	-
Provisional Reserve Expenditures	2,103,081	2,118,856	2,115,456	1,953,881	1,606,881
	<b>14,225,692</b>	<b>9,165,981</b>	<b>10,086,656</b>	<b>10,988,256</b>	<b>11,731,881</b>
<b>Funding Sources</b>					
Asset Maintenance Reserve	7,881,800	6,884,225	7,803,400	8,861,575	9,947,000
Internal Equipment Recoveries	158,200	162,900	167,800	172,800	178,000
Grants / Other Outside Sources	1,300,000	-	-	-	-
Prior Year Committed Funds	2,782,611	-	-	-	-
Provisional Reserve Transfers	2,103,081	2,118,856	2,115,456	1,953,881	1,606,881
	<b>14,225,692</b>	<b>9,165,981</b>	<b>10,086,656</b>	<b>10,988,256</b>	<b>11,731,881</b>
<b>SEWER UTILITY FUND</b>					
<b>Project Costs</b>					
Storm Improvements	5,280,000	5,386,000	5,494,000	5,604,000	5,716,000
Sanitary Replacements	5,040,000	5,141,000	5,244,000	5,349,000	5,456,000
Equipment Replacement	390,000	147,125	171,200	334,375	525,000
Prior Year Approved Work in Progress	8,471,767	-	-	-	-
Provisional Reserve Expenditures	15,324,973	15,489,473	15,653,973	15,818,473	15,982,973
	<b>34,506,740</b>	<b>26,163,598</b>	<b>26,563,173</b>	<b>27,105,848</b>	<b>27,679,973</b>
<b>Funding Sources</b>					
Asset Maintenance Reserve	10,545,500	10,509,625	10,744,700	11,122,875	11,532,500
Internal Equipment Recoveries	164,500	164,500	164,500	164,500	164,500
Prior Year Committed Funds	8,471,767	-	-	-	-
Provisional Reserve Transfers	15,324,973	15,489,473	15,653,973	15,818,473	15,982,973
	<b>34,506,740</b>	<b>26,163,598</b>	<b>26,563,173</b>	<b>27,105,848</b>	<b>27,679,973</b>
<b>SOLID WASTE UTILITY FUND</b>					
<b>Project Costs</b>					
Provisional Reserve Expenditures	998,678	654,530	492,546	439,208	479,883
	<b>998,678</b>	<b>654,530</b>	<b>492,546</b>	<b>439,208</b>	<b>479,883</b>
<b>Funding Sources</b>					
Provisional Reserve Transfers	998,678	654,530	492,546	439,208	479,883
	<b>998,678</b>	<b>654,530</b>	<b>492,546</b>	<b>439,208</b>	<b>479,883</b>
<b>CEMETERY FUND</b>					
<b>Project Costs</b>					
Capital Improvements	50,000	110,000	200,000	207,450	50,000
Vehicles & Equipment	16,000	-	-	-	-
Prior Year Committed Funds	130,300	-	-	-	-
Provisional Reserve Expenditures	1,535,214	1,498,250	1,299,629	1,106,162	1,248,187
	<b>1,731,514</b>	<b>1,608,250</b>	<b>1,499,629</b>	<b>1,313,612</b>	<b>1,298,187</b>
<b>Funding Sources</b>					
Operations	66,000	110,000	200,000	207,450	50,000
Prior Year Committed Funds	130,300	-	-	-	-
Provisional Reserve Transfers	1,535,214	1,498,250	1,299,629	1,106,162	1,248,187
	<b>1,731,514</b>	<b>1,608,250</b>	<b>1,499,629</b>	<b>1,313,612</b>	<b>1,298,187</b>
<b>GOLF FUND</b>					
<b>Project Costs</b>					
Prior Year Committed Funds	43,809	-	-	-	-
Provisional Reserve Expenditures	721,019	721,019	721,019	721,019	721,019
	<b>764,828</b>	<b>721,019</b>	<b>721,019</b>	<b>721,019</b>	<b>721,019</b>
<b>Funding Sources</b>					
Prior Year Committed Funds	43,809	-	-	-	-
Provisional Reserve Transfers	721,019	721,019	721,019	721,019	721,019
	<b>764,828</b>	<b>721,019</b>	<b>721,019</b>	<b>721,019</b>	<b>721,019</b>



# 2022 CAPITAL PROGRAM

## Program Summary

	Budget 2022	Funding Source						Public Art
		Asset Maintenance Reserves	Other Reserves	Community Amenity Contribution	External Funding	Development Cost Charges	Gas Tax Fund	
<b>Equipment</b>	<b>2,863,601</b>	<b>2,560,127</b>	<b>7,000</b>	-	<b>296,474</b>	-	-	-
Current Year Projects	1,917,834	1,614,360	7,000	-	296,474	-	-	-
Prior Year Approved Work in Progress	945,767	945,767	-	-	-	-	-	-
<b>Facilities</b>	<b>13,211,776</b>	<b>11,121,407</b>	-	<b>194,562</b>	<b>1,250,807</b>	-	<b>645,000</b>	-
Current Year Projects	5,443,750	4,695,250	-	-	103,500	-	645,000	-
Prior Year Approved Work in Progress	7,768,026	6,426,157	-	194,562	1,147,307	-	-	-
<b>Grounds and Parks</b>	<b>13,430,607</b>	<b>2,641,477</b>	-	<b>8,152,448</b>	<b>742,452</b>	<b>1,413,573</b>	<b>396,585</b>	<b>84,072</b>
Current Year Projects	2,373,815	1,522,815	-	-	90,000	736,000	-	25,000
Prior Year Approved Work in Progress	11,056,792	1,118,662	-	8,152,448	652,452	677,573	396,585	59,072
<b>Information Technology</b>	<b>2,241,440</b>	<b>2,241,440</b>	-	-	-	-	-	-
Current Year Projects	1,289,000	1,289,000	-	-	-	-	-	-
Prior Year Approved Work in Progress	952,440	952,440	-	-	-	-	-	-
<b>Transportation Infrastructure</b>	<b>12,536,727</b>	<b>6,877,519</b>	-	<b>5,186,555</b>	<b>472,653</b>	-	-	-
Current Year Projects	4,960,000	4,525,000	-	-	435,000	-	-	-
Prior Year Approved Work in Progress	7,576,727	2,352,519	-	5,186,555	37,653	-	-	-
<b>Vehicle Fleet</b>	<b>3,105,473</b>	<b>2,951,473</b>	-	-	<b>154,000</b>	-	-	-
Current Year Projects	2,130,463	2,076,463	-	-	54,000	-	-	-
Prior Year Approved Work in Progress	975,010	875,010	-	-	100,000	-	-	-
<b>Total</b>								
Current Year Projects	18,114,862	15,722,888	7,000	-	978,974	736,000	645,000	25,000
Prior Year Approved Work in Progress	29,274,762	12,670,555	-	13,533,565	1,937,412	677,573	396,585	59,072
	<b>47,389,624</b>	<b>28,393,443</b>	<b>7,000</b>	<b>13,533,565</b>	<b>2,916,386</b>	<b>1,413,573</b>	<b>1,041,585</b>	<b>84,072</b>
<b>Provisional Reserve Expenditures</b>	<b>65,422,908</b>	<b>4,430,270</b>	<b>32,036,693</b>	<b>28,315,704</b>	-	-	<b>106</b>	<b>640,136</b>
<b>Total</b>	<b>112,812,532</b>	<b>32,823,712</b>	<b>32,043,693</b>	<b>41,849,269</b>	<b>2,916,386</b>	<b>1,413,573</b>	<b>1,041,691</b>	<b>724,208</b>

# 2022 CAPITAL PROGRAM

## Equipment

	Budget 2022	Funding Source		
		Asset Maintenance Reserve	Other Reserves	External Funding
<b>PHASE 1 Current Year Projects</b>				
<b>Asset Preservation</b>				
<b>Fire &amp; Rescue Services</b>				
Community Wildfire Protection Plan Recommendation Implementation	76,803	-	-	76,803 <sup>1</sup>
	76,803	-	-	76,803
<b>Legislative Services</b>				
Clerk's Correspondence Project	5,000	-	5,000	-
Film Digitization Project	2,000	-	2,000	-
	7,000	-	7,000	-
<b>Library Services</b>				
Collections - Core	309,235	309,235	-	-
Automated Material Handling Upgrade	75,000	75,000	-	-
Automated Material Handling Bin Replacement	14,000	14,000	-	-
	398,235	398,235	-	-
<b>Asset Preservation Total</b>	<b>482,038</b>	<b>398,235</b>	<b>7,000</b>	<b>76,803</b>
<b>Health &amp; Safety</b>				
<b>Fire &amp; Rescue Services</b>				
Medical Equipment	25,500	25,500	-	-
	25,500	25,500	-	-
<b>Parks, Culture &amp; Community Services</b>				
Gleneagles Community Centre Weight Room Equipment Replacement	59,020	59,020	-	-
Seniors' Activity Centre - Safe Outdoor Gathering Space	27,300	6,825	-	20,475 <sup>2</sup>
	86,320	65,845	-	20,475
<b>Health &amp; Safety Total</b>	<b>111,820</b>	<b>91,345</b>	<b>-</b>	<b>20,475</b>
<b>Innovation</b>				
<b>Engineering &amp; Transportation</b>				
Electric Vehicle Charging Stations	242,530	242,530	-	-
	242,530	242,530	-	-
<b>Library Services</b>				
Collections - Enhanced	196,846	-	-	196,846 <sup>3</sup>
	196,846	-	-	196,846
<b>Innovation Total</b>	<b>439,376</b>	<b>242,530</b>	<b>-</b>	<b>196,846</b>
<b>Regular Asset Maintenance</b>				
<b>Corporate Services</b>				
Furniture Renewal	75,000	75,000	-	-
	75,000	75,000	-	-
<b>Engineering &amp; Transportation</b>				
Shop tools - Hoist	25,000	25,000	-	-
Replace 2011 Trailer Unit M044	12,000	11,400	-	600 <sup>4</sup>
	37,000	36,400	-	600
<b>Fire &amp; Rescue Services</b>				
Personal Protective Equipment	53,600	53,600	-	-
Respiratory Protection Equipment	51,600	51,600	-	-
Idle Reduction Technology for Engine	30,000	30,000	-	-
Emergency Meal Replacements	5,400	5,400	-	-
	140,600	140,600	-	-
<b>Parks, Culture &amp; Community Services</b>				
Aquatic Centre Weight Room Equipment Replacement	129,600	129,600	-	-
	129,600	129,600	-	-
<b>Police Services</b>				
Firearm & Ballistic Equipment Evergreening Project	95,000	95,000	-	-
Police Uniforms & Accessories	85,000	85,000	-	-
	180,000	180,000	-	-
<b>Regular Asset Maintenance Total</b>	<b>562,200</b>	<b>561,600</b>	<b>-</b>	<b>600</b>
<b>Strategic Investment</b>				
<b>Parks, Culture &amp; Community Services</b>				
Special Event Equipment Replacement	78,500	78,500	-	-
<b>Strategic Investment Total</b>	<b>78,500</b>	<b>78,500</b>	<b>-</b>	<b>-</b>
<b>PHASE 1 Current Year Projects Sub-Total</b>	<b>1,673,934</b>	<b>1,372,210</b>	<b>7,000</b>	<b>294,724</b>

# 2022 CAPITAL PROGRAM

## Equipment...continued

	Budget 2022	Funding Source		
		Asset Maintenance Reserve	Other Reserves	External Funding
<b>Prior Year Approved Work in Progress</b>				
<b>Engineering &amp; Transportation</b>				
Electric Vehicle Charging Stations	170,417	170,417	-	-
Electric Vehicle Charging Infrastructure Study	32,230	32,230	-	-
	<u>202,647</u>	<u>202,647</u>	<u>-</u>	<u>-</u>
<b>Fire &amp; Rescue Services</b>				
Fire Training Stacked Container Prop	118,506	118,506	-	-
Fire Hose & Nozzle Equipment	70,000	70,000	-	-
Auto Extrication Equipment	64,853	64,853	-	-
Technical Rescue Equipment	61,253	61,253	-	-
Personal Protective Equipment	13,099	13,099	-	-
Structural Protection Unit (SPU) Type II	7,542	7,542	-	-
Medical Equipment	3,846	3,846	-	-
Respiratory Protection Equipment	2,601	2,601	-	-
	<u>341,700</u>	<u>341,700</u>	<u>-</u>	<u>-</u>
<b>Corporate Services</b>				
License Plate Reader	65,000	65,000	-	-
	<u>65,000</u>	<u>65,000</u>	<u>-</u>	<u>-</u>
<b>Library Services</b>				
Public Computer Replacements & Privacy Screens	18,258	18,258	-	-
Lab Computer Replacements	7,533	7,533	-	-
	<u>25,791</u>	<u>25,791</u>	<u>-</u>	<u>-</u>
<b>Parks, Culture &amp; Community Services</b>				
Special Event Equipment Replacement	100,000	100,000	-	-
	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>-</u>
<b>Police Services</b>				
Information Technology - Police Enterprise Resourcing Platform System	150,000	150,000	-	-
Firearm & Ballistic Equipment Evergreening	40,550	40,550	-	-
Microsoft Office 365	20,079	20,079	-	-
	<u>210,629</u>	<u>210,629</u>	<u>-</u>	<u>-</u>
<b>Prior Year Approved Work in Progress Sub-Total</b>	<b>945,767</b>	<b>945,767</b>	<b>-</b>	<b>-</b>
<b>PHASE 2 Current Year Projects</b>				
<b>Regular Asset Maintenance</b>				
<b>Engineering &amp; Transportation</b>				
Shop Tools - Vehicle Scanner	18,500	18,000	-	500 <sup>4</sup>
	<u>18,500</u>	<u>18,000</u>	<u>-</u>	<u>500</u>
<b>Fire &amp; Rescue Services</b>				
Fire Hose & Nozzle Equipment	100,000	100,000	-	-
Technical Rescue Equipment	66,000	66,000	-	-
Wildland Trailer replacement	19,800	18,800	-	1,000 <sup>4</sup>
Digital Vehicular Repeater System Visual Indicators	17,000	17,000	-	-
Auto Extrication Equipment	14,100	14,100	-	-
	<u>216,900</u>	<u>215,900</u>	<u>-</u>	<u>1,000</u>
<b>Parks, Culture &amp; Community Services</b>				
Replace 3 Point Fertilizer Spreader	8,500	8,250	-	250 <sup>4</sup>
	<u>8,500</u>	<u>8,250</u>	<u>-</u>	<u>250</u>
<b>Regular Asset Maintenance Total</b>	<b>243,900</b>	<b>242,150</b>	<b>-</b>	<b>1,750</b>
<b>PHASE 2 Current Year Projects Sub-Total</b>	<b>243,900</b>	<b>242,150</b>	<b>-</b>	<b>1,750</b>
<b>Current Year Projects Grand Total</b>	<b>2,863,601</b>	<b>2,560,127</b>	<b>7,000</b>	<b>296,474</b>

<sup>1</sup> Funded by Community Resiliency Program

<sup>2</sup> Funded by Seniors' Activity Center Advisory Board

<sup>3</sup> West Vancouver Memorial Library Foundation & Equity Grant from BC Provincial Government

<sup>4</sup> Estimated disposal proceeds

**Note:**

The 2022 Capital Plan is divided into two phases – Phase 1 includes projects for immediate implementation, Phase 2 includes projects that are postponed and may be launched later in 2022 depending on the progress of Phase 1 projects, capacity, and incremental funding available for capital initiatives.

# 2022 CAPITAL PROGRAM

## Information Technology

	Budget 2022	Funding Source Asset Maintenance Reserve
<b>PHASE 1 Current Year Projects</b>		
<b>Innovation</b>		
<b>Engineering &amp; Transportation</b>		
Data Acquisition - 2022 Orthophotos & 2022 Bare Earth Light Detection And Ranging	44,000	44,000
Asset Management Dashboards	30,000	30,000
	<u>74,000</u>	<u>74,000</u>
<b>Financial Services</b>		
JD Edwards (JDE) - Maintenance Connection Asset Management	50,000	50,000
	<u>50,000</u>	<u>50,000</u>
<b>Innovation Total</b>	<b><u>124,000</u></b>	<b><u>124,000</u></b>
<b>Regular Asset Maintenance</b>		
<b>Corporate Services</b>		
Information Technology Infrastructure Replacement & Additions	450,000	450,000
End-User Hardware & Software	100,000	100,000
	<u>550,000</u>	<u>550,000</u>
<b>Police Services</b>		
Information Technology - Evergreening Project	65,000	65,000
	<u>65,000</u>	<u>65,000</u>
<b>Regular Asset Maintenance Total</b>	<b><u>615,000</u></b>	<b><u>615,000</u></b>
<b>Strategic Investment</b>		
<b>Police Services</b>		
E-Comm Transition to Transit Police Call Center & Digital Evidence Management System Build-up	100,000	100,000
	<u>100,000</u>	<u>100,000</u>
<b>Strategic Investment Total</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>PHASE 1 Current Year Projects Sub-Total</b>	<b><u>839,000</u></b>	<b><u>839,000</u></b>
<b>Prior Year Approved Work in Progress</b>		
<b>Corporate Services</b>		
Information Technology Infrastructure Replacement & Additions	242,472	242,472
Application Software Upkeep & Enhancements	215,472	215,472
Public Websites Rebuild & Consolidation	190,000	190,000
Copiers Replacement & Consolidation	150,000	150,000
Mobile Workforce Equipment	121,214	121,214
Community Services Employee Scheduling System	30,000	30,000
Golf Management/Registration System Replacement	3,282	3,282
	<u>952,440</u>	<u>952,440</u>
<b>Prior Year Approved Work in Progress Sub-Total</b>	<b><u>952,440</u></b>	<b><u>952,440</u></b>
<b>PHASE 2 Current Year Projects</b>		
<b>Regular Asset Maintenance</b>		
<b>Corporate Services</b>		
End-User Hardware & Software	50,000	50,000
	<u>50,000</u>	<u>50,000</u>
<b>Asset Preservation Total</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>Strategic Investment</b>		
<b>Corporate Services</b>		
Application Software Upkeep & Enhancements	350,000	350,000
<b>Police Services</b>		
Digital Evidence Management System Build-up	50,000	50,000
	<u>50,000</u>	<u>50,000</u>
<b>Strategic Investment Total</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
<b>PHASE 2 Current Year Projects Sub-Total</b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
<b>Current Year Projects Grand Total</b>	<b><u>2,241,440</u></b>	<b><u>2,241,440</u></b>

Note:

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# 2022 CAPITAL PROGRAM

## Vehicle Fleet

	Budget 2022	Funding Source	
		Asset Maintenance Reserve	External Funding
<b>PHASE 1 Current Year Projects</b>			
<b>Regular Asset Maintenance</b>			
<b>Corporate Services</b>			
Replace 2010 Ford E-250 Van. Unit M043	100,500	99,000	1,500 <sup>1</sup>
	<u>100,500</u>	<u>99,000</u>	<u>1,500</u>
<b>Engineering &amp; Transportation</b>			
Replace 2010 Freightliner Tandem. Unit M008	330,000	315,000	15,000 <sup>1</sup>
	<u>330,000</u>	<u>315,000</u>	<u>15,000</u>
<b>Fire &amp; Rescue Services</b>			
Structural Protection Unit Type II	185,000	185,000	-
Replace Fire Tower Truck. Unit F041	134,463	134,463	-
Utility Terrain Vehicle and Trailer	75,000	75,000	-
	<u>394,463</u>	<u>394,463</u>	<u>-</u>
<b>Parks, Culture &amp; Community Services</b>			
Replace 2006 GMC Dump with Crane. Unit P019	250,000	240,000	10,000 <sup>1</sup>
Replace 2006 Ford E-450 Bus. Unit R050	160,000	158,000	2,000 <sup>1</sup>
Replace 2004 Toro Greensmaster. Unit GL42	110,000	105,000	5,000 <sup>1</sup>
Replace 2009 GMC Savana Service Van. Unit P016	100,000	98,000	2,000 <sup>1</sup>
Replace 2011 Toro 3505-D Ride-on Mower. Unit P050	60,000	57,500	2,500 <sup>1</sup>
Replace 2010 Toro 3500D Mower. Unit P054	60,000	58,000	2,000 <sup>1</sup>
Replace 2003 Workman 4200-4WD Toro. Unit GL37	55,000	53,500	1,500 <sup>1</sup>
	<u>795,000</u>	<u>770,000</u>	<u>25,000</u>
<b>Police Services</b>			
Replace 2013 GMC Yukon - Admin. Unit V083	110,500	108,000	2,500 <sup>1</sup>
Replace 2018 Chevrolet Tahoe. Unit V001	100,000	97,500	2,500 <sup>1</sup>
Replace 2016 Ford Explorer Interceptor. Unit V021	100,000	97,500	2,500 <sup>1</sup>
	<u>310,500</u>	<u>303,000</u>	<u>7,500</u>
<b>Regular Asset Maintenance Total</b>	<b><u>1,930,463</u></b>	<b><u>1,881,463</u></b>	<b><u>49,000</u></b>
<b>PHASE 1 Current Year Projects Sub-Total</b>	<b><u>1,930,463</u></b>	<b><u>1,881,463</u></b>	<b><u>49,000</u></b>
<b>Prior Year Approved Work in Progress</b>			
Replace Fire Tower Truck. Unit F041	304,419	224,419	80,000 <sup>1</sup>
Police Operational Vehicle. Unit V011	97,500	97,500	-
Replace Fire Tower Truck. Unit F041	93,800	93,800	-
Replace Service Truck. Unit M024	85,146	85,146	-
Replace 3/4 Ton Pick-up. Unit M027	60,000	60,000	-
Replace Hybrid Sedan. Unit P024	58,000	58,000	-
Acquisition of a Pick-up	55,000	55,000	-
Replace Utility Vehicle. Unit GL33	51,500	51,500	-
Replace Single Axle Dump Truck. Unit P003	48,889	48,889	-
Replace Fire Interface Vehicle. Unit F023	46,942	36,942	10,000 <sup>1</sup>
Replace Fire Support. Unit F032	45,700	35,700	10,000 <sup>1</sup>
Replace Ride-on Mower. Unit A001	18,917	18,917	-
Replace All Terrain Vehicle. Unit P069	5,526	5,526	-
Replace Fire Support Vehicle. Unit F046	3,671	3,671	-
<b>Prior Year Approved Work in Progress Sub-Total</b>	<b><u>975,010</u></b>	<b><u>875,010</u></b>	<b><u>100,000</u></b>

# 2022 CAPITAL PROGRAM

## Vehicle Fleet...continued

	Budget 2022	Funding Source	
		Asset Maintenance Reserve	External Funding
<b>PHASE 2 Current Year Projects</b>			
<b>Regular Asset Maintenance</b>			
<b>Corporate Services</b>			
Replace 2012 Ford Fusion. Unit M050	80,000	78,500	1,500 <sup>1</sup>
	<u>80,000</u>	<u>78,500</u>	<u>1,500</u>
<b>Library Services</b>			
Replace 2008 Honda Fit. Unit L001	55,000	54,000	1,000 <sup>1</sup>
	<u>55,000</u>	<u>54,000</u>	<u>1,000</u>
<b>Parks, Culture &amp; Community Services</b>			
Replace 2011 Smithco Greens Roller. Unit GL01	35,000	34,000	1,000 <sup>1</sup>
Replace 2003 John Deere Prognator. Unit A004	30,000	28,500	1,500 <sup>1</sup>
	<u>65,000</u>	<u>62,500</u>	<u>2,500</u>
<b>Regular Asset Maintenance Total</b>	<u>200,000</u>	<u>195,000</u>	<u>5,000</u>
<b>PHASE 2 Current Year Projects Sub-Total</b>	<u>200,000</u>	<u>195,000</u>	<u>5,000</u>
<b>Current Year Projects Grand Total</b>	<u>3,105,473</u>	<u>2,951,473</u>	<u>154,000</u>

<sup>1</sup> Estimated disposal proceeds

Note:

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# 2022 CAPITAL PROGRAM

## Facilities Maintenance

	Budget 2022	Funding Source			
		Asset Maintenance Reserve	Community Amenity Contributions	External Funding	Gas Tax Fund
<b>PHASE 1 Current Year Projects</b>					
<b>Asset Preservation</b>					
<b>Corporate Services</b>					
Municipal Hall Seismic Upgrade & Renewal	1,500,000	1,500,000	-	-	-
Gleneagles Parking Lot Resurfacing	420,000	420,000	-	-	-
Multi-Year Capital Renewal Plan - West Vancouver Community Centre	327,240	327,240	-	-	-
Multi-Year Capital Renewal Plan - Memorial Library	312,843	312,843	-	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 4 - British Properties	185,814	185,814	-	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 3 - Caulfield	157,224	-	-	-	157,224
Multi-Year Capital Renewal Plan - Hugo Ray Park Caretaker Residence & Washroom	155,551	155,551	-	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 1	105,280	-	-	-	105,280
Multi-Year Capital Renewal Plan - West Vancouver Aquatic Centre	51,191	51,191	-	-	-
Multi-Year Capital Renewal Plan - Ambleside Park Lock Up	46,734	46,734	-	-	-
Replace Dundarave Lifeguard Safety Building Replacement	45,000	45,000	-	-	-
Multi-Year Capital Renewal Plan - Ice Arena	26,546	26,546	-	-	-
<b>Asset Preservation Total</b>	<b>3,333,423</b>	<b>3,070,919</b>	<b>-</b>	<b>-</b>	<b>262,504</b>
<b>Health &amp; Safety</b>					
<b>Corporate Services</b>					
Install Storage Room in Parkade for Police Services	40,000	40,000	-	-	-
<b>Health &amp; Safety Total</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Strategic Investment</b>					
<b>Corporate Services</b>					
Demolition of Ambleside Equipment Storage & Pump House	180,000	180,000	-	-	-
Seniors' Activity Centre Fabric Arts Renovation	62,500	-	-	62,500 <sup>1</sup>	-
Seniors' Activity Centre Learning Studio Renovation	41,000	-	-	41,000 <sup>1</sup>	-
Police Community Services & Freedom of Information Office Renovation	30,000	30,000	-	-	-
<b>Strategic Investment Total</b>	<b>313,500</b>	<b>210,000</b>	<b>-</b>	<b>103,500</b>	<b>-</b>
<b>PHASE 1 Current Year Projects Sub-Total</b>	<b>3,686,923</b>	<b>3,320,919</b>	<b>-</b>	<b>103,500</b>	<b>262,504</b>
<b>Prior Year Approved Work in Progress</b>					
<b>Corporate Services</b>					
Municipal Hall Seismic Upgrade & Renewal - Phase 3	2,750,000	2,750,000	-	-	-
Municipal Hall Seismic Upgrade & Renewal	1,495,988	1,495,988	-	-	-
Ferry Building Restoration	1,262,082	-	114,776	1,147,307 <sup>2</sup>	-
Multi Year Capital Renewal Plan - Memorial Library	469,835	469,835	-	-	-
Multi Year Capital Renewal Plan - Ambleside Park Concession & Washrooms	317,371	317,371	-	-	-
Multi Year Capital Renewal Plan - West Vancouver Aquatic Centre	251,751	251,750	-	-	-
Multi Year Capital Renewal Plan - Ice Arena Building Systems Replacement	164,921	164,921	-	-	-
Multi Year Capital Renewal Plan - Ice Arena Mechanical Equipment	150,000	150,000	-	-	-
Multi Year Capital Renewal Plan - Fire Hall #1	143,602	143,602	-	-	-
Multi Year Capital Renewal Plan - Ice Arena	138,189	138,189	-	-	-
Multi Year Capital Renewal Plan - Parkade & Central Plan	132,148	132,148	-	-	-
Multi Year Capital Renewal Plan - West Vancouver Community Centre - Washrooms & Change Rooms	114,287	114,287	-	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 3 - Caulfield	104,075	104,075	-	-	-
Multi Year Capital Renewal Plan - Operations Centre Main Building	68,366	68,366	-	-	-
Public Safety Building Improvement	54,442	54,442	-	-	-
Navy Jack House	41,261	-	41,261	-	-
Youth Centre	38,525	-	38,525	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 4 - British Properties	22,403	22,403	-	-	-
Multi Year Capital Renewal Plan - Hugo Ray Park Caretaker Residence & Washroom	20,001	20,001	-	-	-
Multi Year Capital Renewal Plan - Whytecliff Park	20,000	20,000	-	-	-
Multi Year Capital Renewal Plan - John Lawson Park	5,814	5,814	-	-	-
Multi Year Capital Renewal Plan - West Vancouver Child Development Centre	2,431	2,431	-	-	-
Multi Year Capital Renewal Plan - West Vancouver Community Centre	534	534	-	-	-
<b>Prior Year Approved Work in Progress Sub-Total</b>	<b>7,768,026</b>	<b>6,426,157</b>	<b>194,562</b>	<b>1,147,307</b>	<b>-</b>

# 2022 CAPITAL PROGRAM

## Facilities Maintenance...continued

	Budget 2022	Funding Source			
		Asset Maintenance Reserve	Community Amenity Contributions	External Funding	Gas Tax Fund
<b>PHASE 2 Current Year Projects</b>					
<b>Asset Preservation</b>					
<b>Corporate Services</b>					
Multi-Year Capital Renewal Plan - West Vancouver Aquatic Centre	616,714	616,714	-	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 2 - Gleneagles Public Safety Building	213,549	130,782	-	-	82,767
Multi-Year Capital Renewal Plan - Fire Hall # 1	174,703	-	-	-	174,703
Multi-Year Capital Renewal Plan - Fire Hall # 4 - British Properties	160,085	160,085	-	-	-
Multi-Year Capital Renewal Plan - Seniors' Activity Centre	148,710	148,710	-	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 3 - Caulfield	125,026	-	-	-	125,026
Multi-Year Capital Renewal Plan - Gertrude Lawson Museum & Archives	102,328	102,328	-	-	-
Multi-Year Capital Renewal Plan - Gleneagles Golf Clubhouse	95,527	95,527	-	-	-
Multi-Year Capital Renewal Plan - Dundarave Park Concession & Washroom	46,379	46,379	-	-	-
Multi-Year Capital Renewal Plan - Whytecliff Park Concession	45,383	45,383	-	-	-
Multi-Year Capital Renewal Plan - Ambleside Fieldhouse & Washroom	28,422	28,422	-	-	-
<b>Asset Preservation Total</b>	<b>1,756,826</b>	<b>1,374,330</b>	<b>-</b>	<b>-</b>	<b>382,496</b>
<b>PHASE 2 Current Year Projects Sub-Total</b>	<b>1,756,826</b>	<b>1,374,330</b>	<b>-</b>	<b>-</b>	<b>382,496</b>
<b>Current Year Projects Grand Total</b>	<b>13,211,776</b>	<b>11,121,407</b>	<b>194,562</b>	<b>1,250,807</b>	<b>645,000</b>

<sup>1</sup> Funded by Seniors' Activity Center Advisory Board

<sup>2</sup> Funded by CCRP (Community, Culture & Recreation Program)

Note:

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# 2022 CAPITAL PROGRAM

## Grounds & Parks

	Budget 2022	Funding Source					
		Asset Maintenance Reserve	Community Amenity Contributions	External Funding	Development Cost Charges	Gas Tax Fund	Public Art
<b>PHASE 1 Current Year Projects</b>							
<b>Asset Preservation</b>							
<b>Parks, Culture &amp; Community Services</b>							
Failing Trails & Trail Structures Replacement	450,000	-	-	-	450,000	-	-
Sport Field Drainage & Irrigation Replacement	286,000	-	-	-	286,000	-	-
Storm Damage	210,000	210,000	-	-	-	-	-
Sports Court Replacement	192,815	192,815	-	-	-	-	-
Waterfront Park Pier Repairs & Replacements	165,000	165,000	-	-	-	-	-
Sports Field Lights, Fencing & Backstop Replacements	100,000	100,000	-	-	-	-	-
Failing Park Infrastructure Replacement	90,000	90,000	-	-	-	-	-
Park Drainage & Irrigation Replacement	80,000	80,000	-	-	-	-	-
Public Art for Police Services Municipal Hall Building	25,000	-	-	-	-	-	25,000
Trail Signage Replacement	25,000	25,000	-	-	-	-	-
<b>Asset Preservation Total</b>	<b>1,623,815</b>	<b>862,815</b>	-	-	<b>736,000</b>	-	<b>25,000</b>
<b>Health &amp; Safety</b>							
<b>Parks, Culture &amp; Community Services</b>							
Slope Stabilization along Seaview Trail	50,000	50,000	-	-	-	-	-
Golf Course Safety Netting, Fencing & Pathway Replacement	30,000	30,000	-	-	-	-	-
<b>Health &amp; Safety Total</b>	<b>80,000</b>	<b>80,000</b>	-	-	-	-	-
<b>Regular Asset Maintenance</b>							
<b>Parks, Culture &amp; Community Services</b>							
Parking Area & Road Replacement	185,000	185,000	-	-	-	-	-
Water Features Replacement	60,000	60,000	-	-	-	-	-
Kiosks & Interpretive Signage Replacement	50,000	50,000	-	-	-	-	-
<b>Regular Asset Maintenance Total</b>	<b>295,000</b>	<b>295,000</b>	-	-	-	-	-
<b>Strategic Investment</b>							
<b>Parks, Culture &amp; Community Services</b>							
Trail Partnership With Recreational Trail Groups	185,000	185,000	-	-	-	-	-
Indigenous Signage	10,000	10,000	-	-	-	-	-
<b>Strategic Investment Total</b>	<b>195,000</b>	<b>195,000</b>	-	-	-	-	-
<b>PHASE 1 Current Year Projects Sub-Total</b>	<b>2,193,815</b>	<b>1,432,815</b>	-	-	<b>736,000</b>	-	<b>25,000</b>
<b>Prior Year Approved Work in Progress</b>							
Horseshoe Bay Park Revitalization	6,647,800	-	6,087,333	560,467 <sup>2</sup>	-	-	-
A Place for Sports	2,000,000	-	2,000,000	-	-	-	-
Community Wildfire Plan Implementation	183,970	91,985	-	91,985 <sup>1</sup>	-	-	-
Failing Trails & Trail Structure	173,635	-	-	-	173,635	-	-
Klee Wyck Park Site Restoration	146,640	-	-	-	146,640	-	-
Implementation of Shoreline Protection Projects	142,817	142,817	-	-	-	-	-
Waterfront Park Pier Repairs & Replacements	142,197	142,197	-	-	-	-	-
Sport Court Replacement – Parc Verdun	139,161	-	-	-	-	139,161	-
Failing Trails & Trail Structure Replacement	136,561	-	-	-	136,561	-	-
Sport Court Replacement – Glenmore Park	135,267	-	-	-	-	135,267	-
West Vancouver Secondary School Artificial Turf Field	125,000	125,000	-	-	-	-	-
Brothers Creek Bridge Replacement	115,696	-	-	-	115,696	-	-
Capilano Trail - Trail Restoration	105,041	-	-	-	105,041	-	-
Underground Park Utility Systems	90,000	90,000	-	-	-	-	-
Failing Park Infrastructure Replacement	67,548	67,548	-	-	-	-	-
West Vancouver Secondary School Track Artificial Field	64,972	-	-	-	-	64,972	-
Pickleball Courts	57,185	-	-	-	-	57,185	-
Park Drainage & Irrigation Replacement	55,000	55,000	-	-	-	-	-
Garrow Bay Stair Replacement	53,811	53,811	-	-	-	-	-
Navy Jack Park Improvements	53,545	-	53,545	-	-	-	-
Public Art at Community Centre	52,142	-	-	-	-	-	52,142
Trail Partnership With Recreational Trail Groups	50,000	50,000	-	-	-	-	-
Baden Powell Trail Restoration	50,000	50,000	-	-	-	-	-
Slope Stabilization along Seaview Trail	50,000	50,000	-	-	-	-	-
Park Irrigation & Drainage Replacement	47,535	47,535	-	-	-	-	-
Coastal Marine Management Plan Implementation	45,114	45,114	-	-	-	-	-
Larsen Bay Tennis Court Removal	40,000	40,000	-	-	-	-	-
Sports Field Lights, Fencing & Backstop Replacements	32,599	32,599	-	-	-	-	-
Indigenous Language Signage	20,000	20,000	-	-	-	-	-
Public Art at Police Services Municipal Hall Building	18,500	-	11,570	-	-	-	6,930
Trail Signage Replacement	15,056	15,056	-	-	-	-	-
<b>Prior Year Approved Work in Progress Sub-Total</b>	<b>11,056,792</b>	<b>1,118,662</b>	<b>8,152,448</b>	<b>652,452</b>	<b>677,573</b>	<b>396,585</b>	<b>59,072</b>

# 2022 CAPITAL PROGRAM

## Grounds & Parks...continued

	Budget 2022	Funding Source					Public Art
		Asset Maintenance Reserve	Community Amenity Contributions	External Funding	Development Cost Charges	Gas Tax Fund	
<b>PHASE 2 Current Year Projects</b>							
Health & Safety							
Parks, Culture & Community Services							
Community Wildfire Plan Implementation	180,000	90,000	-	90,000 <sup>1</sup>	-	-	-
Asset Preservation Total	<u>180,000</u>	<u>90,000</u>	<u>-</u>	<u>90,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>PHASE 2 Current Year Projects Sub-Total</b>	<u>180,000</u>	<u>90,000</u>	<u>-</u>	<u>90,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Current Year Projects Grand Total</b>	<u>13,430,607</u>	<u>2,641,477</u>	<u>8,152,448</u>	<u>742,452</u>	<u>1,413,573</u>	<u>396,585</u>	<u>84,072</u>

<sup>1</sup> Union of British Columbia Municipalities Grant Funding

<sup>2</sup> Municipal Park Contribution Sewell's Development

Note:

The 2022 Capital Plan is divided into two phases – Phase 1 includes projects for immediate implementation, Phase 2 includes projects that are postponed and may be launched later in 2022 depending on the progress of Phase 1 projects, capacity, and incremental funding available for capital initiatives.

# 2022 CAPITAL PROGRAM

## Transportation Infrastructure

	Budget 2022	Funding Source		
		Asset Maintenance Reserve	Community Amenity Contributions	External Funding
<b>PHASE 1 Current Year Projects</b>				
<b>Regular Asset Maintenance</b>				
<b>Engineering &amp; Transportation</b>				
Marine Drive Round-About at Nelson Avenue to Eagleridge Drive	750,000	750,000	-	-
Traffic Signals	350,000	350,000	-	-
27th Street, Ottawa Avenue & 26th Street	325,000	325,000	-	-
Mathers Avenue Multi-Use Pathway	300,000	150,000	-	150,000 <sup>1</sup>
Folkestone Way, Varley Lane to Chippendale Road	290,000	290,000	-	-
Marine Drive, Telegraph Trail to Daffodil Drive	290,000	290,000	-	-
Keith Road Bridge Design	250,000	250,000	-	-
Sidewalk Design & Installation	220,000	110,000	-	110,000 <sup>2</sup>
2022 / 2023 Advanced Planning & Design	200,000	200,000	-	-
11th Street	165,000	165,000	-	-
2022 Hot Patch Program	150,000	150,000	-	-
Marine Drive Separated Bike Lanes - 26th to 31st	150,000	75,000	-	75,000 <sup>1</sup>
TRRIP (TransLink - Transit Related Road Infrastructure Program)	100,000	50,000	-	50,000 <sup>3</sup>
Marine Drive Bike Lanes	100,000	50,000	-	50,000 <sup>4</sup>
Mobility Initiatives	100,000	100,000	-	-
Bayridge Avenue, Viewridge Place to Bayridge Court	80,000	80,000	-	-
Westmount Active Transportation Upgrades	80,000	80,000	-	-
2021 Deficiencies	75,000	75,000	-	-
St. Andrews Place	65,000	65,000	-	-
2022 Safety Program	50,000	50,000	-	-
Traffic Studies & Counts	50,000	50,000	-	-
Pole Painting	25,000	25,000	-	-
Crosswalk Rectangular Rapid Flashing Beacons	25,000	25,000	-	-
Roadway Lighting Improvements	20,000	20,000	-	-
Nelson Canyon Bridge Inspection Updates	20,000	20,000	-	-
Bike Rack Installation - District-Wide	15,000	15,000	-	-
Cycling Wayfinding	15,000	15,000	-	-
<b>Regular Asset Maintenance Total</b>	<b>4,260,000</b>	<b>3,825,000</b>	<b>-</b>	<b>435,000</b>
<b>PHASE 1 Current Year Projects Sub-Total</b>	<b>4,260,000</b>	<b>3,825,000</b>	<b>-</b>	<b>435,000</b>
<b>Prior Year Approved Work in Progress</b>				
Horseshoe Bay Streetscape Improvements	4,687,520	-	4,687,520	-
Welch Street Bridge	499,035	-	499,035	-
Caulfield Road - Headland Drive to Rutland Road	299,878	299,878	-	-
2022 Roads Design	240,000	240,000	-	-
Road Improvements - 31st Westmount	216,312	216,312	-	-
Keith Road Bridge Design	205,324	205,324	-	-
Headland Drive - Trans Canada Highway to Sprucefield	200,000	200,000	-	-
Marine Drive - Sherman Street to Burkehill Road	150,000	150,000	-	-
Slope Stability Improvements	96,430	96,430	-	-
Signal Replacement at Marine Drive & 13th St	87,510	87,510	-	-
Mathers Avenue - 21st to 25th Street	84,135	84,135	-	-
Roadworks Design & Planning 2021	75,000	75,000	-	-
Traffic Studies & Counts	74,519	74,519	-	-
2020 Deficiencies	68,813	68,813	-	-
Marine Drive & 31st Redesign	66,016	66,016	-	-
TRRIP (TransLink - Transit Related Road Infrastructure Program) - Phase 2	65,214	27,561	-	37,653 <sup>3</sup>
Chartwell - 1469 Chartwell Drive to Millstream Road	60,755	60,755	-	-
Railway Crossing Upgrades	54,000	54,000	-	-
700 Marine Drive Bus Lane	52,636	52,636	-	-
Slow Street Pilot	49,382	49,382	-	-
TRRIP (TransLink - Transit Related Road Infrastructure Program)	48,885	48,885	-	-
Chairlift Place	47,807	47,807	-	-
Signal Replacement at Marine Drive & 13th St	45,000	45,000	-	-
Slope Stability Improvements	25,000	25,000	-	-
Electric Vehicle Charging Infrastructure	25,000	25,000	-	-
The Dale & Marine Intersection Safety Improvement	22,719	22,719	-	-
2021 Hot Patch Program	20,000	20,000	-	-
North Shore Mobility Projects	9,837	9,837	-	-
<b>Prior Year Approved Work in Progress Sub-Total</b>	<b>7,576,727</b>	<b>2,352,519</b>	<b>5,186,555</b>	<b>37,653</b>

# 2022 CAPITAL PROGRAM

## Transportation Infrastructure...continued

	Budget 2022	Funding Source		
		Asset Maintenance Reserve	Community Amenity Contributions	External Funding
<b>PHASE 2 Current Year Projects</b>				
<b>Regular Asset Maintenance</b>				
<b>Engineering &amp; Transportation</b>				
Slope Stability Improvements	500,000	500,000	-	-
Advanced Pavement Rehab Planning	100,000	100,000	-	-
2022 / 2023 Advanced Planning & Design	50,000	50,000	-	-
Mobility Initiatives	50,000	50,000	-	-
<b>Regular Asset Maintenance Total</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>
<b>PHASE 2 Current Year Projects Sub-Total</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>
<b>Current Year Projects Grand Total</b>	<b>12,536,727</b>	<b>6,877,519</b>	<b>5,186,555</b>	<b>472,653</b>

<sup>1</sup> BICCS (Bicycle Infrastructure Capital Cost Share)

<sup>2</sup> WITT (Walking Infrastructure to Transit)

<sup>3</sup> TRRIP (Transit Related Road Infrastructure Program)

<sup>4</sup> MRNB (Major Road Network and Bike)

Note:

The 2022 Capital Plan is divided into two phases – Phase 1 includes projects for immediate implementation, Phase 2 includes projects that are postponed and may be launched later in 2022 depending on the progress of Phase 1 projects, capacity, and incremental funding available for capital initiatives.

# CAPITAL PROJECT DESCRIPTIONS

## Phase 1 General Fund Projects (>\$200,000)

### EQUIPMENT

#### Library Materials—Core (\$309,235)

Sustained annual funding to maintain core collections (e.g. books and audiovisual) within the Library to meet community needs.

#### Electric Vehicle Charging Stations (\$242,530)

This project is the continuation of the 2020-2021 capital project to rough-in electrical services to accommodate the installation of EV charging stations for the District's fleet. In 2021, Phase 1 began the work to rough in electrical service to (EV) charging stations at Municipal Hall and the Operations Centre. Due to construction delays at the Hall, the on-site works were not completed at the end of 2021 as expected. Upon completion of more detailed review and design for the Operations Centre, required electrical upgrades proved to be more extensive than originally estimated.

### FACILITIES MAINTENANCE

#### Gleneagles Community Centre Parking Lot Resurfacing (\$420,000)

Replacement of the gravel surface with permeable concrete pavers. The north gravel parking lot requires constant maintenance to level off the surface and to avoid tripping hazards. Potholes emerge every few months and the parking lot cannot be ploughed during heavy snow falls as the ploughs damage the plastic paving grid. As such, during heavy snow the parking lot is closed to the public. In addition, the gravel surface makes it very difficult for persons in a wheelchair to manoeuvre.

#### Multi-Year Capital Renewal Plan: West Vancouver Memorial Library (\$312,843)

Replace and repair transformer, electrical system, and exterior stairs.

#### Multi-Year Capital Renewal Plan: West Vancouver Community Centre (\$327,240)

Replace and repair the following at the West Vancouver Community Centre: flooring, wall finishes, washroom fixtures and accessories, lighting controls, emergency lighting, CO2 monitoring system, security system, and sump pumps.

#### Municipal Hall Seismic Upgrade & Renewal (\$1,500,000)

Municipal Hall is over 50 years old and needs to be modernized and upgraded to current building codes with respect to life safety, seismic upgrades and energy efficiency. This is a multi-year project which will be phased over a number of years. The work entails seismic upgrades, building envelope upgrades (including roof, glazing and exterior wall system), HVAC, sprinklers, domestic water and drainage, elevator, electrical system, lighting, emergency power, fire alarm and functional space design. The 2019 funds paid for a portion of the required seismic upgrades to the building. The 2020 funding was required to complete the seismic portion of the work, building envelope, and the main mechanical and electrical systems. In 2021 the funds were for Phase 3 work which will entail office refinishing and minor reconfigurations, washroom upgrades on the ground, main, second and third floors, and the incorporation of an end of trip facilities. In 2022, the funds will be required to complete the final interior refinishing of the facility and the exterior hard and soft landscaping.

### GROUNDS & PARKS

#### Failing Trails and Trail Structures Replacement (\$450,000)

Part of an ongoing multi-year project that consists of replacing and/or repairing failing trails and trail structures (foot bridges, boardwalks, stairs, drainage infrastructure, etc.). Priority is given to areas of high public use and addressing critical safety concerns. For 2022, there are five critical repair/replace projects identified.

#### Sports Field Drainage and Irrigation Replacement (\$286,000)

Part of a multi-year infrastructure replacement to improve the playability of sports fields that exhibit the most critical need. Klahanie Park sports fields are community rugby fields that are highly used, however, they are periodically closed due to poor drainage. This project is to improve drainage and irrigation systems in Klahanie Park's upper grass sports field. Once the drainage and irrigation has been improved, it will result in a safer, more resilient turf and more hours available to sport groups to play on this field.

#### Storm Damage (\$210,000)

The January 7, 2022 storm caused significant damage to the Centennial Seawalk. The damage repairs that are not covered by District insurance are being funded from capital reserves and include repairs of dog walk fencing, reinstatement of soil and gravel for dog walk, and reinstatement of damaged planter bed materials.

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## **INFORMATION TECHNOLOGY**

### **IT Infrastructure Replacement and Additions (\$450,000)**

In 2022, a number of the District's back-office technology systems will reach end-of-life and require renewal. Technical infrastructure investment and lifecycle planning is an important foundational requirement to ensure that the District's core technology services remain operational in a reliable and cost-effective manner.

The 2022 technology infrastructure replacement will allow for the replacement and ongoing support of end-of-life technology infrastructure, including servers, network (switches and routers), wireless, uninterruptible power supply, voice over IP, and cybersecurity hardware and software. The replacement of this equipment will be coordinated by District staff, assisted by subject matter experts where required, while striving to control costs by following a competitive procurement process and using outside expertise only where absolutely necessary.

Demand for technology continues to grow. This demand is further elevated by increased threats in cyber security and higher reliance for technology and digitization in the new normal.

## **TRANSPORTATION INFRASTRUCTURE**

### **Active Transportation Infrastructure (\$1,005,000)**

The Roads and Transportation Department is seeking \$1,005,000 in total toward the planning, design, and implementation of dedicated cycling and pedestrian infrastructure throughout the District.

In general, the shift to sustainable transportation requires infrastructure improvements and strategies to promote cycling and walking. Cycling and pedestrian infrastructure projects are implemented to increase bicycle and walking trips, as well as improve overall safety for cyclists, pedestrians, and greenway users.

Improvements to the District's active transportation network are in alignment with the strategic goal objective 4.3 of Council's Strategic Plan for 2020-2021 to diversify, expand, and improve the safety and appeal of active transportation options.

### **Bridge and Structural Infrastructure (\$270,000)**

The Roads and Transportation Department is seeking \$770,000 in total toward planning and design, as well as rehabilitation works for structural infrastructure throughout the District. Phase 1 requires \$270,000 in funding.

The structural infrastructure extends to include bridges, retaining walls, slopes, and District-owned docks and piers. Staff continually commission, conduct, and review condition assessments and project associated funding requirements for all structural infrastructure and manage funding levels based on these competing priorities. Funding levels will likely need to increase as infrastructure ages. Targeted projects for 2022 include bridge design work, slope stabilization, and retaining wall improvements.

### **Roads and Pavement Infrastructure (\$2,440,000)**

The Roads and Transportation Department is seeking \$2,590,000 in total for the rehabilitation of road and pavement infrastructure, including milling and overlay of surface pavement, total road reconstruction, and other road improvements such as intersection safety improvements. Phase 1 requires \$2,440,000 in funding.

District staff continually review funding requirements for all transportation infrastructure types, including road rehabilitation, and manage funding levels based on these competing priorities. Given current funding constraints, the focus of the road and pavement program is to maintain the quality of arterial and collector roads with no reduction to maintenance backlog in the 2022 capital program. In 2022, staff will continue to work toward developing a strategy whereby sustainable funding levels can be achieved over time, while balancing budget constraints, available resources, and competing priorities.

## **VEHICLE FLEET**

### **Replace 2010 Freightliner Tandem Unit M008 (\$330,000)**

Replacement of an end-of-life 2010 tandem rear axle dump truck. The tandem rear axle dump truck has come to the end of its useful service life, with the risk of increased repair and maintenance costs. Areas of concern include the engine repairs, exhaust after-treatment failure, and structural integrity of the dump box due to rust perforation. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit. The District lifecycle replacement schedule for this class of vehicle is 10 years.

This dump truck is utilized to perform a variety of functions in engineering, including road general maintenance and repairs. It is also used in snow and ice removal. Disposal proceeds are estimated at \$15,000.

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**Replace 2006 GMC Dump with Crane Unit P019 (\$250,000)**

Replacement of an end-of-life 2006 single axle dump truck with crane. The single rear axle dump truck has come to the end of its useful service life, with the risk of increased repair and maintenance costs. Areas of concern include the rear differential and transmission, crane failure, and structural integrity of the dump box due to rust perforation. District staff could be faced with the challenge of having to spend funds on repairs that would exceed the value of the unit. The District lifecycle replacement schedule for this class of vehicle is 10 years.

This dump truck is utilized to perform a variety of functions in parks, including general maintenance and for capital projects. It is also used to tow heavy equipment such as the mini-excavator. Disposal proceeds are estimated at \$10,000.

# CAPITAL PROJECT DESCRIPTIONS

## Phase 2 General Fund Projects (>\$200,000)

### FACILITIES MAINTENANCE

#### **Multi-Year Capital Renewal Plan: West Vancouver Aquatic Centre (\$616,714)**

Replace exterior block walls, metal ceiling, flooring, hot water storage tank, unit heaters, rooftop unit, sump pumps, heating system, clock system, sound system, public address system, distribution, and ductwork.

#### **Multi-Year Capital Renewal Plan - Fire Hall # 2—Gleneagles Public Safety Building (\$213,549)**

Replace and repair exterior siding, flooring, painting, signage, fire protection, condensing units, air conditioner units, unit heaters, water storage tank, public address system, emergency lighting.

### INFORMATION TECHNOLOGY

#### **Application Software Upkeep & Enhancements (\$350,000)**

In order to meet the District's business needs, the application software portfolio is in constant need of adjustments, enhancements, and upgrades. Without these constant enhancements and upkeep, District business process will be susceptible to risk of failure. These changes and enhancements would include enabling additional online and electronic submissions such as e-apply for permits and licences. Other necessary changes would include implementation of software features that address the District's need in business process improvement. An example would be the redesign and rebuild of application workflows using middle-tier to an auditable automated process.

### TRANSPORTATION INFRASTRUCTURE

#### **Bridge and Structural Infrastructure (\$500,000)**

The Roads and Transportation Department is seeking \$770,000 in total toward planning and design, as well as rehabilitation works for structural infrastructure throughout the District. Phase 2 requires \$500,000 in funding.

The structural infrastructure extends to include bridges, retaining walls, slopes, and District-owned docks and piers. Staff continually commission, conduct, and review condition assessments and project associated funding requirements for all structural infrastructure and manage funding levels based on these competing priorities. Funding levels will likely need to increase as infrastructure ages. Targeted projects for 2022 include bridge design work, slope stabilization, and retaining wall improvements.

#### **Transportation Infrastructure Support (\$445,000)**

The Roads and Transportation Department is seeking \$445,000 in total for transportation support infrastructure, which includes traffic studies and counts, pole painting, roadway lighting improvements, and traffic signal upgrades. The targeted program complements the objectives of ensuring efficient and effective operation of the District's road and pavement infrastructure, as well as increased community safety through improved infrastructure.



# CAPITAL PROJECT DESCRIPTIONS

## Utility & Other Funds

### WATER UTILITY FUND

#### Annual Replacement Program (\$8,950,000)

Work within the Water Annual Asset Management Program in support of the Water Asset Management Plan. The annual work plan includes mainline rehabilitation, Supervisory Control and Data Acquisitions system rehabilitation, and upgrades to water treatment facilities, as well as continued asset design and condition assessments.

#### Equipment Replacement (\$390,000)

This represents the water utility fund portion of replacement of fleet vehicles and equipment primarily used in utility construction and operations.

### SEWER UTILITY FUND

#### Sanitary Replacements (\$5,040,000)

Work within the sewer annual asset management program in support of the Sewer Asset Management Plan. The annual work plan includes mainline rehabilitation, Supervisory Control and Data Acquisitions system rehabilitation, and upgrades to sewer treatment facilities and lift station replacements, as well as continued asset condition assessments.

#### Storm Improvements (\$5,280,000)

Work within the Storm Annual Asset Management Program in support of the Storm Water Asset Management Plan. The annual work plan includes mainline rehabilitation, and culvert replacement and upgrades, as well as continued asset condition assessments.

#### Equipment Replacement (\$390,000)

This represents the Sewer Utility Fund portion of replacement of fleet vehicles and equipment primarily used in utility construction and operations.

### CEMETERY FUND

#### Cemetery Roads, Utilities, Irrigation and Drainage Replacement (\$50,000)

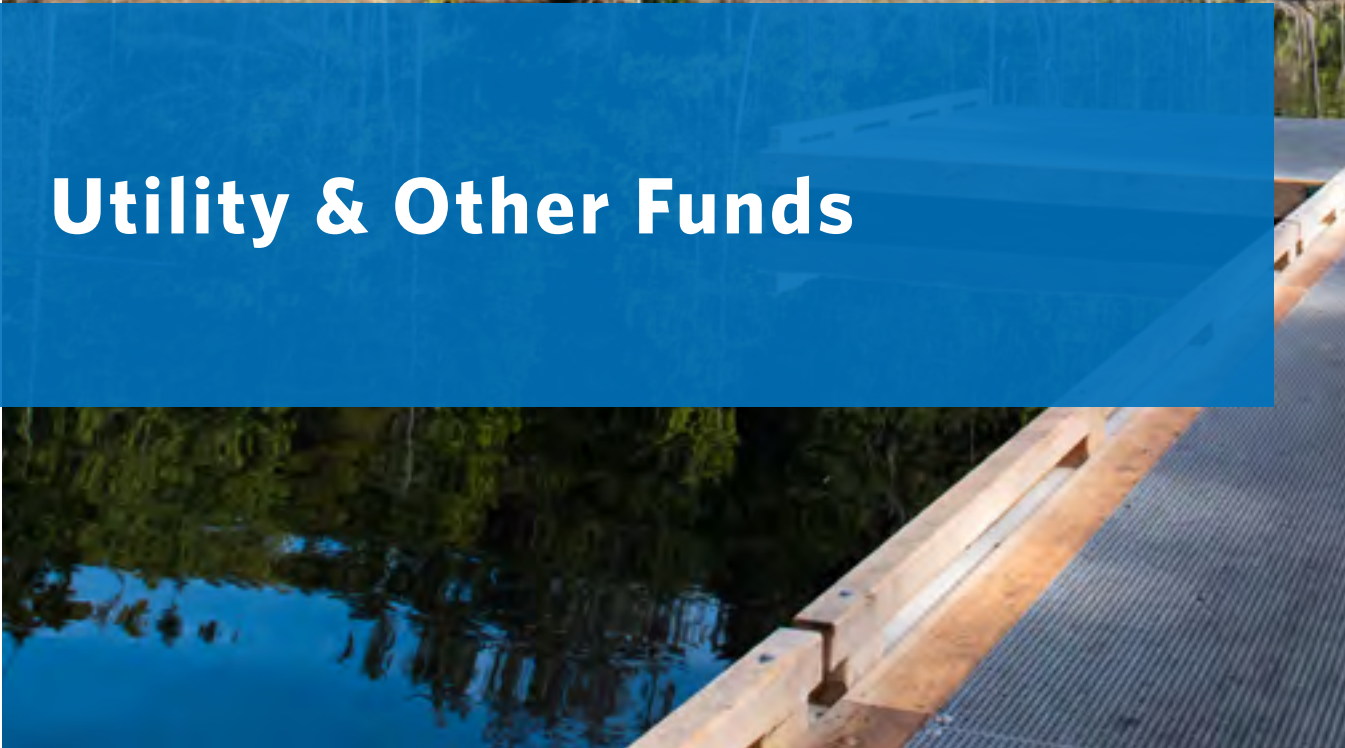
This is an ongoing program for maintenance on roads, utilities, irrigation, and drainage systems. The 2022 request is to repair failing asphalt roads in the cemetery.

#### Cemetery Shoring Transport Trailer and Casket Lowering Device Trailer (\$16,000)

Construct trailer to safely move shoring cage and total rebuild existing trailer to move casket lowering device and burial equipment.



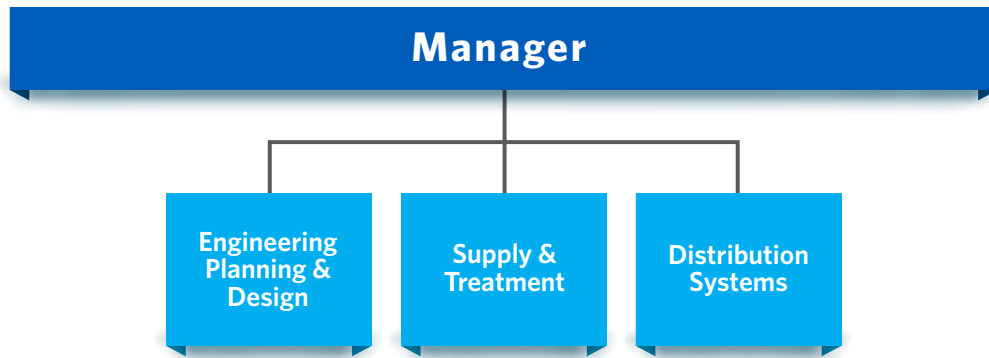
**Utility & Other Funds**



# WATER UTILITY



The Water Utility provides for a safe and continuous supply of potable drinking water to residents by constructing, operating and maintaining nearly 350 km of water mains, 4,700 valves, roughly 1,500 fire hydrants, 19 storage reservoirs, and 10 pump stations. This utility includes the operation of the District's state-of-the-art Eagle Lake and Montizambert Creek membrane filtration facilities. The District supplements its own water sources by purchasing bulk treated water from Metro Vancouver.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- continued support of Planning & Development Services Division in implementing and planning for development as it relates to potable water servicing needs

### Climate Change & Nature

- promotion of water conservation efforts through continued implementation of the metered rate structure and educational outreach
- worked towards updating Metro Vancouver Drinking Water Conservation Plan to promote further reduction in water use during high demand periods

### Municipal Services

- completed and shared the results with Council of an updated Water Asset Management Plan identifying and securing programming and funding needs for the utility over the near and long term planning horizons.
- successfully established Water Utility rates for 2022 in alignment with operating and system renewal and servicing needs for the continued delivery of service levels to the community

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## 2021 OPERATIONAL ACCOMPLISHMENTS

- completed Eagle Lake floating pump station upgrade enabling increased accessibility and capacity
- completed Eagle Lake Drawdown Study to inform the limitations and optimization of the use of Eagle Lake water source
- completed annual Water System Capital Replacement/Renewal programs
- completed annual Drinking Water Quality Report for Vancouver Coastal Health Authority approval
- continued with long-term replacement planning for water assets as identified in the Water Master Servicing Study
- continued working toward maintaining Dam Safety Regulation compliance requirements for Eagle Lake water source
- continue to provide high quality drinking water with District owned and operated state of the art membrane filtration water treatment facilities

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- continued support of Planning & Development Services Division in implementing and planning for development as it relates to potable water servicing needs

### Climate Change & Nature

- promote water conservation efforts through continued implementation of the metered rate structure and educational outreach

### Social Well-being and Local Economy

- continue to provide high quality drinking water for both residential and business use with minimum usage interruptions

## 2021 OPERATIONAL INITIATIVES

- undertake planning and design work associated with the delivery of full replacement of the 11st Street pump station
- planning for replacement of the Westmount pump station with supporting major system upgrades including the addition of a large capacity reservoir
- SCADA monitoring and electrical system upgrades
- development and implementation planning for the universal metering replacement program
- storage reservoir upgrades
- implement treatment facility maintenance and renewal upgrades
- complete annual Water System Capital Replacement/Renewal programs
- complete annual Drinking Water Quality Report for Vancouver Coastal Health Authority approval
- continue with long-term replacement/renewal of water assets as identified in the Water Master Servicing Study
- continue working toward maintaining Dam Safety Regulation compliance requirements for Eagle Lake water source

# WATER UTILITY

## Statement of Operations

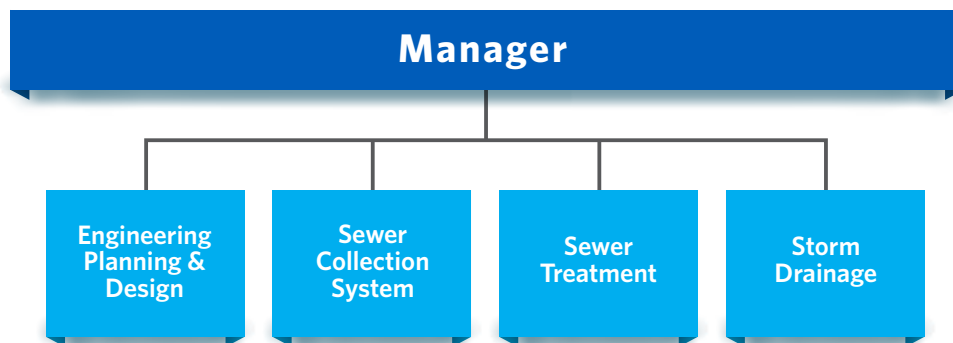
	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
User Fees	85.00%	19,431,000	96.12%	18,715,118	95.95%	16,784,971
Meter Rental Charges	0.00%	-	2.58%	502,154	2.89%	504,949
Micro Power Generation	0.10%	22,000	0.13%	26,261	0.15%	25,498
Developer Contributions	5.69%	1,300,000	0.00%	-	0.00%	-
Internal Recoveries	0.69%	158,200	0.93%	181,719	0.81%	141,543
Other Revenue	0.29%	67,000	0.24%	45,952	0.21%	36,661
Asset Maintenance Reserve	8.23%	1,881,800	0.00%	-	0.00%	-
	<b>100.00%</b>	<b>22,860,000</b>	<b>100.00%</b>	<b>19,471,204</b>	<b>100.00%</b>	<b>17,493,622</b>
<b>Expenses</b>						
Water Purchases	20.26%	4,631,100	19.49%	3,795,695	18.11%	3,167,700
Administration Charge	1.53%	350,000	1.80%	350,000	2.00%	350,000
Operations and Maintenance	20.70%	4,731,400	16.75%	3,261,894	21.13%	3,696,435
<sup>1</sup> Capital Program	40.86%	9,340,000	20.84%	4,057,401	14.80%	2,588,264
Debt Service	7.81%	1,784,900	9.17%	1,784,907	10.15%	1,775,737
Transfer to Operating Reserve	8.85%	2,022,600	31.95%	6,221,308	33.82%	5,915,487
	<b>100.00%</b>	<b>22,860,000</b>	<b>100.00%</b>	<b>19,471,204</b>	<b>100.00%</b>	<b>17,493,622</b>
		-		-		-

<sup>1</sup> Capital program budget only includes 2022 projects; however, there are other projects continuing from prior years. See Supplemental Schedule: Utilities

# SEWER & DRAINAGE UTILITY



The Sewer & Drainage Utility provides sanitary sewer and storm drainage services through the operating and maintaining nearly 60 km of ditch system, 220 km of piped storm system, 350 km of sewer system, 8700 storm and sanitary manholes, 5600 catch basins, 1160 culverts, and 54 sewage lift stations, and the Citrus Wynd Wastewater Treatment Plant.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- continued to support Planning & Development Services Division in implementing and planning for development as it relates to sanitary sewer and storm drainage system servicing needs
- provided input to Coastal Marine Management Working Group regarding sewer infrastructure in the foreshore

### Climate Change & Nature

- completed annual and quarterly reports for Citrus Wynd Wastewater Treatment Plant in compliance with federal regulations
- completed stream culvert and creek enhancement project at Brothers creek
- supported Parks Department with projects related to storm water management, and creek flows and enhancement
- continued to support planning and implementation of the Five Creek Stormwater Diversion Project
- adoption of revised design criteria to include consideration of infrastructure needs in the context of climate change for the purpose of integration into future system planning and renewal
- investigated energy efficient equipment for application in sanitary sewer pump station renewal and upgrades

### Municipal Services

- successfully established Sewer Utility rates for 2022 in alignment with operating and system renewal needs for the continued delivery of service levels to the community

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## 2021 OPERATIONAL ACCOMPLISHMENTS

- completed design and initiated construction of the replacement of Cotton B and The Glen lift stations
- continued to represent municipal interests related to Metro Vancouver’s construction of the North Shore Wastewater Treatment Plant
- continued with planning for near and long-term replacement/renewal of sewer assets as identified in the Sewer Master Servicing Study
- continued support of various West Vancouver Streamkeeper Society initiatives such as the storm drain marking program
- initiated the update of the Sanitary Asset Management Plan
- continued to provide high level of service for sanitary and storm drainage conveyance by operating and maintaining complex systems including numerous sewer lift stations, sanitary and storm mains and a District owned and operated wastewater treatment plant

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Housing

- support Planning & Development Services Division in implementing new development as it relates to sanitary sewer and storm drainage servicing needs
- support Planning & Development Services Division and provide input in developing the Local Area Plans (e.g. Ambleside, Horseshoe Bay)

### Local Economy

- continue to provide sanitary and storm drainage servicing to both business and residents with minimal service interruptions

### Climate Change & Nature

- creek enhancement and culvert rehabilitation
- continued implementation of ditch reinstatement program
- support and provide assistance with construction of the Five Creeks Stormwater Diversion Project

### Municipal Services

- adopt a new Sewer Use Bylaw
- establish Sewer Utility rates for 2023

## 2021 OPERATIONAL INITIATIVES

- Capilano Pacific Trail sanitary system planning and replacement due to recent land slide activities
- complete replacement of The Glen and Cotton B lift stations
- initiate design of Kew lift station
- completion of Sanitary Asset Management Plan
- continue to represent municipal interests related to Metro Vancouver’s construction of the North Shore Wastewater Treatment Plant
- continue with long-term replacement/renewal of sewer assets as identified in the Sewer Master Servicing Study
- continue support of various West Vancouver Streamkeeper Society initiatives
- complete Annual Condition Assessment Program of Sanitary Assets, CCTV and assessment of non-linear assets

# SEWER & DRAINAGE UTILITY

## Statement of Operations

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
User Fees	98.28%	24,234,200	98.90%	22,173,466	99.28%	19,738,693
Internal Recoveries	0.67%	164,500	0.81%	181,719	0.71%	141,543
Other Revenue	0.14%	33,600	0.29%	64,652	0.01%	1,000
Asset Maintenance Reserve	0.91%	225,500	0.00%	-	0.00%	-
	<b>100.00%</b>	<b>24,657,800</b>	<b>100.00%</b>	<b>22,419,836</b>	<b>100.00%</b>	<b>19,881,236</b>
<b>Expenses</b>						
<sup>1</sup> GVS&DD Levy	39.42%	9,719,600	37.37%	8,379,107	38.59%	7,672,738
Administration Charge	1.50%	370,000	1.65%	370,000	1.86%	370,000
Sanitary Operations & Maintenance	7.37%	1,816,200	8.21%	1,840,294	8.58%	1,706,444
<sup>2</sup> Storm Operations & Maintenance	3.81%	939,600	5.09%	1,141,489	5.02%	998,349
<sup>2</sup> Sanitary System Rehabilitation	22.02%	5,430,000	8.26%	1,851,468	3.53%	702,626
Storm/Drainage Rehabilitation	21.41%	5,280,000	5.16%	1,157,200	17.77%	3,533,858
Transfer to Operating Reserve	4.47%	1,102,400	34.26%	7,680,278	24.63%	4,897,221
	<b>100.00%</b>	<b>24,657,800</b>	<b>100.00%</b>	<b>22,419,836</b>	<b>100.00%</b>	<b>19,881,236</b>
		-		-		-

<sup>1</sup> Greater Vancouver Sewerage and Drainage District Levy reflects increased costs due to the North Shore Wastewater Treatment Plant from 2020.

<sup>2</sup> Capital program budget only includes 2022 projects; however, there are other projects continuing from prior years. See Supplemental Schedule: Utilities



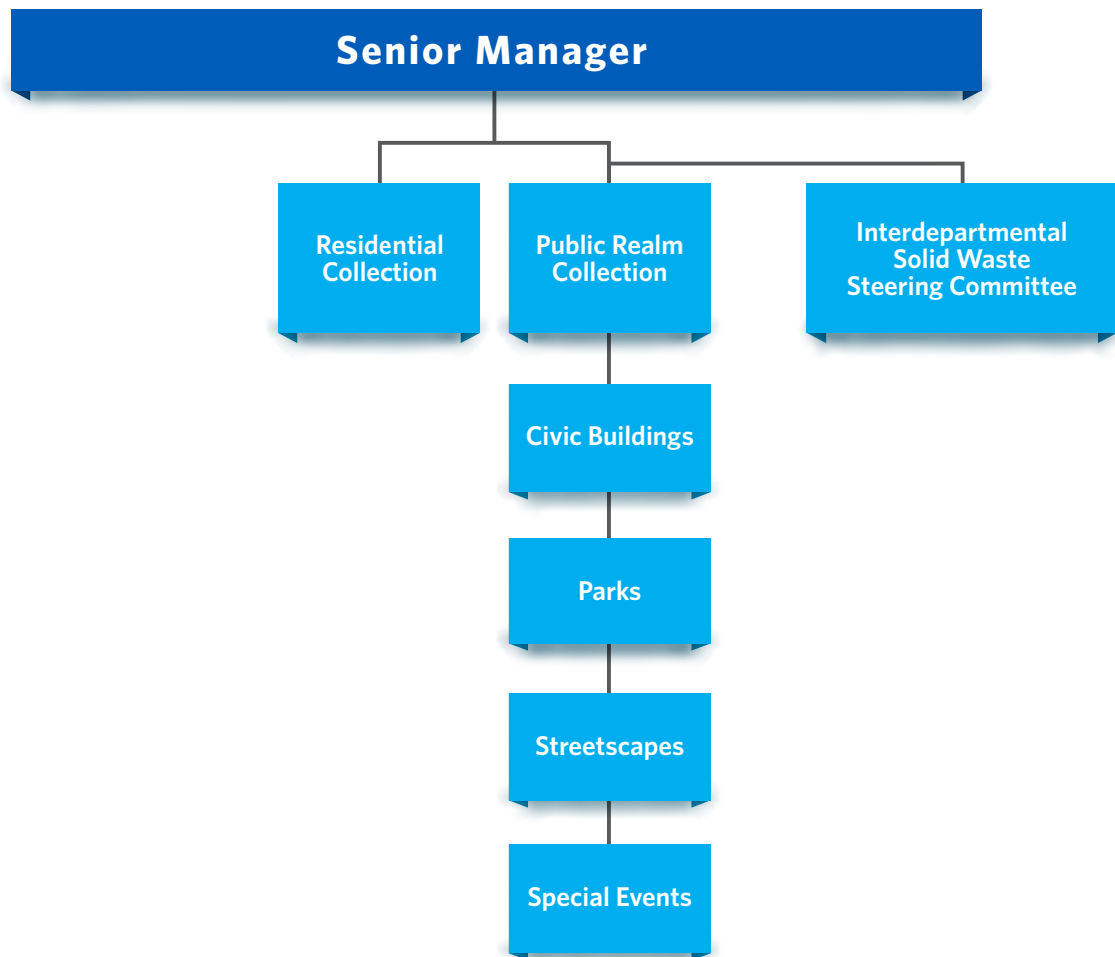
# SOLID WASTE UTILITY

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The Solid Waste Utility is responsible for collecting and processing household garbage, yard trimmings, and Green Can. Since July 2020, household recycling has been collected by Recycle BC. The utility has also been responsible for funding garbage and recycling services within municipal facilities and parks since 2016.

Although the solid waste utility is overseen by the Engineering Services Department, planning and operations take place in collaboration with the Facilities and Parks Departments.



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## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Climate Change & Nature

- piloted a summer outreach staff program to enhance public education
- reported to Council on the feasibility of launching a cigarette butt collection pilot
- continued to monitor regulatory developments related to single-use item reduction at the local, provincial and federal level
- launched a bottle/can collection pilot in conjunction with the District's Drinking in Parks pilot

## 2021 OPERATIONAL ACCOMPLISHMENTS

- the parks, streetscape and residential collection programs continued to manage higher-than-average volumes due in part to the COVID-19 pandemic
- provided on-going community programs in support of waste reduction (community clean up events, video contest, repair cafés) with Covid-19 protocols in place

## 2022 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS

### Climate Change & Nature

- launch cigarette butt bin collection pilot and education campaign in an effort to reduce cigarette butt litter
- report to Council on regulatory activity related to single use plastics
- collaborate with Metro Vancouver and North Shore municipalities on public education to reduce the use of single-use items
- assess and report back on feasibility and implications of introducing multi-stream recycling in District parks

# SOLID WASTE UTILITY

## Statement of Operations

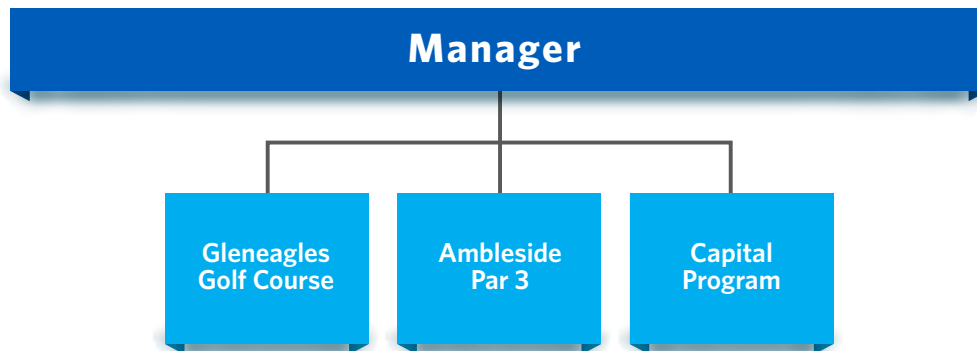
	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Waste User Fees	63.42%	2,773,000	64.28%	2,615,658	39.40%	2,305,722
Recycling User Fees	0.00%	-	-0.10%	(4,225)	2.94%	171,943
Tag Sales	0.27%	12,000	0.40%	16,476	0.24%	14,220
Contract/Material Revenue	0.00%	-	-1.10%	(44,808)	7.61%	445,200
Public Realm Refuse Fee	23.34%	1,020,500	23.25%	946,331	14.14%	827,554
Recycling Contract Recovery	0.00%	-	0.01%	500	23.13%	1,353,531
Transfer from Reserve	12.96%	566,700	13.26%	539,465	12.53%	733,433
	<b>100.00%</b>	<b>4,372,200</b>	<b>100.00%</b>	<b>4,069,397</b>	<b>100.00%</b>	<b>5,851,602</b>
<b>Expenses</b>						
<sup>1</sup> Management/Outreach/NSRP	6.08%	265,640	5.33%	217,092	9.04%	528,845
<sup>2</sup> Garbage, Yard Trimmings and FSR						
Garbage Collection Contract	12.36%	540,500	13.17%	535,833	9.20%	538,575
Yard Trimmings & FSR Collection	23.64%	1,033,500	25.20%	1,025,626	17.62%	1,031,059
Metro Vancouver Tipping Fees	22.94%	1,002,900	23.54%	957,911	16.43%	961,647
Hugo Ray - Landfill Monitoring	1.53%	66,800	1.51%	61,474	0.55%	31,985
Administration Charge	2.06%	89,920	2.21%	90,000	1.54%	90,000
Recycling						
Recycling Collection Contract	0.00%	-	0.00%	-	29.02%	1,698,059
Public Realm Refuse	31.40%	1,372,940	29.03%	1,181,461	16.60%	971,432
	<b>100.00%</b>	<b>4,372,200</b>	<b>100.00%</b>	<b>4,069,397</b>	<b>100.00%</b>	<b>5,851,602</b>
		-		-		-

<sup>1</sup> NSRP: North Shore Recycling Program.

<sup>2</sup> FSR: Food Scraps Recycling.

# GOLF

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## 2021 ACCOMPLISHMENTS

- 12% increase in golf participation
- purchased and launched a new online booking and reservation system
- upgraded all bunkers to a new construction design more resilient to play and weather
- installed the butterfly garden under the “Monarchs in the Rough” Audubon program
- built new forward tee on the #9 fairway
- aerated all fairways to help prevent compaction and improve drainage
- completed Capilano View Cemetery expansion project, increasing full-casket and in-ground cremation opportunities

## 2022 INITIATIVES

- complete new irrigation design to include usage of water from aquifer
- build holding capacity (water tanks and pumps) for water from aquifer
- replace safety net on the #7 fairway
- level #6 men’s tee to improve playability
- continue with aeration program

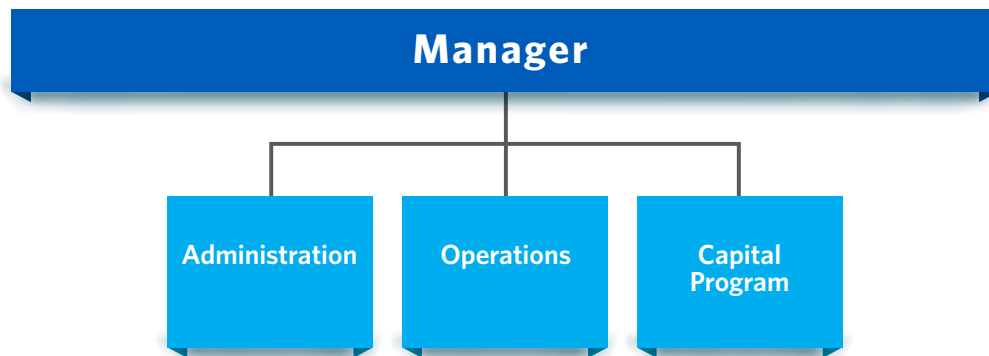
# GOLF

## Statement of Operations

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
Golf Fees	98.39%	1,063,552	99.77%	1,610,530	98.68%	1,233,727
Rental Revenue - Facility	1.61%	17,414	0.23%	3,734	1.32%	16,550
	<b>100.00%</b>	<b>1,080,966</b>	<b>100.00%</b>	<b>1,614,264</b>	<b>100.00%</b>	<b>1,250,277</b>
<b>Expenses</b>						
Pro Shop and Management	20.34%	219,900	14.93%	242,181	16.32%	203,997
Operations and Maintenance	70.43%	761,302	49.91%	809,351	55.00%	687,639
Debt Service	9.23%	99,764	6.15%	99,765	7.98%	99,765
Transfer to Development Fund	0.00%	-	29.00%	470,348	20.71%	258,876
	<b>100.00%</b>	<b>1,080,966</b>	<b>100.00%</b>	<b>1,621,644</b>	<b>100.00%</b>	<b>1,250,277</b>
		-		<b>7,380</b>		-

# CEMETERY

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## 2021 ACCOMPLISHMENTS

- successfully adapted operations to meet evolving COVID-19 protocols

## 2022 INITIATIVES

- develop new burial practices and techniques in response to no longer using casket liners
- work with Last Post Fund to locate and acquire markers for unmarked veterans' graves
- implement an expanded bench donation program for the cemetery
- develop a phased implementation plan to replace the irrigation system that will be more resilient and efficient

# CEMETERY

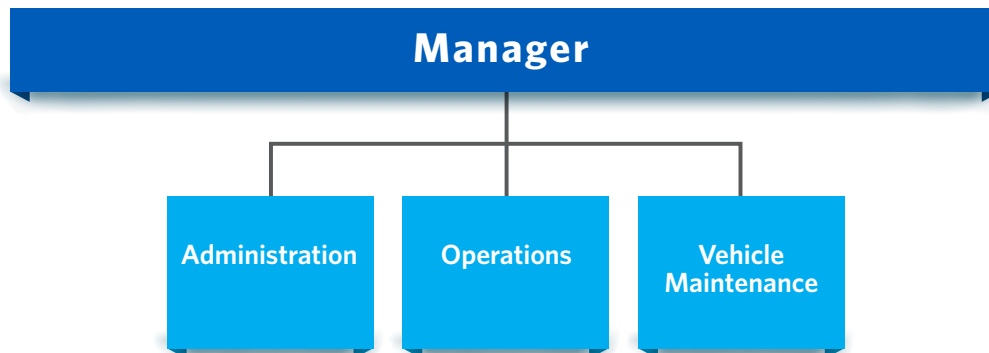
## Statement of Operations

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
User Fees	87.44%	982,000	94.31%	1,265,337	66.22%	855,723.00
Interest	12.56%	141,000	5.69%	76,300	9.29%	120,085.26
Transfer from Development Fund	0.00%	-	0.00%	-	24.49%	316,412.00
	<b>100.00%</b>	<b>1,123,000</b>	<b>100.00%</b>	<b>1,341,637</b>	<b>100.00%</b>	<b>1,292,220</b>
<b>Expenses</b>						
Operations and Maintenance	50.24%	564,196	38.39%	514,988	40.44%	522,592.85
Sales and Use Costs	15.08%	169,300	15.41%	206,713	16.90%	218,396.23
Administration Charge	15.89%	178,500	13.30%	178,500	13.81%	178,500.00
Capital Program	5.88%	66,000	1.82%	24,368	28.84%	372,730.95
Transfer to Development Fund	12.91%	145,004	31.09%	417,069	0.00%	0.00
	<b>100.00%</b>	<b>1,123,000</b>	<b>100.00%</b>	<b>1,341,637</b>	<b>100.00%</b>	<b>1,292,220</b>
		-		-		-

# TRANSIT



The District’s transportation services include West Vancouver Blue Bus, the oldest continuously operated municipal bus system in North America. All capital and operating expenditures for Blue Bus are recovered from TransLink. Blue Bus strives to provide safe, convenient, reliable, and efficient travel. In addition to providing service to over six million passengers on 12 routes, functions also include maintenance of a fleet of conventional and community shuttles, operator support through dispatch with our GPS equipped buses with Transit Management and Communications systems which also provides Real Time Transit Information to the public.



## 2021 ACCOMPLISHMENTS TO SUPPORT COUNCIL STRATEGIC GOALS

### Local Economy

- Blue Bus was successful in maintaining scheduled service through-out the COVID - 19 pandemic, indirectly supporting business, their commuting employees and consumers

### Climate Change & Nature

- Blue Bus contributed to reducing the region’s carbon footprint by providing reliable transportation, allowing commuters to take transit instead of a personal vehicle

### Mobility

- Blue Bus Transit service covered more than 3.2 million kilometers in 2021





### **Municipal Services**

- Blue Bus Operators, Maintenance and Support staff were fundamental in providing service through-out 2021, during which absenteeism was higher, due to the on-going COVID - 19 pandemic

### **Climate Change & Nature**

- Blue Bus was integral to providing community connectivity and helping to prevent feelings of isolation brought on by COVID-19 pandemic restrictions

## **2021 OPERATIONAL ACCOMPLISHMENTS**

- Blue Bus was successful in minimizing impacts to staff during the COVID-19 pandemic by implementing a comprehensive safe work plan to help reduce transmissibility in the work place. Although our staff work directly with the traveling public and are considered “front-line” workers, possible impacts were greatly minimized

## **2021 INITIATIVES TO SUPPORT COUNCIL STRATEGIC GOALS**

### **Local Economy**

- ensure transit is reliable and operating on-time to ensure travellers can rely on Blue Bus to get them where they need to go

### **Climate Change & Nature**

- planning for fleet renewals that are supportive of lowering Blue Bus operations carbon footprint

### **Mobility**

- working to maintain service levels despite uncertainty and reduced funding levels introduced by reduced ridership brought on by the COVID-19 pandemic

### **Social Well-being**

- Blue Bus is integral to community connectivity, providing a high-quality, safe, reliable transportation services to communities across the North shore

## **2022 OPERATIONAL INITIATIVES**

- Blue Bus is working on updating key communication and vehicle technology systems to increase reliability for not only Operators, Dispatch and Maintenance staff but also for the travelling public. Systems include new radios, GPS, Operator touch screens and onboard security cameras

# TRANSIT

## Statement of Operations

	Budget 2022		Actual 2021		Actual 2020	
	%	\$	%	\$	%	\$
<b>Revenue</b>						
External Recoveries	100.00%	20,130,965	100.00%	19,817,723	100.00%	18,498,623
	<b>100.00%</b>	<b>20,130,965</b>	<b>100.00%</b>	<b>19,817,723</b>	<b>100.00%</b>	<b>18,498,623</b>
<b>Expenses</b>						
<b>Administration</b>						
Salaries & Benefits	68.53%	1,467,765	71.64%	1,696,720	77.64%	1,782,135
Supplies & Other Expenses	7.77%	166,500	4.40%	104,195	5.40%	124,018
Professional & Consulting	2.52%	54,000	6.10%	144,516	5.53%	126,973
Recoveries & Allocations	21.17%	453,398	17.86%	423,086	11.42%	262,210
	<b>100.00%</b>	<b>2,141,663</b>	<b>100.00%</b>	<b>2,368,516</b>	<b>100.00%</b>	<b>2,295,337</b>
<b>Operations</b>						
Salaries & Benefits	87.39%	10,698,358	86.56%	10,419,388	84.88%	9,624,821
Supplies & Other Expenses	12.60%	1,543,100	13.41%	1,613,678	15.11%	1,713,063
Professional & Consulting	0.00%	-	0.03%	4,100	0.00%	300
Recoveries & Allocations	0.01%	1,000	0.00%	314	0.00%	540
	<b>100.00%</b>	<b>12,242,458</b>	<b>100.00%</b>	<b>12,037,480</b>	<b>100.00%</b>	<b>11,338,724</b>
<b>Vehicle Maintenance</b>						
Salaries & Benefits	50.01%	2,873,979	46.55%	2,519,148	48.76%	2,371,851
Supplies & Other Expenses	49.85%	2,864,865	53.39%	2,889,099	51.20%	2,490,749
Professional & Consulting	0.00%	-	0.00%	-	0.00%	-
Recoveries & Allocations	0.14%	8,000	0.06%	3,480	0.04%	1,963
	<b>100.00%</b>	<b>5,746,844</b>	<b>100.00%</b>	<b>5,411,727</b>	<b>100.00%</b>	<b>4,864,563</b>
<b>Total Expenses</b>						
Salaries & Benefits	74.71%	15,040,102	73.85%	14,635,256	74.49%	13,778,807
Supplies & Other Expenses	22.72%	4,574,465	23.25%	4,606,972	23.40%	4,327,830
Professional & Consulting	0.27%	54,000	0.75%	148,616	0.69%	127,273
Recoveries & Allocations	2.30%	462,398	2.15%	426,880	1.43%	264,713
	<b>100.00%</b>	<b>20,130,965</b>	<b>100.00%</b>	<b>19,817,723</b>	<b>100.00%</b>	<b>18,498,623</b>
		-		-		-

# TRANSIT

## Staffing Summary & Changes

FTE count = Full Time Equivalents

	Permanent Full-Time			Permanent Part-Time / Casual			Total		
	Exempt	Union	Total	Exempt	Union	Total	Exempt	Union	Total
Permanent	11.00	120.00	131.00	-	12.80	12.80	11.00	132.80	143.80
Casual	-	-	-	-	4.80	4.80	-	4.80	4.80
<b>TOTAL TRANSIT EMPLOYEES</b>	<b>11.00</b>	<b>120.00</b>	<b>131.00</b>	<b>-</b>	<b>17.60</b>	<b>17.60</b>	<b>11.00</b>	<b>137.60</b>	<b>148.60</b>

### Staffing Changes

	2021	2021 Adjustments		2021	2022 Changes			2022
	Total	Transfers	Other	Revised	Transfers	Other	Total	Total
Permanent	148.00	-	-	148.00	-	(4.20)	(4.20)	143.80
Casual	3.20	-	-	3.20	-	1.60	1.60	4.80
<b>TOTAL TRANSIT EMPLOYEES</b>	<b>151.20</b>	<b>-</b>	<b>-</b>	<b>151.20</b>	<b>-</b>	<b>(2.60)</b>	<b>(2.60)</b>	<b>148.60</b>

Notes:

- Full Time Equivalent (FTE) equals one employee working full time hours
- Staffing FTEs reflect authorized staffing levels, which may not be fully funded in the budget due to assumptions on vacancy rates
- Staffing costs are recovered from TransLink through an operating agreement between the District and TransLink

# GLOSSARY OF TERMINOLOGY

## ACRONYMS

CAO: Chief Administrative Officer

DCC: Development Cost Charge

FIPPA: Freedom of Information and Protection of Privacy Act

FSR: Floor Space Ratio

GAAP: Generally Accepted Accounting Principles

GFOA: Government Finance Officers Association of the United States and Canada

GIS: Geographic Information System

GVRD: Greater Vancouver Regional District

GVSD: Greater Vancouver Sewerage & Drainage District

HRIS: Human Resource Information System

IT: Information Technology

NSEM: North Shore Emergency Management

NSRP: North Shore Recycling Program

OCP: Official Community Plan

PSAB: Public Sector Accounting Board

SAC: Seniors' Activity Centre

SCADA: Supervisory Control and Data Acquisition

SCBA: Self Contained Breathing Apparatus

TRRIP: Transit Related Road Infrastructure Program

UBCM: Union of BC Municipalities

WVMEA: West Vancouver Municipal Employees' Association

WVML: West Vancouver Memorial Library

WVPD: West Vancouver Police Department

## ACCOUNTING PRINCIPLES

*A set of generally accepted principles for administering accounting activities and regulating financial reporting.*

## ACCRUAL BASIS OF ACCOUNTING

*Accounting for transactions as they occur, regardless of when cash has been received or expended.*

## AMORTIZATION

*The expensing over a period of years, the cost of fixed assets based on the estimated useful life of the asset.*

## ANNUAL REPORTING CYCLE

*In West Vancouver, this is a formal cycle of quarterly operating financial reports, completed by the annual audited year-end financial statements.*

## ASSENT-FREE ZONE

*Represents the level of debt that a local government may incur without approval of the electors via referendum. Within the assent-free zone, the annual cost of servicing the aggregate liabilities for the year does not exceed 5% of the statutory annual revenue calculation for the previous year.*

## ASSET MANAGEMENT PROGRAM

*A long-term approach to managing infrastructure assets—it includes planning, designing, investing, maintaining, disposing and, ultimately, replacing for the purposes of extending the useful life of assets and demonstrating long-term sustainability and affordability.*

## BALANCED BUDGET

*A budget in which total revenues are equal to or greater than total expenditures therefore no budget deficit exists.*

## BUDGET AMENDMENT

*Expenditures under the Financial Plan are authorized by a Budget Bylaw. After the Budget Bylaw is adopted, any significant revisions to the current year planned expenditures must be authorized by a new bylaw called a Budget Amendment Bylaw.*

## CAPITAL ASSETS

*Tangible assets of significant value that have a useful life of greater than one year. See also Infrastructure, Tangible Capital Assets and Depreciation.*

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## CAPITAL EXPENDITURE

*Funds spent on providing or improving non-current assets, which include land, buildings and equipment, which will be of use or benefit in providing services for more than one financial year.*

## CAPITAL PLANNING

*Comprises the process of establishing, documenting and regularly reviewing and updating the Five-Year Capital Plan (as well as longer life-cycle infrastructure plans). It involves scoping and prioritizing proposed projects and designating specific funding sources—all within a framework of ongoing affordability.*

## COLLECTIVE BARGAINING

*Non-management District staff are organized within specific union groups (WVMEA, fire, library, transit, police and police civilians) for the purpose of negotiating terms and conditions of employment. Collective bargaining agreements regulate such matters as hours, working conditions, rates of pay, fringe benefits and matters affecting the health and safety of employees.*

## COST DRIVERS

*A description of the significant circumstances, events and expenditure categories that influence overall cost structures within the context of a specific local government.*

## DEBT SERVICE

*The annual payment of principal and interest required to retire long-term debt, usually according to a predetermined amortization schedule.*

## DEPRECIATION

*The orderly charge to operations of the costs of capital assets over their estimated useful lives.*

## DEVELOPMENT COST CHARGES (DCCs)

*Levies charged to new developments to offset the costs of providing new infrastructure to service those developments. The expenditure of these funds is governed by legislation and is restricted to the purpose for which they were originally collected.*

## EAGLE LAKE DEVELOPMENT PLAN

*The long-term strategy to maximize the use of water from Eagle Lake, thereby reducing costs to residents and further lessening the District's dependence on water from Metro Vancouver.*

## ENDOWMENT RESERVE FUND

*In West Vancouver, this special reserve fund was established with an endowment feature—a minimum threshold value set at \$18,000,000 that is to remain unexpended. Amounts in the reserve above the threshold amount are a significant funding source for the capital program.*

## ENHANCE WEST VAN

*An independent society organized to add value to programs and services offered at the West Vancouver Community Centre and Aquatic Centre, and to engage members of the Society and public in new ways.*

## FINANCIAL PLAN

*Incorporates the budget for the current year and high-level projections of revenues and expenditures for the subsequent four years. The Financial Plan is embedded in an annual bylaw that provides statutory approval for the expenditure of funds according to the current year budget.*

## FREEDOM OF INFORMATION AND PROTECTION OF PRIVACY ACT (FIPPA)

*Legislation that grants individuals rights to access certain information held by local governments and protects the privacy of individuals by placing restrictions on the kinds of information that local governments may collect and how it may be disclosed.*

## FULL-TIME EQUIVALENTS (FTEs)

*A conversion measure to express all staffing (temporary, part-time, etc) in terms of a common full-time denominator.*

## FUND

*Stand-alone high-level business entities that engage in specific service activities. Each Fund has its own particular revenues, expenditures, reserves and capital program. Each Fund also has its own particular approach to budgeting and rate setting. Example Funds are the General Fund that sets annual tax rates and the Water Utility Fund that sets the annual user rates for water.*

## FUND BALANCE

*The total accumulation of operating surpluses and deficits of a fund since its creation.*

## GENERAL FUND

*The primary fund of a government that records all assets, liabilities, receipts and payments that do not belong to another fund.*

## GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) OF THE UNITED STATES AND CANADA

*Promotes the enhancement and professional management of governments for the public benefit by identifying and developing financial policies and best practices, and promoting them through education, training, leadership and annual awards programs.*

## INFRASTRUCTURE

*A generic term to describe the essential physical assets that enable local governments to provide their services, such as roads and water mains. See also Capital Assets and Tangible Capital Assets.*

## LABOUR MODEL

*In West Vancouver, this is a detailed and comprehensive financial model that tracks all authorized staffing positions and enables the accurate projection of future labour and benefits costs by business unit and by division.*

## MASTER PLANS

*Support plans to the Official Community Plan that cover such matters as parks planning, local and neighbourhood plans, transportation and road networks, climate action planning, among others.*

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#### OFFICIAL COMMUNITY PLAN (OCP)

*The ultimate local government planning document by which a community defines itself. The OCP lays out high-level policy statements on such matters as land use, zoning, servicing, community amenities and finances.*

#### PAY-AS-YOU-GO

*An approach to funding of capital projects that emphasizes the use of current revenues and reserve balances without resorting to debt.*

#### PROGRAMS vs. PROJECTS

*Programs tend to involve ongoing services and activities, and are embedded in base budgets, whereas projects tend to be shorter-lived, possibly one-time, and change frequently in response to annual requirements.*

#### PROVISIONAL TRANSFERS OF RESERVES

*The District makes extensive use of reserve funds to manage contingent expenditures. These are expenditures, such as snow removal costs, which are likely to happen at some point, but where timing and level of expenditure cannot be predicted. Provisional reserve transfers are included in the financial plan so that if these expenditures arise, they can be funded. Funding is approved by Council resolution.*

#### PUBLIC SECTOR ACCOUNTING AND AUDITING BOARD (PSAB) OF THE CANADIAN INSTITUTE OF CHARTERED ACCOUNTANTS

*The PSAB recommends and prescribes accounting and reporting standards for the public sector.*

#### SERVICE LEVEL

*A high-level description of the extent of a particular service offering, usually referencing a blend of quantity, frequency and quality that most often correlates to staffing levels. When service levels are described as high, it usually indicates a higher staffing commitment and hence higher costs per unit of overall service.*

#### SHARED SERVICES

*Business units that provide services on a shared basis to other business units. Their costs are charged to other business units based on a per unit of service charge and the amount of service consumed. Fleet Services and the District garage are examples of shared services.*

#### TANGIBLE CAPITAL ASSETS

*Formal terminology referring to non-financial assets that have physical substance held for use in the supply of goods and services, have economic useful lives greater than one year and are not held for resale in the ordinary course of operations.*



*west vancouver*