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DISTRICT OF WEST VANCOUVER
750 17TH STREET, WEST VANCOUVER BC V7V 3T3

COUNCIL REPORT

Date:	February 25, 2025
From:	Nataliia Laptieva, Acting Manager, Financial Planning
Subject:	Proposed 2025 Operating and Capital Budgets
File:	04.0860.01/01.2025

RECOMMENDATION:

THAT

1. The report titled “Proposed 2025 Operating and Capital Budgets” be received for information;
2. The proposed 2025 Operating Levy of 2.7% be approved, which includes the use of operational reserves (Innovation Fund and Wage Contingency Reserve Fund) on a one-time basis to reduce the levy increase from 4.7% to 2.7%; and
3. The proposed 2025 Asset Levy increase of 1% be approved.

1.0 Purpose

The purpose of this report is to seek Council’s approval on the proposed increase to the 2025 Operating Levy and Asset Levy. Based on the approved increase, staff will then prepare the 2025-2029 Five-Year Financial Plan Bylaw and phase 1 capital project list for Council consideration at the regular Council meeting on March 31, 2025.

2.0 Executive Summary

The proposed budget includes a \$4.5M operating budget increase, which is equivalent to a 4.7% tax rate increase. The proposed increase considers all non-taxation revenue sources, cost savings and operational efficiencies before resorting to taxation. The proposed budget also includes a 1% Asset Levy tax rate increase, which would provide an additional \$1M. The total raised by the Asset Levy would then be \$16.5M. This increase to the Asset Levy is needed to address deferred maintenance.

The proposed Operating and Asset Levy increases were presented to the Finance and Audit Committee on February 10, 2025 along with an option to reduce the Operating Levy by using operational reserve funding to subsize the tax rate on a one-time basis. Upon reviewing the reserve

balances, the Innovation Fund and Wage Contingency Reserves were identified as potential sources. If each contributed a 1% subsidy, the Operating Levy increase will decrease from 4.7% to 2.7%.

The reduced proposed tax rate increase would have a combined incremental annual impact of \$226 on the average single-family detached (SFD) home assessed at \$3.7M or \$104 on the average strata property assessed at \$1.7M.

	SFD	Strata
Operating Levy Increase – 2.7%	\$165	\$76
Asset Levy Increase – 1%	\$61	\$28
Total Annual Increase	\$226	\$104

3.0 Legislation/Bylaw/Policy

Section 165 of the *Community Charter* requires that each municipality provide a five-year financial plan annually as a bylaw. Before this bylaw can be prepared, Council must approve any increase to the tax rate. In addition, the five-year financial plan must be adopted by Council before the annual property tax bylaw is adopted. The annual property tax bylaw must be adopted each year by May 15.

4.0 Council Strategic Objective(s)/Official Community Plan

The District of West Vancouver's ("District") budget is developed based on Council's strategic goal of delivering municipal services efficiently. The budget is a plan detailing the resources required to continue delivery of general services to the community in addition to carrying out Council's strategic plan. Every expenditure included in the 2025 budget has been reviewed to ensure that it directly supports these goals.

5.0 Financial Implications

Financial implications are discussed throughout the report.

6.0 Background

Staff presented the 2025-2029 Five-Year Financial Plan Context to Council at the December 16 Council meeting with an Operating Levy increase of 5.52%, Asset Levy increase of 1%, and Environmental Levy increase of 0%. This information, along with an option to increase the Asset Levy increase by 2%, was presented to the public during the public engagement period, including three in-person budget open houses from January 21 to 23, 2025.

In addition, on February 10, 2025, staff presented the Finance and Audit Committee a revised budget with an Operating Levy increase of 4.7%, Asset Levy increase of 1%, an Environmental Levy increase of 0% and an option to subsidize the Operating Levy increase by utilizing operational reserves to reduce the tax rate increase by up to 2% (**Appendix A**).

6.1 History

Operating Budget

The District continues to be confronted by ongoing challenges coming from the distinctive demographic and geographic features of the area, as well as those arising from climate action and economic conditions. Priorities include exploring new revenue streams, maintaining core services which resumed fully post pandemic, and seeking efficiencies.

The 2024 operating budget incorporated increases primarily driven by inflationary factors, contractual obligations, downloading from senior levels of government, and items essential for achieving expected service levels. This approach continues in the 2025 budget.

Challenges for the current year include:

- pressure from settlements reached across the region for collective agreements;
- lower interest rates which have significantly reduced investment income;
- imposed costs from external agencies and partners;
- the ongoing concern of the deferred asset maintenance gap; and
- inflationary pressures particularly on the cost of construction.

Asset Levy

Since the new Asset Levy was approved by Council in 2016 to dedicate funds for asset maintenance, the District has slowly built up the asset reserves to meet the optimal investment amount required each year to maintain its current assets.

From 2016 to 2019, Council steadily increased the Asset Levy so that funds raised totalled \$7.1M annually. In 2020, as part of the budgetary compromises made during the COVID-19 pandemic, the Asset Levy was preserved, but the Asset Levy increase was put on hold. In 2021 through 2024, Council approved Asset Levy increases of 2.5%, 1%, 2%, and 4% respectively to help close the gap between the annual capital fund available for investment and optimal investment. In 2024, a total of \$15.5M was raised from the Asset Levy to be dedicated to asset maintenance.

Environmental Levy

The Environmental Levy was established in 2022 and raises \$1.2M in taxation revenue each year. The funds may be used for programs that support the protection of the natural environment, response to climate change events, mitigation/adaption measures, protection of the District's natural capital assets and reduction of greenhouse gas emissions both by corporate operations and the community. There were no increases to this levy in 2023 and 2024.

7.0 Analysis

7.1 Discussion

Operating Budget

The General Fund budget is the fund in which the property tax level is determined. The proposed 2025 general fund budget of \$159.4M requires additional funding of \$4.5M, which is an Operating Levy increase of 4.7%.

The 2025 budget encompasses several non-discretionary expenditures, including:

- Projected increases in collective agreement costs based on recent regional patterns
- Imposed external agency fees, such as E-Comm radio and dispatch services
- Contractual obligations and inflationary adjustments for IT software maintenance, fleet maintenance, and utilities

Furthermore, the 2025 budget allocates additional funding to address the following strategic priorities:

- Hazardous tree management
- Implementation of a managed detection and response cybersecurity service
- Establishment of a self-insurance fund to mitigate cybersecurity risks
- Provision of new translation services for personal safety and emergency preparedness
- Operating costs associated with new capital project requests mainly from the West Vancouver Police Department.

Each year, all non-taxation sources of funding are reviewed for further opportunities before resorting to taxation. As part of the budget process, a complete base budget review was undertaken to ensure that all revenue and expenditure budgets reflect current circumstances.

Appendix A lists items contributing to the \$4.5M increase in the budget from 2024 which equates to a 4.7% Operating Levy increase. It also outlines the adjustments made to the preliminary budget, which was presented to Council on December 16, 2024, and to the public during the engagement period.

This table summarizes items contributing to the \$4.5M budget increase or 4.7% Operating Levy increase.

	Dollar Change	% Tax Increase
Revenue Increase	-\$0.76M	-0.79%
Operating Budget Item		
Labour Agreements for Existing Staff	\$4.82M	5.06%
Imposed External Agency Costs	\$0.66M	0.7%
Contractual Obligations & Inflation	\$0.21M	0.22%
Enhancing Service Levels	\$0.12M	0.12%
Providing New Services	\$0.31M	0.33%
Cost Savings	-\$0.89M	-0.94%
Operating Levy Increase	\$4.48M	4.7%

It is possible to subsidize the proposed Operating Levy increase by utilizing reserve funding on a one-time basis for the 2025 budget.

It should be noted that relying on a one-time subsidy to offset current expenses is a temporary measure, as the funds are non-recurring. Once these funds are expended, they will not be replenished, making it challenging to repeat this approach in subsequent years. Meanwhile, the underlying costs will continue to exert pressure on the budget.

Best practice dictates that surplus reserve funds, no longer required for their original purpose, should be reallocated to achieve one of two strategic objectives:

- **Debt Reduction:** Apply the funds to pay down outstanding debt, thereby reducing interest expenses and strengthening the District's financial position.
- **Asset Reserves Enhancement:** Add the funds to the asset reserves, helping to address the deferred maintenance gap and ensure the long-term sustainability of District assets.

Upon reviewing the operational reserve balances, the Innovation Fund and Wage Contingency Reserves were identified as potential sources. If each contributed a 1% subsidy to the Operating Levy increase from 4.7% to 2.7%.

	Dollar Change	% Tax Increase
Operating Levy Increase	\$4.48M	4.7%
Operational Reserves Subsidy		
Innovation Fund	-0.95M	-1.0%
Wage Contingency Reserve	-0.95M	-1.0%
Reduced Operating Levy Increase	\$2.57M	2.7%

Capital Budget

Over the next 20 years, most of the District assets will require capital investment to maintain their performance or will be due for replacement. An estimated annual average cost of \$20.7M investment is required to maintain assets at the optimum level and prevent assets from failure because of deferred maintenance.

An Asset Levy increase of 1% is proposed to build up the asset reserves. This will help reduce the deferred maintenance deficit, which has built up due to a long-term lack of investment and the COVID-19 pandemic worsening the situation. The proposed 1% increase raises the amount raised from the Asset Levy to \$16.4M.

With both the Asset Levy amount of \$16.4M and the operating budget contribution of \$2.6M, the amount available for capital investment will be \$19.0M compared to the required optimal investment amount of \$20.7M, leaving a shortfall of \$1.7M.

This table illustrates the Asset Levy buildup, the change in the operating budget contribution amount and the shortfall in capital investment to maintain assets at an optimal level from 2015 onwards.

	Asset Levy % Increase	Asset Levy Amount Increase	Asset Levy	Operating Budget Contribution	Amount Available for Capital Investment	Estimate of Required Optimal Investment	Shortfall
2015	-	-	-	\$7.4M	\$7.4M	\$13.9M	\$6.5M
2016	5.25%	\$3.1M	\$3.1M	\$7.4M	\$10.4M	\$13.9M	\$3.5M
2017	2.45%	\$1.6M	\$4.6M	\$7.4M	\$12.0M	\$14.1M	\$2.1M
2018	1.56%	\$1.1M	\$5.7M	\$7.4M	\$13.0M	\$14.5M	\$1.5M
2019	1.76%	\$1.5M	\$7.1M	\$7.4M	\$14.5M	\$14.5M	\$0.0M
2020	0%	\$0.0M	\$7.1M	\$0.7M	\$7.8M	\$14.5M	\$6.7M
2021	2.5%	\$2.4M	\$9.5M	\$1.2M	\$10.7M	\$16.9M	\$6.2M
2022	1%	\$0.8M	\$10.3M	\$2.1M	\$12.4M	\$16.4M	\$4.0M
2023	2%	\$1.7M	\$12.0M	\$2.6M	\$14.6M	\$17.7M	\$3.1M
2024	4%	\$3.5M	\$15.5M	\$2.6M	\$18.1M	\$19.8M	\$1.7M
2025	1%	\$0.9M	\$16.4M	\$2.6M	\$19.0M	\$20.7M	\$1.7M

Capital projects planned in 2025 total \$20.6M. Most of the spending is to maintain and replace existing assets owned by the District based on asset management plans as well as a small portion to invest in new assets.

2025 Capital Requests			
Maintaining & Replacing Existing Assets	Asset Preservation	\$1.7M	8%
	Health & Safety	\$0.2M	1%
	Innovation	\$1.2M	6%
	Regular Asset Maintenance	\$13.4M	65%
	Strategic Investment	\$1.4M	7%
	Subtotal	\$17.9M	87%
Investment in New Assets	Health & Safety	\$0.4M	2%
	Innovation	\$0.2M	1%
	Strategic Investment	\$2.1M	10%
	Subtotal	\$2.7M	13%
Total		\$20.6M	100%

The available capital funding of \$19.0M, including a proposed 1% asset levy increase, was insufficient to meet initial requirements based on asset management plans and new asset investments. After a thorough review and reassessment of the 2025 maintenance work plan, some projects were deferred to 2026. This adjustment ensures sufficient funding for the required 2025 capital work through a combination of asset reserve funds, other reserves, and external funding.

2025 Capital Funding			
Asset Reserves		\$18.3M	90%
Other Reserves & External Funding	Environmental Reserve	\$0.2M	1%
	External Sources	\$1.6M	7%
	Development Cost Charges	\$0.2M	1%
	CAC - Community Serving	\$0.2M	1%
	UBCM Community Works Fund	\$0.1M	0%
	Subtotal	\$2.3M	10%
Total Available for Capital Investment		\$20.6M	100%

The District does its capital budget in two phases each year. Projects currently scheduled to be funded in Phase 2 will be reviewed again mid-year, by which time any other funds available for capital, including government grants, will be identified.

Environmental Levy

The West Vancouver Environmental Committee is working with staff and Council to develop and implement initiatives to achieve the District's greenhouse gas (GHG) emission reduction targets, adapt to climate change, and protect the community's natural assets.

Existing Environmental Levy with potential grant funding opportunities is sufficient to continue implementing the Environment and Climate Change objectives of Council's Strategic Plan within the next couple of years. Therefore, no increase to the Environmental Levy is proposed for 2025.

An increase to the Environmental Levy is planned in 2027 for sea level rise adaptation management and continued implementation of the District's new Climate Action Strategy to enhance and accelerate initiatives to reduce greenhouse gas (GHG) emissions.

7.2 Sustainability

The investments supported by the 2025-2029 Financial Plan are key to the long-term sustainability of the District as a community.

Particularly in terms of the Asset Levy and Environmental Levy, the District needs to focus on investing in the long-term viability of its assets and natural capital assets so that municipal services can continue to be provided in a sustainable manner while protecting its natural resources.

7.3 Public Engagement and Outreach

To ensure inclusive and transparent budget development, the District undertook a comprehensive public engagement initiative, leveraging multiple channels to reach residents.

- 19-day public consultation period took place from January 13 to January 31, 2025, during which a budget survey was made available online and paper copies at Municipal Hall and West Vancouver Community Centre, allowing residents to provide input and submit comments.
- dedicated webpage on the District's website (www.westvancouverite.ca/budget) provided detailed 2025 Budget information, including budget highlights, a budget context presentation, and the Preliminary Financial Plan 2025.
- three in-person Budget Open Houses were held from January 21 to 23, 2025, offering residents the opportunity to engage with District representatives and provide feedback.

A total of 599 budget surveys were received – 593 surveys were submitted online and six via paper submissions. The 2025 Budget Engagement Summary Report (**Appendix B**) provides a detailed analysis of the public engagement period results from January 13 to January 31,

2025. It includes participation metrics and engagement tool highlights, budget survey question statistics, and key themes from open-ended survey responses.

8.0 Options

8.1 Recommended Option

The recommended option is that an Operating Levy increase of 2.7% and an Asset Levy increase of 1% be approved.

8.2 Considered Options

Other levels of tax levy increases could be considered.

Operating Levy

If Council wishes to modify the proposed subsidy level to the Operating Levy, the motion could be:

The proposed 2025 Operating Levy of X% be approved, which includes the use of operational reserves on a one-time basis to reduce the levy increase from 4.7% to X%.

Asset Levy

The Asset Levy can also be increased or decreased but that will have a direct impact on the deferred asset maintenance issue.

The proposed increase to the Asset Levy may be reconsidered at a higher rate and an increase of 2% to the Asset Levy could be supported.

If Council wishes to reconsider the proposed increase to the Asset Levy, the motion could be:

That an increase to the Asset Levy of 2% be supported.

Environmental Levy

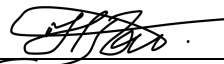
Also, an increase to the Environmental Levy could be considered which would support the District in meeting its climate action objectives as outlined in Council's strategic plan.

If Council wishes to propose increase to the Environmental Levy, the motion could be:

That an increase to the Environmental Levy of ____% be supported.

9.0 Conclusion

Council approval of the proposed 2025 Operating Levy increase of 4.7%, and Asset Levy increase of 1% will form the basis of the 2025-2029 Five-Year Financial Plan. The proposed 2025-2029 Five-Year Financial Plan will be brought to Council for consideration on March 31, 2025.

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Concurrence: 
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Appendices:

Appendix A: 2025 Proposed Budget Highlights

Appendix B: 2025 Budget Public Engagement Summary Report

2025 PROPOSED BUDGET HIGHLIGHTS
General Fund Year-over-Year Changes

	Budget Context Presentation & Budget Open Houses			Budget Adjustments			Finance & Audit Committee Proposed Budget		
	December 16, 2024			January 2025			February 10, 2025		
	Dollar			Dollar			Dollar		
	FTE	Change	Tax Impact	FTE	Dollar Change	Tax Impact	FTE	Change	Tax Impact
Revenue									
Increase									
PCCS net program revenues		\$ (225,150)	(0.24)%			0.00%		\$ (225,150)	(0.24)%
Estimate of taxation from non-market change		\$ (538,000)	(0.56)%		\$ (62,000)	(0.07)%		\$ (600,000)	(0.63)%
Destination parks pay parking - Phase 1 (net revenue)		\$ (490,960)	(0.52)%			0.00%		\$ (490,960)	(0.52)%
Destination parks pay parking - Phase 2 (net revenue)		\$ (215,290)	(0.23)%		\$ (500,000)	(0.52)%		\$ (715,290)	(0.73)%
Permit & Development Application Fees		\$ (187,200)	(0.20)%		\$ (135,525)	(0.14)%		\$ (322,725)	(0.34)%
Facility rental revenue - profit sharing		\$ (40,000)	(0.04)%			0.00%		\$ (40,000)	(0.04)%
Fixed Fee for signage		\$ (40,000)	(0.04)%			0.00%		\$ (40,000)	(0.04)%
Police Information Checks (PIC) revenue		\$ (45,351)	(0.05)%			0.00%		\$ (45,351)	(0.05)%
Other adjustments to revenues									
Decrease									
Interest revenue on investments		\$ 70,000	0.07%			0.00%		\$ 70,000	0.07%
Transfer of business license function to Squamish Nation		\$ 15,790	0.02%			0.00%		\$ 15,790	0.02%
Traffic Fine Sharing Revenue grant		\$ (58,517)	(0.06)%		\$ (697,525)	(0.73)%		\$ (756,043)	(0.79)%
Expense									
Committed Costs									
Labour Agreements for Existing Staff		\$ 5,787,140	6.07%		\$ (84,858)	(0.09)%		\$ 5,702,283	5.98%
Imposed External Agency Costs		\$ 4,906,898	5.15%		\$ (84,858)	(0.08)%		\$ 4,822,041	5.06%
Fire: E-Comm 911 Contract Annual Increase		\$ 667,642	0.70%		\$ -	0.00%		\$ 667,642	0.70%
Fire: Surrey Dispatch Contract Annual Increase		\$ 77,700	0.08%			0.00%		\$ 77,700	0.08%
Fire: Marine Fire Protection Contract Increase		\$ 45,600	0.05%			0.00%		\$ 45,600	0.05%
Police: E-Comm Fee Increases		\$ 5,300	0.01%			0.00%		\$ 5,300	0.01%
Police: Increase in Integrated Teams Fees		\$ 347,000	0.36%			0.00%		\$ 347,000	0.36%
Police: Managed Detection & Response (MDR) to meet RCMP requirements		\$ 112,000	0.12%			0.00%		\$ 112,000	0.12%
Police: Private Subnetwork for Mobile Data Terminals to Meet Secure Connection Standard		\$ 65,500	0.07%			0.00%		\$ 65,500	0.07%
North Shore Emergency Management (NSEM)		\$ 11,000	0.01%			0.00%		\$ 11,000	0.01%
Contractual Obligations & Inflation		\$ 3,542	0.00%			0.00%		\$ 3,542	0.00%
IT: Software Maintenance and Subscription Contract Increases		\$ 212,600	0.22%		\$ -	0.00%		\$ 212,600	0.22%
Police: Operational Cost Increases		\$ 60,000	0.06%			0.00%		\$ 60,000	0.06%
Police: Fleet Maintenance Inflation Increases		\$ 58,200	0.06%			0.00%		\$ 58,200	0.06%
Police: Fleet Maintenance Inflation Increases		\$ 37,500	0.04%			0.00%		\$ 37,500	0.04%
Facilities: BC Hydro Rate Increases		\$ 29,900	0.03%			0.00%		\$ 29,900	0.03%
Facilities: BC Hydro Rate Increases		\$ 27,000	0.03%			0.00%		\$ 27,000	0.03%
Enhancing Service Levels & Providing New Services									
Enhancing Service Levels		\$ 426,576	0.45%		\$ -	0.00%		\$ 426,576	0.45%
Planning: Contracted General - Hazard Trees Cutting		\$ 117,950	0.12%		\$ -	0.00%		\$ 117,950	0.12%
Operating Cost of Capital Request - Fire: replace mechanic truck (Unit F039), PCCS: acquisition of single axle dump truck, E&T: acquisition of three-stream solid waste truck, acquisition of arborist electric vehicle, acquisition of new sidewalk & trial snow plow/sweeper - insurance, parts, labour, fuel		\$ 84,000	0.09%			0.00%		\$ 84,000	0.09%
Operating Cost of Capital Request - Police: phone system migration to cloud - data line fees		\$ 15,950	0.02%			0.00%		\$ 15,950	0.02%
Operating Cost of Capital Request - Police: in-car cameras & automated license plate readers		\$ 18,000	0.02%			0.00%		\$ 18,000	0.02%
Providing New Services		\$ 308,626	0.32%		\$ -	0.00%		\$ 308,626	0.32%
IT: Managed Detection & Response 24/7 Cyber Security Services		\$ 168,626	0.18%			0.00%		\$ 168,626	0.18%
Self-insurance to Mitigate for Cyber Security Risks		\$ 100,000	0.10%			0.00%		\$ 100,000	0.10%
Operating Cost of Capital Request - Police: body worn cameras - data line fees		\$ 15,000	0.02%			0.00%		\$ 15,000	0.02%
Operating Cost of Capital Request - Police: in-car cameras & automated license plate readers		\$ 10,000	0.01%			0.00%		\$ 10,000	0.01%
Personal Safety and Emergency Preparedness Translation Services		\$ 15,000	0.02%			0.00%		\$ 15,000	0.02%
Cost Savings									
Reorg Savings		\$ (896,339)	(0.94)%		\$ -	0.00%		\$ (896,339)	(0.94)%
Decrease in Interest Paid on Tax Prepayments		\$ (310,046)	(0.33)%			0.00%		\$ (310,046)	(0.33)%
Reduction of Discretionary Expenses		\$ (142,163)	(0.15)%			0.00%		\$ (142,163)	(0.15)%
Efficiency Savings		\$ (412,130)	(0.43)%			0.00%		\$ (412,130)	(0.43)%
Efficiency Savings		\$ (32,000)	(0.03)%			0.00%		\$ (32,000)	(0.03)%
		\$ 5,317,377	5.58%		\$ (84,858)	(0.09)%		\$ 5,232,520	5.49%
Total Operating Levy Increase		\$ 5,258,860	5.52%		\$ (782,383)	(0.82)%		\$ 4,476,477	4.70%
Operational Reserves Subsidy								\$ (1,906,000)	(2.00)%
Reduced Operating Levy Increase								\$ 2,570,477	2.70%
Proposed Asset Levy Increase			1.00%			0.00%			1.00%
Proposed Environmental Levy Increase			0.00%			0.00%			0.00%
Total Tax Levy Increase			6.52%			(0.82)%			3.70%

*1% of Tax Increase: \$953,000

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ENGAGEMENT SUMMARY REPORT

2025 Budget

OVERVIEW

This report presents an overview of the community engagement strategies deployed by the Communications, Indigenous & Community Relationships department of the District of West Vancouver. Community input plays an important role in shaping the District's annual Five-Year Financial Plan and analyzing these strategies allows for better optimization of this annual process.

The public feedback period was from Monday, January 13 to Friday, January 31, 2025 at 4 p.m.

PARTICIPATION HIGHLIGHTS

During the feedback period, the public were invited to participate in the public engagement process by attending an open house, completing a survey, and/or submitting a comment or question via email.

There were 666 public and stakeholder interactions during the public feedback period.

- 61 people total attended three open house events on January 21, 22, and 23
- 599 total survey submissions were received
 - 593 online submissions
 - 6 paper submissions
- 6 people total submitted questions by email
 - 3 people submitted questions to budget@westvancouver.ca, the dedicated email posted on the project webpage
 - 3 people submitted questions to correspondence@westvancouver.ca

IN-PERSON ENGAGEMENT

Budget Context Presentation

A formal presentation regarding 2025-2029 Five-Year Financial Plan Context was delivered at the regular Council meeting on December 16, 2024.

- A video recording of the meeting was uploaded to the District website and a PDF version of the presentation was uploaded to the budget engagement project page.

Open Houses

At open house events, the public were invited to review presentation boards, speak to staff, and ask questions.

- 61 people total attended three open houses:
 - 31 people attended the open house at the West Vancouver Community Centre atrium on January 21 from 4 to 6 p.m.
 - 16 people attended the open house at the Gleneagles Community Centre lobby on January 22 from 4 to 6 p.m.
 - 14 people attended the open house at the Municipal Hall atrium on January 23 from 2 to 4 p.m.

NEWSPAPER ADVERTISING

Newspaper advertisements ran in the print version of the North Shore News on January 15 and January 22 as part of the public consultation process.

The North Shore News has wide readership of both the printed and online version with:

- 57,000 copies of each weekly issue printed and circulated throughout the North Shore
- 1.5 million monthly views on North Shore News website

EMAIL

Email newsletters notified subscribers of the engagement opportunity. The average open rate is 35.6% and an open rate above 40% is considered very good; the average click rate is 2.6% and a click rate above 4% is considered very good.

Two emails were sent to westvancouverITE subscribers:

- An email on January 14 promoting the open house events, survey, and project webpage
 - Sent to 4,177 subscribers with a 71.3% open rate and 6.5% click rate
- An email on January 24 promoting the survey and project webpage
 - Sent to 4,159 subscribers with a 69.6% open rate and 8.3% click rate

Two emails were sent to subscribers of the District's main e-newsletter publication, e-west:

- An email on January 17 promoting the open house events, survey, and project webpage
 - Sent to 1,916 subscribers with a 66.5% open rate and 2.2% click rate
- An email on January 27 promoting the survey and project webpage
 - Sent to 1,912 subscribers with a 65.6% open rate and 5.9% click rate

SOCIAL MEDIA

A comprehensive social media campaign with more than 32,000 total views notified the public of the engagement opportunity. The performance of these posts can be measured in views/impressions (the number of times content was displayed) and in reach (the number of individual accounts reached).

Advertising

Boosted posts on Facebook and Instagram include both organic and ad results.

- 17,627 total views and 10,178 total reach from one Facebook post on January 13
 - 96% of views from ads; 4% from organic
 - 57% of the audience reached is 55 or older; 43% of the audience reached is 18-54
- 11,167 total views and 8,589 total reach from one Instagram post on January 13
 - 85% of views from ads; 15% from organic
 - 71% of the audience reached is 18-34; 29% of the audience reached is 35 or older

Organic results

- 792 total views and 505 total reach from two Facebook posts on January 21 and 27
- 1,050 views and 668 reach from one Instagram post on January 27
- 1,515 total views and 1,434 total reach from four Instagram stories on January 21, 22, 23, and 27
- 1,176 total impressions from three X (Twitter) posts on January 13, 21, and 27
- 678 impressions from one Nextdoor post on January 13

WEBSITE

Project webpage

The project webpage (westvancouverite.ca/budget) hosted background information, the Preliminary Financial Plan, milestone dates, an FAQ section, and a survey.

- 2,300 visitors to the project webpage from January 13 to 31
 - Visitors to the project webpage arrived via:
 - direct URL: 921 visits
 - email: 1,001 visits
 - referral (link on a third-party website): 207 visits
 - social media: 150 visits
 - search engine: 66 visits
- 593 online survey submissions
- 181 views of the FAQ section

District website

The District website (westvancouver.ca) directed visitors to the project webpage.

- 91 visits to the January 13 news post on westvancouver.ca
- 13,000 views of the banner displayed on the top of the website homepage and on top of main menu pages from January 13 to 31

Project Report

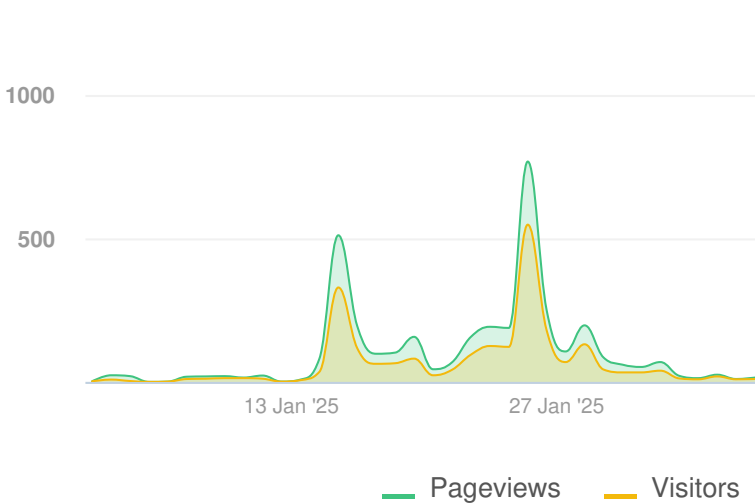
January 13 to 31, 2025

westvancouverite 2025 Budget



Visitors Summary

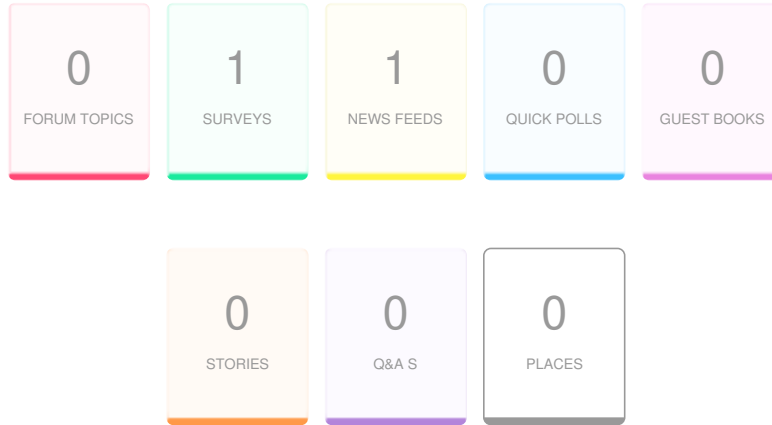
Highlights



TOTAL VISITS	MAX VISITORS PER DAY	
2.5 k	548	
NEW REGISTRATIONS		
0		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
584	830	2 k

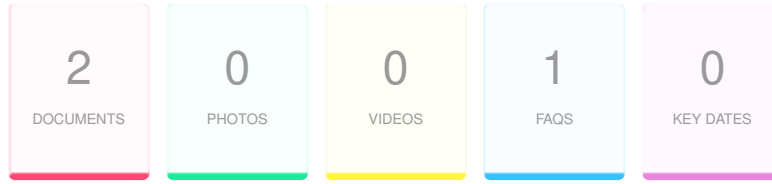
Aware Participants		Engaged Participants			
1,989		584			
Aware Actions Performed		Engaged Actions Performed			
Participants		Registered	Unverified	Anonymous	
Visited a Project or Tool Page	1,989				
Informed Participants		Contributed on Forums			
830		0	0	0	
Informed Actions Performed		Participated in Surveys			
Participants		5	0	579	
Viewed a video	0	Contributed to Newsfeeds			
Viewed a photo	0	0	0	0	
Downloaded a document	25	Participated in Quick Polls			
Visited the Key Dates page	0	0	0	0	
Visited an FAQ list Page	174	Posted on Guestbooks			
Visited Instagram Page	0	0	0	0	
Visited Multiple Project Pages	265	Contributed to Stories			
Contributed to a tool (engaged)	584	0	0	0	
		Asked Questions			
		0	0	0	
		Placed Pins on Places			
		0	0	0	
		Contributed to Ideas			
		0	0	0	

ENGAGEMENT TOOLS SUMMARY



Tool Type	Engagement Tool Name	Visitors	Contributors		
			Registered	Unverified	Anonymous
Newsfeed	Ask a question	0	0	0	0
Survey Tool	2025 Budget Survey	1054	5	0	579

INFORMATION WIDGET SUMMARY



Widget Type	Engagement Tool Name	Visitors	Views/Downloads
Faqs	faqs	174	195
Document	2025-2029 Budget Context Presentation	18	24
Document	Preliminary Financial Plan 2025	15	19

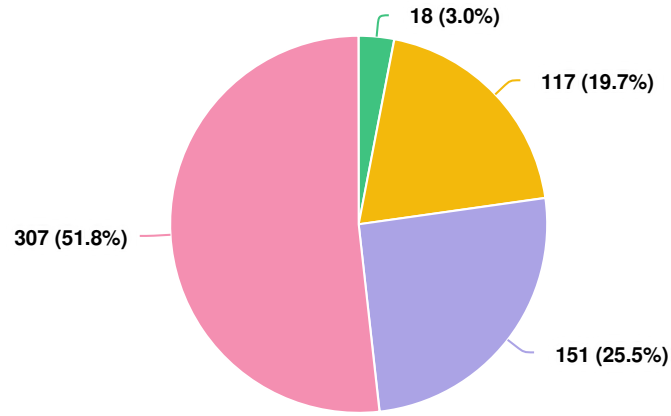
ENGAGEMENT TOOL: SURVEY TOOL

2025 Budget Survey

Visitors **1054**

CONTRIBUTIONS **599**

What is your age range?



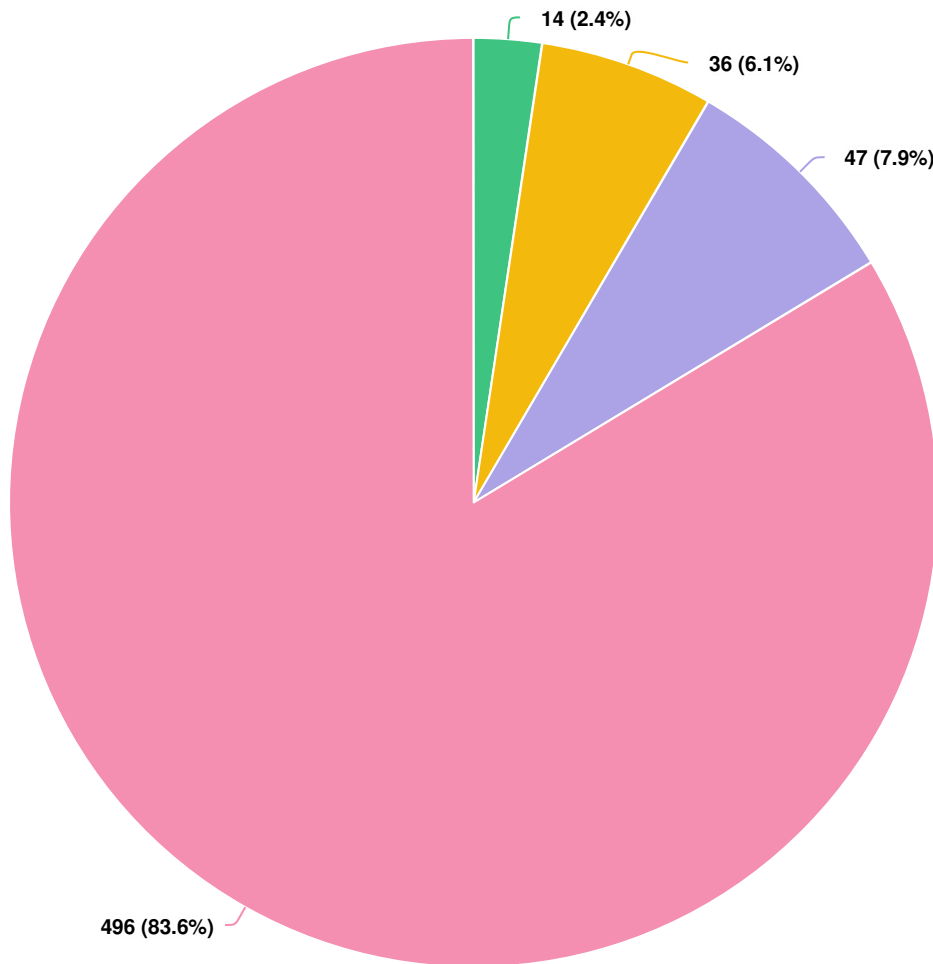
Question options

- 18-34
- 35-54
- 55-64
- 65+

Optional question (593 response(s), 6 skipped)

Question type: Radio Button Question

How long have you lived in West Vancouver?



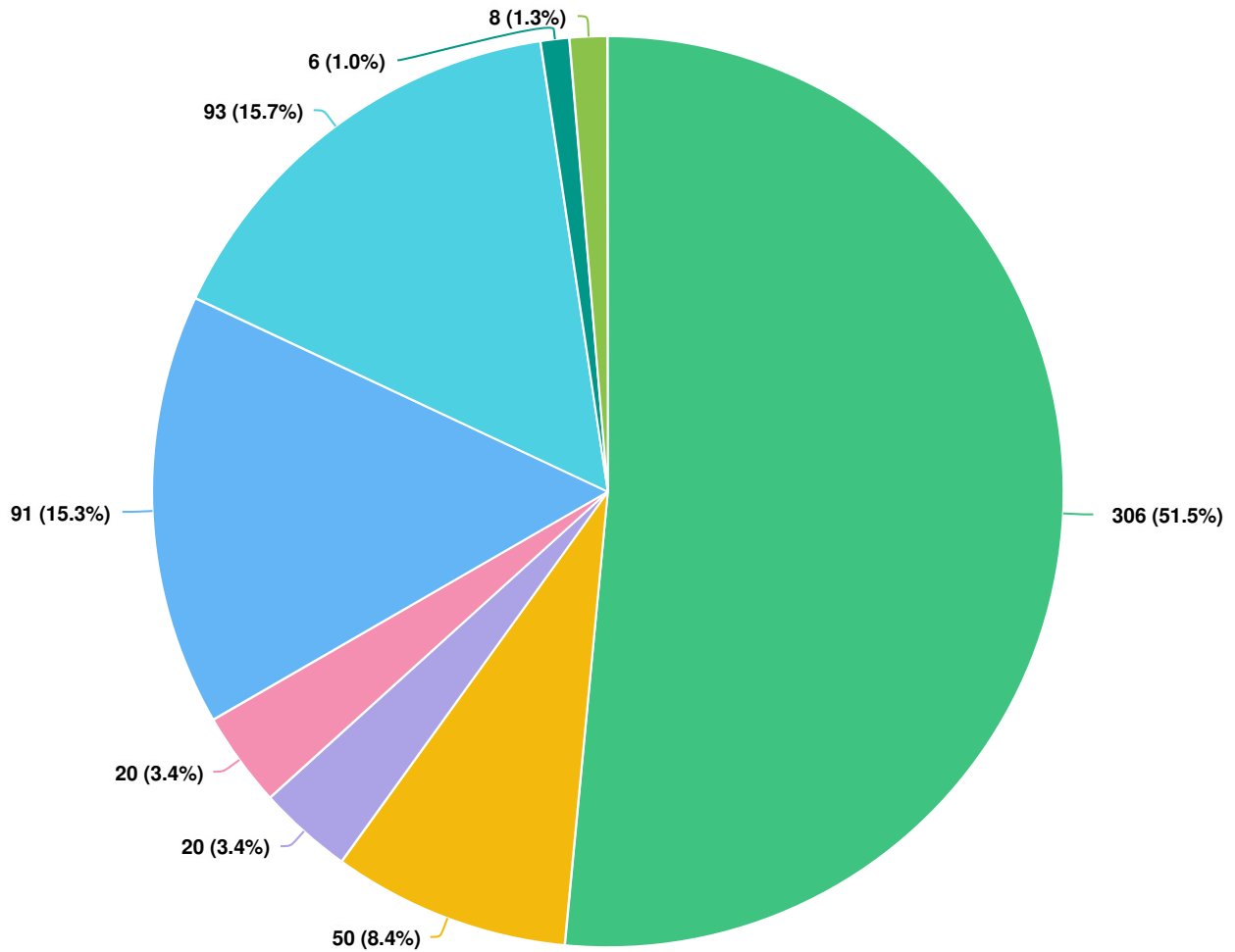
Question options

- Less than two years
- 2-5 years
- 5-10 years
- More than 10 years

Optional question (593 response(s), 6 skipped)

Question type: Radio Button Question

Where do you live?



Question options

- Ambleside / Park Royal / Cedardale / Sentinel Hill / Dundarave
 ● Queens / Chartwell / British Properties / Glenmore
- Altamont / Panorama Village / Westhill / Canterbury / Chelsea Park / Whitby Estates
 ● Bayridge / Cypress / Caulfeild / Rockridge / Cypress Park Estates
- West Bay / Westmount / Deer Ridge / Sandy Cove
 ● Eagleridge / Eagle Harbour / Gleneagles / Whytecliff / Horseshoe Bay / Seascapes
- Bowen Island / Lions Bay / Porteau Cove / Howe Sound / Furry Creek
 ● Other (please specify)

Optional question (594 response(s), 5 skipped)

Question type: Radio Button Question

Prioritize the following service areas in order of importance to you. Rank the service areas in order from 1 to 8, with 1 being the highest priority, and 8 being the lowest priority.

OPTIONS	AVG. RANK
Fire and Rescue: This includes funding for fire prevention, emergency response, and fire safety education.	3.18
Transportation: This includes maintenance and upgrades to roads, sidewalks, bridges, and public transportation systems.	3.49
Police Services: This includes funding for law enforcement, crime prevention, and community policing initiatives.	3.59
Parks and Recreation: This includes funding for community centers, parks, trails, and recreation programs.	3.89
Community Services: This includes funding for programs and services for seniors, youth and families.	4.29
Climate Action and Environmental: This includes initiatives and programs focused on climate change, conservation, and environmental...	5.18
Library Services: This includes funding for library operations, collections, and programs for children and adults.	5.19
Arts and Culture: This includes funding for arts programs, cultural and special events, and facilities such as museums and galleries.	5.97

Optional question (592 response(s), 7 skipped)

Question type: Ranking Question

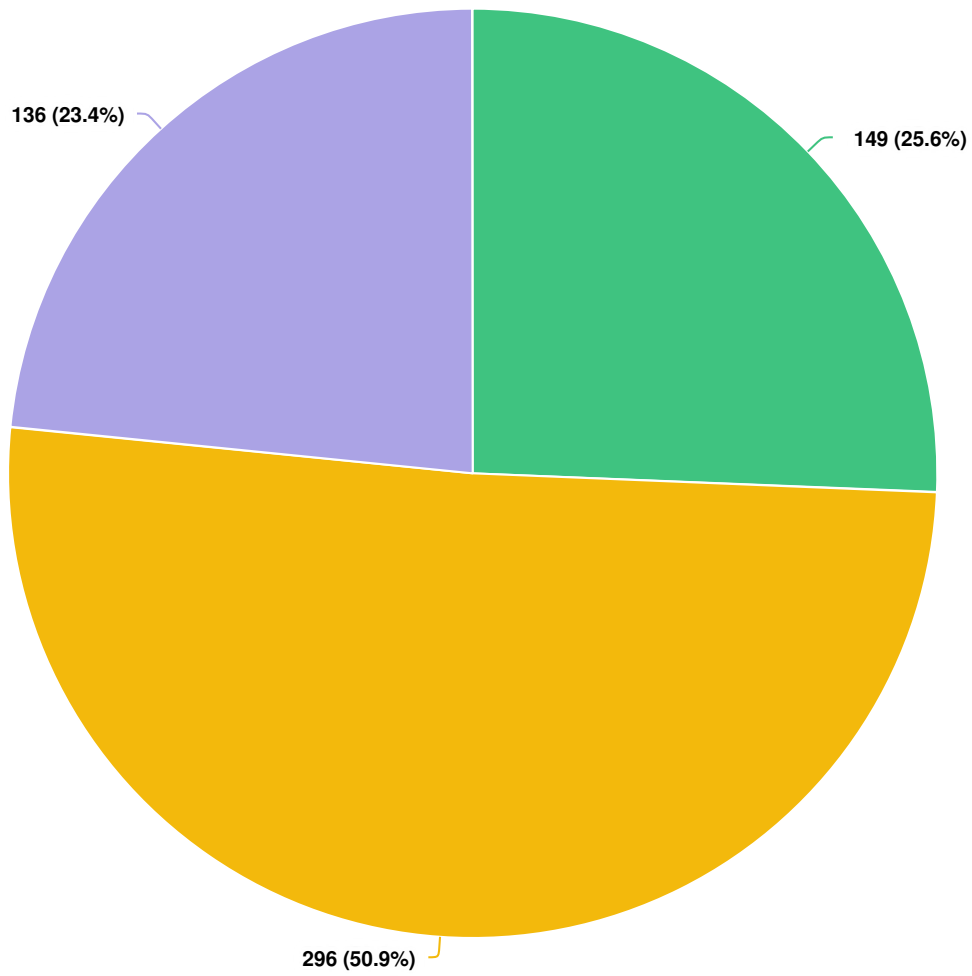
How would you rate the current level of service in the following areas?



Optional question (583 response(s), 16 skipped)

Question type: Likert Question

Are you willing to pay more taxes to support increased spending on municipal services?



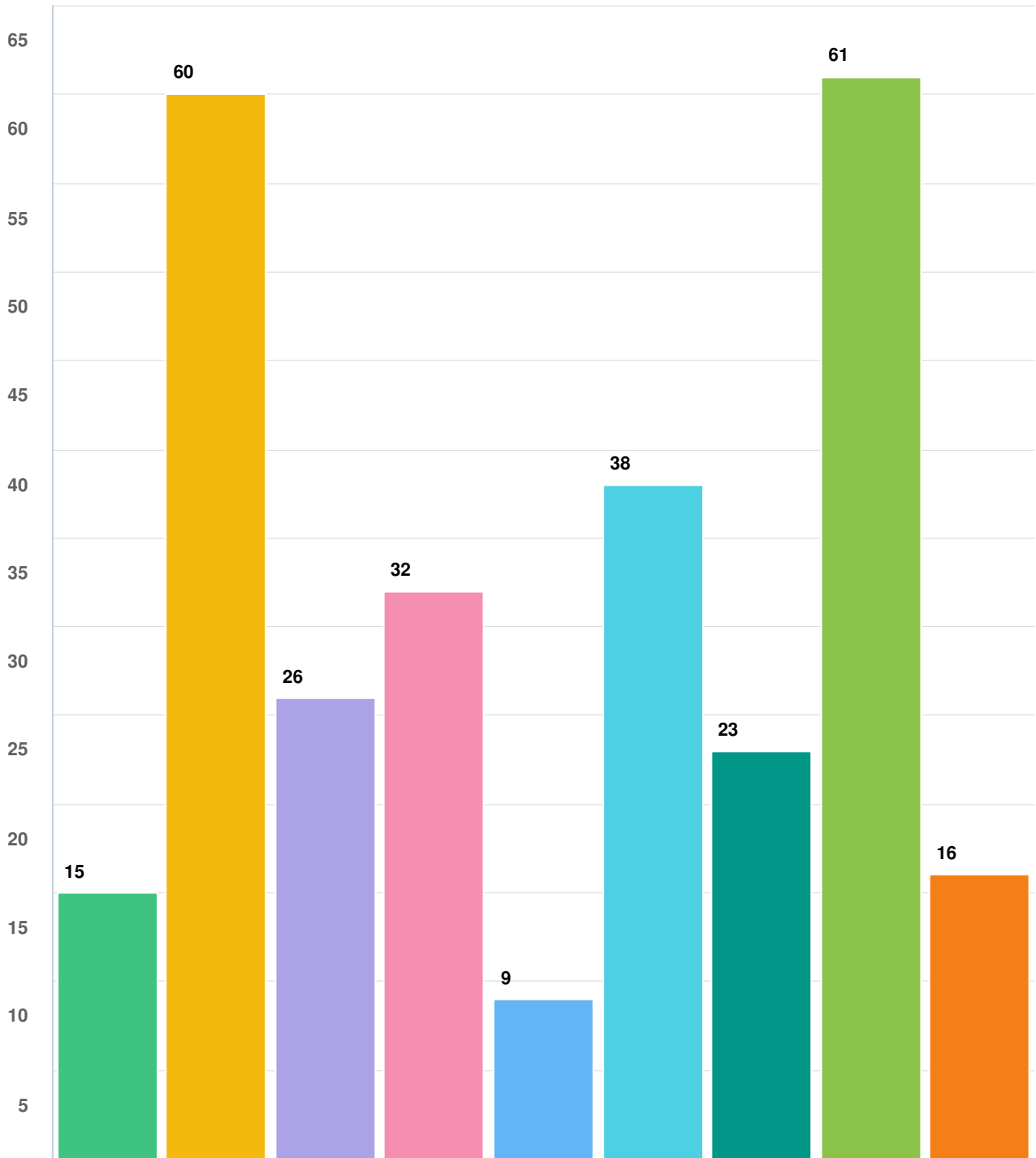
Question options

- I'm undecided
- No
- Yes

Optional question (581 response(s), 18 skipped)

Question type: Radio Button Question

If yes, which areas would you prioritize for increased spending? Please select a maximum of two areas.



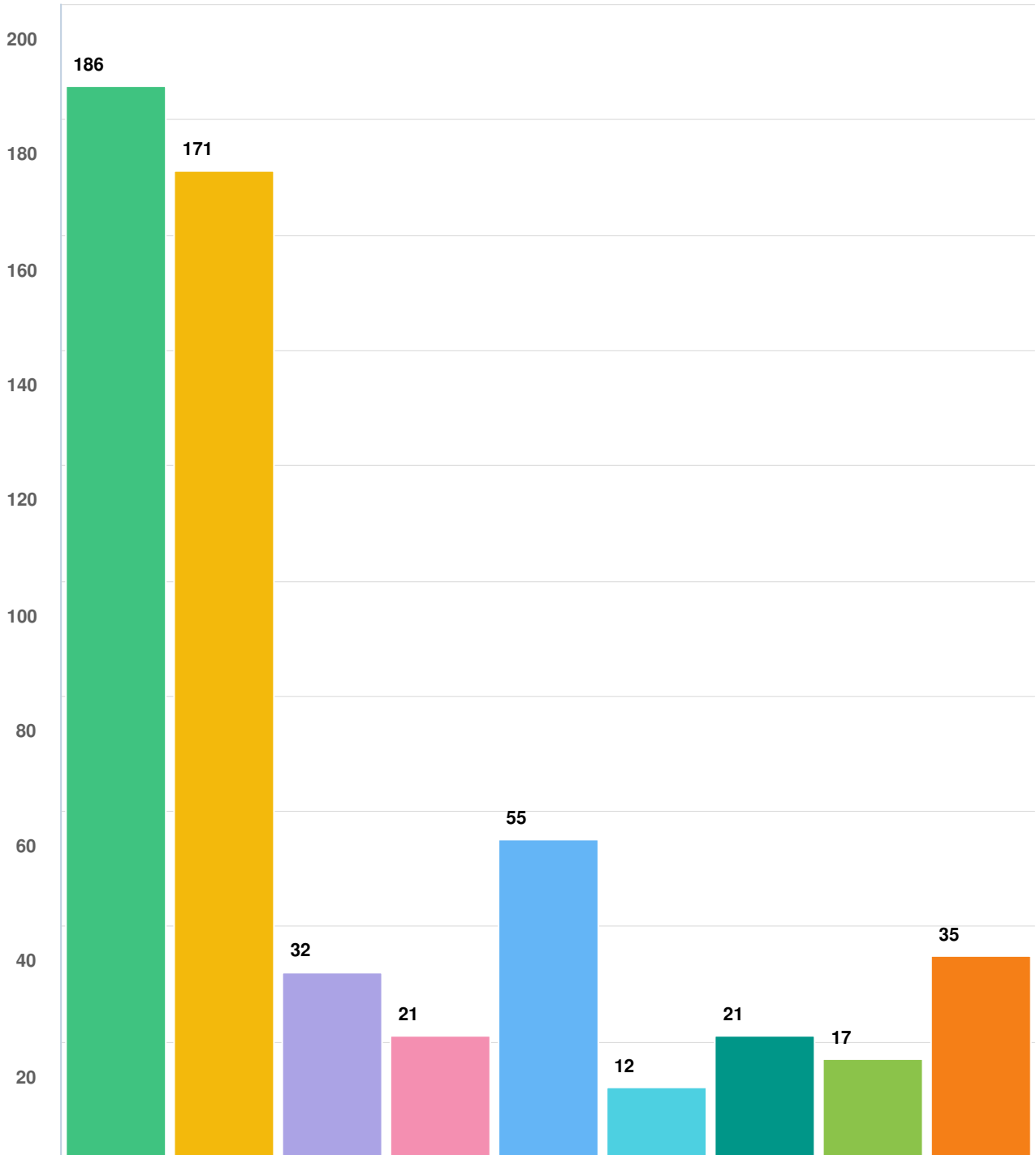
Question options

- Other (please specify)
 ● Transportation
 ● Police Services
 ● Parks and Recreation
 ● Library Services
- Fire and Rescue
 ● Community Services
 ● Climate Action and Environment
 ● Arts and Culture

Optional question (149 response(s), 450 skipped)

Question type: Checkbox Question

If no, recognizing that reducing or reallocating budget in any area may have a direct impact on service levels, which areas would you consider reducing or reallocating budget from? Please select a maximum of two areas.



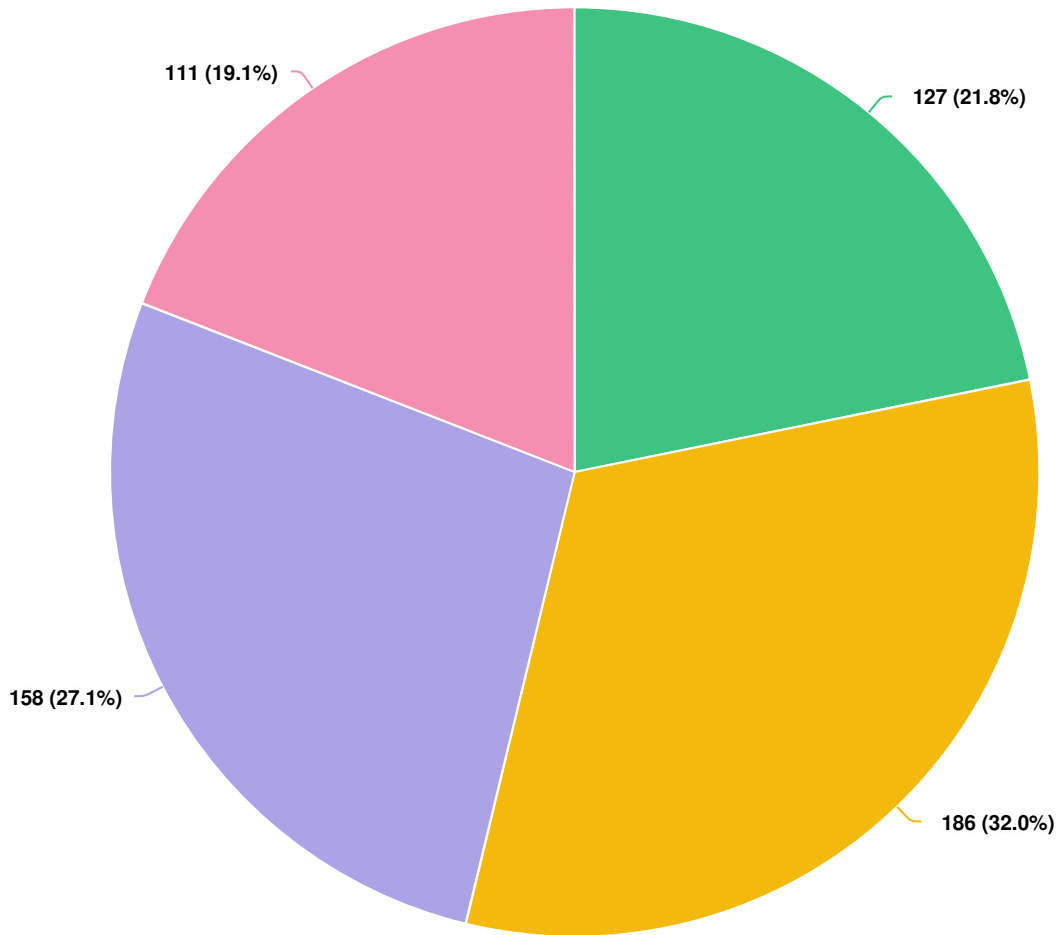
Question options

- Other (please specify)
 ● Transportation
 ● Police Services
 ● Parks and Recreation
 ● Library Services
- Fire and Rescue
 ● Community Services
 ● Climate Action and Environment
 ● Arts and Culture

Optional question (294 response(s), 305 skipped)

Question type: Checkbox Question

Would you support an Asset Levy increase to invest in the maintenance and upgrade of West Vancouver's infrastructure assets, such as roads, sidewalks, and facilities?



Question options

- Undecided: I need more information before making a decision.
- Neither: I do not support a tax increase to invest in infrastructure.
- 2% tax increase: I support a 2% tax increase to the Asset Levy to invest in infrastructure.
- 1% tax increase: I support a 1% tax increase to the Asset Levy to invest in infrastructure.

Optional question (582 response(s), 17 skipped)

Question type: Radio Button Question

2025 Budget Survey: Qualitative Results

This document outlines the key themes from open-ended survey questions within the Budget Survey, as well as key themes from letters and emails received via Council correspondence and the dedicated project email (budget@westvancouver.ca).

All information was received during the budget engagement period which took place from January 13 to 31, 2025.

Total number of completed surveys received: 599 (online: 593 and paper: 6)

Council Correspondence and email

The following are summary results of the letters and emails received by Council and staff during the consultation period.

Key themes from Council correspondence and email (total 6)	# of Mentions
1. Unrelated to the budget engagement (general complaints, concerns, questions or suggestions / off-topic comments)	3
2. Question/comment about reducing expenses / taxes	2
3. Question/comment about staffing (expenses, salaries, headcount)	2
4. Question/comment about the Wastewater Treatment Plant project	2
5. Question/comment about budget process / allocation / reserves	2
6. Request for creeks and trees maintenance / flood and fire prevention / emergency preparedness and services	1

Survey: open-ended questions

The following is a summary of the most frequently mentioned themes extracted from the written comments provided by survey respondents.

The written comments or short answer responses were all reviewed by staff. In their analysis, staff identified themes and trends within the responses. The number of occurrences of each theme was then counted.

The table below identifies the top 10 themes and how often each was mentioned within all written or short answer responses in the survey.

Please note:

- The views represented in the survey reflect the priorities and concerns of engagement participants. They may not be representative of the views of the public and other stakeholders because participants self-selected into the 2025 Budget engagement and therefore do not reflect a random sample.
- Not all survey respondents provided written comments when taking the survey.
- The number of mentions represent the number of times a key theme was mentioned in the written comments.

Key themes from all open-ended survey questions	# of Mentions
1. Unrelated to the budget engagement (general complaints, concerns, questions or suggestions / off-topic comments)	224
2. Question/comment about staffing (expenses, salaries, headcount)	68
3. Clarification/support for infrastructure investment / facilities maintenance	49
4. Question/comment about reducing expenses / taxes	45
5. Productivity / efficiency improvements in administration and project management	45
6. Request for creeks and trees maintenance / flood and fire prevention / emergency preparedness and services	45
7. Support for investment in affordable housing	34
8. Support for Forest Management / Climate change investments and action / environment education	33
9. Support for bike lanes / active transportation / public transit improvements	30
10. Traffic complaints and request for streets, roads, bridges, and sidewalks maintenance / slow traffic measures	30

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