

COUNCIL CORRESPONDENCE UPDATE TO DECEMBER 18, 2024 (8:30 a.m.)

Correspondence

- (1) Okanagan Affordable Rentals, December 6, 2024, regarding “Enhancing Community Support with Mobile Warming and Cooling”**
- (2) Dundarave Festival of Lights Society (4 submissions), December 11-17, 2024, regarding Upcoming Events**
- (3) December 12, 2024, regarding “Parking and Noise Level re: Place for Sport”**
- (4) D. Marley (3 submissions), December 13-17, 2024, regarding Proposed 2025 Budget**
- (5) 8 submissions, December 16 and 18, 2024, regarding Climate Action Strategy**
- (6) December 16, 2024, regarding “1768 & 1770 Argyle Avenue (Navy Jack House) Development Applications”**
- (7) Memorial Library Board Meeting Minutes – October 16 and November 27, 2024**

Correspondence from Other Governments and Government Agencies

- (8) P. Weiler, M.P. (West Vancouver-Sunshine Coast-Sea to Sky Country), December 17, 2024, regarding “REMINDER: MP Patrick Weiler's 2025 Constituency Youth Council - Deadline December 20”**

Responses to Correspondence

- (9) Director of Finance & Corporate Services, December 17, 2024, response to D. Marley regarding Proposed 2025 Budget**

From: Kevin Topping <Kevin@okanaganaffordablerentals.ca>
Sent: Friday, December 6, 2024 12:24 PM
To: mayor@westvancouver.ca; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; sthompso@westvancouver.ca; Linda Watt; correspondence
Subject: Enhancing Community Support with Mobile Warming and Cooling
Attachments: Mobile Warming and Cooling Unit.pdf; IMG_0568.jpeg

CAUTION: This email originated from outside the organization from email address Kevin@okanaganaffordablerentals.ca. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Hello West Vancouver

I hope this message finds you well. My name is Kevin Topping, and I am reaching out to introduce an innovative solution designed to bolster community support and emergency response capabilities within urban environments.

About the Mobile Warming and Cooling Unit

Our self-contained, off-grid unit is engineered to provide essential services across various scenarios. Key features include:

- **Climate Control:** Advanced heating and cooling systems ensure a comfortable environment in extreme weather conditions.

- **Sustainable Energy:** Operates primarily on solar power, supplemented by a backup generator for reliability.
- **Refrigeration:** Equipped with refrigeration and freezer units suitable for storing food and medical supplies.
- **Connectivity:** Provides internet access to support communication and operations.
- **Versatility:** The interior space is adaptable to serve multiple functions, such as medical clinics or community outreach centers.

Potential Applications

This unit can be a vital asset in urban settings, addressing needs such as:

- **Emergency Response:** Offering shelter during heatwaves, cold snaps, or natural disasters.
- **Public Health Initiatives:** Serving as mobile clinics or safe injection sites to support harm reduction efforts.

- **Community Events:** Providing amenities at festivals, markets, and public gatherings.

- **Homeless Support:** Acting as a warming or cooling center for individuals experiencing homelessness.

Relevance to Urban Challenges

Urban centers like Kelowna have implemented measures such as warming buses to assist vulnerable populations during extreme cold. For instance, in January 2024, Kelowna deployed three warming buses to provide refuge for those in need during a severe cold snap.

([castanet.net]

(BLOCKEDcastanet[.]net/news/Kelowna/469814/Kelowna-warming-buses-roamed-to-more-locations-to-get-vulnerable-out-of-the-coldBLOCKED))

Our mobile unit offers a more comprehensive and sustainable solution, combining climate control, essential services, and mobility to effectively support urban communities.

About Me

I am deeply committed to community service, with over 16 years of experience as a foster parent. During this time, I cared for more than 150 children, many of whom faced challenges such as addiction, Fetal Alcohol Spectrum Disorder (FASD), and Autism Spectrum Disorder (ASD). Tragically, 12 of the children I cared for have passed away, with the majority of these losses due to overdose. These heartbreaking experiences have driven me to develop practical and compassionate solutions that address the needs of vulnerable populations and prevent future tragedies.

Brochures and Further Information

Due to the ongoing Canada Post strike, we are currently experiencing delays in sending out hard copies of our brochures. However, as soon as postal services resume, we will ensure they are sent to you promptly. In the meantime, I would be happy to provide a digital version or answer any questions you may have.

Next Steps

I would welcome the opportunity to discuss how this unit can integrate into your city's existing infrastructure to enhance community support and emergency preparedness. A demonstration can be arranged at your convenience to showcase its capabilities.

Thank you for considering this innovative approach to urban community support. I look forward to the possibility of collaborating to better serve our residents.

Best regards,
Kevin Topping

s. 22(1)

Email: kevin@okanaganaffordablerentals.ca

Vernon, BC

s. 22(1)

Vernon, BC,

s. 22(1)

Key Real-Life Applications

Health, Safety, and Community Support

- **Telehealth Services**
- **Safe Drug Testing and Harm Reduction**
- **Climate-Controlled Spaces**
- **Medical Refrigeration**
- **Emergency Response and Triage**

With the impacts of climate change intensifying, it's more crucial than ever to adapt and protect everyone, particularly the disadvantaged and homeless who are most vulnerable to extreme weather. Our mobile cooling and heating units provide a versatile solution for communities and organizations looking to address these challenges. These units are available for **rental or purchase, offering a cost-effective and flexible way** to support emergency response, community events, and public safety.

The base model includes essential features such as heating and cooling capabilities, a **fridge and freezer, solar power with gas and propane backup, an outdoor tent, and seating**—ensuring comfort and reliability in any situation. Call us today for an affordable price!

Additional options include:

- **Spectrometer**
- **Oximeter**
- **Safe injection booths**
- **Water filtration system**
- **Starlink internet for reliable connectivity**

Interested in Learning More?

Contact us today to schedule a demonstration or discuss how our stations can meet the unique needs of your community.



OKANAGAN
-AFFORDABLE RENTALS-



PO Box 20091, Vernon, BC, V1T 9L4



+1 (250) 558-8156



Kevin@okanaganaffordablerentals.ca



Scan QR Code for Website



Telehealth Services

MOBILE OFF-GRID COOLING & HEATING STATIONS

Empowering Remote and Indigenous Communities

Reliable, sustainable, and adaptable solutions for remote and Indigenous communities.

Our mobile off-grid cooling and heating stations provide essential services for remote and Indigenous communities. These versatile units are designed to address community needs in health, wellness, and emergency response while operating independently of traditional power grids.

Off-Grid Capabilities

Powering Remote Communities with Clean Energy

- **EcoFlow Delta Pro Solar Generator:**

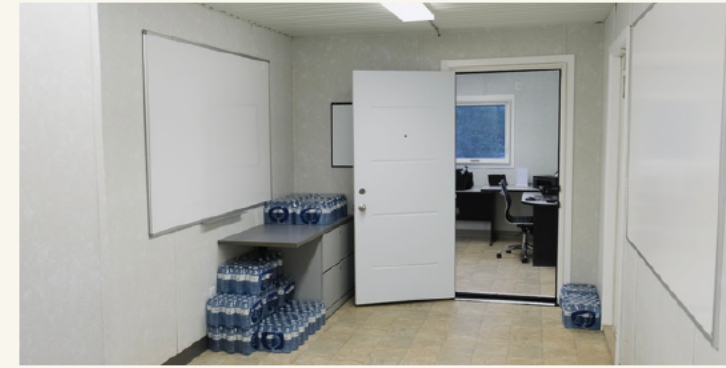
High-capacity solar power storage with up to 25kWh.

- **Backup Power:**

Equipped with gas and propane generators for continuous operation.

- **Sustainable Energy:**

Solar-powered and eco-friendly, making it perfect for long-term use.



Tailored for Indigenous Communities

Cultural Programming and Community Engagement

- **Indigenous Ceremonies:**

Spaces for drum ceremonies, sage stick workshops, and more to foster cultural pride and engagement. We collaborate directly with Indigenous communities to tailor programming that respects and celebrates their unique cultural heritage.

- **Community Events:**

Hosting bannock cook-offs, bingo nights, and wellness workshops to bring the community together.

Why Choose Our Stations?

Designed for Versatility and Cultural Sensitivity

- **Year-Round Comfort:** Heating and cooling ensure safe, comfortable environments in any season.

- **Indigenous-Led Expertise:** Our team includes members from Indigenous communities, ensuring a culturally informed approach.

- **Easy Deployment:** Mobile and adaptable, our units are ready for any event or emergency situation.

- **Partner with Us:** We collaborate directly with community leaders to ensure the station meets each community's unique needs.





F2877

4811-04

From: Mary <mary@dundaravefestival.com>
Sent: Wednesday, December 11, 2024 12:17 PM
To: correspondence
Subject: 🌲 Forest of Miracles, Events and a beautiful world 🌐

CAUTION: This email originated from outside the organization from email address bounce-mc.us2_5900042.9296264-53951cee26@mail211.atl21.rsgsv.net. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Unsubscribe

It appears that you have subscribed to commercial messages from this sender. To stop receiving such messages from this sender, you can unsubscribe.

[Click here to unsubscribe](#)

[View this email in your browser](#)



The world is beautiful



A beautiful soul always dwells in a beautiful world
- Ralph Waldo Emerson

Two weeks in, the trees are looking good and people are coming in crowds to see them. We've seen busloads of seniors, girl guide and scout groups, school groups, running groups, swimming groups, family gatherings....

In this edition:

CHECK ON YOUR TREE

PEOPLE'S CHOICE AWARDS

DONATE TO LOOKOUT

FESTIVAL SATURDAY PERFORMANCES

🌅 That Golden Hour at sunset is AMAZING! For those early birds, the sunrises have been so colourful.

📷 Great times to get photos.

Share your favourites with us through Instagram or send me an email.

Keep checking on your masterpieces.

Checklist:

Tree standing straight?

Lights working?

Decorations secure?

You want to look good because VOTING IS HAPPENING NOW.

PEOPLE'S CHOICE AWARDS

With thanks to Grosvenor Ambleside for helping make this happen!

WHO: The general public will choose their favourite trees for a chance to win prizes: *Two \$100 gift cards to Grosvenor Ambleside businesses.*

WHAT: Categories are:

Favourite School

Favourite Theme

Favourite Glitz and Glam

Most Sustainable

Most Creative

WHERE: Voting is online [HERE](#). Signs are scattered throughout with QR codes. We are promoting this! We hope you do too.

WHEN: Voting begins on December 2nd ends on December 20th with announcements on December 23rd through social media and on the Bonfire Night.

HOW: Voting online [HERE](#)! Get your people out voting for your tree.

WHY: Why not? Get people more engaged. You'll get all the glory and attention if you win. The public get a chance to give their opinion and a chance to win.

DONATE TO LOOKOUT

If you've already donated, THANK YOU!

Funds raised to date: \$18,923

Special shout out to these terrific Giving Groups:

Burstin' with Broadway

and

Swim4Fit

We have already received donations from these tree sponsors:

Vicic Family

Miles-Luthy Family

Pinkowski Wealth Management

West Van Vacuum Centre

British Pacific Properties

Clara Hartree

Darwin Construction

Wonder

Pejman Family

Westerleigh PARC

Zogo Hospitality Consulting Inc.

Swim4Fit

Christ the Redeemer

Christopher, Dolly, Henrik & Viggo Howard

Red Point Law

Ambleside Law LLP

Baptist Housing Society

Behmard Dentistry

Coast Capital Savings Decorated By Kay Meek

Craftsman Collision

Cypress Mountain

Cypress Park Primary

Freedom Marine

Hollyburn Funeral Home

Hollyburn Sailing Club

Knack Academics & West Van CPA

Loren Nancke

Lynne Block MLA West Vancouver/Capilano

NSAlliance Church

Ridgeview Elementary

Vancity Mortgage Specialists

Sotheby's International Realty Canada

St. Christopher's Anglican Church together with the people of St. Stephen's

St Thomas Aquinas High School

West Vancouver United Church

Zazou

Chartwell Churchill House

WVBaptist Church

Mermaids of Dundarave

Fung Law Group

Bowen Island Kayaking

Cedardale school Kindergarten Div 14

If you don't see your name here, it's possible that your donation was anonymous or it went through a different portal. Let me know so we can track it.

****You can expect a Festival Elf will reach out to you having created a Giving Group specially for you. They're working on it now.****

WHO: Lookout Housing&Health Society runs the North Shore Shelter and provides many other services for homeless in our community.

WHAT: Your tree registration pays for your tree (Thank you!)

 We also expect a minimum donation of \$250 to Lookout Foundation .

BONUS WHAT: you will be entered to win PRIZES when you donate!

PRIZES INCLUDE:

Beach House Restaurant 'Chef's Table'

The Tea Store gift basket

OEB Gift Certificate

Steamoji memberships

and more.

If you want to add the the incentive prizes, reach out to me!

TWO MORE BONUSES: You get a charitable tax receipt for your donation.

Donations will be matched to \$50,000!! Please give generously.

WHERE: Where does this money go? The donation goes straight to Lookout earmarked for their lifesaving work on the North Shore.

WHEN: Please donate before the end of the year

HOW: You can donate \$250 yourself (get a tax receipt)


or

create a Pledge Page 'GIVING GROUP'

You can expect a Festival Elf will reach out to you having created a Giving Group specially for you. They're working on it now.

We also take cheques made out to Lookout Foundation with a note:
Dundarave Festival.

TWO MORE FREE FESTIVAL SATURDAYS

 Saturday December 14th - World Christmas

Presented by Westerleigh PARC

Noon - Dusk


African Drumming

Bollywood Dance Class

Scottish Country Dancing & Ceilidh

Burstin' with Broadway

Sarah Jane Scouten

 Saturday December 21st - Christmas Wssail & Bonfire Night

Presented by Maclean Homes

3-9pm

Please ask if you have any questions!

Sincerely,

Mary

778-847-1426

DONATE TO LOOKOUT FOUNDATION

PEOPLE'S CHOICE AWARD - VOTE FOR YOUR FAVOURITE TREE

CONCERTS AND MERRIMENT





Want to change how you receive these emails?
You can [update your preferences](#) or [unsubscribe](#)

From: Mary Markwick <mary@dundaravefestival.com>
Sent: Friday, December 13, 2024 9:18 PM
To: correspondence
Subject: The Miracle of Love 🤍💧

CAUTION: This email originated from outside the organization from email address bounce-mc.us2_5900042.9296351-53951cee26@mail209.suw161.rsgsv.net. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Unsubscribe

It appears that you have subscribed to commercial messages from this sender. To stop receiving such messages from this sender, you can unsubscribe.

[Click here to unsubscribe](#)

View this email in your browser



The miracle tree



END HOMELESSNESS BEAUTIFULLY

We call it the *Forest of Miracles* for a reason.

That's not because it has become one of the largest outdoor displays of Christmas trees in Coastal BC. That's just a year long labour of love.

It's because there are miracles to be found in the trees — of friendships reaffirmed, hope rekindled, and family cherished. None of it to be taken for granted.

Consider, for example, the loving tenderness of [the Kaia Marie tree](#). Her family's from Washington State, and they've *never* been to the Dundarave Festival before. But Kaia Marie passed away while she was an infant, and her parents planned for a year to cherish her life here, in the *Forest of Miracles*. We lit up her tree in purple, and made it ready for her parents'

arrival. Their tree became for them a beacon of hope, a radiant source of consolation, testimony to a love that cannot end. Their tree is a miracle.



This Saturday, December 14th, bring everyone you love for the World Christmas, Noon to Dusk at Dundarave Beach. We promise the best of the season as you've never felt it before, from Ghanaian drumming to Bollywood. Kick up your heels at the Dundarave Ceilidh. Stir up your heart with the show tunes of *Burstin with Broadway*, and Sarah Jane Scouten's haunting, uplifting music as dusk. All of this lovingly presented by our dear friends at Westerleigh PARC.

We are as of this moment a whisker away from raising \$20,000 to support the work of the Lookout Society right here on the North Shore. Give beautifully to the **FOREST OF MIRACLES FUND**, and end homelessness one person at a time.

You are the miracle in the *Forest of Miracles*.

Love and joy come to you.

s.22(1)

I WANT TO BE A FESTIVAL FOUNDER

Mary Markwick
Executive Director
Dundarave Festival of Lights
(778) 847-1426

GIVE BEAUTIFULLY



HOMELESSNESS

hurts *our* families, friends

e's neighbours. **END**

homelessness

beautifully.

39%  homeless in WV/NV
from 2022 to 2023*

DUNDARAVE CHRISTMAS FAIR
SATURDAY NOVEMBER 30TH



NATIVITY & PADDLE SONGS
SATURDAY DECEMBER 7TH



WORLD CHRISTMAS
SATURDAY DECEMBER 14TH



CHRISTMAS WASSAIL & BONFIRE NIGHT
SATURDAY DECEMBER 21ST



Copyright (C) 2024 Dundarave Festival of Lights Society. All rights reserved.

You are receiving this email because we want to celebrate the ways you've been part our Festival community in previous seasons, and we want to make sure you have the chance to shine with us.

Our mailing address is:
Dundarave Festival of Lights Society P.O. Box 91766 West Vancouver, BC V7V 4S1 Canada

Want to change how you receive these emails?
You can [update your preferences](#) or [unsubscribe](#)

This email was sent to correspondence@westvancouver.ca
[why did I get this?](#) [unsubscribe from this list](#) [update subscription preferences](#)
Dundarave Festival of Lights Society · P.O. Box 91766 · West Vancouver, BC V7V 4S1 · Canada



From: Mary <mary@dundaravefestival.com>
Sent: Saturday, December 14, 2024 3:33 PM
To: correspondence
Subject: 🎄 Wind and Waves update 🎄🎄🎄

CAUTION: This email originated from outside the organization from email address bounce-mc.us2_5900042.9296355-53951cee26@mail45.atl31.mcdlv.net. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Unsubscribe

It appears that you have subscribed to commercial messages from this sender. To stop receiving such messages from this sender, you can unsubscribe.

[Click here to unsubscribe](#)

[View this email in your browser](#)



Save Christmas
Re-Decorating Party



WOW! That's a lot of fresh air all at once!

The wind created a Christmas tree decoration scavenger hunt.

This morning our volunteers were out collecting baubles and ribbons all across Dundarave Beach.

We cancelled The World Christmas programming because the power is out.
We are sorry to disappoint.

The double high tide and the forecast for high swells and waves reminded us of 2021 when the Beachhouse lawn flooded!

*****Out of an abundance of caution, we have temporarily removed the trees on the Beachhouse Lawn. They will be replaced when it is reasonable to do so.*****

HERE ARE THE NEXT STEPS:

We have collected many bags of decorations.

We need your help sorting them out!

I'll be at Dundarave Beach Park **Monday and Tuesday from 3:30-5pm.**

Alternatively, we can coordinate a time that works for you.

VOTING for your favourite tree is still ON!

Be sure to tidy up your trees for the last week of voting.

Invite your family and friends to Saturday December 21st the Christmas Wassail and Bonfire Night brought to you by MacLean Homes

Text me or email me your questions or concerns.

Sincerely,

Mary

778-847-1426

Return to regular programming below:

 PEOPLE'S CHOICE AWARDS 

With thanks to Grosvenor Ambleside for helping make this happen!

WHO: The general public will choose their favourite trees for a chance to win prizes: *Two \$100 gift cards to Grosvenor Ambleside businesses.*

WHAT: Categories are:

Favourite School

Favourite Theme

Favourite Glitz and Glam

Most Sustainable

Most Creative

WHERE: Voting is online [HERE](#). Signs are scattered throughout with QR codes. We are promoting this! We hope you do too.

WHEN: Voting begins on December 2nd ends on December 20th with announcements on December 23rd through social media and on the Bonfire Night.

HOW: Voting online [HERE](#)! Get your people out voting for your tree.

WHY: Why not? Get people more engaged. You'll get all the glory and attention if you win. The public get a chance to give their opinion and a chance to win.

DONATE TO LOOKOUT

If you've already donated, THANK YOU!

Funds raised to date: \$20,243

Special shout out to these terrific Giving Groups:

Burstin' with Broadway

and

Swim4Fit

We have already received donations from these tree sponsors:

Vicic Family

Miles-Luthy Family

Pinkowski Wealth Management

West Van Vacuum Centre

British Pacific Properties

Clara Hartree

Darwin Construction

Wonder

Pejman Family

Westerleigh PARC

Zogo Hospitality Consulting Inc.

Swim4Fit

Christ the Redeemer

Christopher, Dolly, Henrik & Viggo Howard

Red Point Law

Ambleside Law LLP

Baptist Housing Society

Behmard Dentistry

Coast Capital Savings Decorated By Kay Meek

Craftsman Collision

Cypress Mountain

Cypress Park Primary

Freedom Marine

Hollyburn Funeral Home

Hollyburn Sailing Club

Knack Academics & West Van CPA

Loren Nancke

Lynne Block MLA West Vancouver/Capilano

NSAlliance Church

Ridgeview Elementary

Vancity Mortgage Specialists

Sotheby's International Realty Canada

St. Christopher's Anglican Church together with the people of St. Stephen's

St Thomas Aquinas High School

West Vancouver United Church

Zazou

Chartwell Churchill House

WVBaptist Church

Mermaids of Dundarave

Fung Law Group

Bowen Island Kayaking

Cedardale school Kindergarten Div 14

If you don't see your name here, it's possible that your donation was anonymous or it went through a different portal. Let me know so we can track it.

****You can expect a Festival Elf will reach out to you having created a Giving Group specially for you. They're working on it now.****

WHO: Lookout Housing&Health Society runs the North Shore Shelter and provides many other services for homeless in our community.

WHAT: Your tree registration pays for your tree (Thank you!)

👉We also expect a minimum donation of \$250 to Lookout Foundation **👉**.

BONUS WHAT: you will be entered to win PRIZES when you donate!

PRIZES INCLUDE:

Beach House Restaurant 'Chef's Table'

The Tea Store gift basket

OEB Gift Certificate
Steamoji memberships
and more.

If you want to add the the incentive prizes, reach out to me!

TWO MORE BONUSES: You get a charitable tax receipt for your donation.
Donations will be matched to \$50,000!! Please give generously.

WHERE: Where does this money go? The donation goes straight to Lookout earmarked for their lifesaving work on the North Shore.

WHEN: Please donate before the end of the year


HOW: You can donate \$250 yourself (get a tax receipt)
or

create a Pledge Page 'GIVING GROUP'

You can expect a Festival Elf will reach out to you having created a Giving Group specially for you. They're working on it now.

We also take cheques made out to Lookout Foundation with a note:
Dundarave Festival.

TWO MORE FREE FESTIVAL SATURDAYS

 Saturday December 14th - World Christmas

***** CANCELLED DUE TO POWER OUTAGE**

Presented by Westerleigh PARC

Noon - Dusk

African Drumming

Bollywood Dance Class

Scottish Country Dancing & Ceilidh

Burstin' with Broadway

Sarah Jane Scouten

 Saturday December 21st - Christmas Wssail & Bonfire Night

Presented by Maclean Homes

STILL HAPPENING!! CHECK IN FOR UPDATES

3-9pm

Please ask if you have any questions!

Sincerely,

Mary

778-847-1426

DONATE TO LOOKOUT FOUNDATION

PEOPLE'S CHOICE AWARD - VOTE FOR YOUR FAVOURITE TREE

CONCERTS AND MERRIMENT



Want to change how you receive these emails?
You can [update your preferences](#) or [unsubscribe](#)

From: Mary <mary@dundaravefestival.com>
Sent: Tuesday, December 17, 2024 1:58 PM
To: correspondence
Subject: 🌲 Forest of Miracles update and events

CAUTION: This email originated from outside the organization from email address bounce-mc.us2_5900042.9295780-53951cee26@mail209.suw16.rsgsv.net. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Unsubscribe

It appears that you have subscribed to commercial messages from this sender. To stop receiving such messages from this sender, you can unsubscribe.

[Click here to unsubscribe](#)

[View this email in your browser](#)




🎵 **Called out of darkness into light** 🔥



In this edition:

 Wind and Waves Update

 Check on your tree

 People's Choice Awards

 Christmas Wassail & Bonfire Night

 Donate to Lookout

Wind and Waves Update:

The power outages across the North Shore affected us so we unfortunately had to cancel our World Christmas programming. We are perpetually grateful to Westerleigh PARC for supporting us for over a decade as Presenting Festival Founders of this popular day.







❖ Special thanks to our little army of volunteers!! We moved 36 trees to higher ground on Saturday when the wind and tides threatened them. On Sunday, we moved them back to their original positions. This was no small feat! The trees are safe and (more or less) secure.

We gathered an enormous collection of decorations blown across Dundarave Beach.

*****I'll be under the tent at Dundarave today from 3:30-5pm. Please come and collect your special decorations. SECURELY re-attach them to your tree. *****

Check on your tree

What you need to do:

-  check on your tree
-  vote for your favourite trees - tell your community to vote too
-  be sure to make your donation to Lookout if you haven't already
-  plan to come to the Bonfire Night this Saturday December 23rd 2-9pm and tell all your community and family.
-  enjoy your holiday celebrations
-  Mark your calendar = **Remove your decorations after January 7th (Orthodox Christmas) Trees come down January 10th.**

PEOPLE'S CHOICE AWARDS:

With thanks to Grosvenor Ambleside for helping make this happen!

WHO: The general public will choose their favourite trees for a chance to win prizes.

WHAT: Categories are:

- Favourite School
- Favourite Theme
- Favourite Glitz and Glam
- Most Sustainable
- Most Creative

WHERE: Voting is online HERE. Signs are scattered throughout with QR codes. We are promoting this! We hope you do too.

WHEN: Voting begins on December 2nd ends on December 20th with announcements on December 23rd through social media and on the Bonfire Night.

HOW: Voting online HERE! Get your people out voting for your tree.

WHY: Why not? Get people more engaged. You'll get all the glory and attention if you win. The public get a chance to give their opinion and a chance to win.

🔥 Christmas Wassail & Bonfire Night 🔥

Presented by Maclean Homes

Saturday December 23rd 2-9pm

2pm The Delibles

3pm Burstin' with Broadway (moved from Dec 14th)

4pm Amanda Wood and Friends

Bonfire lighting at dusk

(approximately 4-5pm)

Circus West

Royal Canadian Marine - Search and Rescue bringing a VIP 🎅

(approximately 5pm)

5pm Hot Mammias

6pm Los Duendes (Latin Psych Funk)

7pm Square dancing called by Paul Silvera

8pm Community Carolling around the bonfire

Everyone encouraged to join in.

DONATE TO LOOKOUT:

If you've already donated, THANK YOU!

Current total raised is \$23,615

Burstin' with Broadway
Vicic Family
Lori Pinkowski Wealth Management
Miles Family
West Van Vacuum Centre
British Pacific Properties
Clara Hartree
Darwin Construction
Pejman Family
Westerleigh PARC
Holy Trinity Church
Wonder
Zogo Hospitality Consulting Inc.
Swim4Fit
Infrastructure Bridge Advisory
Limited
Christ the Redeemer
Howard Family
Kate Manvell
Nuraney Law Group
Red Point Law
Mermaids of Dundarave
Ambleside Law LLP
Baptist Housing Society
Behmard Dentistry
Coast Capital Savings
Craftsman Collision
Cypress Mountain
Cypress Park Primary
Decorby Family
Freedom Marine
Hollyburn Funeral
HomeHollyburn Sailing Club

Katsura Landscaping
Knack Academics & West Van CPA
Loren Nancke
Lynne Block MLA
Mojdeh Afifi Notary Public
North Shore Alliance Church
Ridgeview Elementary
Saplings Outdoor Program
Sotheby's International Realty Canada
St Christopher & St Stephen's
St Francis-in-the-Wood
St Thomas Aquinas High School
Vancity Mortgage Specialists
West Vancouver United Church
Zazou
Churchill House
West Van Baptist Church
Ecole Cedardale
FUNG LAW GROUP
Bowen Island Kayaking
Cardinal Engineering Ltd.

WHO: Lookout Housing&Health Society runs the North Shore Shelter and provides many other services for homeless in our community.

WHAT: Your tree registration pays for your tree (Thank you!)

 We also expect a minimum donation of \$250 to Lookout Foundation .

BONUS WHAT: you will be entered to win PRIZES when you donate!

PRIZES INCLUDE:

Beach House Restaurant 'Chef's Table' for 4-6

The Tea Store gift basket

OEB Gift Certificate

Steamoji memberships

TWO MORE BONUSES: You get a charitable tax receipt for your donation.

Donations will be matched to \$50,000!! Please give generously.

WHERE: Where does this money go? The donation goes straight to Lookout earmarked for their lifesaving work on the North Shore.

WHEN: Please donate before the end of the year

HOW: You can donate \$250 yourself (get a tax receipt)

or

create a Pledge Page 'GIVING GROUP' to share with your network.

***You can expect a Festival Elf will reach out to you having created a Giving Group specially for you. They're working on it now. Please ask if you still need one.*

We also take cheques made out to Lookout Foundation with a note: Dundarave Festival.

Please ask if you have any questions!

Sincerely,

Mary

778-847-1426

DONATE TO LOOKOUT FOUNDATION

PEOPLE'S CHOICE AWARD - VOTE FOR YOUR FAVOURITE TREE

CONCERTS AND MERRIMENT





Want to change how you receive these emails?
You can [update your preferences](#) or [unsubscribe](#)

From: [REDACTED] s. 22(1)
Sent: Thursday, December 12, 2024 11:08 AM
To: Mark Sager, Mayor; Sharon Thompson; Christine Cassidy; Nora Gambioli; Scott Snider; Peter Lambur; Linda Watt; correspondence
Subject: Parking and Noise Level re: Place for Sport

CAUTION: This email originated from outside the organization from email address [REDACTED] s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Mayor and Council

We moved [REDACTED] s.22(1) years ago and while we knew we were [REDACTED] s.22(1) we have always enjoyed the quiet of weekends, evenings and the summer months.

With the opening of the Place of Sport and what occurred last night on the evening of December 11th, 2024 we are deeply concerned about what the future will entail. Last night [REDACTED] s. 22(1) was used as overflow parking and there was continuous yelling and whistle blowing until at least 9 pm. This is not something we look forward to during the summer evenings [REDACTED] s.22(1). If this is an indication of the current parking and noise situation we are extremely worried as to what things will be like when there is also a Kay Meek event and the proposed soccer bubble is built.

We look forward to hearing how these concerns will be addressed.

[REDACTED] s. 22(1)

[REDACTED] s. 22(1)

From: David Marley <domarley52@gmail.com>
Sent: Friday, December 13, 2024 4:41 PM
To: correspondence
Cc: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; Sharon Thompson; Linda Watt
Subject: DWV 2025 Budget as proposed by District staff
Attachments: 24dec16-5-Presentation.pdf

CAUTION: This email originated from outside the organization from email address domarley52@gmail.com. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

I see that a presentation is to be made by District staff to Council at this coming Monday evening's regular meeting concerning the District's capital and operating budget for 2025 as proposed (presumably by staff). I note that, at last week's regular Council meeting, Mayor Sager and Councillor Watt were appointed to the District's 'Finance and Revenue Advisory Committee'.

According to the Committee's terms of reference, approved by Council at its regular meeting held on November 18th last, the purpose of the Committee is to provide advice and recommendations to Council on, inter alia, "the District's finances, including future budgets and financial plans....". As far as the Committee's role is concerned, "With respect to the District's finances, the Committee will: (a) Provide advice and make recommendations concerning the District's annual operating and capital budgets and property tax changes....".

I note that the directive from Council to the Committee with regard to its role concerning District budgets and related property tax changes is mandatory (ie. "will") and not discretionary (ie. "may"). Accordingly, when and where will the Committee be holding its first meeting, if it hasn't had one to date, to peruse and comment upon the District's budget proposed for 2025? Will this meeting, or a portion thereof, be open to members of the public? If this meeting is to be closed to members of the public, in whole or in part, what is the basis upon which this is being done?

I hereby request that neither my name nor contact information be redacted from this communication.

David Marley
[Redacted] s.22(1)
West Vancouver, BC
[Redacted] s.22(1)

604-926-8994

>
>
> <https://westvancouver.ca/media/5292>
>
>
>
> Sent from my iPad

2025-2029 FIVE-YEAR FINANCIAL PLAN CONTEXT PRESENTATION

District of West Vancouver (District)
Council Meeting

December 16, 2024



Presentation Outline

1. 2025 Operating Budget
2. 2025 Capital Budget
3. Climate Action & Environment
4. Household Impact
5. Next Steps

1 2025 Operating Budget

2025 Budget Outlook

Ongoing Challenges

- Undiversified, slow growing tax base: 97% residential, 3% business, no industrial: <https://www.nsnews.com/in-the-community/north-shore-population-growth-continues-to-lag-behind-metro-vancouver-average-8807064>
- Minimal cash reserves
- Limited revenue sources
- Challenging geography (infrastructure costs/maintenance)
- Climate change (wear and tear, weather threats, costs to mitigate/respond/recover)
- Protecting natural resources
- Public demands for service levels versus costs

2025 Challenges

- Regional collective agreement patterns, labour relations, and legal decisions influencing salaries and benefits
- Acceleration of inflation
 - Impact of inflation - delayed effects on costs
 - Construction-related inflation pressure
- Current decrease in interest rates negatively impacting investment income
- Imposed costs from other agencies/partners where we are contractually bound
- Deferred asset maintenance gap
- Funding Council's Strategic Plan beyond core services

Preliminary Tax Rates

| | Approved 2024 | Preliminary Review 2025 | Base Budget Current Levy 2025 | Continue Asset Levy 2025 |
|------------------------------|------------------|-------------------------------|---|---|
| Operating Levy | 3.54% | 6.89% | 5.52% | 5.52% |
| Asset Levy | 4.00% | 1.00% | 0.00% | 1.00% |
| Environmental Levy | 0.00% | 0.00% | 0.00% | 0.00% |
| Total District Levies | 7.54% | 7.89% | 5.52% 2.02% lower than last year | 6.52% 1.02% lower than last year |

Tax Levy Increases

| Year | Operating Levy | Asset Levy | Environmental Levy | Total |
|-------------|----------------|--------------|--------------------|--------------|
| 2025 | 5.52% | 1.00% | - | 6.52% |
| 2024 | 3.54% | 4.00% | - | 7.54% |
| 2023 | 2.14% | 2.00% | - | 4.14% |
| 2022 | 1.79% | 1.00% | 1.50% | 4.29% |
| 2021 | 1.48% | 2.50% | - | 3.98% |
| 2020 | 2.00% | - | - | 2.00% |
| 2019 | 2.19% | 1.76% | - | 3.95% |
| 2018 | 2.09% | 1.56% | - | 3.65% |
| 2017 | 2.00% | 2.45% | - | 4.45% |
| 2016 | 1.62% | 5.25% | - | 6.87% |

2025 Preliminary Budget

| | 2025 | |
|--------------------------------|-----------------|--------------|
| | Dollar Change | Tax Impact |
| Revenue | \$58K | (0.06%) |
| Expense | | |
| Committed Costs | \$5,787K | 6.07% |
| Services Levels | \$427K | 0.45% |
| Cost Savings | (\$897K) | (0.94%) |
| | \$5,317K | 5.58% |
| Operating Levy Increase | \$5,259K | 5.52% |

Revenue – Details

| | 2025 | |
|---|---------------|----------------|
| | Dollar Change | Tax Impact |
| Increase | | |
| Taxation from Non-Market Change | \$538K | (0.56%) |
| Destination Parks Pay Parking - Phase 1 Net Revenue | \$491K | (0.51%) |
| Community Services Net Revenue | \$225K | (0.24%) |
| Permit & Development Application Fees | \$215K | (0.23%) |
| Facility Lease Revenue - Profit Sharing | \$187K | (0.20%) |
| Fixed Fee for Signage | \$40K | (0.04%) |
| Police Information Checks | \$40K | (0.04%) |
| Other Adjustments | \$46K | (0.05%) |
| Decrease | | |
| Interest Revenue on Investments | (\$1,638K) | 1.72% |
| Transfer Business Licence Function to Squamish Nation | (\$70K) | 0.07% |
| Traffic Fine Sharing Revenue Grant | (\$16K) | 0.02% |
| Revenue Total | \$58K | (0.06%) |

Revenue - Destination Parks Pay Parking

Council at its May 8, 2023, regular meeting, passed the following resolution:

THAT net revenues from this program be used for maintenance of the subject parks.

- Pay parking revenue transferred to dedicated reserve (Lighthouse Park separate) to fund parks maintenance
- Existing parks maintenance operating budget reduced

Council at its November 18, 2024, regular meeting, passed the following resolution:

THAT net revenues from the pay parking program be used to support District Parks, Culture, and Community Services.

- In addition to parks maintenance, operating budgets in culture and community services could be reduced

Pay parking expansion to Cypress Falls Park, Seaview Walk, Ambleside Park, John Lawson Park, and Dundarave Park still **under consideration**

- Anticipate gross revenues of **\$1M** (*not included in 2025 preliminary budget*)
- **Additional resources** for administration, planning, implementation and program development would be required (fund from pay parking revenue)

Expense - Details

| | 2025 | |
|---------------------------------------|-----------------|----------------|
| | Dollar Change | Tax Impact |
| Committed Costs | \$5,787K | 6.07% |
| Labour Agreements for Existing Staff | \$4,907K | 5.15% |
| Imposed External Agency Costs | \$668K | 0.70% |
| Contractual Obligations & Inflation | \$212K | 0.22% |
| Enhance/Add to Services Levels | \$427K | 0.45% |
| Enhancing Service Levels | \$118K | 0.12% |
| Providing New Services | \$309K | 0.33% |
| Cost Savings | (\$897K) | (0.94%) |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| Expense Total | \$5,317K | 5.58% |

Expense – Committed Costs

| | 2025 | |
|---|---------------|------------|
| | Dollar Change | Tax Impact |
| Labour Agreements for Existing Staff | \$ 4,907K | 5.15% |

- District negotiates a collective agreement with each of the unions that represent employees
- There are five collective agreements and three unions (excluding Transit) with varying terms of renewal
- Estimate for collective agreement increases range from 3.0 to 5.0%
- Slight increase to fringe costs (WorkSafeBC, CPP, EI, extended medical/dental)
- Typically, a pattern of wages and benefits has been established in the Metro Vancouver region and West Vancouver aligns with this pattern to ensure that staff are compensated competitively

Expenses – Committed Costs

Almost all
public safety-
related

| | | 2025 | |
|--------------------------------------|---|---------------|--------------|
| | | Dollar Change | Tax Impact |
| Imposed External Agency Costs | | | |
| | Police: E-Comm 911 Annual Increase | \$347K | 0.36% |
| | Police: Integrated Teams Fee Increase | \$112K | 0.12% |
| | Police: Managed Detection & Response (MDR) to meet RCMP Requirements | \$66K | 0.07% |
| | Police: Private Subnetwork for Mobile Data Terminals to Meet Secure Connection Standard | \$11K | 0.01% |
| | Sub-total Police Services | \$535K | 0.56% |
| | Fire: E-Comm 911 Annual Increase | \$78K | 0.08% |
| | Fire: Surrey Dispatch Contract Annual Increase | \$46K | 0.05% |
| | Fire: Marine Fire Protection Contract Increase | \$5K | 0.01% |
| | Sub-total Fire & Rescue Services | \$129K | 0.14% |
| | North Shore Emergency Management (NSEM) | \$4K | 0.00% |
| | | \$668K | 0.70% |

Expenses – Committed Costs

| | 2025 | |
|--|---------------|--------------|
| | Dollar Change | Tax Impact |
| Contractual Obligations & Inflation | | |
| IT: Software Maintenance and Subscription Contract Increases | \$60K | 0.06% |
| Police: Operational Cost Increases | \$58K | 0.06% |
| Police: Fleet Maintenance Inflation Increases | \$38K | 0.04% |
| Fire: Fleet Maintenance Inflation Increases | \$30K | 0.03% |
| Facilities: BC Hydro Rate Increases | \$27K | 0.03% |
| | \$212K | 0.22% |

Requests to Enhance/Add to Service Levels

| | 2025 | |
|---|---------------|--------------|
| | Dollar Change | Tax Impact |
| Enhancing Service Levels | \$118K | 0.12% |
| Planning: Contracted General - Hazard Trees Cutting | \$84K | 0.09% |
| Operating Costs of New and Replacement Fleet Vehicles | \$16K | 0.01% |
| Operating Costs of Data Line Fees for Police Phone System Migration to the Cloud | \$18K | 0.02% |
| Providing New Services | \$309K | 0.33% |
| IT: Managed Detection & Response 24/7 Cyber Security Services | \$169K | 0.18% |
| Self-Insurance to Mitigate for Cyber Security Risks | \$100K | 0.10% |
| Operating Cost of Capital Requests - Police body worn cameras, in-car cameras and automated licence plate readers | \$25K | 0.03% |
| Comms: Personal Safety and Emergency Preparedness Translation Services | \$15K | 0.02% |
| | \$427K | 0.45% |

Cyber Risk Exposure

- District's technologies and systems are under constant threat of cyber attacks
 - Automated "bots" are perpetually proving and testing the defenses of organizations
 - Requires constant vigilance in monitoring and response
 - In a seven-day period:
 - District firewalls blocked over 1M threat activities against systems
 - Email security systems blocked over 350K malicious and spam messages
- Municipal Insurance Association BC (MIABC) requires a Managed Detection Response (MDR) solution for cyber security insurance

Cyber Security Risk Management Strategies

- Managed Detection & Response (MDR) Solution
 - Cyber security service provides continuous (24/7/365) monitoring and analysis of logs and security information feeds from its customers
 - Enable the provider to detect, respond to, and remediate potential threats in real time, notifying the customer at the first signs of a security breach
 - Minimizes risk, increases operational efficiency and provides unparalleled visibility into security systems' logs and events
- Self-Insurance to Mitigate for Cyber Security Risks
 - Coverage from MIABC up to \$1M
 - Establish a Cyber Security Reserve beyond the \$1M coverage to help prevent or recover from the impacts of a major cyberattack

Expenses – Cost Savings

| | 2025 | |
|-------------------------------------|-----------------|----------------|
| | Dollar Change | Tax Impact |
| Cost Savings | | |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| | (\$897K) | (0.94%) |

2 2025 Capital Budget

Asset Levy

2025

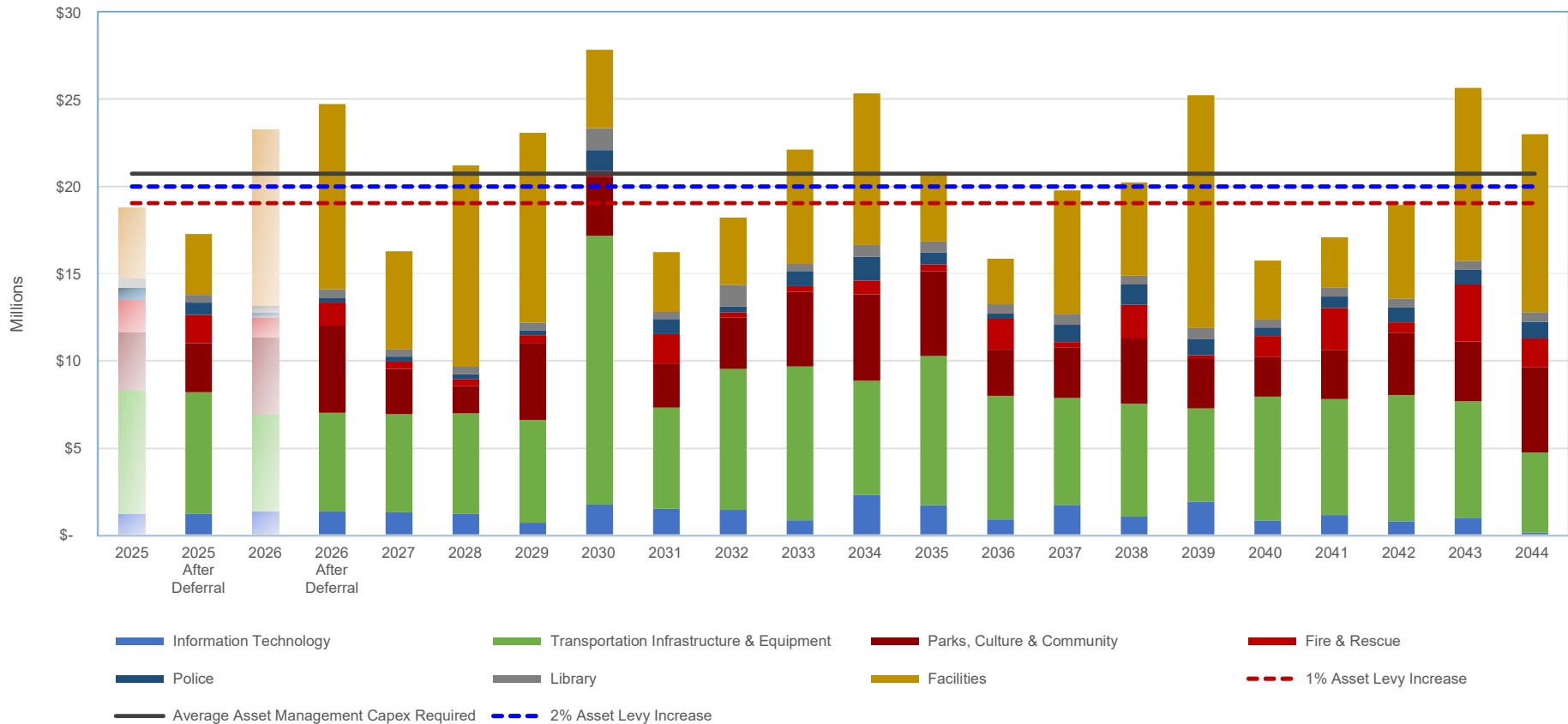
Asset Levy

1.0%

- Best practice is to continue building up reserves for asset maintenance
- Deferred maintenance gap remains
- 20-year asset management plans updated each year

20-Year Asset Management Plan

Over the next 20 years, to prevent assets from failure resulting from deferred maintenance, the estimated average annual cost of maintaining the general fund assets is **\$20.7M**.



Asset Levy

| Year | Asset Levy % Increase | Asset Levy | Operating Budget Contribution | Available Capital Funds | Estimate of Optimal Investment | Shortfall/ (Surplus) |
|------|-----------------------|-----------------|-------------------------------|-------------------------|--------------------------------|----------------------|
| 2025 | 2.00% | \$ 17.4M | \$ 2.6M | \$ 20.0M | \$ 20.7M | \$ 0.7M |
| 2025 | 1.00% | \$ 16.5M | \$ 2.6M | \$ 19.0M | \$ 20.7M | \$ 1.7M |
| 2024 | 4.00% | \$15.5M | \$2.6M | \$18.1M | \$19.8M | \$1.7M |
| 2023 | 2.00% | \$12.0M | \$2.6M | \$14.6M | \$17.7M | \$3.1M |
| 2022 | 1.00% | \$10.3M | \$2.1M | \$12.4M | \$16.3M | \$3.9M |
| 2021 | 2.50% | \$9.5M | \$1.2M | \$10.7M | \$16.9M | \$6.2M |
| 2020 | 0.00% | \$7.1M | \$0.7M | \$7.8M | \$14.5M | \$6.7M |
| 2019 | 1.76% | \$7.1M | \$7.4M | \$14.5M | \$14.5M | \$0.0M |
| 2018 | 1.56% | \$5.7M | \$7.4M | \$13.0M | \$14.5M | \$1.5M |
| 2017 | 2.45% | \$4.6M | \$7.4M | \$12.0M | \$14.1M | \$2.1M |
| 2016 | 5.25% | \$3.1M | \$7.4M | \$10.4M | \$13.9M | \$3.5M |
| 2015 | 0.00% | \$0.0M | \$7.4M | \$7.4M | \$13.9M | \$6.5M |

Over last 10 years gap is closing

* Minor rounding differences

Capital Summary

| Stage | Sources of Funds | Estimate of Funding Available | 2025 Capital | Reserve Balance |
|--------------------|------------------|-------------------------------|----------------|-----------------|
| Preliminary | Asset Reserves | \$20.1M | \$20.5M | (\$0.4M) |
| | Other Reserves | \$19.5M | \$2.4M | \$17.1M |
| | | | \$22.9M | |
| Revised | Asset Reserves | \$20.4M | \$17.9M | \$2.6M |
| | Other Reserves | \$19.3M | \$1.7M | \$17.6M |
| | | | \$19.6M | |

* Might not sum up due to rounding differences

Funding Sources - Reserve Projections

| GENERAL FUND RESERVES | 2025 Estimated Funding Available | 2025 Capital Requests | 2025 Reserve Balance |
|---|----------------------------------|-----------------------|----------------------|
| Asset Reserves | \$ 20.4M | \$ (17.9M) | \$ 2.6M |
| <i>Statutory</i> | | | |
| Capital Facilities Reserve | \$ 4.2M | \$ (3.3M) | \$ 0.9M |
| Capital Infrastructure Reserve | \$ 8.6M | \$ (7.7M) | \$ 0.9M |
| Capital Equipment Reserve | \$ 4.8M | \$ (4.2M) | \$ 0.6M |
| <i>Non-Statutory</i> | | | |
| Operational Reserve | \$ 2.8M | \$ (2.6M) | \$ 0.2M |
| Non-Restricted Amenity Contributions Fund | \$ 9.9M | \$ (0.2M) | \$ 9.7M |
| CAC-Community Serving | \$ 5.8M | \$ (0.2M) | \$ 5.6M |
| CAC-Neighbourhood Serving | \$ 4.1M | \$ 0.0M | \$ 4.1M |
| Environmental Reserve Fund | \$ 2.7M | \$ (0.0M) | \$ 2.7M |
| Union of British Columbia Municipalities (UBCM) Community Works Fund | \$ 0.2M | \$ (0.1M) | \$ 0.1M |
| Development Cost Charges (DCC) - Parks & Open Space | \$ 5.2M | \$ (0.2M) | \$ 5.0M |
| Major - Interest | \$ 0.5M | \$ 0.0M | \$ 0.5M |
| Local - Principal | \$ 4.2M | \$ 0.0M | \$ 4.2M |
| Local - Interest | \$ 0.5M | \$ (0.2M) | \$ 0.3M |
| External Sources / Donations | \$ 1.2M | \$ (1.2M) | \$ 0.0M |
| TOTAL | \$ 39.7M | \$ (19.6M) | \$ 20.1M |

* Might not sum up due to rounding differences

2025 Capital Budget

| 2025 CAPITAL REQUESTS | | FUNDING SOURCES | | | | | | Total | % |
|---|---------------------------|-----------------|-----------------------------|-----------------------|--------------------------|-----------------------|---------------------------|----------------|-------------|
| | | Asset Reserves | External Sources/ Donations | CAC Community Serving | Development Cost Charges | Environmental Reserve | UBCM Community Works Fund | | |
| Maintaining & Replacing Existing Assets | Asset Preservation | \$1.2M | - | - | \$0.2M | - | - | \$1.4M | 7% |
| | Health & Safety | \$0.2M | - | - | - | - | - | \$0.2M | 1% |
| | Innovation | \$1.0M | \$0.1M | - | - | - | \$0.1M | \$1.2M | 6% |
| | Regular Asset Maintenance | \$12.7M | \$0.4M | \$0.2M | - | - | - | \$13.3M | 68% |
| | Strategic Investment | \$1.4M | \$0.0M | - | - | - | - | \$1.4M | 7% |
| | Subtotal | \$16.5M | \$0.5M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$17.5M | 89% |
| New Assets | Health & Safety | \$0.2M | \$0.2M | - | - | - | - | \$0.4M | 3% |
| | Innovation | \$0.2M | \$0.0M | - | - | - | - | \$0.2M | 1% |
| | Strategic Investment | \$1.0M | \$0.5M | - | - | - | - | \$1.5M | 8% |
| | Subtotal | \$1.4M | \$0.7M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$2.1M | 11% |
| Total | | \$17.9M | \$1.2M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$19.6M | 100% |

* Might not sum up due to rounding differences

Low Use Poor Condition Assets

| Service Area | Asset | Maintenance Cost (over next 20 years) |
|--------------|--|--|
| Engineering | Nelson Creek Bridge (rehabilitation cost estimate) | \$3.5M |
| Facilities | Whytecliff Park Concession Building | \$0.1M |
| Facilities | Lighthouse Park Sk'iwitsuit Hut & Phil Mundy Building, and other buildings | \$1.2M |
| Facilities | Stonehedge - 775 15th Street | \$0.6M |
| Facilities | Anderson Residence - 791 15th Street | \$0.6M |
| Facilities | 1538 Fulton Avenue - Structure | \$0.9M |
| Facilities | Ambleside Park Pump House | \$0.2M |
| Facilities | Klee Wyck Park Caretaker Cottage | \$0.7M |
| Parks | Tennis Courts – Burley Drive, Caulfeild Elementary, Cedardale, Westridge | \$0.8M |
| TOTAL | | \$8.6M |

Funded Council Requests – New Assets

(in progress/near completion)

| Project | Budget | Maintenance Costs |
|---|------------------|-------------------|
| St. Francis-in-the-Woods Church Roadway and Parking Lot | \$50K | TBD |
| Municipal Hall Coffee Kiosk | \$100K | TBD |
| Municipal Hall Patio | \$50K | TBD |
| Keen Lau Fitness Circuit at Ambleside Park | \$285K | TBD |
| Pickleball at Ambleside Park | \$350K | TBD |
| Place for Sports | \$17,750K | TBD |
| TOTAL | \$18,585K | TBD |

Council Strategic Plan Items for Future Budgets

Require resources over next couple of years

- Enhanced cycling safety through additional bike lanes
- Expanded 30km/hr street initiative to more neighbourhoods
- Continued implementation of climate action plan, coastal marine management plan & urban forest management plan, Community Wildfire Protection Plan
- Framework for the collection of historical objects and designation of historical sites

3 Climate Action & Environment

Environmental Levy

2025

Environmental Levy 0.0%

- Existing Environmental Levy along with various grant funding opportunities should be sufficient to continue implementing the Environment and Climate Change objectives of Council's Strategic Plan within the next couple of years
- Increase Environmental Levy starting 2027 for sea level rise adaptation management and continued implementation of the District's Climate Action Strategy (pending Council approval)

4 Household Impact

Breakdown of Total Tax Levy – Average Single-Family

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$6,080 | 5.52% | \$336 | \$6,416 | 5.52% | \$336 | \$6,416 | 3.54% |
| Asset Levy | Included above | 1.00% | \$61 | \$61 | 2.00% | \$122 | \$122 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$6,080 | 6.52% | \$397 | \$6,477 | 7.52% | \$458 | \$6,538 | 7.54% |
| | | | | | | | | |

BC Assessment – 2025 Preview Roll

- 2025 Average Single-Family Detached (SFD): \$3.66M

Breakdown of Total Tax Levy – Average Strata

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$2,802 | 5.52% | \$155 | \$2,957 | 5.52% | \$155 | \$2,957 | 3.54% |
| Asset Levy | Included above | 1.00% | \$28 | \$28 | 2.00% | \$56 | \$56 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$2,802 | 6.52% | \$183 | \$2,985 | 7.52% | \$211 | \$3,013 | 7.54% |
| | | | | | | | | |

BC Assessment – 2025 Preview Roll

- 2025 Average Strata: \$1.69M

5 Next Steps

Timeline & Engagement Strategy

December 16, 2024 – Council meeting

2025-2029 Five-Year Financial Plan Context Presentation

January 13 - 31, 2025 – Budget Public Engagement

Preliminary budget book posted on District website

Online public questions and comments

January 21 & 22, 2025 – Budget Open Houses

February 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025 Operating and Capital Budgets Report

March 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding report

April 2025 – Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding Report (adoption)

April 2025 – Council meeting

Proposed 2025 Annual Tax Rates Bylaw (3 readings & adoption)

Thank You!
Questions?

This page intentionally left blank

This page intentionally left blank

From: David Marley <domarley52@gmail.com>
Sent: Monday, December 16, 2024 8:08 PM
To: correspondence
Cc: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; Sharon Thompson; Linda Watt
Subject: DWV 2025 Budget as proposed by District staff
Attachments: 24dec16-5-Presentation.pdf

CAUTION: This email originated from outside the organization from email address domarley52@gmail.com. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Further to my e-mail, of December 13th last, concerning the involvement of the DWV's 'Finance and Revenue Advisory Committee' with respect to the District's proposed budget for 2025, I have since been informed that to date the Committee has had no involvement whatsoever, notwithstanding the fact that on November 18th last, one month ago, the Committee's terms of reference were approved by Council, which document includes a mandatory directive that the Committee is to "provide advice and make recommendations concerning the District's annual operating and capital budgets and property tax changes...."

According to the accompanying presentation respecting the proposed 2025 budget, under the heading "Next Steps: Timeline and Engagement Strategy" (page 44), there is no mention of the Committee becoming involved at all prior to Council voting on the budget come next February or March. There is provision for two weeks of "public engagement" in the latter half of January, including two 'budget open houses'. Clearly, this is late in the day tokenism, which smacks of Chomsky's 'Manufacturing of Consent'.

If it is not to breach its own directive, and make a mockery of its newly-constituted Finance and Revenue Advisory Committee, Council must immediately instruct District staff to actively engage the Committee in a thorough analysis of the budget being proposed for 2025. If the argument is made that time will not permit, there is precedent for late-in-the-day review and revision. In March, 2020, when the lockdown and related measures occasioned by the Wuhan virus pandemic were implemented, in a matter of a few weeks District staff substantially revised the budget being proposed for that year. This was as late in the year as March and was performed under what I imagine were much more difficult circumstances than exist today. So, let's involve the Committee right away, and honour its mandate as set by Council in mid-November.

According to the accompanying report, the increase in the District's 'operating levy' for 2025 is to be 5.52%. This is a fifty-six percent increase over the same levy for 2024 (ie. 3.54%), and almost three times the average increase in the District's operating levy of 1.9% for the eight years 2016 to 2023, inclusive. This strikes me as excessive to say the least.

Apparently, for 2025 staff have identified \$875K in cost-savings respecting "discretionary spending". What does this mean in terms of overall spending? Well, according to the DWV's Financial Information Act report for 2023 (the most recent one to be filed), the District spent some \$88,302,393 on employee remuneration, exclusive of Mayor and Council, and a further \$109,517,304 on various and sundry 'suppliers', for a total of \$197,819,697. So, the identified cost-savings for 2025 amount to a mere 0.045% of this total spending (as of 2023). Competent managers ought to be able to do much better.

How much will have to be pared from the District's operating expenditures to reduce the proposed operating levy for 2025 to 3%, or even 2%? Why doesn't Council challenge District staff to find such cost-savings? Why not

charge the Finance and Revenue Advisory Committee with making recommendations in this regard?

The federal and provincial governments are continuing to spend profligately, increasingly with borrowed money. Metro Vancouver is jacking up our region-wide property tax rates due to both excessive spending and gross incompetence or worse respecting its NSWWTP project. Our District Council needs to step up and demonstrate some leadership and do it now.

I hereby request that neither my name nor contact information be redacted from this communication to Mayor and Council.

David Marley

s. 22(1)

West Vancouver, BC

s. 22(1)

604-926-8994

>

>

>>

>>

>> <https://westvancouver.ca/media/5292>

>>

>>

>>

>>

>>

2025-2029 FIVE-YEAR FINANCIAL PLAN CONTEXT PRESENTATION

District of West Vancouver (District)
Council Meeting
December 16, 2024



Presentation Outline

1. 2025 Operating Budget
2. 2025 Capital Budget
3. Climate Action & Environment
4. Household Impact
5. Next Steps

1 2025 Operating Budget

2025 Budget Outlook

Ongoing Challenges

- Undiversified, slow growing tax base: 97% residential, 3% business, no industrial: <https://www.nsnews.com/in-the-community/north-shore-population-growth-continues-to-lag-behind-metro-vancouver-average-8807064>
- Minimal cash reserves
- Limited revenue sources
- Challenging geography (infrastructure costs/maintenance)
- Climate change (wear and tear, weather threats, costs to mitigate/respond/recover)
- Protecting natural resources
- Public demands for service levels versus costs

2025 Challenges

- Regional collective agreement patterns, labour relations, and legal decisions influencing salaries and benefits
- Acceleration of inflation
 - Impact of inflation - delayed effects on costs
 - Construction-related inflation pressure
- Current decrease in interest rates negatively impacting investment income
- Imposed costs from other agencies/partners where we are contractually bound
- Deferred asset maintenance gap
- Funding Council's Strategic Plan beyond core services

Preliminary Tax Rates

| | Approved | Preliminary Review | Base Budget Current Levy | Continue Asset Levy |
|------------------------------|--------------|--------------------|----------------------------|----------------------------|
| | 2024 | 2025 | 2025 | 2025 |
| Operating Levy | 3.54% | 6.89% | 5.52% | 5.52% |
| Asset Levy | 4.00% | 1.00% | 0.00% | 1.00% |
| Environmental Levy | 0.00% | 0.00% | 0.00% | 0.00% |
| Total District Levies | 7.54% | 7.89% | 5.52% | 6.52% |
| | | | 2.02% lower than last year | 1.02% lower than last year |

Tax Levy Increases

| Year | Operating Levy | Asset Levy | Environmental Levy | Total |
|-------------|----------------|--------------|--------------------|--------------|
| 2025 | 5.52% | 1.00% | - | 6.52% |
| 2024 | 3.54% | 4.00% | - | 7.54% |
| 2023 | 2.14% | 2.00% | - | 4.14% |
| 2022 | 1.79% | 1.00% | 1.50% | 4.29% |
| 2021 | 1.48% | 2.50% | - | 3.98% |
| 2020 | 2.00% | - | - | 2.00% |
| 2019 | 2.19% | 1.76% | - | 3.95% |
| 2018 | 2.09% | 1.56% | - | 3.65% |
| 2017 | 2.00% | 2.45% | - | 4.45% |
| 2016 | 1.62% | 5.25% | - | 6.87% |

2025 Preliminary Budget

| | 2025 | |
|--------------------------------|-----------------|--------------|
| | Dollar Change | Tax Impact |
| Revenue | \$58K | (0.06%) |
| Expense | | |
| Committed Costs | \$5,787K | 6.07% |
| Services Levels | \$427K | 0.45% |
| Cost Savings | (\$897K) | (0.94%) |
| | \$5,317K | 5.58% |
| Operating Levy Increase | \$5,259K | 5.52% |

Revenue – Details

| | 2025 | |
|---|---------------|----------------|
| | Dollar Change | Tax Impact |
| Increase | | |
| Taxation from Non-Market Change | \$538K | (0.56%) |
| Destination Parks Pay Parking - Phase 1 Net Revenue | \$491K | (0.51%) |
| Community Services Net Revenue | \$225K | (0.24%) |
| Permit & Development Application Fees | \$215K | (0.23%) |
| Facility Lease Revenue - Profit Sharing | \$187K | (0.20%) |
| Fixed Fee for Signage | \$40K | (0.04%) |
| Police Information Checks | \$40K | (0.04%) |
| Other Adjustments | \$46K | (0.05%) |
| Decrease | | |
| Interest Revenue on Investments | (\$1,638K) | 1.72% |
| Transfer Business Licence Function to Squamish Nation | (\$70K) | 0.07% |
| Traffic Fine Sharing Revenue Grant | (\$16K) | 0.02% |
| Revenue Total | \$58K | (0.06%) |

Revenue - Destination Parks Pay Parking

Council at its May 8, 2023, regular meeting, passed the following resolution:

THAT net revenues from this program be used for maintenance of the subject parks.

- Pay parking revenue transferred to dedicated reserve (Lighthouse Park separate) to fund parks maintenance
- Existing parks maintenance operating budget reduced

Council at its November 18, 2024, regular meeting, passed the following resolution:

THAT net revenues from the pay parking program be used to support District Parks, Culture, and Community Services.

- In addition to parks maintenance, operating budgets in culture and community services could be reduced

Pay parking expansion to Cypress Falls Park, Seaview Walk, Ambleside Park, John Lawson Park, and Dundarave Park still **under consideration**

- Anticipate gross revenues of **\$1M** (*not included in 2025 preliminary budget*)
- **Additional resources** for administration, planning, implementation and program development would be required (fund from pay parking revenue)

Expense - Details

| | 2025 | |
|---------------------------------------|------------------|----------------|
| | Dollar Change | Tax Impact |
| Committed Costs | \$5,787K | 6.07% |
| Labour Agreements for Existing Staff | \$4,907K | 5.15% |
| Imposed External Agency Costs | \$668K | 0.70% |
| Contractual Obligations & Inflation | \$212K | 0.22% |
| Enhance/Add to Services Levels | \$427K | 0.45% |
| Enhancing Service Levels | \$118K | 0.12% |
| Providing New Services | \$309K | 0.33% |
| Cost Savings | (\$897K) | (0.94%) |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| Expense Total | \$5,317K | 5.58% |

Expense – Committed Costs

| | 2025 | |
|---|----------------------|-------------------|
| | <u>Dollar Change</u> | <u>Tax Impact</u> |
| Labour Agreements for Existing Staff | \$ 4,907K | 5.15% |

- District negotiates a collective agreement with each of the unions that represent employees
- There are five collective agreements and three unions (excluding Transit) with varying terms of renewal
- Estimate for collective agreement increases range from 3.0 to 5.0%
- Slight increase to fringe costs (WorkSafeBC, CPP, EI, extended medical/dental)
- Typically, a pattern of wages and benefits has been established in the Metro Vancouver region and West Vancouver aligns with this pattern to ensure that staff are compensated competitively

Expenses – Committed Costs

Almost all
public safety-
related

| | | 2025 | |
|--------------------------------------|---|---------------|--------------|
| | | Dollar Change | Tax Impact |
| Imposed External Agency Costs | | | |
| | Police: E-Comm 911 Annual Increase | \$347K | 0.36% |
| | Police: Integrated Teams Fee Increase | \$112K | 0.12% |
| | Police: Managed Detection & Response (MDR) to meet RCMP Requirements | \$66K | 0.07% |
| | Police: Private Subnetwork for Mobile Data Terminals to Meet Secure Connection Standard | \$11K | 0.01% |
| | Sub-total Police Services | \$535K | 0.56% |
| | Fire: E-Comm 911 Annual Increase | \$78K | 0.08% |
| | Fire: Surrey Dispatch Contract Annual Increase | \$46K | 0.05% |
| | Fire: Marine Fire Protection Contract Increase | \$5K | 0.01% |
| | Sub-total Fire & Rescue Services | \$129K | 0.14% |
| | North Shore Emergency Management (NSEM) | \$4K | 0.00% |
| | | \$668K | 0.70% |

Expenses – Committed Costs

| | 2025 | |
|--|---------------|--------------|
| | Dollar Change | Tax Impact |
| Contractual Obligations & Inflation | | |
| IT: Software Maintenance and Subscription Contract Increases | \$60K | 0.06% |
| Police: Operational Cost Increases | \$58K | 0.06% |
| Police: Fleet Maintenance Inflation Increases | \$38K | 0.04% |
| Fire: Fleet Maintenance Inflation Increases | \$30K | 0.03% |
| Facilities: BC Hydro Rate Increases | \$27K | 0.03% |
| | \$212K | 0.22% |

Requests to Enhance/Add to Service Levels

| | 2025 | |
|---|---------------|--------------|
| | Dollar Change | Tax Impact |
| Enhancing Service Levels | \$118K | 0.12% |
| Planning: Contracted General - Hazard Trees Cutting | \$84K | 0.09% |
| Operating Costs of New and Replacement Fleet Vehicles | \$16K | 0.01% |
| Operating Costs of Data Line Fees for Police Phone System Migration to the Cloud | \$18K | 0.02% |
| Providing New Services | \$309K | 0.33% |
| IT: Managed Detection & Response 24/7 Cyber Security Services | \$169K | 0.18% |
| Self-Insurance to Mitigate for Cyber Security Risks | \$100K | 0.10% |
| Operating Cost of Capital Requests - Police body worn cameras, in-car cameras and automated licence plate readers | \$25K | 0.03% |
| Comms: Personal Safety and Emergency Preparedness Translation Services | \$15K | 0.02% |
| | \$427K | 0.45% |

Cyber Risk Exposure

- District's technologies and systems are under constant threat of cyber attacks
 - Automated "bots" are perpetually proving and testing the defenses of organizations
 - Requires constant vigilance in monitoring and response
 - In a seven-day period:
 - District firewalls blocked over 1M threat activities against systems
 - Email security systems blocked over 350K malicious and spam messages
- Municipal Insurance Association BC (MIABC) requires a Managed Detection Response (MDR) solution for cyber security insurance

Cyber Security Risk Management Strategies

- Managed Detection & Response (MDR) Solution
 - Cyber security service provides continuous (24/7/365) monitoring and analysis of logs and security information feeds from its customers
 - Enable the provider to detect, respond to, and remediate potential threats in real time, notifying the customer at the first signs of a security breach
 - Minimizes risk, increases operational efficiency and provides unparalleled visibility into security systems' logs and events
- Self-Insurance to Mitigate for Cyber Security Risks
 - Coverage from MIABC up to \$1M
 - Establish a Cyber Security Reserve beyond the \$1M coverage to help prevent or recover from the impacts of a major cyberattack

Expenses – Cost Savings

| | 2025 | |
|-------------------------------------|-----------------|----------------|
| | Dollar Change | Tax Impact |
| Cost Savings | | |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| | (\$897K) | (0.94%) |

2 2025 Capital Budget

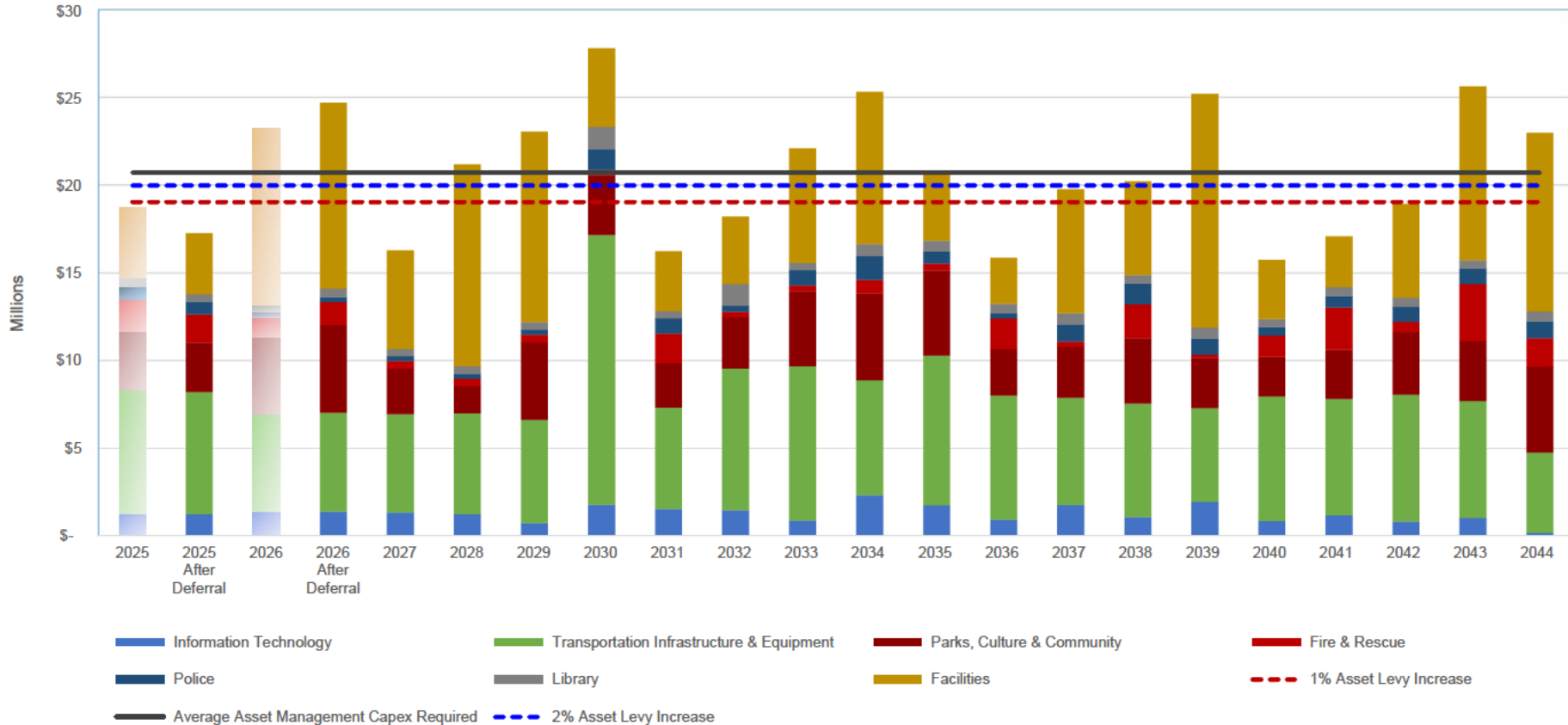
Asset Levy

| | |
|-------------------|-------------|
| | 2025 |
| Asset Levy | 1.0% |

- Best practice is to continue building up reserves for asset maintenance
- Deferred maintenance gap remains
- 20-year asset management plans updated each year

20-Year Asset Management Plan

Over the next 20 years, to prevent assets from failure resulting from deferred maintenance, the estimated average annual cost of maintaining the general fund assets is **\$20.7M**.



Asset Levy

| Year | Asset Levy % Increase | Asset Levy | Operating Budget Contribution | Available Capital Funds | Estimate of Optimal Investment | Shortfall/ (Surplus) |
|------|-----------------------|-----------------|-------------------------------|-------------------------|--------------------------------|----------------------|
| 2025 | 2.00% | \$ 17.4M | \$ 2.6M | \$ 20.0M | \$ 20.7M | \$ 0.7M |
| 2025 | 1.00% | \$ 16.5M | \$ 2.6M | \$ 19.0M | \$ 20.7M | \$ 1.7M |
| 2024 | 4.00% | \$15.5M | \$2.6M | \$18.1M | \$19.8M | \$1.7M |
| 2023 | 2.00% | \$12.0M | \$2.6M | \$14.6M | \$17.7M | \$3.1M |
| 2022 | 1.00% | \$10.3M | \$2.1M | \$12.4M | \$16.3M | \$3.9M |
| 2021 | 2.50% | \$9.5M | \$1.2M | \$10.7M | \$16.9M | \$6.2M |
| 2020 | 0.00% | \$7.1M | \$0.7M | \$7.8M | \$14.5M | \$6.7M |
| 2019 | 1.76% | \$7.1M | \$7.4M | \$14.5M | \$14.5M | \$0.0M |
| 2018 | 1.56% | \$5.7M | \$7.4M | \$13.0M | \$14.5M | \$1.5M |
| 2017 | 2.45% | \$4.6M | \$7.4M | \$12.0M | \$14.1M | \$2.1M |
| 2016 | 5.25% | \$3.1M | \$7.4M | \$10.4M | \$13.9M | \$3.5M |
| 2015 | 0.00% | \$0.0M | \$7.4M | \$7.4M | \$13.9M | \$6.5M |

Over last 10 years gap is closing

* Minor rounding differences

Capital Summary

| Stage | Sources of Funds | Estimate of Funding Available | 2025 Capital | Reserve Balance |
|--------------------|------------------|-------------------------------|----------------|-----------------|
| Preliminary | Asset Reserves | \$20.1M | \$20.5M | (\$0.4M) |
| | Other Reserves | \$19.5M | \$2.4M | \$17.1M |
| | | | \$22.9M | |
| Revised | Asset Reserves | \$20.4M | \$17.9M | \$2.6M |
| | Other Reserves | \$19.3M | \$1.7M | \$17.6M |
| | | | \$19.6M | |

* Might not sum up due to rounding differences

Funding Sources - Reserve Projections

| GENERAL FUND RESERVES | 2025 Estimated Funding Available | 2025 Capital Requests | 2025 Reserve Balance |
|---|----------------------------------|-----------------------|----------------------|
| Asset Reserves | \$ 20.4M | \$ (17.9M) | \$ 2.6M |
| <i>Statutory</i> | | | |
| Capital Facilities Reserve | \$ 4.2M | \$ (3.3M) | \$ 0.9M |
| Capital Infrastructure Reserve | \$ 8.6M | \$ (7.7M) | \$ 0.9M |
| Capital Equipment Reserve | \$ 4.8M | \$ (4.2M) | \$ 0.6M |
| <i>Non-Statutory</i> | | | |
| Operational Reserve | \$ 2.8M | \$ (2.6M) | \$ 0.2M |
| Non-Restricted Amenity Contributions Fund | \$ 9.9M | \$ (0.2M) | \$ 9.7M |
| CAC-Community Serving | \$ 5.8M | \$ (0.2M) | \$ 5.6M |
| CAC-Neighbourhood Serving | \$ 4.1M | \$ 0.0M | \$ 4.1M |
| Environmental Reserve Fund | \$ 2.7M | \$ (0.0M) | \$ 2.7M |
| Union of British Columbia Municipalities (UBCM) Community Works Fund | \$ 0.2M | \$ (0.1M) | \$ 0.1M |
| Development Cost Charges (DCC) - Parks & Open Space | \$ 5.2M | \$ (0.2M) | \$ 5.0M |
| Major - Interest | \$ 0.5M | \$ 0.0M | \$ 0.5M |
| Local - Principal | \$ 4.2M | \$ 0.0M | \$ 4.2M |
| Local - Interest | \$ 0.5M | \$ (0.2M) | \$ 0.3M |
| External Sources / Donations | \$ 1.2M | \$ (1.2M) | \$ 0.0M |
| TOTAL | \$ 39.7M | \$ (19.6M) | \$ 20.1M |

* Might not sum up due to rounding differences

2025 Capital Budget

| 2025 CAPITAL REQUESTS | | FUNDING SOURCES | | | | | | Total | % |
|---|---------------------------|-----------------|-----------------------------|-----------------------|--------------------------|-----------------------|---------------------------|----------------|------------|
| | | Asset Reserves | External Sources/ Donations | CAC Community Serving | Development Cost Charges | Environmental Reserve | UBCM Community Works Fund | | |
| Maintaining & Replacing Existing Assets | Asset Preservation | \$1.2M | - | - | \$0.2M | - | - | \$1.4M | 7% |
| | Health & Safety | \$0.2M | - | - | - | - | - | \$0.2M | 1% |
| | Innovation | \$1.0M | \$0.1M | - | - | - | \$0.1M | \$1.2M | 6% |
| | Regular Asset Maintenance | \$12.7M | \$0.4M | \$0.2M | - | - | - | \$13.3M | 68% |
| | Strategic Investment | \$1.4M | \$0.0M | - | - | - | - | \$1.4M | 7% |
| | Subtotal | \$16.5M | \$0.5M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$17.5M | 89% |
| New Assets | Health & Safety | \$0.2M | \$0.2M | - | - | - | - | \$0.4M | 3% |
| | Innovation | \$0.2M | \$0.0M | - | - | - | - | \$0.2M | 1% |
| | Strategic Investment | \$1.0M | \$0.5M | - | - | - | - | \$1.5M | 8% |
| | Subtotal | \$1.4M | \$0.7M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$2.1M | 11% |
| Total | \$17.9M | \$1.2M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$19.6M | 100% | |

* Might not sum up due to rounding differences

Low Use Poor Condition Assets

| Service Area | Asset | Maintenance Cost (over next 20 years) |
|--------------|--|--|
| Engineering | Nelson Creek Bridge (rehabilitation cost estimate) | \$3.5M |
| Facilities | Whytecliff Park Concession Building | \$0.1M |
| Facilities | Lighthouse Park Sk'iwitsuit Hut & Phil Mundy Building, and other buildings | \$1.2M |
| Facilities | Stonehedge - 775 15th Street | \$0.6M |
| Facilities | Anderson Residence - 791 15th Street | \$0.6M |
| Facilities | 1538 Fulton Avenue - Structure | \$0.9M |
| Facilities | Ambleside Park Pump House | \$0.2M |
| Facilities | Klee Wyck Park Caretaker Cottage | \$0.7M |
| Parks | Tennis Courts – Burley Drive, Caulfeild Elementary, Cedardale, Westridge | \$0.8M |
| TOTAL | | \$8.6M |

Funded Council Requests – New Assets

(in progress/near completion)

| Project | Budget | Maintenance Costs |
|---|------------------|-------------------|
| St. Francis-in-the-Woods Church Roadway and Parking Lot | \$50K | TBD |
| Municipal Hall Coffee Kiosk | \$100K | TBD |
| Municipal Hall Patio | \$50K | TBD |
| Keen Lau Fitness Circuit at Ambleside Park | \$285K | TBD |
| Pickleball at Ambleside Park | \$350K | TBD |
| Place for Sports | \$17,750K | TBD |
| TOTAL | \$18,585K | TBD |

Council Strategic Plan Items for Future Budgets

Require resources over next couple of years

- Enhanced cycling safety through additional bike lanes
- Expanded 30km/hr street initiative to more neighbourhoods
- Continued implementation of climate action plan, coastal marine management plan & urban forest management plan, Community Wildfire Protection Plan
- Framework for the collection of historical objects and designation of historical sites

3 Climate Action & Environment

Environmental Levy

2025

Environmental Levy 0.0%

- Existing Environmental Levy along with various grant funding opportunities should be sufficient to continue implementing the Environment and Climate Change objectives of Council's Strategic Plan within the next couple of years
- Increase Environmental Levy starting 2027 for sea level rise adaptation management and continued implementation of the District's Climate Action Strategy (pending Council approval)

4 Household Impact

Breakdown of Total Tax Levy – Average Single-Family

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$6,080 | 5.52% | \$336 | \$6,416 | 5.52% | \$336 | \$6,416 | 3.54% |
| Asset Levy | Included above | 1.00% | \$61 | \$61 | 2.00% | \$122 | \$122 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$6,080 | 6.52% | \$397 | \$6,477 | 7.52% | \$458 | \$6,538 | 7.54% |

BC Assessment – 2025 Preview Roll

- 2025 Average Single-Family Detached (SFD): \$3.66M

Breakdown of Total Tax Levy – Average Strata

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$2,802 | 5.52% | \$155 | \$2,957 | 5.52% | \$155 | \$2,957 | 3.54% |
| Asset Levy | Included above | 1.00% | \$28 | \$28 | 2.00% | \$56 | \$56 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$2,802 | 6.52% | \$183 | \$2,985 | 7.52% | \$211 | \$3,013 | 7.54% |

BC Assessment – 2025 Preview Roll

- 2025 Average Strata: \$1.69M

5 Next Steps

Timeline & Engagement Strategy

December 16, 2024 – Council meeting

2025-2029 Five-Year Financial Plan Context Presentation

January 13 - 31, 2025 – Budget Public Engagement

Preliminary budget book posted on District website

Online public questions and comments

January 21 & 22, 2025 – Budget Open Houses

February 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025 Operating and Capital Budgets Report

March 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding report

April 2025 – Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding Report (adoption)

April 2025 – Council meeting

Proposed 2025 Annual Tax Rates Bylaw (3 readings & adoption)

Thank You!
Questions?

This page intentionally left blank

This page intentionally left blank

From: David Marley <domarley52@gmail.com>
Sent: Tuesday, December 17, 2024 3:25 PM
To: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; Sharon Thompson; Linda Watt; correspondence
Cc: Scott Findlay; Isabel V. Gordon
Subject: DWV 2025 Budget
Attachments: Proposed 2025 Budget TO FCS 2024 12 16 2008-David Marley.pdf

CAUTION: This email originated from outside the organization from email address domarley52@gmail.com. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

I appreciate learning from our District's director of finance that Council has referred the '2025 Budgetary Context' presentation to its Finance and Revenue Advisory Committee ("F&RAC") for their "review and comment". For Council to have done otherwise would have been to make a mockery of its own creation and would have undermined any claim by members of Council to be interested in prudence and responsibility with respect to the financial management of our District's government. Mind you, it would have made you each eligible to join Justine Turdeau's Cabinet.

In keeping with Ms. Gordon's invitation, I have a few questions concerning the role of the F&RAC in the forthcoming weeks:

- 1) Will a schedule of Committee meetings be posted on the DWV web-site or otherwise made public by the District's communications folks?
- 2) Will these meetings, in whole or in part, be open to the public for purposes of observation if not participation?
- 3) Will the Committee's recommendations, if any, be made public and, if so, will this be done prior to the District's 'Budget Open Houses' to be held the week of January 20th?

Thank you for your anticipated timely response to my questions.

I hereby request that neither my name nor contact information be redacted from this communication with Mayor and Council.

David Marley
[REDACTED] s. 22(1)
West Vancouver, BC
[REDACTED] s. 22(1)

604-926-8994

From: "Isabel V. Gordon" <ivgordon@westvancouver.ca>
Date: December 17, 2024 at 2:23:55 PM PST
To: David Marley <domarley52@gmail.com>

Cc: Christine Cassidy <ccassidy@westvancouver.ca>, Linda Watt <lwatt@westvancouver.ca>, "Mark Sager, Mayor" <mark@westvancouver.ca>, Nora Gambioli <ngambioli@westvancouver.ca>, Peter Lambur <plambur@westvancouver.ca>, Scott Snider <ssnider@westvancouver.ca>, Sharon Thompson <sthompson@westvancouver.ca>, Scott Findlay <sfindlay@westvancouver.ca>, Sue Ketler <sketler@westvancouver.ca>

Subject: DWV 2025 Budget

Dear Mr. Marley,

The 2025 Budgetary Context presentation was provided to Council and the public at the Council Meeting of December 16, 2024. The presentation was then referred by Council to the Finance and Revenue Advisory Committee for their review and comment.

The District's Budget Public Engagement will take place from January 13-31st, 2025, with the preliminary budget book posted on the District's website for online questions and comments. In addition, several budget Open Houses will be held in the week of January 20th. Details will be posted on the District's website early in the new year.

At the open houses, staff will be available to answer specific questions, and answers will then also be published on the 2025 Budget FAQ page online. Also at the open houses and on the website, a survey will be available to gather further public input.

We appreciate your comments and input to date, and hope that you will continue to be part of this process.

Thanks.

Isabel

Isabel Gordon, MBA, CPA (she, her hers)
Director | Finance & Corporate Services | District of West Vancouver
604-921-2902 | westvancouver.ca

We acknowledge that we are on the traditional, ancestral and unceded territory of the Squamish Nation, Tsleil-Waututh Nation and 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.

This email and any files transmitted with it are considered confidential and are intended solely for the use of the individual or entity to whom they are intended. If you are not the intended recipient or the person responsible for delivering the email to the intended recipient, be advised that you have received this email in error and that any use, dissemination, forwarding, printing or copying of this email is strictly prohibited. If you have received this email in error, please notify the sender immediately and delete all copies of this email and attachment(s). Thank you.

From: David Marley <domarley52@gmail.com>
Sent: Monday, December 16, 2024 8:08 PM
To: correspondence
Cc: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; Sharon Thompson; Linda Watt
Subject: DWV 2025 Budget as proposed by District staff
Attachments: 24dec16-5-Presentation.pdf

CAUTION: This email originated from outside the organization from email address domarley52@gmail.com. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Further to my e-mail, of December 13th last, concerning the involvement of the DWV's 'Finance and Revenue Advisory Committee' with respect to the District's proposed budget for 2025, I have since been informed that to date the Committee has had no involvement whatsoever, notwithstanding the fact that on November 18th last, one month ago, the Committee's terms of reference were approved by Council, which document includes a mandatory directive that the Committee is to "provide advice and make recommendations concerning the District's annual operating and capital budgets and property tax changes...."

According to the accompanying presentation respecting the proposed 2025 budget, under the heading "Next Steps: Timeline and Engagement Strategy" (page 44), there is no mention of the Committee becoming involved at all prior to Council voting on the budget come next February or March. There is provision for two weeks of "public engagement" in the latter half of January, including two 'budget open houses'. Clearly, this is late in the day tokenism, which smacks of Chomsky's 'Manufacturing of Consent'.

If it is not to breach its own directive, and make a mockery of its newly-constituted Finance and Revenue Advisory Committee, Council must immediately instruct District staff to actively engage the Committee in a thorough analysis of the budget being proposed for 2025. If the argument is made that time will not permit, there is precedent for late-in-the-day review and revision. In March, 2020, when the lockdown and related measures occasioned by the Wuhan virus pandemic were implemented, in a matter of a few weeks District staff substantially revised the budget being proposed for that year. This was as late in the year as March and was performed under what I imagine were much more difficult circumstances than exist today. So, let's involve the Committee right away, and honour its mandate as set by Council in mid-November.

According to the accompanying report, the increase in the District's 'operating levy' for 2025 is to be 5.52%. This is a fifty-six percent increase over the same levy for 2024 (ie. 3.54%), and almost three times the average increase in the District's operating levy of 1.9% for the eight years 2016 to 2023, inclusive. This strikes me as excessive to say the least.

Apparently, for 2025 staff have identified \$875K in cost-savings respecting "discretionary spending". What does this mean in terms of overall spending? Well, according to the DWV's Financial Information Act report for 2023 (the most recent one to be filed), the District spent some \$88,302,393 on employee remuneration, exclusive of Mayor and Council, and a further \$109,517,304 on various and sundry 'suppliers', for a total of \$197,819,697. So, the identified cost-savings for 2025 amount to a mere 0.045% of this total spending (as of 2023). Competent managers ought to be able to do much better.

How much will have to be pared from the District's operating expenditures to reduce the proposed operating levy for 2025 to 3%, or even 2%? Why doesn't Council challenge District staff to find such cost-savings? Why not

charge the Finance and Revenue Advisory Committee with making recommendations in this regard?

The federal and provincial governments are continuing to spend profligately, increasingly with borrowed money. Metro Vancouver is jacking up our region-wide property tax rates due to both excessive spending and gross incompetence or worse respecting its NSWWTP project. Our District Council needs to step up and demonstrate some leadership and do it now.

I hereby request that neither my name nor contact information be redacted from this communication to Mayor and Council.

David Marley

s. 22(1)

West Vancouver, BC

s. 22(1)

604-926-8994

>

>

>>

>>

>> <https://westvancouver.ca/media/5292>

>>

>>

>>

>>

>>

2025-2029 FIVE-YEAR FINANCIAL PLAN CONTEXT PRESENTATION

District of West Vancouver (District)
Council Meeting
December 16, 2024



Presentation Outline

1. 2025 Operating Budget
2. 2025 Capital Budget
3. Climate Action & Environment
4. Household Impact
5. Next Steps

1 2025 Operating Budget

2025 Budget Outlook

Ongoing Challenges

- Undiversified, slow growing tax base: 97% residential, 3% business, no industrial: <https://www.nsnews.com/in-the-community/north-shore-population-growth-continues-to-lag-behind-metro-vancouver-average-8807064>
- Minimal cash reserves
- Limited revenue sources
- Challenging geography (infrastructure costs/maintenance)
- Climate change (wear and tear, weather threats, costs to mitigate/respond/recover)
- Protecting natural resources
- Public demands for service levels versus costs

2025 Challenges

- Regional collective agreement patterns, labour relations, and legal decisions influencing salaries and benefits
- Acceleration of inflation
 - Impact of inflation - delayed effects on costs
 - Construction-related inflation pressure
- Current decrease in interest rates negatively impacting investment income
- Imposed costs from other agencies/partners where we are contractually bound
- Deferred asset maintenance gap
- Funding Council's Strategic Plan beyond core services

Preliminary Tax Rates

| | Approved | Preliminary Review | Base Budget Current Levy | Continue Asset Levy |
|------------------------------|--------------|--------------------|----------------------------|----------------------------|
| | 2024 | 2025 | 2025 | 2025 |
| Operating Levy | 3.54% | 6.89% | 5.52% | 5.52% |
| Asset Levy | 4.00% | 1.00% | 0.00% | 1.00% |
| Environmental Levy | 0.00% | 0.00% | 0.00% | 0.00% |
| Total District Levies | 7.54% | 7.89% | 5.52% | 6.52% |
| | | | 2.02% lower than last year | 1.02% lower than last year |

Tax Levy Increases

| Year | Operating Levy | Asset Levy | Environmental Levy | Total |
|-------------|----------------|--------------|--------------------|--------------|
| 2025 | 5.52% | 1.00% | - | 6.52% |
| 2024 | 3.54% | 4.00% | - | 7.54% |
| 2023 | 2.14% | 2.00% | - | 4.14% |
| 2022 | 1.79% | 1.00% | 1.50% | 4.29% |
| 2021 | 1.48% | 2.50% | - | 3.98% |
| 2020 | 2.00% | - | - | 2.00% |
| 2019 | 2.19% | 1.76% | - | 3.95% |
| 2018 | 2.09% | 1.56% | - | 3.65% |
| 2017 | 2.00% | 2.45% | - | 4.45% |
| 2016 | 1.62% | 5.25% | - | 6.87% |

2025 Preliminary Budget

| | 2025 | |
|--------------------------------|-----------------|--------------|
| | Dollar Change | Tax Impact |
| Revenue | \$58K | (0.06%) |
| Expense | | |
| Committed Costs | \$5,787K | 6.07% |
| Services Levels | \$427K | 0.45% |
| Cost Savings | (\$897K) | (0.94%) |
| | \$5,317K | 5.58% |
| Operating Levy Increase | \$5,259K | 5.52% |

Revenue – Details

| | 2025 | |
|---|------------------|----------------|
| | Dollar Change | Tax Impact |
| Increase | | |
| Taxation from Non-Market Change | \$538K | (0.56%) |
| Destination Parks Pay Parking - Phase 1 Net Revenue | \$491K | (0.51%) |
| Community Services Net Revenue | \$225K | (0.24%) |
| Permit & Development Application Fees | \$215K | (0.23%) |
| Facility Lease Revenue - Profit Sharing | \$187K | (0.20%) |
| Fixed Fee for Signage | \$40K | (0.04%) |
| Police Information Checks | \$40K | (0.04%) |
| Other Adjustments | \$46K | (0.05%) |
| Decrease | | |
| Interest Revenue on Investments | (\$1,638K) | 1.72% |
| Transfer Business Licence Function to Squamish Nation | (\$70K) | 0.07% |
| Traffic Fine Sharing Revenue Grant | (\$16K) | 0.02% |
| Revenue Total | \$58K | (0.06%) |

Revenue - Destination Parks Pay Parking

Council at its May 8, 2023, regular meeting, passed the following resolution:

THAT net revenues from this program be used for maintenance of the subject parks.

- Pay parking revenue transferred to dedicated reserve (Lighthouse Park separate) to fund parks maintenance
- Existing parks maintenance operating budget reduced

Council at its November 18, 2024, regular meeting, passed the following resolution:

THAT net revenues from the pay parking program be used to support District Parks, Culture, and Community Services.

- In addition to parks maintenance, operating budgets in culture and community services could be reduced

Pay parking expansion to Cypress Falls Park, Seaview Walk, Ambleside Park, John Lawson Park, and Dundarave Park still **under consideration**

- Anticipate gross revenues of **\$1M** (*not included in 2025 preliminary budget*)
- **Additional resources** for administration, planning, implementation and program development would be required (fund from pay parking revenue)

Expense - Details

| | 2025 | |
|---------------------------------------|------------------|----------------|
| | Dollar Change | Tax Impact |
| Committed Costs | \$5,787K | 6.07% |
| Labour Agreements for Existing Staff | \$4,907K | 5.15% |
| Imposed External Agency Costs | \$668K | 0.70% |
| Contractual Obligations & Inflation | \$212K | 0.22% |
| Enhance/Add to Services Levels | \$427K | 0.45% |
| Enhancing Service Levels | \$118K | 0.12% |
| Providing New Services | \$309K | 0.33% |
| Cost Savings | (\$897K) | (0.94%) |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| Expense Total | \$5,317K | 5.58% |

Expense – Committed Costs

| | 2025 | |
|---|----------------------|-------------------|
| | <u>Dollar Change</u> | <u>Tax Impact</u> |
| Labour Agreements for Existing Staff | \$ 4,907K | 5.15% |

- District negotiates a collective agreement with each of the unions that represent employees
- There are five collective agreements and three unions (excluding Transit) with varying terms of renewal
- Estimate for collective agreement increases range from 3.0 to 5.0%
- Slight increase to fringe costs (WorkSafeBC, CPP, EI, extended medical/dental)
- Typically, a pattern of wages and benefits has been established in the Metro Vancouver region and West Vancouver aligns with this pattern to ensure that staff are compensated competitively

Expenses – Committed Costs

Almost all
public safety-
related

| | | 2025 | |
|--------------------------------------|---|---------------|--------------|
| | | Dollar Change | Tax Impact |
| Imposed External Agency Costs | | | |
| | Police: E-Comm 911 Annual Increase | \$347K | 0.36% |
| | Police: Integrated Teams Fee Increase | \$112K | 0.12% |
| | Police: Managed Detection & Response (MDR) to meet RCMP Requirements | \$66K | 0.07% |
| | Police: Private Subnetwork for Mobile Data Terminals to Meet Secure Connection Standard | \$11K | 0.01% |
| | Sub-total Police Services | \$535K | 0.56% |
| | Fire: E-Comm 911 Annual Increase | \$78K | 0.08% |
| | Fire: Surrey Dispatch Contract Annual Increase | \$46K | 0.05% |
| | Fire: Marine Fire Protection Contract Increase | \$5K | 0.01% |
| | Sub-total Fire & Rescue Services | \$129K | 0.14% |
| | North Shore Emergency Management (NSEM) | \$4K | 0.00% |
| | | \$668K | 0.70% |

Expenses – Committed Costs

| | 2025 | |
|--|---------------|--------------|
| | Dollar Change | Tax Impact |
| Contractual Obligations & Inflation | | |
| IT: Software Maintenance and Subscription Contract Increases | \$60K | 0.06% |
| Police: Operational Cost Increases | \$58K | 0.06% |
| Police: Fleet Maintenance Inflation Increases | \$38K | 0.04% |
| Fire: Fleet Maintenance Inflation Increases | \$30K | 0.03% |
| Facilities: BC Hydro Rate Increases | \$27K | 0.03% |
| | \$212K | 0.22% |

Requests to Enhance/Add to Service Levels

| | 2025 | |
|---|---------------|--------------|
| | Dollar Change | Tax Impact |
| Enhancing Service Levels | \$118K | 0.12% |
| Planning: Contracted General - Hazard Trees Cutting | \$84K | 0.09% |
| Operating Costs of New and Replacement Fleet Vehicles | \$16K | 0.01% |
| Operating Costs of Data Line Fees for Police Phone System Migration to the Cloud | \$18K | 0.02% |
| Providing New Services | \$309K | 0.33% |
| IT: Managed Detection & Response 24/7 Cyber Security Services | \$169K | 0.18% |
| Self-Insurance to Mitigate for Cyber Security Risks | \$100K | 0.10% |
| Operating Cost of Capital Requests - Police body worn cameras, in-car cameras and automated licence plate readers | \$25K | 0.03% |
| Comms: Personal Safety and Emergency Preparedness Translation Services | \$15K | 0.02% |
| | \$427K | 0.45% |

Cyber Risk Exposure

- District's technologies and systems are under constant threat of cyber attacks
 - Automated "bots" are perpetually proving and testing the defenses of organizations
 - Requires constant vigilance in monitoring and response
 - In a seven-day period:
 - District firewalls blocked over 1M threat activities against systems
 - Email security systems blocked over 350K malicious and spam messages
- Municipal Insurance Association BC (MIABC) requires a Managed Detection Response (MDR) solution for cyber security insurance

Cyber Security Risk Management Strategies

- Managed Detection & Response (MDR) Solution
 - Cyber security service provides continuous (24/7/365) monitoring and analysis of logs and security information feeds from its customers
 - Enable the provider to detect, respond to, and remediate potential threats in real time, notifying the customer at the first signs of a security breach
 - Minimizes risk, increases operational efficiency and provides unparalleled visibility into security systems' logs and events
- Self-Insurance to Mitigate for Cyber Security Risks
 - Coverage from MIABC up to \$1M
 - Establish a Cyber Security Reserve beyond the \$1M coverage to help prevent or recover from the impacts of a major cyberattack

Expenses – Cost Savings

| | 2025 | |
|-------------------------------------|-----------------|----------------|
| | Dollar Change | Tax Impact |
| Cost Savings | | |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| | (\$897K) | (0.94%) |

2 2025 Capital Budget

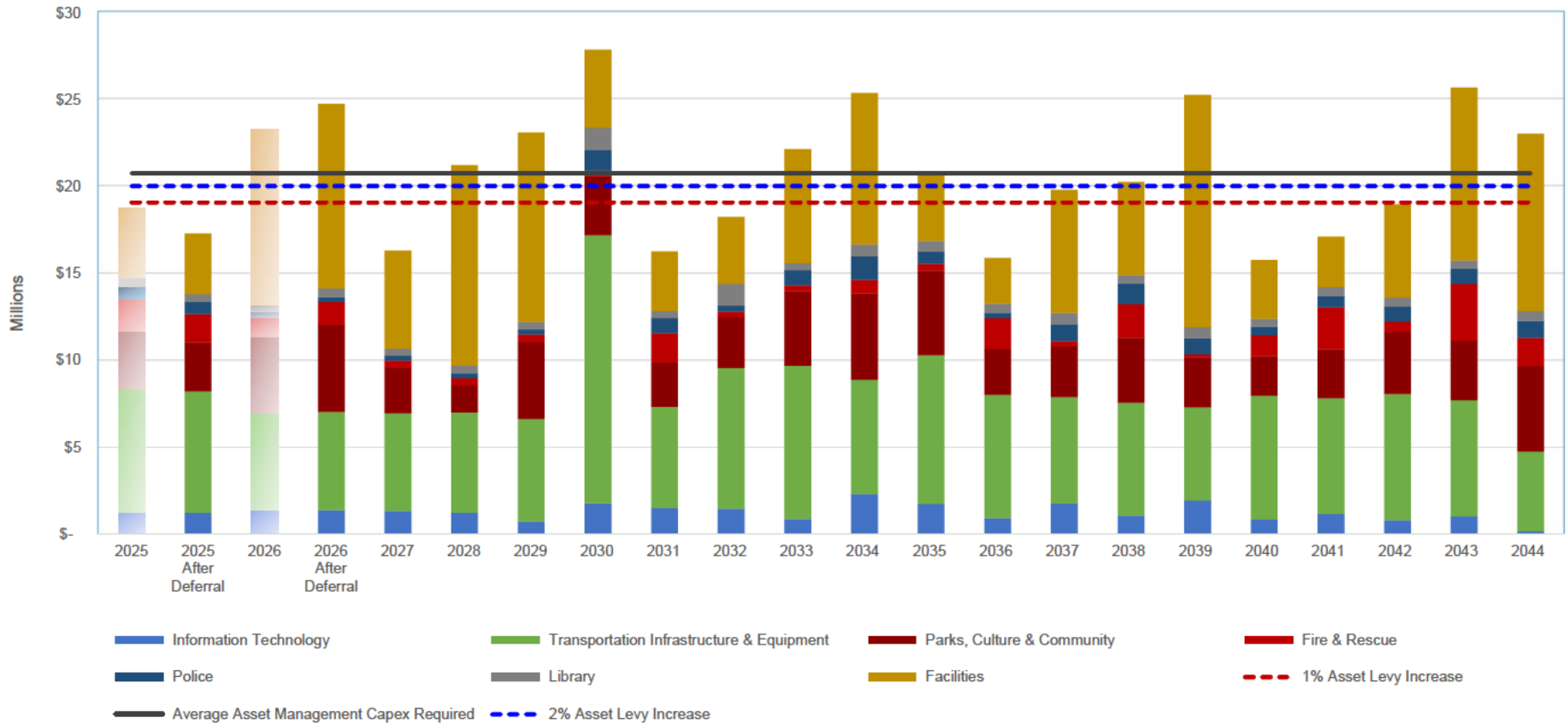
Asset Levy

| | |
|-------------------|-------------|
| | 2025 |
| Asset Levy | 1.0% |

- Best practice is to continue building up reserves for asset maintenance
- Deferred maintenance gap remains
- 20-year asset management plans updated each year

20-Year Asset Management Plan

Over the next 20 years, to prevent assets from failure resulting from deferred maintenance, the estimated average annual cost of maintaining the general fund assets is **\$20.7M**.



Asset Levy

| Year | Asset Levy % Increase | Asset Levy | Operating Budget Contribution | Available Capital Funds | Estimate of Optimal Investment | Shortfall/ (Surplus) |
|------|-----------------------|-----------------|-------------------------------|-------------------------|--------------------------------|----------------------|
| 2025 | 2.00% | \$ 17.4M | \$ 2.6M | \$ 20.0M | \$ 20.7M | \$ 0.7M |
| 2025 | 1.00% | \$ 16.5M | \$ 2.6M | \$ 19.0M | \$ 20.7M | \$ 1.7M |
| 2024 | 4.00% | \$15.5M | \$2.6M | \$18.1M | \$19.8M | \$1.7M |
| 2023 | 2.00% | \$12.0M | \$2.6M | \$14.6M | \$17.7M | \$3.1M |
| 2022 | 1.00% | \$10.3M | \$2.1M | \$12.4M | \$16.3M | \$3.9M |
| 2021 | 2.50% | \$9.5M | \$1.2M | \$10.7M | \$16.9M | \$6.2M |
| 2020 | 0.00% | \$7.1M | \$0.7M | \$7.8M | \$14.5M | \$6.7M |
| 2019 | 1.76% | \$7.1M | \$7.4M | \$14.5M | \$14.5M | \$0.0M |
| 2018 | 1.56% | \$5.7M | \$7.4M | \$13.0M | \$14.5M | \$1.5M |
| 2017 | 2.45% | \$4.6M | \$7.4M | \$12.0M | \$14.1M | \$2.1M |
| 2016 | 5.25% | \$3.1M | \$7.4M | \$10.4M | \$13.9M | \$3.5M |
| 2015 | 0.00% | \$0.0M | \$7.4M | \$7.4M | \$13.9M | \$6.5M |

Over last 10 years gap is closing

* Minor rounding differences

Capital Summary

| Stage | Sources of Funds | Estimate of Funding Available | 2025 Capital | Reserve Balance |
|--------------------|------------------|-------------------------------|----------------|-----------------|
| Preliminary | Asset Reserves | \$20.1M | \$20.5M | (\$0.4M) |
| | Other Reserves | \$19.5M | \$2.4M | \$17.1M |
| | | | \$22.9M | |
| Revised | Asset Reserves | \$20.4M | \$17.9M | \$2.6M |
| | Other Reserves | \$19.3M | \$1.7M | \$17.6M |
| | | | \$19.6M | |

* Might not sum up due to rounding differences

Funding Sources - Reserve Projections

| GENERAL FUND RESERVES | 2025 Estimated Funding Available | 2025 Capital Requests | 2025 Reserve Balance |
|---|----------------------------------|-----------------------|----------------------|
| Asset Reserves | \$ 20.4M | \$ (17.9M) | \$ 2.6M |
| <i>Statutory</i> | | | |
| Capital Facilities Reserve | \$ 4.2M | \$ (3.3M) | \$ 0.9M |
| Capital Infrastructure Reserve | \$ 8.6M | \$ (7.7M) | \$ 0.9M |
| Capital Equipment Reserve | \$ 4.8M | \$ (4.2M) | \$ 0.6M |
| <i>Non-Statutory</i> | | | |
| Operational Reserve | \$ 2.8M | \$ (2.6M) | \$ 0.2M |
| Non-Restricted Amenity Contributions Fund | \$ 9.9M | \$ (0.2M) | \$ 9.7M |
| CAC-Community Serving | \$ 5.8M | \$ (0.2M) | \$ 5.6M |
| CAC-Neighbourhood Serving | \$ 4.1M | \$ 0.0M | \$ 4.1M |
| Environmental Reserve Fund | \$ 2.7M | \$ (0.0M) | \$ 2.7M |
| Union of British Columbia Municipalities (UBCM) Community Works Fund | \$ 0.2M | \$ (0.1M) | \$ 0.1M |
| Development Cost Charges (DCC) - Parks & Open Space | \$ 5.2M | \$ (0.2M) | \$ 5.0M |
| Major - Interest | \$ 0.5M | \$ 0.0M | \$ 0.5M |
| Local - Principal | \$ 4.2M | \$ 0.0M | \$ 4.2M |
| Local - Interest | \$ 0.5M | \$ (0.2M) | \$ 0.3M |
| External Sources / Donations | \$ 1.2M | \$ (1.2M) | \$ 0.0M |
| TOTAL | \$ 39.7M | \$ (19.6M) | \$ 20.1M |

* Might not sum up due to rounding differences

2025 Capital Budget

| 2025 CAPITAL REQUESTS | | FUNDING SOURCES | | | | | | Total | % |
|---|---------------------------|-----------------|-----------------------------|-----------------------|--------------------------|-----------------------|---------------------------|----------------|-------------|
| | | Asset Reserves | External Sources/ Donations | CAC Community Serving | Development Cost Charges | Environmental Reserve | UBCM Community Works Fund | | |
| Maintaining & Replacing Existing Assets | Asset Preservation | \$1.2M | - | - | \$0.2M | - | - | \$1.4M | 7% |
| | Health & Safety | \$0.2M | - | - | - | - | - | \$0.2M | 1% |
| | Innovation | \$1.0M | \$0.1M | - | - | - | \$0.1M | \$1.2M | 6% |
| | Regular Asset Maintenance | \$12.7M | \$0.4M | \$0.2M | - | - | - | \$13.3M | 68% |
| | Strategic Investment | \$1.4M | \$0.0M | - | - | - | - | \$1.4M | 7% |
| | Subtotal | \$16.5M | \$0.5M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$17.5M | 89% |
| New Assets | Health & Safety | \$0.2M | \$0.2M | - | - | - | - | \$0.4M | 3% |
| | Innovation | \$0.2M | \$0.0M | - | - | - | - | \$0.2M | 1% |
| | Strategic Investment | \$1.0M | \$0.5M | - | - | - | - | \$1.5M | 8% |
| | Subtotal | \$1.4M | \$0.7M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$2.1M | 11% |
| Total | | \$17.9M | \$1.2M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$19.6M | 100% |

* Might not sum up due to rounding differences

Low Use Poor Condition Assets

| Service Area | Asset | Maintenance Cost (over next 20 years) |
|--------------|--|--|
| Engineering | Nelson Creek Bridge (rehabilitation cost estimate) | \$3.5M |
| Facilities | Whytecliff Park Concession Building | \$0.1M |
| Facilities | Lighthouse Park Sk'iwitsuit Hut & Phil Mundy Building, and other buildings | \$1.2M |
| Facilities | Stonehedge - 775 15th Street | \$0.6M |
| Facilities | Anderson Residence - 791 15th Street | \$0.6M |
| Facilities | 1538 Fulton Avenue - Structure | \$0.9M |
| Facilities | Ambleside Park Pump House | \$0.2M |
| Facilities | Klee Wyck Park Caretaker Cottage | \$0.7M |
| Parks | Tennis Courts – Burley Drive, Caulfeild Elementary, Cedardale, Westridge | \$0.8M |
| TOTAL | | \$8.6M |

Funded Council Requests – New Assets

(in progress/near completion)

| Project | Budget | Maintenance Costs |
|---|------------------|-------------------|
| St. Francis-in-the-Woods Church Roadway and Parking Lot | \$50K | TBD |
| Municipal Hall Coffee Kiosk | \$100K | TBD |
| Municipal Hall Patio | \$50K | TBD |
| Keen Lau Fitness Circuit at Ambleside Park | \$285K | TBD |
| Pickleball at Ambleside Park | \$350K | TBD |
| Place for Sports | \$17,750K | TBD |
| TOTAL | \$18,585K | TBD |

Council Strategic Plan Items for Future Budgets

Require resources over next couple of years

- Enhanced cycling safety through additional bike lanes
- Expanded 30km/hr street initiative to more neighbourhoods
- Continued implementation of climate action plan, coastal marine management plan & urban forest management plan, Community Wildfire Protection Plan
- Framework for the collection of historical objects and designation of historical sites

3 Climate Action & Environment

Environmental Levy

2025

Environmental Levy 0.0%

- Existing Environmental Levy along with various grant funding opportunities should be sufficient to continue implementing the Environment and Climate Change objectives of Council's Strategic Plan within the next couple of years
- Increase Environmental Levy starting 2027 for sea level rise adaptation management and continued implementation of the District's Climate Action Strategy (pending Council approval)

4 Household Impact

Breakdown of Total Tax Levy – Average Single-Family

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$6,080 | 5.52% | \$336 | \$6,416 | 5.52% | \$336 | \$6,416 | 3.54% |
| Asset Levy | Included above | 1.00% | \$61 | \$61 | 2.00% | \$122 | \$122 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$6,080 | 6.52% | \$397 | \$6,477 | 7.52% | \$458 | \$6,538 | 7.54% |
| | | | | | | | | |

BC Assessment – 2025 Preview Roll

- 2025 Average Single-Family Detached (SFD): \$3.66M

Breakdown of Total Tax Levy – Average Strata

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$2,802 | 5.52% | \$155 | \$2,957 | 5.52% | \$155 | \$2,957 | 3.54% |
| Asset Levy | Included above | 1.00% | \$28 | \$28 | 2.00% | \$56 | \$56 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$2,802 | 6.52% | \$183 | \$2,985 | 7.52% | \$211 | \$3,013 | 7.54% |

Compared to last year

BC Assessment – 2025 Preview Roll

- 2025 Average Strata: \$1.69M

5 Next Steps

Timeline & Engagement Strategy

December 16, 2024 – Council meeting

2025-2029 Five-Year Financial Plan Context Presentation

January 13 - 31, 2025 – Budget Public Engagement

Preliminary budget book posted on District website

Online public questions and comments

January 21 & 22, 2025 – Budget Open Houses

February 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025 Operating and Capital Budgets Report

March 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding report

April 2025 – Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding Report (adoption)

April 2025 – Council meeting

Proposed 2025 Annual Tax Rates Bylaw (3 readings & adoption)

Thank You!
Questions?

This page intentionally left blank

This page intentionally left blank

From: [REDACTED] s. 22(1)
Sent: Monday, December 16, 2024 6:50 AM
To: correspondence
Subject: Climate Action Strategy

CAUTION: This email originated from outside the organization from email address [REDACTED] s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Council will vote today on this critically important strategy. I am fully in support of these measures and urge all council members to vote in favour.

Sincerely,
[REDACTED] s. 22(1)

[REDACTED] s. 22(1)
West Vancouver
[REDACTED] s. 22(1)

From: [REDACTED] s. 22(1)
Sent: Monday, December 16, 2024 9:59 AM
To: correspondence
Cc: Mark Sager, Mayor; Linda Watt; Nora Gambioli; Christine Cassidy; Peter Lambur; Sharon Thompson; Scott Snider
Subject: Tonight's Council CAS Decisions: Ambleside Dundarave Heat Island Action Strategy (HIAS)

CAUTION: This email originated from outside the organization from email address [REDACTED] s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Dear Mayor and Council,

I understand you are making decisions regarding the allocation of funds and staff resources to the (provincially mandated) Climate Action Strategy (CAS) at the council meeting tonight. I am writing to request that the relatively small piece of the CAS pie titled "Environment", which represents WV's known critical issues, be expanded from about 20% to *at least* 50%.

This would prioritize funding and Staff resources directed to our local and known critical issue of the Ambleside-Dundarave "heat island" over, for example, EV charging stations for if/when there are enough electrical vehicles to warrant them for the reasons below. I also want to clarify again that I appreciate this Mayor and Council's work to support senior's housing, and I trust you will do whatever you can within your power here as well. As you know, but for context to my suggestions and request that follows:

The Mass Tragedy of Seniors Deaths in the 2021 Heat Dome:

In 2021, in a matter of weeks, the "Heat Dome" in BC resulted in the deaths of (619) people 90% of whom were seniors over the age of 60. (p. 13 Coroner's Report "Extreme Heat and Human Mortality: A Review of Heat-Related Deaths in B.C. in Summer 2021")

How many mass tragedy events of (557) people, in this case all seniors, can you think of that was not on the front page of every Canadian newspaper for months if not years, and internationally?

We can't say it was a freak climate change incident. By comparison only (112) people died in the same heat dome next door in Washington State.

It was and continues to be, in my view, the outright neglect of our distracted provincial government with regard to our health care system on which seniors as a group especially rely, and which make up approximately half of the population of Ambleside.

In 2024 Ambleside-Dundarave is now a "heat island" (Urban Forest Management Plan)

This heat island is largely the result of an abysmally and uniquely low 19% tree canopy. (Urban Forest Management Plan) *Combined with* the fact that Ambleside's population is comprised of approximately 48% seniors over age 60, this it makes it a very serious issue for our community.

How did Ambleside-Dundarave end up with such an unhealthy 19% tree canopy that puts vulnerable populations i.e. seniors at risk, compared to the rest of West Vancouver which is around 51%?

Largely from the cutting down of healthy trees that act like air conditioner/purifiers; and from heat conducting impermeable surfaces e.g. pavement (that often replaces the trees that were cut down in development.)

Why are our "air conditioner/purifier" healthy trees being cut down in Ambleside-Dundarave

Here are, in my view, the *glaring* reasons:

#1) There is effectively little to no deterrent in WV for buyers/developers to come in and illegally cut down protected trees. I recently learned by chance and to my shock that most *or almost all other municipalities have an illegal tree cutting fine of up to \$50,000 (or even \$100,000). In West Vancouver the fine is a miniscule \$1000 aka pocket change to a developer.*

I verified by checking various bylaws that most municipalities' fees are in the range of a maximum of \$20,000-\$50,000. Even DNV has had a maximum fine of \$10,000 for the past two years.

Most municipalities reinforce by explicitly stating on their websites that the fines are substantial to deter illegal cutting, and the funds from those fines are used for replanting, which is typically 2-3 trees for every tree illegally cut. What is WV doing?

Moreover, in WV, as you know too well, we only protect trees that are 75 cm and greater compared to almost every other municipality that protects 20-30 cm and greater.

Please increase the illegal tree cutting fines which will more than pay for any fears Staff may have that they will be swamped with illegal tree cutting complaints at 20 cm. As someone pointed out, how many 20 cm trees are even left to worry about. Please revisit this issue. I agree with the many, many residents who for a decade+ have requested a 20 cm protected tree size, and the correspondence of Dec 6, 2024 most recently making this request.

I believe it's obvious that we need to immediately increase our illegal tree cutting fine to at least \$20,000 to be in the range of most other municipalities and publish that on every development application permit and Tree Contractor service agreement. In my view, If Staff was not able to for some reason or did not advise Mayor and Council of the "going rate" for illegal tree cutting fine deterrents, it should be investigated and a new process on fines worked out.

#2) Our taxpayer dollars and an abundant number of Staff experts, funded people, and appointed environment experts, all of whom are mandated to be working on the environment (I count about 16 FTE equivalents contrary to the UFMP of 4.5) are ***not focused on critical WV environmental issues. They are being distracted away on matters that are, relatively speaking, minor.*** There are lengthy investigations and reports and presentations on e.g. mini dog parks, heat pumps cost and installation details, scaring of Canada Geese, and the like. This is being done at the expense of funds and Staff time towards increasing the tree canopy in Ambleside (e.g. repairing/transporting native soil where it is eroded, removing invasive species so that we can replant replacement trees, etc). WV was rated at the lowest possible score of "poor" on the key aspect of replanting in the UFMP (p, 62). It's not that we don't have the Staff expertise, it's that in my view, Staff is being distracted with provincial and Metro Region initiatives that are relatively speaking, minor or without a cogent plan. This is not the time to be burning money on e.g. EV charging stations plans when there are relatively, very few EVs.

I believe we need to increase the "Environment" (in purple) slice of the Climate Action Strategy pie to at least 50% (assuming that is roughly the amount coming out of WV taxpayers' pockets) for an Ambleside-Dundarave "Heat Island Action Strategy "(HIAS).

Based on expert reports, such an "HIAS" should have a target of minimally a 30% tree canopy target in Ambleside-Dundarave by 2030. That would be solving a real problem for a vulnerable segment in our community which we are obligated to do in my view as a civilized and democratic society.

#3) There is an inexplicable aversion or lack of direction by the District to educate buyers/developers, and as far as I can tell utilities e.g. hydro, telus as well, in our bylaws and expectations to protect our tree canopy and particularly our riparian areas. e.g. WV's Tree Bylaw, Riparian Area Protection Act, etc. This lack of education permits owners/developers etc. to operate on ignorance is bliss and a frankly nonsensical process of: a person cuts trees down illegally, Bylaw has an educational chat with them, repeat. Seven or so FAQs on the District Website is not "educational material". For example, DNV, has clear communications about illegal tree cutting, how to measure the size of a tree to know if it is illegal to cut it or not, videos on how to replant, success

stories on riparian area creek areas, etc. It is inexplicable (although I think like many others, I'm starting to get a queasy feeling) how taxpayers have requested this education material be given to buyer/owner/developers for over a decade, and yet it never happens.

#4) There also appears to be an inexplicable aversion or lack of direction to partner with the broad community in replanting program. In comparison to other municipalities who have active funded campaigns to engage all community members in e.g. replanting and caring for their tree canopy, and especially their riparian areas, WV only has selected planting activities with select schools in an isolated approach. With all due respect, contrary to the UFMP, citing singular funded organizations like Stream Keepers, who work closely with the District have limited people and cannot possibly speak for and do all the work for the entire community.

For example, in contrast, I would like to suggest a sort of Block Tree Watch approach and an expansion of the "Tribute Trees" program to *all of* West Vancouver. I believe there would be many residents who would pay the at cost \$700 to have a tree planted which the District will maintain for 10 years.

I have also provided more specific suggestions for consideration which you may have read in my December 10, 2024 letter.

In short, I am requesting that the District direct funds away from global Climate Action initiatives (e.g. electric buses and studies on how much carbon we are producing) for now, and instead direct the funds and Staff time into a desperately and critically needed Ambleside-Sundaravel Heat Island Action Strategy (HIAS) with a target to minimally achieve a 30% tree canopy by 2030

Sincerely,

s. 22(1)

From: s. 22(1)
Sent: Monday, December 16, 2024 1:20 PM
To: Mark Sager, Mayor; Nora Gambioli; Sharon Thompson; Linda Watt; Scott Snider; Christine Cassidy; Peter Lambur; correspondence
Cc: Heather Keith; Jenn Moller; Jim Bailey
Subject: Climate Action Strategy

CAUTION: This email originated from outside the organization from email address s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Dear Mayor and Councillors,

I am urging you to approve the Climate Action Strategy (CAS) and direct staff to continue to enhance and accelerate programs and initiatives to reduce GHG emissions through the CAS implementation schedule.

I have a particular interest in seeing the CAS implemented due to my many years of experience managing s.22(1) during my career as s.22(1) and, since retiring, my participation in the District's s.22(1). During s. 22(1) years of my career in s. 22(1), I managed the s. 22(1).

Here is an excerpt from the IPCC Sixth Assessment Report (20 March 2023): *"It is an established fact that human-induced greenhouse gas emissions have led to an increased frequency and/or intensity of some weather and climate extremes since pre-industrial time"*. Over the past few years, there have been a number severe weather events that caused considerable damage in West Vancouver, including flooding from the atmospheric river event on October 19, which damaged homes in the vicinity of Marr Creek and businesses in Dundarave. Then there was the disastrous storm surge events on 12 January 2021 and 7 January 2022, which inflicted severe damage on the Centennial Seawalk and the piers at Ambleside and Dundarave. These events imply that, in addition to mitigation measures to reduce its GHG emissions, the District must also devote significant resources to climate change adaptation measures. The CAS recognizes the importance of implementing climate change adaptation measures in the District.

The CAS also recognizes the important role of the federal and provincial governments in reducing GHG emissions. One of the most effective way to do this is through carbon pollution pricing systems. In June 2007, Quebec implemented the first carbon tax in Canada and BC followed with its own provincial carbon tax in July of 2008. The federal government first imposed a consumer carbon tax in 2019. Unfortunately, recently, there has been some political pushback against the consumer carbon tax both federally and provincially, including in BC. Furthermore, the federal government and those fossil-fuel-extracting provincial governments continue to subsidize and promote increased extraction and export of fossil fuel resources. This means that municipalities must take additional and urgent measures to reduce GHG emissions in order to ensure that federal, provincial and municipal GHG emission reduction targets are met.

It is stated in the CAS that approximately 70% of global emissions are under the direct or indirect control or influence of municipal governments. The District has done a commendable job initiating measures to reduce its GHG emissions such as declaring a state of climate emergency in 2019 and has completed several plans, programs, and bylaws that are listed on pages 1 and 2 of the staff report. The following are some suggested specific implementation measures that I think would help the District meet its GHG emission reduction targets and adapt to changes in our climate:

- as a guiding principle, implement GHG emissions reduction measures to achieve the Low Carbon scenario;
 - provide financial incentives for retrofitting residential buildings, including a grant to reimburse residents who pay for a home energy assessment and implement one or more of the recommended energy efficiency measures;
 - re-instate the \$2,000 District top-up grant to those who install a qualified heat pump in their home;
 - require that there be no natural gas connections installed in the construction of new homes and buildings;
 - require that major home renovations adhere to the highest step code regulations, including, where appropriate, the installation of low carbon energy systems;
 - for those residents who successfully apply to build a home to passive house standards, reduce building permit fees more than the current 10% and provide expedited processing;
 - launch a public education campaign to inform residents and builders on sustainable construction practices and materials, which would include training sessions and workshops for builders;
 - implement a solar garden project where residents in apartment buildings and homes are given the opportunity to buy solar panels that are installed on District properties and they would benefit by reduced electricity bills related to the number of solar panels that they purchase;
 - increase the annual budget for active transportation to install more sidewalks and protected bike lanes in our community;
 - complete and implement an update to the District's Strategic Transportation Plan;
 - install more electric vehicle charging facilities in the community;
-
- support TransLink's bold implementation blueprint for improved public transit that was derived from the their 2022 Transport 2050 initiative;
 - as an important climate change adaptation measure to combat rising sea levels, reconstruct the Centennial Seawalk to not only make it higher and stronger, but also widen it to accommodate bicycles and other micro-mobility devices, which would essentially serve to extend the Spirit Trail between Ambleside and Dundarave; and finally
 - increase the annual environmental levy to cover the costs required to implement the preceding suggestions.

Sincerely, [REDACTED] s. 22(1)

--

[REDACTED] s. 22(1)

West Vancouver, British Columbia,
Canada, [REDACTED] s. 22(1)

[REDACTED]

From: [REDACTED] s. 22(1)
Sent: Monday, December 16, 2024 1:46 PM
To: correspondence
Cc: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; Sharon Thompson; Linda Watt
Subject: Climate Action Strategy - Yes!

CAUTION: This email originated from outside the organization from email address [REDACTED] s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Dear Mayor and Councillors,

Re: Climate Action Strategy

I congratulate Council’s efforts to date in addressing green house gas emissions through policy, strategic objectives and previous actions. I look forward to your approval of the Climate Action Strategy.

In order to continue this essential work in addressing the impacts of climate change, I support the staff report recommendation that staff be directed to continue to enhance and accelerate programs and initiatives to reduce green house gas emissions through the implementation schedule in the Climate Action Strategy and request supportive funding through the annual budget process.

Happy Holidays!

[REDACTED] s. 22(1)

[REDACTED] s. 22(1)
West Vancouver, BC [REDACTED] s. 22(1)
[REDACTED]

From: [REDACTED] s. 22(1)
Sent: Monday, December 16, 2024 1:46 PM
To: correspondence
Cc: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; Sharon Thompson; Linda Watt
Subject: Climate Action Strategy

CAUTION: This email originated from outside the organization from email address [REDACTED] s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Re: Climate Action Strategy

I support Council's efforts in addressing green house gas emissions through the proposed Climate Action Strategy and hope it receives your vote of approval today.

I support the strongest strategy to reduce Green House Gas Emissions.

Thank you and happy holidays

[REDACTED] s. 22(1)

West Van

From: [REDACTED] s. 22(1)
Sent: Monday, December 16, 2024 3:56 PM
To: Christine Cassidy; correspondence; Nora Gambioli; Peter Lambur; Mark Sager, Mayor; Scott Snider; Sharon Thompson; Linda Watt
Subject: Subject: Urgent Support for the Climate Action Strategy Agenda point 6 Council Meeting 16 December
Attachments: smime.p7s; ATT00001.txt; ATT00002.htm

Dear Mayor and Council,

I hope this email finds you well. Unfortunately, I cannot attend this evening's council meeting in person due to prior work commitments. However, I will join the meeting online.

I urge you to adopt the Climate Action Strategy (CAS) during tonight's council meeting. With the dire need to combat climate change, we must accelerate efforts to meet our GHG reduction targets of 45% below 2010 levels by 2030 and net zero by 2050.

The CAS is a critical framework that aligns with our Official Community Plan, provincial mandates, and global commitments.

It provides clear, actionable steps to reduce emissions, protect our natural environment, and build resilience in our community.

Each delay increases risks to our environment, health, and long-term economic stability.

This is a pivotal opportunity to lead by example and secure a sustainable future for West Vancouver. Please vote to adopt the CAS and prioritize its implementation.

Thank you
Kind regards

[REDACTED] s. 22(1)
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

West Vancouver

Caring for our environment one step at a time
Saying no to the status quo
Say yes to stepping up

From: [REDACTED] s. 22(1)
Sent: Monday, December 16, 2024 6:47 PM
To: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Linda Watt; Scott Snider; Sharon Thompson; correspondence
Subject: West Vancouver Climate Action Strategy

CAUTION: This email originated from outside the organization from email address [REDACTED] s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Dear Mayor and Council,

In 2019, the District of West Vancouver formally declared that we are in a climate emergency. A great many other cities from the region and around the world made this same declaration.

The climate crisis is the defining issue of our time. We are experiencing the negative impacts of climate change (e.g. heat domes, foreshore erosion, flooding, etc.) on a yearly basis.

The West Vancouver Climate Action Strategy represents an important step forward in confirming the urgent need to address the emergency and establish a framework necessary to substantially reduce our carbon pollution, become carbon neutral by the year 2050, and to do our part in preventing further warming of the planet.

I do, however, have a couple of questions regarding the plan.

According to a recent article in Canadian Architect, between 2019 and 2060, the building industry is poised to add 230 billion square metres of new construction worldwide. That means we will double the amount of buildings we currently have on the planet over the next four decades.

Reducing carbon emissions from the operational energy uses of buildings (e.g. space and water heating, lighting and cooling) is extremely important and should be a key priority. However, with the focus primarily on operational energy efficiency questions arise about why we are not similarly concerned about the greenhouse gases emitted during the construction of our new buildings; why aren't we thinking about the environmental impacts associated with the materials used to construct our buildings? Shouldn't we also be addressing the issue of embodied carbon -- the carbon footprint associated with building materials (mainly concrete, steel and wood) from cradle to grave, for buildings constructed in the District?

Using the scientific method known as Life Cycle Assessment (LCA), it is now possible to quantify the environmental impacts associated with all of the construction materials used over a building's lifespan.

Considering the amount of concrete and other heavy carbon-emitting building materials that I see being used on West Vancouver development sites, primarily to "overcome" the natural landscape (not exactly, "Design With Nature") as well as the many mature trees that are removed to provide space for "max developments," I suspect that the embodied carbon footprint of our buildings in West Vancouver is quite

high. However, as the consultant from SSG confirmed at one of the Environment Committee meetings, embodied carbon and the removal of trees, vegetation and soil were not specifically considered during the completion of the *DWV Greenhouse Gas Emissions Inventory* and they don't appear to have had much influence on the *Climate Action Plan* recommendations. (I note that other municipalities, including those where SSG served as the consultant, have included embodied carbon emissions in building construction and trees in their climate action plans.)

At a subsequent Environment Committee meeting we were told that embodied carbon and the impacts of tree and vegetation removals were not included in the inventory because this would have incurred an additional expense. Perhaps there were other considerations.

Also, when the Eagleridge lands are formally protected as a park through a bylaw, will the district be able to claim a carbon credit for this residentially-zoned forested area, similar to the carbon credits that were realized after the Whyte Lake Park dedication?

Thank you for your time and consideration.

Sincerely,

s. 22(1)

West Vancouver, BC

From: s. 22(1)
Sent: Wednesday, December 18, 2024 9:32 AM
To: correspondence
Cc: Mark Sager, Mayor; Linda Watt; Nora Gambioli; Christine Cassidy; Peter Lambur; Sharon Thompson; Scott Snider
Subject: Re-Send Re: Urban Forest Management; Ambleside Heat Islands; Solutions for 2025

CAUTION: This email originated from outside the organization from email address s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Good Afternoon Mayor and Council,

I appreciate your very busy schedules with so much going on, but if I could, I would like to add this quick follow on to my email yesterday to provide further data in support of my requests.

Below are the various Metro Region Tree Protection Sizes and Maximum Fines for Illegal Tree Cutting. This information is from my checking directly in the bylaws, or calling the municipality if it was unclear, and relying in some case on AI when it was quoting directly from a municipalities' bylaw. Notably, I had thought the fine was a maximum of \$10,000 for illegal tree cutting in the DNV in my yesterday's email, but it is actually now \$50,000 also.

Also, based on the UFMP and the Metro Region, "Regional Tree Canopy Cover and Impervious Surface" publication as I read it, Ambleside-Dundarave" is tied for fourth from the bottom of the twenty-one municipalities' UCB tree canopies. In my view, the fact of the District as a whole having a healthy 51% or so tree canopy blurs the issue when Ambleside-Dundarave, with Ambleside at a 19% tree canopy is, unlike the rest of WV, a heat island for our 48% seniors population (including for our fish bearing creeks).

Thank you for appreciating the information yesterday. I am happy to provide it, and I hope this helps as well in your considering funding directions for a HIAS for Ambleside-Dundarave.

Sincerely,

s. 22(1)

| | Minimum Size of Trees in cm (DBH) | Maximum Fine for Cutting Protected Trees |
|---------------------------|--------------------------------------|---|
| Burnaby | 30 | \$10,000 |
| Delta | 50 | \$50,000 |
| Langley, District | 15 | \$100,000 |
| Lions Bay* | 20 | \$50,000 |
| Maple Ridge | 50 | \$10,000 |
| New Westminster | 20 | \$10,000 |
| North Vancouver, City | 20 | \$50,000 |
| North Vancouver, District | 75 | \$50,000 |

| | | |
|-----------------------------|-----------|-----------------|
| Port Coquitlam*** | 37 | \$1,000 |
| Port Moody | 10 | \$10,000 |
| Richmond | 20 | \$50,000 |
| Surrey | 20 | \$20,000 |
| Tsawwassen First Nation*** | 18 | \$2,000 |
| Vancouver | 20 | \$10,000 |
| West Vancouver | 75 | \$1,000 |
| White Rock | 20 | \$10,000 |
| Metro Region Average | 31 | \$27,125 |

WV Compared to Average in:

| | | |
|---------------------------------|-------------------------|------------------|
| Metro Region | -44 cm protected | -\$26,125 |
| DNV & CNV (Combined Average) | -28 cm protected | -\$49,000 |

Please note the below *'s indicate an estimate was used for comparison purposes e.g. sometimes a municipality will have a range of protection sizes for the size and/or species and an average was used.

Also please note: Pitt Meadows, the small villages and Bowen Island were excluded as incomparable because they don't have any min. tree size or fines, or I couldn't locate the data. As well, sometimes in other municipalities the protections are even greater than above and the penalties more severe: the protected tree size is even smaller for rare species; the fine is higher for "significant trees"; there is actually jail time in situations where the fine is small; for most municipalities the fine is per tree cut and many stipulate the fine is per day for as long as the contravention continues; municipalities require the replacement costs to replant 3-5 new trees for every illegally cut tree in addition to the fine. * Has no upper limit. It identifies a minimum of \$6000 per tree when multiple trees are cut, so this is an estimate of \$50,000; **protects trees between 15-45cm depending on tree size and so the average of 37 was used; *** protects trees 4.5 meters tall, so the average dbh for the average species was used as an estimate.

From: [REDACTED] s. 22(1)
Sent: Monday, December 16, 2024 4:30 PM
To: Erika Syvokas; correspondence
Cc: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Linda Watt; Scott Snider; Sharon Thompson; Jim Bailey
Subject: 1768 & 1770 Argyle Avenue (Navy Jack House) Development Applications

CAUTION: This email originated from outside the organization from email address [REDACTED] s. 22(1). Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Good afternoon, Erika,

I have significant concerns about the new development proposal for 1768 & 1770 Argyle Avenue (Navy Jack House).

The original concept for restoring this historic house and property included a small café presumably to help defray the costs of future upkeep. A larger sized bistro was ruled out by district staff. A successful fundraising campaign was conducted to raise additional funds for the project, based on this small cafe concept.

However, now the project has grown to include a contemporary Earls/Cactus Club type wing that the district describes as a “modest-sized bistro”. At a reported 120 seats, I think that this is clearly a substantial-sized bistro much different than what the fundraising campaign envisioned.

Considering that the inclusion of a new two-level restaurant is, presumably, about 4 times larger than the original *Coffee Cottage* plan, I feel that the Navy Jack house is being diminished – relegated to being the kitchen and additional seating area for the main dining room located next door.

While I understand that this is a plum waterfront location that almost any developer would kill for, this appears to be an affront to those who donated to the original truly modest restoration plan as well as to the public who were expecting something quite different.

My other concerns involve environmental issues.

Up until earlier today, the environmental consultant’s report and the arborist report were not included on the district’s webpage for the project. (I also note that the district added a new update/explanation of the project today on the westvancouverite site – a little late, considering that the deadline for comment is also today.)

This project is in the Foreshore Development Permit Area and next to Lawson Creek, I think that this is important information and should have been included on the project page like it has been on other development proposals that I have seen. Why was this information not included on the project web page earlier?

Also, I'm concerned about how close this expanded commercial operation will be to Lawson Creek (or the concrete flume that represents the bank of the creek), particularly the proposed "garbage area" running beside the creek, behind the house.

You said that "the EDP report indicates that the existing house is 1.43 m horizontal distance from Lawson Creek (noting that based on the site plan this distance appears to be to the property line and it is actually further to the concrete flume wall) and that approximately 5 m² of the proposed loading and access pad is within the 5 m setback. Although the loading and access pad and garbage and recycling area are located adjacent to the top of bank of Lawson Creek, this area has been previously disturbed by the installation of a concrete pad and the new development will not impact the physical and biological processes of the riparian area."

The environmental section of the OCP does encourage the restoration of sensitive environmental areas that have been previously intruded upon and/or altered. Why do we accept that since a concrete pad has been previously installed in this area, it is acceptable to continue with this intrusion/alteration. While we have apparently now leased this public land to a private company, do we not have a say, or stake, in whether it can be restored to a higher ecological standard than currently exists – to restore it to a condition where it can actually encourage fish presence? Do we not have this obligation?

I would also like to know why the district often considers the riparian area to be a 5m distance away from the creek (TOB) as opposed to the Province's RAPR 15m setback standard?

On the District's webpage for the proposed development, it states: "Under the Watercourse Development Permit and Foreshore Development Permit, zoning variances may be considered by the Director of Planning and Development Services to prevent or reduce loss of habitat within 15 metres of the top of the watercourse bank and to protect the building from coastal flooding hazards."

Perhaps, the variable interpretations of some of these environmental regulations is one of the reasons why the West Vancouver Streamkeepers walked away from their Lawson Creek enhancement project – why bother!

About 2 weeks ago, a friend spoke to the Director of Planning and Development Services, Jim Bailey, about what was happening on the site – currently the house is being lifted and moved on the lot. Mr. Bailey said that he would put up a sign to update the current proposal but as of today (the last day to comment) this sign never materialized. You mentioned that there was a general information sign that provided a link to the westvancouverite website and from there one could find another link that would have taken them to the project webpage with the latest info. For a project like this with public money being expended, wouldn't it be best to provide the updated information at the site as opposed to making the public root around on various district web pages looking for relevant information. Why does this process appear to be secretive?

Thank you for your time and consideration.

Sincerely,

s. 22(1)

West Vancouver, BC



WEST VANCOUVER MEMORIAL LIBRARY BOARD

MINUTES

October 16, 2024, 7:30 p.m.

Welsh Hall

Present: T. Wachmann [Chair], A. Krawczyk, W. Marais, P. Morris, A. Nimmons,
S. Sanajou, H. Vanee, L. Yu

Absent: B. Hafizi, E. He, S. Thompson

Staff: S. Hall, S. Barton-Bridges, S. Gill, P. Lesku, S. Dale

1. Call to Order

The meeting was called to order at 7:38 p.m.

2. Approval of Agenda

Moved by: W. Marais

Seconded by: L. Yu

THAT the Agenda be approved.

CARRIED

3. Approval of Consent Agenda

Moved by: A. Krawczyk

Seconded by: S. Sanajou

THAT the Consent Agenda be approved.

CARRIED

4. Business Arising from Minutes

None.

5. Director

a) Update

Please see report attached report from the Director.

6. Governance

a) February 2025 Board Meeting

S. Hall asked the Board if they were okay with changing the date of the February meeting to Wednesday, February 12, 2025, due to scheduling conflicts.

S. Dale will email the Trustees to determine their availability.

b) Respectful Behaviour Policy

S. Hall advised that the intention of the revision is for a Designated Staff Member in Charge to be able to suspend an individual until the next regular business day if necessary (this can turn out to be more than one calendar day). This can also be accomplished by calling the Director, but there are times where the interaction is quick and there is no time for such a phone call.

Moved by: W. Marais

Seconded by: P. Morris

To approve the Respectful Behaviour Policy, Appendix A.

CARRIED

7. Strategy

a) Q3 Business Plan Report

S. Hall provided an overview on the Q3 Business Plan. She reported on the progress of these goals noting that most projects are on track.

8. InterLINK

L. Yu provided an overview on the role that InterLink provides to support public libraries which includes resource sharing, collaborative programs, and advocacy.

L. Yu spoke to the excellent workshops provided to trustees by both InterLINK and BCLTA and encouraged them to attend. Trustees can contact S. Dale if interested in registering for these workshops.

9. Arts & Culture Advisory Committee Update

L. Yu advised that the purpose of the Arts & Culture Advisory committee is to provide Council with advice and recommendations on policy issues and strategic plan for arts and culture.

L. Yu mentioned that the Arts & Culture Advisory Committee is updating their Arts & Culture Strategy (2018-2023) and D. Niedermayer would like to attend a Board workshop to provide an update on their strategies.

10. Finance

a) Revised 2025 Operating and Capital Budget

A. Nimmons advised that the Operating and Capital budget has been updated and the following adjustments have been made:

- Salary budget figures have been updated based on the most recent 2025 labour model provided by District Finance. The Salary and Benefits Budget does not reflect a vacancy adjustment in 2025.

Moved by: A. Nimmons

Seconded by: L. Yu

To approve the revised 2025 Operating Budget in principle, 2025 One-Time Initiatives, 2025 Capital Budget along with rankings, and the 2026-2035 Capital Forecast for submission to the District.

CARRIED

11. Infrastructure Committee

A. Krawczyk reported on the following projects:

- Modern Niagara will be providing detailed drawings for the new heating upgrade for our review on Friday, October 18th. After our review, we will work with them on construction negotiations and mobilization. Most of the work will begin next year during the late spring/summer when it becomes warmer and less heating is required.
- We have received pricing from a contractor for the elevator to the rooftop parking project and it is closer to our available budget. We have asked our engineers to resubmit the building permit and are planning to complete the work this fall.
- Materials have been fully moved from the Mezzanine area and we are now working on moving any remaining furniture and shelving from that area. We expect to close the Mezzanine area to the public on Wednesday October 16th. We are awaiting building permit issuance and contract finalization with the construction manager and should commence the renovation and seismic work this fall.

- The Proposed 2024-2028 Five-Year Financial Plan Amendments, which included the 2024 \$45,000 Youth area space plan request, received three readings at the October 7th District Council meeting and it is likely to receive official adoption at the October 21st District Council meeting. We will then work with the District Purchasing department to engage a contractor to work on the plan.

In response to a question from the Board, S. Gill advised that the mezzanine will likely reopen to the public in the first quarter of 2025.

12. Engagement Committee

T. Wachmann thanked the Trustees for participating in the 2024-2025 engagement planning process workshop. The Engagement Committee will meet in November/December to finalize the details of a 2024-2025 plan and report back.

13. Council Update

None.

14. New Business

None.

15. Date of Next Meeting

Wednesday, November 20, 2024, 7 p.m.

16. Adjournment

The meeting was adjourned at 8:20 p.m.

All documents distributed at the meeting are available for perusal upon request.

s. 22(1)

Tracy Wachmann
Chair, West Vancouver Memorial Library Board



WEST VANCOUVER MEMORIAL LIBRARY BOARD

MINUTES

November 27, 2024, 7:00 p.m.

Zoom

Present: T. Wachmann [Chair], A. Krawczyk, E. He, W. Marais, P. Morris, A. Nimmons, L. Yu, S. Thompson

Absent: B. Hafizi, S. Sanajou, H. Vanee

Staff: S. Hall, S. Barton-Bridges, S. Gill, S. Dale

1. Call to Order

The meeting was called to order at 7:04 p.m.

2. Approval of Agenda

Moved by: W. Marais

Seconded by: L. Yu

THAT the Agenda be approved.

CARRIED

3. Approval of Consent Agenda

Moved by: A. Krawczyk

Seconded by: L. Yu

THAT the Consent Agenda be approved.

CARRIED

In response to a question from the Board, S. Hall advised that the circulation stats are down as the mezzanine has been closed and as a result the holds have increased.

The Board acknowledged the phenomenal media report provided by Communications.

4. Business Arising from Minutes

None.

5. Director

a) Update

Please see report attached report from the Director.

6. Governance

a) 2025 Statutory Holiday Proposal

S. Hall provided an overview of the proposed 2025 statutory holidays and some statistics on library use on stat holidays. In general, open days with a learning component tend to have higher visitor numbers.

Moved by: E. He

Seconded by: W. Marais

That the 2025 holiday hours be approved as circulated.

CARRIED

b) 2025 Library Board Meeting Schedule

T. Wachmann noted that the 2025 Library Board meeting schedule is consistent with the previous year, with meetings being held the third Wednesday of the month, with no meetings scheduled in March or August. T. Wachmann noted that the February 12, 2025 meeting will be held on the second Wednesday of the month due to scheduling conflicts.

The Board approved the proposed West Vancouver Memorial Library Board 2025 Meeting Schedule.

c) Nomination of Library Board Representative – Arts & Culture Advisory Committee

The Board thanked L. Yu for her time representing the Library on the Committee noting that her experience and interest in art and culture was an asset.

L. Yu advised that the purpose of the Arts & Culture Advisory committee is to provide Council with advice and recommendations on policy issues and strategic plan for arts and culture.

T. Wachmann mentioned that the Arts & Culture Advisory Committee is updating their Arts & Culture Strategy (2018-2023) and D. Niedermayer will be attending the December Board workshop to provide an update on their strategies.

The Board unanimously agreed to nominate A. Krawczyk to represent the West Vancouver Memorial Library as a non-voting member.

The Board unanimously agreed to nominate P. Morrison to represent the West Vancouver Memorial Library as an alternate non-voting member.

Staff will send a letter of recommendation to the Arts & Culture Advisory Committee recommending the appointment of A. Krawczyk and the appointment of P. Morrison as an alternate.

7. Strategy

S. Hall advised that the Strategic Framework will be reviewed at the December Board meeting.

8. Finance

a) Revised 2025 Operating and Capital Budget

L. Yu noted that after the October 2024 Board meeting and meeting with the District Finance Team in November, the following adjustments have been proposed due to District cost pressures:

- The net increase of \$21,137 to the non-salary 2025 operating budget has been proposed to be removed after a review of the 2024 year to date results and finding increases in revenues and savings on expenditures. As a result of these changes, the District contribution for the 2025 operating budget decreases from \$5,583,517 to \$5,562,380.
- The Youth Floor Space Design request of \$45,000 has been proposed to be removed from the 2025 capital budget as the Library was informed that this request was approved in the 2024 budget amendment as a one-time initiative.
- The \$80,000 request for Shelving and Furniture – South Mezzanine has been proposed to be removed from the 2025 capital budget as we will be able to use 2024 funding to cover the required purchases of additional shelving and furniture. If necessary, an additional amount will be requested in a future year for shelving and furniture.
- The \$30,000 request for an accessible Zoom booth has been proposed to be removed from the 2025 capital budget and deferred to a future year.
- The Building Infrastructure renewal request of \$687,314 has been proposed to be reduced to \$291,391 for skylight replacement. Swinging door replacements and new North Wing Main floor carpeting have been deferred to a future year.

- The \$25,000 request for coinboxes has been proposed to be deferred to a future year after discussion with the Library's Technology team since new parts are installed on two out of three coinboxes and spare parts are available for any further issues.
- The \$75,000 request for self-checkouts has been proposed to be reduced to \$25,000 after discussion with the Library's Technology team. This will provide the team with sufficient funds to deal with any issues in 2025 such as broken hardware while deferring full replacement to a future year.

S. Gill noted that the District Finance has communicated that the 2025 budget will be tight, and all Divisions have been asked to look for cost savings.

S. Hall advised that the District has a contingency fund to cover emergency repairs as needed; however, they are still in the process of building these reserves.

The Board asked for a list of proposed adjustments in the key messaging document.

The Board thanked S. Gill and S. Hall for their efforts in sustaining high quality library services given the challenging situation and for a job well done prioritizing these items.

Moved by: E. He

Seconded by: A. Nimmons

To approve the proposed revised 2025 Operating Budget in principle, 2025 One-Time Initiatives, 2025 Capital Budget along with rankings, and the 2026-2035 Capital Forecast for submission to the District.

CARRIED

b) 2024 Q3 Report

L. Yu advised that most of the ongoing operating expenditures are trending as expected; however, expenditures for salary are over budget for the quarter due primarily to increased sick usage, parental leave top-up, limited staff vacancies for the first part of the year despite having to achieve a vacancy adjustment, and less staff vacation usage in Q3 2024.

L. Yu further advised that the Q3 capital results are tracking on target with some projects, such as the mezzanine and the vertical lift to rooftop parking making more progress in Q4.

Moved by: L. Yu

Seconded by: E. He

To accept the 2024 Q3 operating and capital results as presented.

CARRIED

9. Infrastructure Committee

S. Gill reported on the following projects:

- Modern Niagara has provided detailed drawings for the heating system upgrade. We are now in the process of working on contract negotiations. The plan is to commence construction in late spring/summer 2025.
- We have contracted for the elevator to the rooftop parking project and are awaiting issuance of the building permit. We will commence construction this Fall as soon as the permit is issued.
- We have also finalized the agreement with the construction manager for the Mezzanine renovation and are awaiting issuance of the appropriate permits. We will commence construction this Fall as soon as the permits are issued.
- The \$45,000 for the Youth area space plan has been approved. We are planning to have a structural engineer perform a feasibility review on the extent of infill that is possible and then work on engaging an architect. District Finance has confirmed that unspent funds from 2024 can be carried over to 2025.

In response to a question from the Board, S. Gill advised that there should not be a significant additional cost to engage in an architect as most of the work has been complete.

In response to a question from the Board, S. Gill advised that the carpet replacement project has been deferred to a future year.

10. Engagement Committee

T. Wachmann advised that the Engagement Committee met last week to discuss the following three key priority areas to focus on in developing the 2025 engagement plan:

1. Upper Lands / Above the highway
2. Community Groups
3. Youth (Under 19)

T. Wachmann advised that the Community Relations Opportunities calendar is now a live document in SharePoint and encouraged Trustees to sign up for events that they are interested in attending by emailing S. Dale.

T. Wachmann noted that the Committee had a preliminary discussion regarding Council Coffee assignments and spoke to the opportunity to hear Council's priorities and how the Library can best support them.

S. Thompson commented that January could be a good time for the Council Coffees.

T. Wachmann will assign Trustees to Councillors for coffees.

The following documents be provided to Trustees to help support them in their conversations:

- Key Messages for WVML Board
- WVML 2023 Impact Report
- Council bios
- Mid-year report Director's Report

Discussion ensued regarding the importance of key messaging and suggested including a list of items in the budget that have been deferred to a future year.

T. Wachmann further advised that she will circulate a community engagement list to the Board.

11. Council Update

S. Thompson reported on the following:

- Provided details of the upcoming budget consultation process.
- Spoke to the success of the Timothy Caulfield event.
- Spoke to the success of the annual Civic Reception held in the Municipal Hall Atrium.
- Advised that the Cypress Village and Eagleridge Development was adopted at the November 25, 2024 Council meeting.

12. New Business

None.

13. Date of Next Meeting

Wednesday, December 11, 2024, 7 p.m.

14. Adjournment

The meeting was adjourned at 8:15 p.m.

All documents distributed at the meeting are available for perusal upon request.

Tracy Wachmann
Chair, West Vancouver Memorial Library Board

From: Weiler, Patrick - M.P. <Patrick.Weiler@parl.gc.ca>
Sent: Tuesday, December 17, 2024 2:48 PM
To: Weiler, Patrick - M.P.
Subject: REMINDER: MP Patrick Weiler's 2025 Constituency Youth Council - Deadline December 20
Attachments: 2025 Constituency Youth Council Application.pdf

CAUTION: This email originated from outside the organization from email address Patrick.Weiler@parl.gc.ca. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Good afternoon,

A reminder that applications for the 2025 West Vancouver-Sunshine Coast-Sea to Sky Country Constituency Youth Council will close on December 20, 2024 - 11:59pm.

Students can apply using the Google form linked here (BLOCKEDforms[.jgle/6YkFv9aCH2dWDaLU6BLOCKED]).

Please feel free to share this application with your classes and/or networks and anyone you think may be interested. If you have any questions, please do not hesitate to reach out.

Sincerely,

Kevin Hemmat
Director of Communications
Office of Patrick Weiler MP
West Vancouver-Sunshine Coast-Sea to Sky Country
Office: 604-913-2660
Cell: 604-353-2550
Kevin.Hemmat.842@parl.gc.ca



HOUSE OF COMMONS
CHAMBRES DES COMMUNES
CANADA

Patrick Weiler

Member of Parliament
West Vancouver-Sunshine Coast-Sea to Sky Country

November 15, 2024

Dear Friends & Neighbours,

We are now accepting applications for the 2025 West Vancouver-Sunshine Coast-Sea to Sky Country Constituency Youth Council (CYC)!

The CYC is a valuable opportunity for youth aged 15 to 21 to engage in the political process and get involved in our community. This is a non-partisan group of youth that gather to discuss and take action on political issues that are of relevance to their generation. The CYC provides valuable input to help guide me and the federal government in addressing these issues, and is a unique opportunity for youth to get involved in politics.

The typical time commitment involved in being part of the CYC is 1-2 monthly meetings for a total of approximately 2 hours per month for the 2025 term, starting in January and ending in December. These meetings are a mixture of virtual and in-person.

Projects undertaken by past CYCs have ranged from food drives, hosting townhalls, sending out community surveys, writing ministerial letters & mock bills, and arranging MP visits to schools. Past councils have been focused on tackling important issues such as climate change, housing affordability, youth employment, transit accessibility, and civic education.

**Apply now to join the CYC using this form: <https://forms.gle/HGkajJAcfZR7Recd8>
Deadline for application: Friday, December 20 2024, 11:59pm**

If you have any questions, please do not hesitate to reach out to our office.

Sincerely,

Patrick Weiler
Member of Parliament
West Vancouver-Sunshine Coast-Sea to Sky Country

Constituency

6367 Bruce Street
West Vancouver
British Columbia, V7W 2G5
Tel: 604-913-2660 | Fax: 604-913-2664
Email : Patrick.Weiler@parl.gc.ca

Ottawa

Suite 635, 180 Wellington St.
Wellington Building, Ottawa
Ontario, K1P 5B9
Tel: 613-947-4617 | Fax: 613-947-4620
Email : Patrick.Weiler@parl.gc.ca

From: "Isabel V. Gordon" <ivgordon@westvancouver.ca>
Date: December 17, 2024 at 2:23:55 PM PST
To: David Marley <domarley52@gmail.com>
Cc: Christine Cassidy <ccassidy@westvancouver.ca>, Linda Watt <lwatt@westvancouver.ca>, "Mark Sager, Mayor" <mark@westvancouver.ca>, Nora Gambioli <ngambioli@westvancouver.ca>, Peter Lambur <plambur@westvancouver.ca>, Scott Snider <ssnider@westvancouver.ca>, Sharon Thompson <sthompson@westvancouver.ca>, Scott Findlay <sfindlay@westvancouver.ca>, Sue Ketler <sketler@westvancouver.ca>
Subject: DWV 2025 Budget

Dear Mr. Marley,

The 2025 Budgetary Context presentation was provided to Council and the public at the Council Meeting of December 16, 2024. The presentation was then referred by Council to the Finance and Revenue Advisory Committee for their review and comment.

The District's Budget Public Engagement will take place from January 13-31st, 2025, with the preliminary budget book posted on the District's website for online questions and comments. In addition, several budget Open Houses will be held in the week of January 20th. Details will be posted on the District's website early in the new year.

At the open houses, staff will be available to answer specific questions, and answers will then also be published on the 2025 Budget FAQ page online. Also at the open houses and on the website, a survey will be available to gather further public input.

We appreciate your comments and input to date, and hope that you will continue to be part of this process.

Thanks.

Isabel

Isabel Gordon, MBA, CPA (she, her hers)
Director | Finance & Corporate Services | District of West Vancouver
604-921-2902 | westvancouver.ca

We acknowledge that we are on the traditional, ancestral and unceded territory of the Squamish Nation, Tsleil-Waututh Nation and 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.

This email and any files transmitted with it are considered confidential and are intended solely for the use of the individual or entity to whom they are intended. If you are not the intended recipient or the person responsible for delivering the email to the intended recipient, be advised that you have received this email in error and that any use, dissemination, forwarding, printing or copying of this email is strictly prohibited. If you have received this email in error, please notify the sender immediately and delete all copies of this email and attachment(s). Thank you.

From: David Marley <domarley52@gmail.com>
Sent: Monday, December 16, 2024 8:08 PM
To: correspondence
Cc: Mark Sager, Mayor; Christine Cassidy; Nora Gambioli; Peter Lambur; Scott Snider; Sharon Thompson; Linda Watt
Subject: DWV 2025 Budget as proposed by District staff
Attachments: 24dec16-5-Presentation.pdf

CAUTION: This email originated from outside the organization from email address domarley52@gmail.com. Do not click links or open attachments unless you validate the sender and know the content is safe. If you believe this e-mail is suspicious, please report it to IT by marking it as SPAM.

Further to my e-mail, of December 13th last, concerning the involvement of the DWV's 'Finance and Revenue Advisory Committee' with respect to the District's proposed budget for 2025, I have since been informed that to date the Committee has had no involvement whatsoever, notwithstanding the fact that on November 18th last, one month ago, the Committee's terms of reference were approved by Council, which document includes a mandatory directive that the Committee is to "provide advice and make recommendations concerning the District's annual operating and capital budgets and property tax changes...."

According to the accompanying presentation respecting the proposed 2025 budget, under the heading "Next Steps: Timeline and Engagement Strategy" (page 44), there is no mention of the Committee becoming involved at all prior to Council voting on the budget come next February or March. There is provision for two weeks of "public engagement" in the latter half of January, including two 'budget open houses'. Clearly, this is late in the day tokenism, which smacks of Chomsky's 'Manufacturing of Consent'.

If it is not to breach its own directive, and make a mockery of its newly-constituted Finance and Revenue Advisory Committee, Council must immediately instruct District staff to actively engage the Committee in a thorough analysis of the budget being proposed for 2025. If the argument is made that time will not permit, there is precedent for late-in-the-day review and revision. In March, 2020, when the lockdown and related measures occasioned by the Wuhan virus pandemic were implemented, in a matter of a few weeks District staff substantially revised the budget being proposed for that year. This was as late in the year as March and was performed under what I imagine were much more difficult circumstances than exist today. So, let's involve the Committee right away, and honour its mandate as set by Council in mid-November.

According to the accompanying report, the increase in the District's 'operating levy' for 2025 is to be 5.52%. This is a fifty-six percent increase over the same levy for 2024 (ie. 3.54%), and almost three times the average increase in the District's operating levy of 1.9% for the eight years 2016 to 2023, inclusive. This strikes me as excessive to say the least.

Apparently, for 2025 staff have identified \$875K in cost-savings respecting "discretionary spending". What does this mean in terms of overall spending? Well, according to the DWV's Financial Information Act report for 2023 (the most recent one to be filed), the District spent some \$88,302,393 on employee remuneration, exclusive of Mayor and Council, and a further \$109,517,304 on various and sundry 'suppliers', for a total of \$197,819,697. So, the identified cost-savings for 2025 amount to a mere 0.045% of this total spending (as of 2023). Competent managers ought to be able to do much better.

How much will have to be pared from the District's operating expenditures to reduce the proposed operating levy for 2025 to 3%, or even 2%? Why doesn't Council challenge District staff to find such cost-savings? Why not

charge the Finance and Revenue Advisory Committee with making recommendations in this regard?

The federal and provincial governments are continuing to spend profligately, increasingly with borrowed money. Metro Vancouver is jacking up our region-wide property tax rates due to both excessive spending and gross incompetence or worse respecting its NSWWTP project. Our District Council needs to step up and demonstrate some leadership and do it now.

I hereby request that neither my name nor contact information be redacted from this communication to Mayor and Council.

David Marley

s. 22(1)

West Vancouver, BC

s. 22(1)

604-926-8994

>

>

>>

>>

>> <https://westvancouver.ca/media/5292>

>>

>>

>>

>>

>>

2025-2029 FIVE-YEAR FINANCIAL PLAN CONTEXT PRESENTATION

District of West Vancouver (District)
Council Meeting
December 16, 2024



Presentation Outline

1. 2025 Operating Budget
2. 2025 Capital Budget
3. Climate Action & Environment
4. Household Impact
5. Next Steps

1 2025 Operating Budget

2025 Budget Outlook

Ongoing Challenges

- Undiversified, slow growing tax base: 97% residential, 3% business, no industrial: <https://www.nsnews.com/in-the-community/north-shore-population-growth-continues-to-lag-behind-metro-vancouver-average-8807064>
- Minimal cash reserves
- Limited revenue sources
- Challenging geography (infrastructure costs/maintenance)
- Climate change (wear and tear, weather threats, costs to mitigate/respond/recover)
- Protecting natural resources
- Public demands for service levels versus costs

2025 Challenges

- Regional collective agreement patterns, labour relations, and legal decisions influencing salaries and benefits
- Acceleration of inflation
 - Impact of inflation - delayed effects on costs
 - Construction-related inflation pressure
- Current decrease in interest rates negatively impacting investment income
- Imposed costs from other agencies/partners where we are contractually bound
- Deferred asset maintenance gap
- Funding Council's Strategic Plan beyond core services

Preliminary Tax Rates

| | Approved | Preliminary Review | Base Budget Current Levy | Continue Asset Levy |
|------------------------------|--------------|--------------------|----------------------------|----------------------------|
| | 2024 | 2025 | 2025 | 2025 |
| Operating Levy | 3.54% | 6.89% | 5.52% | 5.52% |
| Asset Levy | 4.00% | 1.00% | 0.00% | 1.00% |
| Environmental Levy | 0.00% | 0.00% | 0.00% | 0.00% |
| Total District Levies | 7.54% | 7.89% | 5.52% | 6.52% |
| | | | 2.02% lower than last year | 1.02% lower than last year |

Tax Levy Increases

| Year | Operating Levy | Asset Levy | Environmental Levy | Total |
|-------------|----------------|--------------|--------------------|--------------|
| 2025 | 5.52% | 1.00% | - | 6.52% |
| 2024 | 3.54% | 4.00% | - | 7.54% |
| 2023 | 2.14% | 2.00% | - | 4.14% |
| 2022 | 1.79% | 1.00% | 1.50% | 4.29% |
| 2021 | 1.48% | 2.50% | - | 3.98% |
| 2020 | 2.00% | - | - | 2.00% |
| 2019 | 2.19% | 1.76% | - | 3.95% |
| 2018 | 2.09% | 1.56% | - | 3.65% |
| 2017 | 2.00% | 2.45% | - | 4.45% |
| 2016 | 1.62% | 5.25% | - | 6.87% |

2025 Preliminary Budget

| | 2025 | |
|--------------------------------|-----------------|--------------|
| | Dollar Change | Tax Impact |
| Revenue | \$58K | (0.06%) |
| Expense | | |
| Committed Costs | \$5,787K | 6.07% |
| Services Levels | \$427K | 0.45% |
| Cost Savings | (\$897K) | (0.94%) |
| | \$5,317K | 5.58% |
| Operating Levy Increase | \$5,259K | 5.52% |

Revenue – Details

| | 2025 | |
|---|------------------|----------------|
| | Dollar Change | Tax Impact |
| Increase | | |
| Taxation from Non-Market Change | \$538K | (0.56%) |
| Destination Parks Pay Parking - Phase 1 Net Revenue | \$491K | (0.51%) |
| Community Services Net Revenue | \$225K | (0.24%) |
| Permit & Development Application Fees | \$215K | (0.23%) |
| Facility Lease Revenue - Profit Sharing | \$187K | (0.20%) |
| Fixed Fee for Signage | \$40K | (0.04%) |
| Police Information Checks | \$40K | (0.04%) |
| Other Adjustments | \$46K | (0.05%) |
| Decrease | | |
| Interest Revenue on Investments | (\$1,638K) | 1.72% |
| Transfer Business Licence Function to Squamish Nation | (\$70K) | 0.07% |
| Traffic Fine Sharing Revenue Grant | (\$16K) | 0.02% |
| Revenue Total | \$58K | (0.06%) |

Revenue - Destination Parks Pay Parking

Council at its May 8, 2023, regular meeting, passed the following resolution:

THAT net revenues from this program be used for maintenance of the subject parks.

- Pay parking revenue transferred to dedicated reserve (Lighthouse Park separate) to fund parks maintenance
- Existing parks maintenance operating budget reduced

Council at its November 18, 2024, regular meeting, passed the following resolution:

THAT net revenues from the pay parking program be used to support District Parks, Culture, and Community Services.

- In addition to parks maintenance, operating budgets in culture and community services could be reduced

Pay parking expansion to Cypress Falls Park, Seaview Walk, Ambleside Park, John Lawson Park, and Dundarave Park still **under consideration**

- Anticipate gross revenues of **\$1M** (*not included in 2025 preliminary budget*)
- **Additional resources** for administration, planning, implementation and program development would be required (fund from pay parking revenue)

Expense - Details

| | 2025 | |
|---------------------------------------|-----------------|----------------|
| | Dollar Change | Tax Impact |
| Committed Costs | \$5,787K | 6.07% |
| Labour Agreements for Existing Staff | \$4,907K | 5.15% |
| Imposed External Agency Costs | \$668K | 0.70% |
| Contractual Obligations & Inflation | \$212K | 0.22% |
| Enhance/Add to Services Levels | \$427K | 0.45% |
| Enhancing Service Levels | \$118K | 0.12% |
| Providing New Services | \$309K | 0.33% |
| Cost Savings | (\$897K) | (0.94%) |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| Expense Total | \$5,317K | 5.58% |

Expense – Committed Costs

| | 2025 | |
|---|----------------------|-------------------|
| | <u>Dollar Change</u> | <u>Tax Impact</u> |
| Labour Agreements for Existing Staff | \$ 4,907K | 5.15% |

- District negotiates a collective agreement with each of the unions that represent employees
- There are five collective agreements and three unions (excluding Transit) with varying terms of renewal
- Estimate for collective agreement increases range from 3.0 to 5.0%
- Slight increase to fringe costs (WorkSafeBC, CPP, EI, extended medical/dental)
- Typically, a pattern of wages and benefits has been established in the Metro Vancouver region and West Vancouver aligns with this pattern to ensure that staff are compensated competitively

Expenses – Committed Costs

Almost all
public safety-
related

| | | 2025 | |
|--------------------------------------|---|---------------|--------------|
| | | Dollar Change | Tax Impact |
| Imposed External Agency Costs | | | |
| | Police: E-Comm 911 Annual Increase | \$347K | 0.36% |
| | Police: Integrated Teams Fee Increase | \$112K | 0.12% |
| | Police: Managed Detection & Response (MDR) to meet RCMP Requirements | \$66K | 0.07% |
| | Police: Private Subnetwork for Mobile Data Terminals to Meet Secure Connection Standard | \$11K | 0.01% |
| | Sub-total Police Services | \$535K | 0.56% |
| | Fire: E-Comm 911 Annual Increase | \$78K | 0.08% |
| | Fire: Surrey Dispatch Contract Annual Increase | \$46K | 0.05% |
| | Fire: Marine Fire Protection Contract Increase | \$5K | 0.01% |
| | Sub-total Fire & Rescue Services | \$129K | 0.14% |
| | North Shore Emergency Management (NSEM) | \$4K | 0.00% |
| | | \$668K | 0.70% |

Expenses – Committed Costs

| | 2025 | |
|--|---------------|--------------|
| | Dollar Change | Tax Impact |
| Contractual Obligations & Inflation | | |
| IT: Software Maintenance and Subscription Contract Increases | \$60K | 0.06% |
| Police: Operational Cost Increases | \$58K | 0.06% |
| Police: Fleet Maintenance Inflation Increases | \$38K | 0.04% |
| Fire: Fleet Maintenance Inflation Increases | \$30K | 0.03% |
| Facilities: BC Hydro Rate Increases | \$27K | 0.03% |
| | \$212K | 0.22% |

Requests to Enhance/Add to Service Levels

| | 2025 | |
|---|---------------|--------------|
| | Dollar Change | Tax Impact |
| Enhancing Service Levels | \$118K | 0.12% |
| Planning: Contracted General - Hazard Trees Cutting | \$84K | 0.09% |
| Operating Costs of New and Replacement Fleet Vehicles | \$16K | 0.01% |
| Operating Costs of Data Line Fees for Police Phone System Migration to the Cloud | \$18K | 0.02% |
| Providing New Services | \$309K | 0.33% |
| IT: Managed Detection & Response 24/7 Cyber Security Services | \$169K | 0.18% |
| Self-Insurance to Mitigate for Cyber Security Risks | \$100K | 0.10% |
| Operating Cost of Capital Requests - Police body worn cameras, in-car cameras and automated licence plate readers | \$25K | 0.03% |
| Comms: Personal Safety and Emergency Preparedness Translation Services | \$15K | 0.02% |
| | \$427K | 0.45% |

Cyber Risk Exposure

- District's technologies and systems are under constant threat of cyber attacks
 - Automated "bots" are perpetually proving and testing the defenses of organizations
 - Requires constant vigilance in monitoring and response
 - In a seven-day period:
 - District firewalls blocked over 1M threat activities against systems
 - Email security systems blocked over 350K malicious and spam messages
- Municipal Insurance Association BC (MIABC) requires a Managed Detection Response (MDR) solution for cyber security insurance

Cyber Security Risk Management Strategies

- Managed Detection & Response (MDR) Solution
 - Cyber security service provides continuous (24/7/365) monitoring and analysis of logs and security information feeds from its customers
 - Enable the provider to detect, respond to, and remediate potential threats in real time, notifying the customer at the first signs of a security breach
 - Minimizes risk, increases operational efficiency and provides unparalleled visibility into security systems' logs and events
- Self-Insurance to Mitigate for Cyber Security Risks
 - Coverage from MIABC up to \$1M
 - Establish a Cyber Security Reserve beyond the \$1M coverage to help prevent or recover from the impacts of a major cyberattack

Expenses – Cost Savings

| | 2025 | |
|-------------------------------------|-----------------|----------------|
| | Dollar Change | Tax Impact |
| Cost Savings | | |
| Reduction of Discretionary Expenses | (\$412K) | (0.43%) |
| Reorg Savings | (\$310K) | (0.33%) |
| Interest Paid on Tax Prepayments | (\$143K) | (0.15%) |
| Efficiency Savings | (\$32K) | (0.03%) |
| | (\$897K) | (0.94%) |

2 2025 Capital Budget

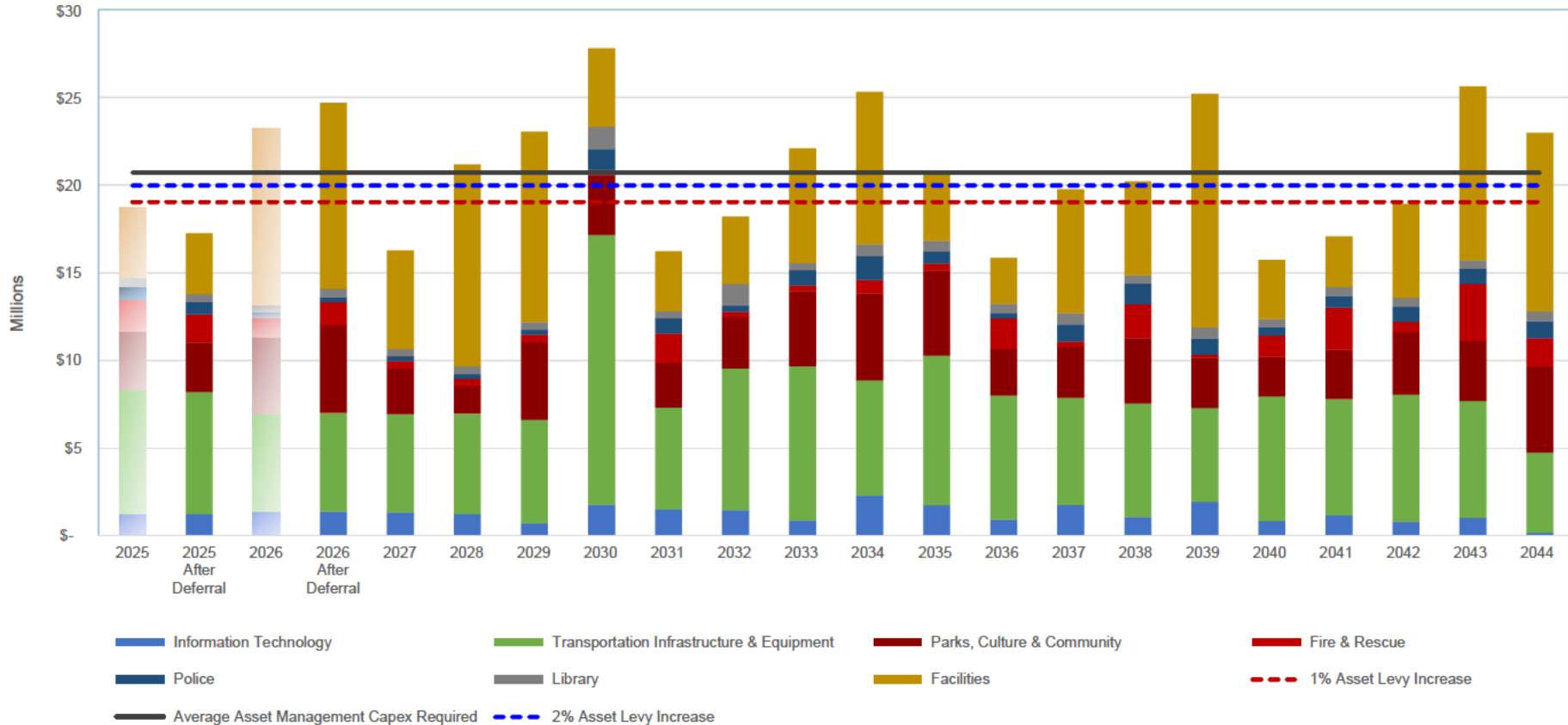
Asset Levy

| | |
|-------------------|-------------|
| | 2025 |
| Asset Levy | 1.0% |

- Best practice is to continue building up reserves for asset maintenance
- Deferred maintenance gap remains
- 20-year asset management plans updated each year

20-Year Asset Management Plan

Over the next 20 years, to prevent assets from failure resulting from deferred maintenance, the estimated average annual cost of maintaining the general fund assets is **\$20.7M**.



Asset Levy

| Year | Asset Levy % Increase | Asset Levy | Operating Budget Contribution | Available Capital Funds | Estimate of Optimal Investment | Shortfall/ (Surplus) |
|------|-----------------------|-----------------|-------------------------------|-------------------------|--------------------------------|----------------------|
| 2025 | 2.00% | \$ 17.4M | \$ 2.6M | \$ 20.0M | \$ 20.7M | \$ 0.7M |
| 2025 | 1.00% | \$ 16.5M | \$ 2.6M | \$ 19.0M | \$ 20.7M | \$ 1.7M |
| 2024 | 4.00% | \$15.5M | \$2.6M | \$18.1M | \$19.8M | \$1.7M |
| 2023 | 2.00% | \$12.0M | \$2.6M | \$14.6M | \$17.7M | \$3.1M |
| 2022 | 1.00% | \$10.3M | \$2.1M | \$12.4M | \$16.3M | \$3.9M |
| 2021 | 2.50% | \$9.5M | \$1.2M | \$10.7M | \$16.9M | \$6.2M |
| 2020 | 0.00% | \$7.1M | \$0.7M | \$7.8M | \$14.5M | \$6.7M |
| 2019 | 1.76% | \$7.1M | \$7.4M | \$14.5M | \$14.5M | \$0.0M |
| 2018 | 1.56% | \$5.7M | \$7.4M | \$13.0M | \$14.5M | \$1.5M |
| 2017 | 2.45% | \$4.6M | \$7.4M | \$12.0M | \$14.1M | \$2.1M |
| 2016 | 5.25% | \$3.1M | \$7.4M | \$10.4M | \$13.9M | \$3.5M |
| 2015 | 0.00% | \$0.0M | \$7.4M | \$7.4M | \$13.9M | \$6.5M |

Over last 10 years gap is closing

* Minor rounding differences

Capital Summary

| Stage | Sources of Funds | Estimate of Funding Available | 2025 Capital | Reserve Balance |
|--------------------|------------------|-------------------------------|----------------|-----------------|
| Preliminary | Asset Reserves | \$20.1M | \$20.5M | (\$0.4M) |
| | Other Reserves | \$19.5M | \$2.4M | \$17.1M |
| | | | \$22.9M | |
| Revised | Asset Reserves | \$20.4M | \$17.9M | \$2.6M |
| | Other Reserves | \$19.3M | \$1.7M | \$17.6M |
| | | | \$19.6M | |

* Might not sum up due to rounding differences

Funding Sources - Reserve Projections

| GENERAL FUND RESERVES | 2025 Estimated Funding Available | 2025 Capital Requests | 2025 Reserve Balance |
|---|----------------------------------|-----------------------|----------------------|
| Asset Reserves | \$ 20.4M | \$ (17.9M) | \$ 2.6M |
| <i>Statutory</i> | | | |
| Capital Facilities Reserve | \$ 4.2M | \$ (3.3M) | \$ 0.9M |
| Capital Infrastructure Reserve | \$ 8.6M | \$ (7.7M) | \$ 0.9M |
| Capital Equipment Reserve | \$ 4.8M | \$ (4.2M) | \$ 0.6M |
| <i>Non-Statutory</i> | | | |
| Operational Reserve | \$ 2.8M | \$ (2.6M) | \$ 0.2M |
| Non-Restricted Amenity Contributions Fund | \$ 9.9M | \$ (0.2M) | \$ 9.7M |
| CAC-Community Serving | \$ 5.8M | \$ (0.2M) | \$ 5.6M |
| CAC-Neighbourhood Serving | \$ 4.1M | \$ 0.0M | \$ 4.1M |
| Environmental Reserve Fund | \$ 2.7M | \$ (0.0M) | \$ 2.7M |
| Union of British Columbia Municipalities (UBCM) Community Works Fund | \$ 0.2M | \$ (0.1M) | \$ 0.1M |
| Development Cost Charges (DCC) - Parks & Open Space | \$ 5.2M | \$ (0.2M) | \$ 5.0M |
| Major - Interest | \$ 0.5M | \$ 0.0M | \$ 0.5M |
| Local - Principal | \$ 4.2M | \$ 0.0M | \$ 4.2M |
| Local - Interest | \$ 0.5M | \$ (0.2M) | \$ 0.3M |
| External Sources / Donations | \$ 1.2M | \$ (1.2M) | \$ 0.0M |
| TOTAL | \$ 39.7M | \$ (19.6M) | \$ 20.1M |

* Might not sum up due to rounding differences

2025 Capital Budget

| 2025 CAPITAL REQUESTS | | FUNDING SOURCES | | | | | | Total | % |
|---|---------------------------|-----------------|-----------------------------|-----------------------|--------------------------|-----------------------|---------------------------|----------------|------------|
| | | Asset Reserves | External Sources/ Donations | CAC Community Serving | Development Cost Charges | Environmental Reserve | UBCM Community Works Fund | | |
| Maintaining & Replacing Existing Assets | Asset Preservation | \$1.2M | - | - | \$0.2M | - | - | \$1.4M | 7% |
| | Health & Safety | \$0.2M | - | - | - | - | - | \$0.2M | 1% |
| | Innovation | \$1.0M | \$0.1M | - | - | - | \$0.1M | \$1.2M | 6% |
| | Regular Asset Maintenance | \$12.7M | \$0.4M | \$0.2M | - | - | - | \$13.3M | 68% |
| | Strategic Investment | \$1.4M | \$0.0M | - | - | - | - | \$1.4M | 7% |
| | Subtotal | \$16.5M | \$0.5M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$17.5M | 89% |
| New Assets | Health & Safety | \$0.2M | \$0.2M | - | - | - | - | \$0.4M | 3% |
| | Innovation | \$0.2M | \$0.0M | - | - | - | - | \$0.2M | 1% |
| | Strategic Investment | \$1.0M | \$0.5M | - | - | - | - | \$1.5M | 8% |
| | Subtotal | \$1.4M | \$0.7M | \$0.0M | \$0.0M | \$0.0M | \$0.0M | \$2.1M | 11% |
| Total | \$17.9M | \$1.2M | \$0.2M | \$0.2M | \$0.0M | \$0.1M | \$19.6M | 100% | |

* Might not sum up due to rounding differences

Low Use Poor Condition Assets

| Service Area | Asset | Maintenance Cost (over next 20 years) |
|--------------|--|--|
| Engineering | Nelson Creek Bridge (rehabilitation cost estimate) | \$3.5M |
| Facilities | Whytecliff Park Concession Building | \$0.1M |
| Facilities | Lighthouse Park Sk'iwitsuit Hut & Phil Mundy Building, and other buildings | \$1.2M |
| Facilities | Stonehedge - 775 15th Street | \$0.6M |
| Facilities | Anderson Residence - 791 15th Street | \$0.6M |
| Facilities | 1538 Fulton Avenue - Structure | \$0.9M |
| Facilities | Ambleside Park Pump House | \$0.2M |
| Facilities | Klee Wyck Park Caretaker Cottage | \$0.7M |
| Parks | Tennis Courts – Burley Drive, Caulfeild Elementary, Cedardale, Westridge | \$0.8M |
| TOTAL | | \$8.6M |

Funded Council Requests – New Assets

(in progress/near completion)

| Project | Budget | Maintenance Costs |
|---|------------------|-------------------|
| St. Francis-in-the-Woods Church Roadway and Parking Lot | \$50K | TBD |
| Municipal Hall Coffee Kiosk | \$100K | TBD |
| Municipal Hall Patio | \$50K | TBD |
| Keen Lau Fitness Circuit at Ambleside Park | \$285K | TBD |
| Pickleball at Ambleside Park | \$350K | TBD |
| Place for Sports | \$17,750K | TBD |
| TOTAL | \$18,585K | TBD |

Council Strategic Plan Items for Future Budgets

Require resources over next couple of years

- Enhanced cycling safety through additional bike lanes
- Expanded 30km/hr street initiative to more neighbourhoods
- Continued implementation of climate action plan, coastal marine management plan & urban forest management plan, Community Wildfire Protection Plan
- Framework for the collection of historical objects and designation of historical sites

3 Climate Action & Environment

Environmental Levy

2025

Environmental Levy 0.0%

- Existing Environmental Levy along with various grant funding opportunities should be sufficient to continue implementing the Environment and Climate Change objectives of Council's Strategic Plan within the next couple of years
- Increase Environmental Levy starting 2027 for sea level rise adaptation management and continued implementation of the District's Climate Action Strategy (pending Council approval)

4 Household Impact

Breakdown of Total Tax Levy – Average Single-Family

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$6,080 | 5.52% | \$336 | \$6,416 | 5.52% | \$336 | \$6,416 | 3.54% |
| Asset Levy | Included above | 1.00% | \$61 | \$61 | 2.00% | \$122 | \$122 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$6,080 | 6.52% | \$397 | \$6,477 | 7.52% | \$458 | \$6,538 | 7.54% |

BC Assessment – 2025 Preview Roll

- 2025 Average Single-Family Detached (SFD): \$3.66M

Breakdown of Total Tax Levy – Average Strata

| Levy | 2024 | Increase with 1% Asset Levy | | | Increase with 2% Asset Levy | | | 2024 |
|-----------------------|----------------|-----------------------------|--------------|----------------|-----------------------------|--------------|----------------|--------------|
| | | % Increase | \$ Increase | Total \$ | % Increase | \$ Increase | Total \$ | |
| Operating Levy | \$2,802 | 5.52% | \$155 | \$2,957 | 5.52% | \$155 | \$2,957 | 3.54% |
| Asset Levy | Included above | 1.00% | \$28 | \$28 | 2.00% | \$56 | \$56 | 4.00% |
| Environmental Levy | Included above | 0.00% | \$0 | \$0 | 0.00% | \$0 | \$0 | 0.00% |
| Total Tax Levy | \$2,802 | 6.52% | \$183 | \$2,985 | 7.52% | \$211 | \$3,013 | 7.54% |

BC Assessment – 2025 Preview Roll

- 2025 Average Strata: \$1.69M

5 Next Steps

Timeline & Engagement Strategy

December 16, 2024 – Council meeting

2025-2029 Five-Year Financial Plan Context Presentation

January 13 - 31, 2025 – Budget Public Engagement

Preliminary budget book posted on District website

Online public questions and comments

January 21 & 22, 2025 – Budget Open Houses

February 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025 Operating and Capital Budgets Report

March 2025 – Finance and Audit Committee meeting and Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding report

April 2025 – Council meeting

Proposed 2025-2029 Five-Year Financial Plan Bylaw and Proposed 2025 Phase 1 Capital Funding Report (adoption)

April 2025 – Council meeting

Proposed 2025 Annual Tax Rates Bylaw (3 readings & adoption)

Thank You!
Questions?

This page intentionally left blank

This page intentionally left blank