

Preliminary
FINANCIAL PLAN
2025

westvancouver





We acknowledge that we are on the traditional, ancestral, and unceded territory of the Sḵw̓x̓wú7mesh (*Squamish*), səlilwətał (*Tsleil-Waututh*), and xʷməθkʷəy̓əm (*Musqueam*) Nations. 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.



DISTINGUISHED BUDGET PRESENTATION AWARD



The Government Finance Officers Association of the United States and Canada (GFOA) presented a *Distinguished Budget Presentation Award* to the Corporation of the District of West Vancouver, British Columbia, for its annual budget for the fiscal year beginning January 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



TABLE OF CONTENTS

GENERAL FUND OVERVIEW	1
General Fund Summary	2
Revenue Summary	4
Divisional Revenue Summary	5
Divisional Expense Summary	6
Divisional Net Expense Summary	7
General Government Expenses	8
Staffing Summary	9
Staffing Changes	10
DIVISIONAL OPERATIONS	11
Office of the Municipal Manager	12
Communications, Indigenous & Community Relationships	13
Legislative Services	14
Engineering & Transportation Services	15
Finance & Corporate Services	16
Fire & Rescue Services	17
Human Resources & Payroll Services	18
West Vancouver Memorial Library	19
Parks, Culture & Community Services	20
Planning, Development & Environment Services	21
West Vancouver Police	22
2025 CAPITAL PROGRAM	23
Program Summary	24
Equipment	25
Information Technology	27
Vehicle Fleet	28
Facilities	29
Grounds & Parks	30
Transportation Infrastructure	31
Capital Project Descriptions	32
UTILITY & OTHER FUNDS	35
Water Utility	36
Sewer & Drainage Utility	37
Solid Waste Utility	38
Golf	39
Cemetery	40
Transit	41
Transit Staffing	42



GENERAL FUND OVERVIEW

General Fund Summary	2
Revenue Summary	4
Divisional Revenue Summary	5
Divisional Expense Summary	6
Divisional Net Expense Summary	7
General Government Expenses	8
Staffing Summary	9
Staffing Changes	10

[>> table of contents](#)



General Fund Budget: GENERAL FUND SUMMARY

	2025			2024
	Annual Budget	Dollar Change	% Change	Approved Budget
REVENUE				
¹ General Taxation	98,297,480	1,475,132	1.5%	96,822,348
² Fees and Charges	16,190,220	1,671,524	11.5%	14,518,696
³ Licences and Permits	7,876,035	179,448	2.3%	7,696,587
⁴ Other Revenue	19,752,232	(3,008,068)	-13.2%	22,760,300
⁵ Government Grants	1,408,691	(90,498)	-6.0%	1,499,189
⁶ Other Transfers	10,672,617	(1,630,396)	-13.3%	12,303,013
	154,197,275	(1,402,858)	-0.9%	155,600,133
EXPENSES				
⁷ Office of the Municipal Manager, Communications, Indigenous & Community Relationships, Legislative Services	5,727,327	71,860	1.3%	5,655,467
⁸ Engineering & Transportation Services	8,034,631	282,686	3.6%	7,751,945
⁹ Finance & Corporate Services	15,220,977	622,642	4.3%	14,598,335
¹⁰ Fire & Rescue Services	22,053,518	1,436,873	7.0%	20,616,645
¹¹ Human Resources & Payroll Services	2,405,383	245,405	11.4%	2,159,978
¹² Parks, Culture & Community Services	24,854,289	1,637,346	7.1%	23,216,943
¹³ Planning, Development & Environment	9,496,428	(1,253,547)	-11.7%	10,749,975
¹⁴ Police Services	23,178,345	1,640,334	7.6%	21,538,011
¹⁵ West Vancouver Memorial Library	6,046,071	333,715	5.8%	5,712,356
¹⁶ General Government	22,201,884	(2,118,270)	-8.7%	24,320,155
	139,218,853	2,899,044	2.1%	136,319,810
Transfer to Asset Reserves	19,033,323	953,000	5.3%	18,080,323
Environmental Levy Transfer to Reserve	1,200,000	-	0.0%	1,200,000
	159,452,177	3,852,045	2.48%	155,600,133
YEAR END (DEFICIT) / SURPLUS	(5,254,902)	(5,254,902)		-
Proposed Operating Tax Levy Increase				5.52%
Proposed Asset Levy Increase				1.00%
Proposed Environmental Levy Increase				0.00%



GENERAL FUND SUMMARY *(continued)*

- ¹ Includes the proposed Operating Tax Levy, Asset Levy, and Environmental Levy, an estimate for new taxation dollars from development, changes in the local improvement/specified area taxation, and an estimate for changes to payments received from senior governments in lieu of taxation. The changes in 2025 are mainly due to an estimate for new taxation dollars from development.
- ² The increases in Fees & Charges are mainly from Parks, Culture & Community Services programming revenues with offset of higher program expenses, and revenue from destination parks pay parking.
- ³ The increase in Licences & Permits is due to projected building permit revenue increase with offset of reduction in licences due to Squamish Nation taking over the collection and administration of business licences in Park Royal.
- ⁴ Mostly due to decrease in interest revenue earned on investments because of declining interest rates.
- ⁵ Mostly due to the Age Well at Home federal grant with offsetting program expenses in Parks, Culture & Community Services.
- ⁶ Includes transfers from various operating and grant reserves to fund for one-time items, emergencies, and cyclical events. This amount fluctuates each year depending on needs and available funds.
- ⁷ Minimal increase as collective agreement escalations offset by reduction of discretionary expenses.
- ⁸ Increase mainly due to collective agreement escalations.
- ⁹ Reorganization in 2024 resulted in savings to offset increase due to collective agreement escalations, new cyber security service, software maintenance contract and utility rate increases.
- ¹⁰ Increase due to collective agreement escalations, external agency costs for radio and dispatch services.
- ¹¹ Increase mainly due to collective agreement escalations.
- ¹² Increase mainly due to collective agreement escalations and recovery of programs post-pandemic. The programs have associated revenues to offset the costs.
- ¹³ The significant decrease in expenses is in the Climate Action & Environment Department. The programs in the Climate Action & Environment Department are funded from grants or the Environmental Reserve and undergo an approval process with Council. The 2025 budget contains only the items already approved by Council in previous years and no new items therefore the program expenses are lower.
- ¹⁴ Increase due to collective agreement escalations, external agency costs for radio and dispatch services, provincial integrated team costs, new cyber security service, and operating costs of new technological advancements (i.e. body worn cameras, in-car cameras, and automated license plate readers).
- ¹⁵ Increase mainly due to collective agreement escalations and inflationary cost increases to materials.
- ¹⁶ Includes transfers to various operating and grant reserves and this amount fluctuates each year depending on the revenue received or earned. Interest revenue earned on investments is transferred to reserves and it is anticipated that there will be large decrease in the revenue earned on investments resulting in a lower transfer amount.

General Fund Budget: REVENUE SUMMARY

	2025 Annual Budget	2024 Approved Budget	2023 Year End Actual
GENERAL TAXATION			
¹ Municipal Taxes	96,816,085	95,325,085	88,163,362
Specified Area	500,000	500,000	503,151
Grants in Lieu	981,395	997,263	1,013,510
	98,297,480	96,822,348	89,680,023
FEES AND CHARGES			
Police Services	265,000	225,000	216,775
Engineering & Transportation Services	614,000	574,000	1,143,650
Parks, Culture & Community Services	11,252,210	10,169,736	10,337,732
Library Services	36,200	31,000	40,471
First Nations Band	2,720,000	2,720,000	2,722,923
Fire & Rescue Services	198,350	194,500	312,786
Other Misc. Fees - Bylaws & General Admin	348,500	348,500	306,412
Parks Pay Parking	755,960	255,960	-
	16,190,220	14,518,696	15,080,748
LICENCES AND PERMITS			
Business Licences	1,402,388	1,435,560	1,534,116
Inspection Permits	5,189,150	4,976,900	5,709,019
Other Permits & Licences	1,284,497	1,284,127	1,373,979
	7,876,035	7,696,587	8,617,114
OTHER REVENUE			
Administration Fees (Transit/Utilities)	1,260,932	1,260,932	1,260,879
Interest on Investments	8,426,087	11,820,851	13,694,490
Tax Penalties & Interest	1,179,569	1,179,569	1,468,747
Library Contributions	260,740	259,004	192,077
Taylor Way Lease	298,121	298,121	321,579
Leases & Rentals	2,670,200	2,472,000	3,560,899
Miscellaneous	1,430,931	2,013,150	2,545,873
Third Party Contributions	4,225,652	3,456,673	4,556,179
	19,752,232	22,760,300	27,600,725
GOVERNMENT GRANTS			
Provincial Traffic Fine Revenue Sharing	652,210	668,000	669,645
Library	153,250	149,250	514,922
² Other	603,231	681,939	8,580,198
	1,408,691	1,499,189	9,764,765
OTHER TRANSFERS			
Operating Reserves	10,672,617	12,303,013	6,350,621
	10,672,617	12,303,013	6,350,621
EXTRAORDINARY ITEMS			
³ Amenity Contribution	-	-	6,500,000
	-	-	6,500,000
TOTAL REVENUE	154,197,275	155,600,133	163,593,997

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

² 2023 actuals include an one-time \$8M Growing Communities Fund Grant from the Province of British Columbia.

³ 2023 actuals include amenity contributions of \$4M for Clyde Avenue Apartments and \$2.5M for Rodgers Creek.



General Fund Budget: DIVISIONAL REVENUE SUMMARY

2025 Annual Budget	2024 Approved Budget	2023 Year End Actual
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	2025 Annual Budget	2024 Approved Budget	2023 Year End Actual
OFFICE OF THE MUNICIPAL MANAGER, COMMUNICATIONS, INDIGENOUS & COMMUNITY RELATIONSHIPS, LEGISLATIVE SERVICES			
Office of the Municipal Manager	-	-	19,370
Legislative Services	18,500	17,000	21,866
Bylaw Enforcement	1,778,845	1,812,017	1,921,658
Parks Pay Parking	755,960	255,960	-
	2,553,305	2,084,977	1,962,894
ENGINEERING & TRANSPORTATION SERVICES			
Engineering Services	704,000	704,000	1,220,313
Roads & Traffic	173,700	142,000	135,817
	877,700	846,000	1,356,130
FINANCE & CORPORATE SERVICES			
Facilities Management	2,241,152	2,048,952	2,396,252
Finance	5,000	5,000	7,770
Lands, Legal & First Nations	-	525	-
Purchasing & Risk Management	15,000	15,000	30,060
Taxes & Utilities	70,000	70,000	64,890
	2,331,152	2,139,477	2,498,972
FIRE & RESCUE SERVICES			
Fire Prevention	198,350	194,500	217,093
Emergency Services	-	-	95,693
	198,350	194,500	312,786
HUMAN RESOURCES & PAYROLL SERVICES			
Human Resources	39,655	39,655	36,136
	39,655	39,655	36,136
PARKS, CULTURE & COMMUNITY SERVICES			
Community Services	10,297,395	9,137,932	9,338,808
Parks Maintenance	1,024,760	1,000,760	1,270,820
Cultural Services	1,282,650	1,225,865	1,334,367
	12,604,805	11,364,557	11,943,995
PLANNING, DEVELOPMENT & ENVIRONMENT			
Planning & Development	694,000	639,400	895,496
Permits & Inspections	5,269,650	5,059,400	5,815,548
Planning Recoverable Projects	1,288,800	1,267,500	761,968
Climate Action & Environment	517,320	2,310,139	874,302
	7,769,770	9,276,439	8,347,313
POLICE SERVICES			
Administration Branch	214,000	174,000	162,827
Operations Branch	811,068	819,623	842,426
	1,025,068	993,623	1,005,253
WEST VANCOUVER MEMORIAL LIBRARY			
Administration	220,700	205,500	236,009
External Funding	262,990	261,254	554,139
	483,690	466,754	790,148
DIVISIONAL REVENUE SUBTOTAL	27,883,495	27,405,982	28,253,628
General Taxation	98,297,480	96,822,347	89,680,023
Fees and Charges	2,800,000	2,800,000	2,831,750
Other Revenue	14,680,109	17,317,194	22,145,993
Government Grants	199,509	550,316	8,359,987
Other Transfers	10,336,681	10,704,293	5,822,616
Amenity Contribution	-	-	6,500,000
NON-DIVISIONAL REVENUE	126,313,780	128,194,151	135,340,369
TOTAL REVENUE	154,197,275	155,600,133	163,593,997



General Fund Budget: DIVISIONAL EXPENSE SUMMARY

	2025 Annual Budget	2024 Approved Budget	2023 Year End Actual
OFFICE OF THE MUNICIPAL MANAGER, COMMUNICATIONS, INDIGENOUS & COMMUNITY RELATIONSHIPS, LEGISLATIVE SERVICES			
Mayor & Council	680,659	657,132	618,194
Office of the Municipal Manager	572,873	671,479	641,568
Communications, Indigenous & Community Relationships	1,041,147	949,106	818,859
Legislative Services	1,372,618	1,347,094	1,264,912
Bylaw Enforcement	1,437,296	1,420,504	1,120,896
Parks Pay Parking	265,000	255,960	-
Emergency Program	357,734	354,192	326,474
	5,727,327	5,655,467	4,790,902
ENGINEERING & TRANSPORTATION SERVICES			
Engineering Services	2,988,483	2,993,137	1,543,031
Roads & Traffic	5,046,148	4,758,808	4,364,472
	8,034,631	7,751,945	5,907,504
FINANCE & CORPORATE SERVICES			
Facilities Management	5,420,632	5,237,792	6,093,119
Finance	2,481,747	2,343,612	2,303,534
Information Technology	5,387,388	4,938,529	4,323,552
Lands, Legal & First Nations	299,973	541,828	248,798
Purchasing & Risk Management	1,031,638	957,543	958,219
Taxes & Utilities	599,599	579,031	465,428
	15,220,977	14,598,335	14,392,650
FIRE & RESCUE SERVICES			
Administrative Support	1,040,954	977,643	894,465
Fire Prevention	1,008,486	953,722	908,843
Emergency Services	20,004,078	18,685,280	17,905,819
	22,053,518	20,616,645	19,709,128
HUMAN RESOURCES & PAYROLL SERVICES			
Human Resources	1,835,454	1,625,392	1,359,188
Payroll Services	569,929	534,586	513,961
	2,405,383	2,159,978	1,873,150
PARKS, CULTURE & COMMUNITY SERVICES			
Central Administration	753,275	687,199	684,753
Community Services	14,149,706	13,005,819	12,032,973
Parks Maintenance	7,106,497	6,808,229	6,477,120
Cultural Services	2,844,811	2,715,695	2,728,081
	24,854,289	23,216,943	21,922,926
PLANNING, DEVELOPMENT & ENVIRONMENT			
Planning & Development	2,710,643	2,552,177	2,377,681
Permits & Inspections	4,032,716	3,856,820	3,690,453
Planning Recoverable Projects	1,296,000	1,284,700	711,168
Climate Action & Environment	1,457,069	3,056,278	1,564,351
	9,496,428	10,749,975	8,343,653
POLICE SERVICES			
Chief Constable's Office	1,179,787	1,108,602	1,075,586
Administration Branch	7,581,438	6,658,783	6,964,435
Operations Branch	14,417,120	13,770,626	11,787,217
	23,178,345	21,538,011	19,827,238
WEST VANCOUVER MEMORIAL LIBRARY			
Administration	403,817	388,985	375,818
Service Delivery	4,645,907	4,368,260	4,254,081
Operations Support	733,357	693,857	664,262
Third Party	262,990	261,254	308,871
	6,046,071	5,712,356	5,603,032
DIVISIONAL EXPENSE SUBTOTAL	117,016,969	111,999,655	102,370,183
GENERAL GOVERNMENT	22,201,884	24,320,155	30,510,827
TOTAL EXPENSE	139,218,853	136,319,810	132,881,009



General Fund Budget:

DIVISIONAL NET EXPENSE SUMMARY

	2025 Annual Budget			2024
	Expenses	Revenues	Net	Net Budget
Office of the Municipal Manager, Communications, Indigenous & Community Relationships, Legislative Services	5,727,327	2,553,305	3,174,022	3,570,490
Engineering & Transportation Services	8,034,631	877,700	7,156,931	6,905,945
Finance & Corporate Services	15,220,977	2,331,152	12,889,826	12,458,858
Fire & Rescue Services	22,053,518	198,350	21,855,168	20,422,145
Human Resources & Payroll Services	2,405,383	39,655	2,365,728	2,120,322
Parks, Culture & Community Services	24,854,289	12,604,805	12,249,485	11,852,386
Planning, Development & Environment	9,496,428	7,769,770	1,726,658	1,473,536
Police Services	23,178,345	1,025,068	22,153,277	20,544,388
West Vancouver Memorial Library	6,046,071	483,690	5,562,381	5,245,602
Net Divisional Subtotal	117,016,969	27,883,495	89,133,474	84,593,673
General Government	22,201,884	106,080,457	(83,878,572)	(103,873,996)
Net Expense Subtotal	139,218,853	133,963,951	5,254,902	(19,280,323)
Asset Levy Transfer to Asset Reserves	19,033,323	19,033,323	-	18,080,323
Environmental Levy Transfer to Reserve	1,200,000	1,200,000	-	1,200,000
Net Total	159,452,177	154,197,275	5,254,902	-



General Fund Budget:

GENERAL GOVERNMENT EXPENSES

	2025			2024
	Annual Budget	Dollar Change	% Change	Approved Budget
GENERAL GOVERNMENT				
¹ Severance & Collective Bargaining	3,000,000	-	0.0%	3,000,000
Legal	1,400,000	-	0.0%	1,400,000
Property & Liability Insurance	1,388,000	100,000	7.8%	1,288,000
Fiscal Services	2,130,678	(177,163)	-7.7%	2,307,841
Grants In Aid	649,195	18,108	2.9%	631,087
² One-time Initiatives	757,247	(860,572)	-53.2%	1,617,819
³ Election	780,000	-	0.0%	780,000
Third Party Works	2,931,852	752,679	34.5%	2,179,173
Other Transfers				
Endowment Fund - Taylor Way Lease	298,121	-	0.0%	298,121
Endowment Fund - Wetmore Revenue	116,000	-	0.0%	116,000
Endowment Fund - Physiotherapy Clinic Rent	50,890	-	0.0%	50,890
Debt Retirement Reserve - Community Centre Rentals	865,235	-	0.0%	865,235
Intrafund Debt Retirement	79,569	-	0.0%	79,569
⁴ Election Reserve	110,000	-	0.0%	110,000
Interest on Reserves	4,634,348	(1,757,120)	-27.5%	6,391,468
Union of British Columbia Municipalities Community Works Funding	199,509	(350,807)	-63.7%	550,316
Innovation Fund	150,000	(332,000)	-68.9%	482,000
Capital Reserves - Artificial Turf	170,280	(2,355)	-1.4%	172,635
Parks Pay Parking	490,960	490,960	-	-
Business Improvement Area Levy	500,000	-	0.0%	500,000
⁵ Provisional Fringe Benefit Expenditures	1,500,000	-	0.0%	1,500,000
	22,201,885	(2,118,270)	-8.7%	24,320,155

¹ This provision is a contingency for severance settlements and wages.

² Reduction to one-time initiatives consulting budget.

³ Operating budgets are only required in election years. 2022 was an election year. Any unused funding will be transferred to the Election Reserve for use in a future election year.

⁴ Annual contribution to the Election Reserve.

⁵ This provision is a contingency for higher than expected fringe benefit costs. Reserve funds are used to cover overages.



General Fund Budget: STAFFING SUMMARY

DISTRICT PERMANENT EMPLOYEES	Funding Source	Permanent Full-Time			Permanent Part-Time			Total		
		Exempt	Union	Total	Exempt	Union	Total	Exempt	Union	Total
GENERAL FUND										
Administration	General Tax Levy	14.00	17.60	31.60	-	-	-	14.00	17.60	31.60
Corporate Services	General Tax Levy	-	-	-	-	-	-	-	-	-
Engineering & Transportation Services	General Tax Levy	-	-	-	-	-	-	-	-	-
▪ Engineering Services & Roads	General Tax Levy	9.00	19.95	28.95	-	-	-	9.00	19.95	28.95
▪ Shared Services	General Tax Levy	2.00	14.00	16.00	-	-	-	2.00	14.00	16.00
Financial & Corporate Services	General Tax Levy	22.00	54.00	76.00	-	-	-	22.00	54.00	76.00
Fire & Rescue Services	General Tax Levy	10.00	102.00	112.00	-	-	-	10.00	102.00	112.00
Human Resources & Payroll Services	General Tax Levy	13.00	-	13.00	-	-	-	13.00	-	13.00
Parks, Culture & Community Services	General Tax Levy	17.00	72.00	89.00	2.60	25.00	27.60	19.60	97.00	116.60
▪ Permanent Program Staff	Fee-for-service	-	1.00	1.00	-	2.00	2.00	-	3.00	3.00
Planning, Development & Environment Services	General Tax Levy	19.00	32.00	51.00	-	-	-	19.00	32.00	51.00
West Vancouver Memorial Library	General Tax Levy	7.00	20.00	27.00	0.80	14.80	15.60	7.80	34.80	42.60
West Vancouver Police Department	General Tax Levy	16.71	83.00	99.71	-	-	-	16.71	83.00	99.71
	General Tax Levy	129.71	415.55	545.26	3.40	41.80	45.20	133.11	457.35	590.46
Capital Maintenance	Capital Funding	-	16.10	16.10	-	-	-	-	16.10	16.10
Third Party Works	External Recovery	-	10.00	10.00	-	-	-	-	10.00	10.00
West Vancouver Police Department	External Recovery	-	-	-	-	-	-	-	-	-
▪ Secondments	External Recovery	-	4.00	4.00	-	-	-	-	4.00	4.00
▪ Assignments	External Recovery	-	5.00	5.00	-	-	-	-	5.00	5.00
	External Recovery	-	19.00	19.00	-	-	-	-	19.00	19.00
OTHER FUNDS										
Cemetery	Fee-for-service	-	4.00	4.00	-	0.60	0.60	-	4.60	4.60
Golf	Fee-for-service	-	2.00	2.00	-	1.67	1.67	-	3.67	3.67
Sewer and Drainage Utility	Fee-for-service	5.30	9.55	14.85	-	-	-	5.30	9.55	14.85
Solid Waste Utility	Fee-for-service	1.50	3.50	5.00	-	-	-	1.50	3.50	5.00
Water Utility	Fee-for-service	3.20	11.90	15.10	-	-	-	3.20	11.90	15.10
	Fee-for-service	10.00	30.95	40.95	-	2.27	2.27	10.00	33.22	43.21
TOTAL DISTRICT PERMANENT EMPLOYEES		139.71	481.60	621.31	3.40	44.07	47.47	143.11	525.67	668.77

NOTES:

- Permanent employees: employees have a long term job role without a predetermined end date—a permanent employee can work on either a full-time or part-time basis.
- General Tax Levy: taxes levied annually on residential and commercial properties after all other revenue sources are accounted for.
- Fee-for-service: non-taxpayer based revenues coming from user-pay services provided by the District (culture and community services programs, utility services).
- Capital Funding: part of capital budgets of the respective District departments to cover capital maintenance labour costs.
- External Recovery: 100% of costs recovered from other organizations for services provided by the District (TransLink, other police agencies, third party developers).
- Full-Time Equivalent (FTE): equals one employee working full-time hours.
- Staffing FTEs: reflect authorized staffing levels, which may not be fully funded in the budget due to assumptions on vacancy rates.
- Shared Services: includes fleet, carpentry, signage, dispatch, and administration support provided by Engineering Services to other divisions/funds at the District's Operations Centre on a cost recovery basis.
- Various departments have budgets for casual staff. Casual pools are not FTE-counted and may vary year-over-year based on operational requirements.



General Fund Budget: STAFFING CHANGES

DISTRICT PERMANENT EMPLOYEES	Funding Source	2023 Total	2024 Total	2024 Adjustments		2024 Revised	2025 Changes			2025 Total
				Transfers	Other		Transfers	Other	Total	
GENERAL FUND										
Administration	General Tax Levy	21.00	22.00	11.60	a	(2.00)	31.60	-	-	31.60
Corporate Services	General Tax Levy	57.40	57.40	(56.40)	a	(1.00)	-	-	-	-
Engineering & Transportation Services	General Tax Levy									
▪ Engineering Services & Roads	General Tax Levy	29.95	29.95	(1.00)	b	-	28.95	-	-	28.95
▪ Shared Services	General Tax Levy	15.00	15.00	1.00	b	-	16.00	-	-	16.00
Financial & Corporate Services	General Tax Levy	30.20	30.20	43.80	a	2.00	76.00	-	-	76.00
Fire & Rescue Services	General Tax Levy	112.00	112.00	-		-	112.00	-	-	112.00
Human Resources & Payroll Services	General Tax Levy	13.00	13.00	-		-	13.00	-	-	13.00
Parks, Culture & Community Services	General Tax Levy	115.40	116.60	-		-	116.60	-	-	116.60
▪ Permanent Program Staff	Fee-for-service	3.00	3.00	-		-	3.00	-	-	3.00
Planning, Development & Environment Services	General Tax Levy	49.00	50.00	a		1.00	51.00	-	-	51.00
West Vancouver Memorial Library	General Tax Levy	42.60	42.60	-		-	42.60	-	-	42.60
West Vancouver Police Department	General Tax Levy	98.40	99.40	0.31	c	-	99.71	-	-	99.71
	General Tax Levy	586.95	591.15	(0.69)		-	590.46	-	-	590.46
Capital Maintenance	Capital Funding	17.10	15.10	1.00	b	-	16.10	-	-	16.10
Third Party Works	External Recovery	8.00	9.00	1.00	b	-	10.00	-	-	10.00
West Vancouver Police Department	External Recovery									
▪ Secondments	External Recovery	5.50	4.00	-		-	4.00	-	-	4.00
▪ Assignments	External Recovery	4.50	5.00	-		-	5.00	-	-	5.00
	External Recovery	18.00	18.00	1.00		-	19.00	-	-	19.00
OTHER FUNDS										
Cemetery	Fee-for-service	4.60	4.60	-		-	4.60	-	-	4.60
Golf	Fee-for-service	3.67	3.67	-		-	3.67	-	-	3.67
Sewer and Drainage Utility	Fee-for-service	15.20	15.85	(1.00)	b	-	14.85	-	-	14.85
Solid Waste Utility	Fee-for-service	5.00	5.00	-		-	5.00	-	-	5.00
Water Utility	Fee-for-service	13.75	16.10	(1.00)	b	-	15.10	-	-	15.10
	Fee-for-service	42.21	45.21	(2.00)		-	43.22	-	-	43.21
DISTRICT PERMANENT EMPLOYEES		664.26	669.46	(0.69)		-	668.77	-	-	668.77

2024 CHANGES:

Transfers:

- a Staff reallocation due to District's organizational changes
- b Staff reallocation between funds (no additional cost)
- c Police reorganization



2

DIVISIONAL OPERATIONS

Office of the Municipal Manager	12
Communications, Indigenous & Community Relationships	13
Legislative Services	14
Engineering & Transportation Services	15
Finance & Corporate Services	16
Fire & Rescue Services	17
Human Resources & Payroll Services	18
West Vancouver Memorial Library	19
Parks, Culture & Community Services	20
Planning, Development & Environment Services	21
West Vancouver Police	22



Net Divisional Expenses:

OFFICE OF THE MUNICIPAL MANAGER

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
¹ Office of the Municipal Manager	0.00%	-	0.00%	-	100.00%	19,370
	0.00%	-	0.00%	-	100.00%	19,370
Expenses						
Mayor & Council						
Salaries & Benefits	88.32%	601,156	88.59%	582,129	91.66%	566,607
Supplies & Other Expenses	9.48%	64,503	9.13%	60,003	6.85%	42,334
Professional & Consulting	2.20%	15,000	2.28%	15,000	1.50%	9,254
	100.00%	680,659	100.00%	657,132	100.00%	618,194
Office of the Municipal Manager						
Salaries & Benefits	85.07%	487,323	82.02%	550,779	83.87%	538,114
Supplies & Other Expenses	12.14%	69,550	13.21%	88,700	13.31%	85,414
Professional & Consulting	2.79%	16,000	4.77%	32,000	2.81%	18,040
	100.00%	572,873	100.00%	671,479	100.00%	641,568
Emergency Program						
Supplies & Other Expenses	100.00%	357,734	100.00%	354,192	100.00%	326,474
	100.00%	357,734	100.00%	354,192	100.00%	326,474
Net Divisional Expenses						
Mayor & Council	42.24%	(680,659)	39.05%	(657,132)	39.45%	(618,194)
Office of the Municipal Manager	35.55%	(572,873)	39.90%	(671,479)	39.71%	(622,197)
Emergency Program	22.20%	(357,734)	21.05%	(354,192)	20.84%	(326,474)
	100.00%	(1,611,267)	100.00%	(1,682,803)	100.00%	(1,566,865)

¹ 2023 revenue was from other North Shore municipalities to recover costs for a transportation planning program.

Net Divisional Expenses:

COMMUNICATIONS, INDIGENOUS & COMMUNITY RELATIONSHIPS

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
	0.00%	-	0.00%	-	0.00%	-
Expenses						
Communications, Indigenous & Community Relationships						
Salaries & Benefits	93.29%	971,302	94.22%	894,261	96.35%	788,974
Supplies & Other Expenses	3.25%	33,850	3.44%	32,650	3.48%	28,505
Professional & Consulting	3.46%	35,995	2.34%	22,195	0.16%	1,295
Recoveries & Allocations	0.00%	-	0.00%	-	0.01%	85
	100.00%	1,041,147	100.00%	949,106	100.00%	818,859
Net Divisional Expenses						
Communications, Indigenous & Community Relationships	100.00%	(1,041,147)	100.00%	(949,106)	100.00%	(818,859)
	100.00%	(1,041,147)	100.00%	(949,106)	100.00%	(818,859)



Net Divisional Expenses:

LEGISLATIVE SERVICES

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Legislative Services	0.72%	18,500	0.82%	17,000	1.13%	21,866
Bylaw Enforcement	69.67%	1,778,845	86.91%	1,812,017	98.87%	1,921,658
Parks Pay Parking	29.61%	755,960	12.28%	255,960	0.00%	-
	100.00%	2,553,305	100.00%	2,084,977	100.00%	1,943,524
Expenses						
Legislative Services						
Salaries & Benefits	97.75%	1,341,733	97.58%	1,314,509	98.36%	1,244,172
Supplies & Other Expenses	0.85%	11,600	0.99%	13,300	0.70%	8,821
Professional & Consulting	1.40%	19,285	1.43%	19,285	0.94%	11,919
	100.00%	1,372,618	100.00%	1,347,094	100.00%	1,264,912
Bylaw Enforcement						
Salaries & Benefits	84.38%	1,212,824	84.20%	1,196,032	81.98%	918,890
Supplies & Other Expenses	10.53%	151,372	10.52%	149,372	12.01%	134,596
Professional & Consulting	0.99%	14,200	1.14%	16,200	0.36%	4,008
Recoveries & Allocations	4.10%	58,900	4.15%	58,900	5.66%	63,401
	100.00%	1,437,296	100.00%	1,420,504	100.00%	1,120,896
Parks Pay Parking						
Salaries & Benefits	52.83%	140,000	54.70%	140,000	0.00%	-
Professional & Consulting	47.17%	125,000	45.30%	115,960	0.00%	-
	100.00%	265,000	100.00%	255,960	0.00%	-
Net Divisional Expenses						
Legislative Services	259.60%	(1,354,118)	141.71%	(1,330,094)	281.05%	(1,243,046)
Bylaw Enforcement	-65.48%	341,549	-41.71%	391,513	-181.05%	800,762
Parks Pay Parking	-94.12%	490,960	0.00%	-	0.00%	-
	100.00%	(521,610)	100.00%	(938,581)	100.00%	(442,283)



Net Divisional Expenses:

ENGINEERING & TRANSPORTATION SERVICES

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Engineering Services	80.21%	704,000	83.22%	704,000	89.98%	1,220,313
Roads & Traffic	19.79%	173,700	16.78%	142,000	10.02%	135,817
	100.00%	877,700	100.00%	846,000	100.00%	1,356,130
Expenses						
Engineering Services						
Salaries & Benefits	48.64%	1,453,697	48.72%	1,458,351	97.63%	1,506,535
Supplies & Other Expenses	50.53%	1,510,196	50.46%	1,510,196	2.07%	31,915
Professional & Consulting	0.82%	24,590	0.82%	24,590	0.28%	4,266
Recoveries & Allocations	0.00%	-	0.00%	-	0.02%	315
	100.00%	2,988,483	100.00%	2,993,137	100.00%	1,543,031
Roads & Traffic						
Salaries & Benefits	50.44%	2,545,093	53.23%	2,533,254	48.89%	2,133,916
Supplies & Other Expenses	34.00%	1,715,605	35.40%	1,684,663	36.69%	1,601,174
Professional & Consulting	0.58%	29,200	0.54%	25,700	0.38%	16,647
Recoveries & Allocations	14.99%	756,251	10.83%	515,191	14.04%	612,735
	100.00%	5,046,148	100.00%	4,758,808	100.00%	4,364,472
Net Divisional Expenses						
Engineering Services	31.92%	(2,284,483)	33.15%	(2,289,137)	7.09%	(322,718)
Roads & Traffic	68.08%	(4,872,448)	66.85%	(4,616,808)	92.91%	(4,228,656)
	100.00%	(7,156,931)	100.00%	(6,905,945)	100.00%	(4,551,374)



Net Divisional Expenses:

FINANCE & CORPORATE SERVICES

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Facilities Management	96.14%	2,241,152	95.77%	2,048,952	95.89%	2,396,252
Finance	0.21%	5,000	0.23%	5,000	0.31%	7,770
Lands, Legal & First Nations	0.00%	-	0.02%	525	0.00%	-
Purchasing & Risk Management	0.64%	15,000	0.70%	15,000	1.20%	30,060
Taxes & Utilities	3.00%	70,000	3.27%	70,000	2.60%	64,890
	100.00%	2,331,152	100.00%	2,139,477	100.00%	2,498,972
Expenses						
Facilities Management						
Salaries & Benefits	51.62%	2,798,302	50.45%	2,642,462	45.96%	2,800,431
Supplies & Other Expenses	49.36%	2,675,417	50.56%	2,648,417	52.72%	3,212,368
Professional & Consulting	0.64%	34,450	0.66%	34,450	0.18%	10,736
Recoveries & Allocations	-1.61%	(87,537)	-1.67%	(87,537)	-1.43%	(87,402)
Transfers	0.00%	-	0.00%	-	2.58%	156,986
	100.00%	5,420,632	100.00%	5,237,792	100.00%	6,093,119
Finance						
Salaries & Benefits	96.90%	2,404,847	96.72%	2,266,712	97.24%	2,240,016
Supplies & Other Expenses	0.71%	17,650	0.75%	17,650	0.80%	18,505
Professional & Consulting	2.59%	64,250	2.74%	64,250	2.17%	50,013
Recoveries & Allocations	-0.20%	(5,000)	-0.21%	(5,000)	-0.22%	(5,000)
	100.00%	2,481,747	100.00%	2,343,612	100.00%	2,303,534
Information Technology						
Salaries & Benefits	45.24%	2,437,203	44.89%	2,216,969	49.67%	2,147,602
Supplies & Other Expenses	52.13%	2,808,526	52.24%	2,579,900	48.80%	2,109,785
Professional & Consulting	2.78%	150,000	3.04%	150,000	1.71%	74,005
Recoveries & Allocations	-0.15%	(8,341)	-0.17%	(8,341)	-0.18%	(7,841)
	100.00%	5,387,388	100.00%	4,938,529	100.00%	4,323,552
Lands, Legal & First Nations						
Salaries & Benefits	97.18%	291,522	97.06%	525,877	97.78%	243,275
Supplies & Other Expenses	0.74%	2,206	1.79%	9,706	0.74%	1,842
Professional & Consulting	0.29%	870	0.16%	870	1.48%	3,681
Recoveries & Allocations	1.79%	5,375	0.99%	5,375	0.00%	-
	100.00%	299,973	100.00%	541,828	100.00%	248,798
Purchasing & Risk Management						
Salaries & Benefits	104.02%	1,073,108	104.24%	998,140	104.05%	996,993
Supplies & Other Expenses	1.07%	11,000	0.94%	9,000	1.33%	12,781
Professional & Consulting	0.87%	9,000	0.84%	8,000	0.25%	2,363
Recoveries & Allocations	-5.96%	(61,470)	-6.02%	(57,597)	-5.63%	(53,918)
	100.00%	1,031,638	100.00%	957,543	100.00%	958,219
Taxes & Utilities						
Salaries & Benefits	92.25%	553,109	91.97%	532,541	93.52%	435,272
Supplies & Other Expenses	6.09%	36,490	6.30%	36,490	5.14%	23,908
Professional & Consulting	1.67%	10,000	1.73%	10,000	1.34%	6,248
	100.00%	599,599	100.00%	579,031	100.00%	465,428
Net Divisional Expenses						
Facilities Management	24.67%	(3,179,480)	25.59%	(3,188,841)	31.08%	(3,696,867)
Finance	19.21%	(2,476,747)	18.77%	(2,338,612)	19.30%	(2,295,764)
Information Technology	41.80%	(5,387,388)	39.64%	(4,938,529)	36.35%	(4,323,552)
Lands, Legal & First Nations	2.33%	(299,973)	4.34%	(541,303)	2.09%	(248,798)
Purchasing & Risk Management	7.89%	(1,016,638)	7.57%	(942,543)	7.80%	(928,159)
Taxes & Utilities	4.11%	(529,599)	4.09%	(509,031)	3.37%	(400,538)
	100.00%	(12,889,825)	100.00%	(12,458,858)	100.00%	(11,893,678)



Net Divisional Expenses:

FIRE & RESCUE SERVICES

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Fire Prevention	100.00%	198,350	100.00%	194,500	69.41%	217,093
Emergency Services	0.00%	-	0.00%	-	30.59%	95,693
	100.00%	198,350	100.00%	194,500	100.00%	312,786
Expenses						
Administrative Support Fire						
Salaries & Benefits	91.56%	953,134	91.84%	897,823	93.37%	835,203
Supplies & Other Expenses	4.96%	51,620	5.28%	51,620	5.27%	47,126
Professional & Consulting	3.48%	36,200	2.88%	28,200	1.24%	11,094
Recoveries & Allocations	0.00%	-	0.00%	-	0.12%	1,042
	100.00%	1,040,954	100.00%	977,643	100.00%	894,465
Fire Prevention						
Salaries & Benefits	97.61%	984,336	97.87%	933,422	98.63%	896,415
Supplies & Other Expenses	1.60%	16,150	1.29%	12,300	0.87%	7,947
Professional & Consulting	0.79%	8,000	0.84%	8,000	0.46%	4,155
Recoveries & Allocations	0.00%	-	0.00%	-	0.04%	325
	100.00%	1,008,486	100.00%	953,722	100.00%	908,843
Emergency Services						
Salaries & Benefits	93.84%	18,771,028	94.21%	17,602,980	94.11%	16,851,051
Supplies & Other Expenses	6.03%	1,206,050	5.58%	1,043,300	6.07%	1,087,673
Professional & Consulting	0.18%	37,000	0.21%	39,000	0.05%	9,476
Recoveries & Allocations	-0.05%	(10,000)	0.00%	-	-0.24%	(42,381)
	100.00%	20,004,078	100.00%	18,685,280	100.00%	17,905,819
Net Divisional Expenses						
Administrative Support Fire	4.76%	(1,040,954)	4.79%	(977,643)	4.61%	(894,465)
Fire Prevention	3.71%	(810,136)	3.72%	(759,222)	3.57%	(691,750)
Emergency Services	91.53%	(20,004,078)	91.50%	(18,685,280)	91.82%	(17,810,126)
	100.00%	(21,855,168)	100.00%	(20,422,145)	100.00%	(19,396,342)



Net Divisional Expenses:

HUMAN RESOURCES & PAYROLL SERVICES

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Human Resources	100.00%	39,655	100.00%	39,655	100.00%	36,136
	100.00%	39,655	100.00%	39,655	100.00%	36,136
Expenses						
Human Resources						
Salaries & Benefits	85.95%	1,577,539	84.13%	1,367,477	83.36%	1,132,959
Supplies & Other Expenses	1.55%	28,500	1.75%	28,500	1.42%	19,238
Professional & Consulting	12.50%	229,415	14.11%	229,415	15.23%	206,992
	100.00%	1,835,454	100.00%	1,625,392	100.00%	1,359,188
Payroll Services						
Salaries & Benefits	100.00%	569,929	100.00%	534,586	100.00%	513,961
	100.00%	569,929	100.00%	534,586	100.00%	513,961
Net Divisional Expenses						
Human Resources	75.91%	(1,795,799)	74.79%	(1,585,737)	72.02%	(1,323,052)
Payroll Services	24.09%	(569,929)	25.21%	(534,586)	27.98%	(513,961)
	100.00%	(2,365,728)	100.00%	(2,120,323)	100.00%	(1,837,014)



Net Divisional Expenses:

WEST VANCOUVER MEMORIAL LIBRARY

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Administration	45.63%	220,700	44.03%	205,500	29.87%	236,009
Third Party	54.37%	262,990	55.97%	261,254	70.13%	554,139
	100.00%	483,690	100.00%	466,754	100.00%	790,148
Expenses						
Administration						
Salaries & Benefits	84.03%	339,317	80.17%	311,835	84.88%	319,005
Supplies & Other Expenses	9.04%	36,500	9.16%	35,650	7.95%	29,866
Professional & Consulting	6.19%	25,000	6.30%	24,500	6.74%	25,336
Recoveries & Allocations	0.74%	3,000	4.37%	17,000	0.43%	1,612
	100.00%	403,817	100.00%	388,985	100.00%	375,818
Service Delivery						
Salaries & Benefits	90.42%	4,200,699	90.29%	3,943,957	90.97%	3,869,902
Supplies & Other Expenses	9.49%	440,908	9.62%	420,403	8.90%	378,719
Professional & Consulting	0.09%	4,300	0.09%	3,900	0.11%	4,631
Recoveries & Allocations	0.00%	-	0.00%	-	0.02%	829
	100.00%	4,645,907	100.00%	4,368,260	100.00%	4,254,081
Operations Support						
Salaries & Benefits	71.30%	522,862	70.66%	490,308	72.00%	478,250
Supplies & Other Expenses	27.72%	203,307	28.30%	196,362	27.02%	179,478
Recoveries & Allocations	0.98%	7,187	1.04%	7,187	0.98%	6,534
	100.00%	733,357	100.00%	693,857	100.00%	664,262
Third Party						
Salaries & Benefits	32.11%	84,450	32.44%	84,741	6.58%	20,330
Supplies & Other Expenses	67.89%	178,540	67.56%	176,513	86.46%	267,064
Professional & Consulting	0.00%	-	0.00%	-	6.95%	21,477
	100.00%	262,990	100.00%	261,254	100.00%	308,871
Net Divisional Expenses						
Administration	3.29%	(183,117)	3.50%	(183,485)	2.90%	(139,809)
Service Delivery	83.52%	(4,645,907)	83.27%	(4,368,260)	88.39%	(4,254,081)
Operations Support	13.18%	(733,357)	13.23%	(693,857)	13.80%	(664,262)
Third Party	0.00%	-	0.00%	-	-5.10%	245,268
	100.00%	(5,562,380)	100.00%	(5,245,602)	100.00%	(4,812,884)



Net Divisional Expenses:

PARKS, CULTURE & COMMUNITY SERVICES

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Community Services	81.69%	10,297,395	80.41%	9,137,932	78.19%	9,338,808
Parks Maintenance	8.13%	1,024,760	8.81%	1,000,760	10.64%	1,270,820
Cultural Services	10.18%	1,282,650	10.79%	1,225,865	11.17%	1,334,367
	100.00%	12,604,805	100.00%	11,364,557	100.00%	11,943,995
Expenses						
Central Administration						
Salaries & Benefits	98.09%	738,875	96.65%	664,149	97.35%	666,633
Supplies & Other Expenses	1.25%	9,400	2.41%	16,550	1.48%	10,115
Professional & Consulting	0.66%	5,000	0.95%	6,500	1.17%	8,005
	100.00%	753,275	100.00%	687,199	100.00%	684,753
Community Services						
Salaries & Benefits	80.22%	11,350,664	81.47%	10,596,267	78.25%	9,415,566
Supplies & Other Expenses	17.79%	2,517,263	16.38%	2,130,411	19.08%	2,296,185
Professional & Consulting	0.74%	105,165	0.90%	117,477	0.73%	88,250
Recoveries & Allocations	1.17%	165,415	1.24%	161,665	1.37%	164,665
Transfers	0.08%	11,200	0.00%	-	0.57%	68,307
	100.00%	14,149,706	100.00%	13,005,820	100.00%	12,032,973
Parks Maintenance						
Salaries & Benefits	73.41%	5,217,078	70.55%	4,803,284	68.17%	4,415,757
Supplies & Other Expenses	31.23%	2,219,605	32.18%	2,190,935	31.34%	2,030,128
Professional & Consulting	0.38%	27,000	0.40%	27,000	0.37%	23,655
Recoveries & Allocations	-5.03%	(357,186)	-3.13%	(212,990)	-2.58%	(167,107)
Transfers	0.00%	-	0.00%	-	2.70%	174,686
	100.00%	7,106,497	100.00%	6,808,229	100.00%	6,477,119
Cultural Services						
Salaries & Benefits	52.55%	1,494,951	51.96%	1,411,120	49.50%	1,350,377
Supplies & Other Expenses	44.14%	1,255,600	44.88%	1,218,765	47.91%	1,306,998
Professional & Consulting	0.93%	26,410	0.90%	24,410	0.55%	15,037
Recoveries & Allocations	2.18%	61,950	2.10%	57,150	1.50%	40,891
Transfers	0.21%	5,900	0.16%	4,250	0.54%	14,778
	100.00%	2,844,811	100.00%	2,715,695	100.00%	2,728,081
Net Divisional Expenses						
Central Administration	6.15%	(753,275)	5.80%	(687,199)	6.86%	(684,753)
Community Services	31.45%	(3,852,312)	32.63%	(3,867,889)	27.00%	(2,694,164)
Parks Maintenance	49.65%	(6,081,737)	49.00%	(5,807,469)	52.17%	(5,206,299)
Cultural Services	12.75%	(1,562,161)	12.57%	(1,489,830)	13.97%	(1,393,714)
	100.00%	(12,249,485)	100.00%	(11,852,387)	100.00%	(9,978,931)

Net Divisional Expenses:

PLANNING, DEVELOPMENT & ENVIRONMENT

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Planning & Development	8.93%	694,000	6.89%	639,400	10.73%	895,496
Permits & Inspections	67.82%	5,269,650	54.54%	5,059,400	69.67%	5,815,548
Planning Recoverable Projects	16.59%	1,288,800	13.66%	1,267,500	9.13%	761,968
¹ Climate Action & Environmental Portfolio	6.66%	517,320	24.90%	2,310,139	10.47%	874,302
	100.00%	7,769,770	100.00%	9,276,439	100.00%	8,347,313
Expenses						
Planning & Development						
Salaries & Benefits	96.42%	2,613,468	96.47%	2,462,102	97.85%	2,326,473
Supplies & Other Expenses	2.88%	78,025	2.87%	73,305	1.83%	43,457
Professional & Consulting	0.71%	19,150	0.66%	16,770	0.33%	7,752
	100.00%	2,710,643	100.00%	2,552,177	100.00%	2,377,681
Permits & Inspections						
Salaries & Benefits	97.23%	3,920,956	96.71%	3,729,810	97.64%	3,603,325
Supplies & Other Expenses	2.11%	85,260	2.61%	100,510	1.88%	69,510
Professional & Consulting	0.66%	26,500	0.69%	26,500	0.47%	17,493
Recoveries & Allocations	0.00%	-	0.00%	-	0.00%	125
	100.00%	4,032,716	100.00%	3,856,820	100.00%	3,690,453
Planning Recoverable Projects						
Salaries & Benefits	15.89%	205,982	14.71%	189,010	27.82%	197,859
Supplies & Other Expenses	38.97%	505,000	38.92%	500,000	82.93%	589,765
Professional & Consulting	60.65%	786,000	60.69%	779,700	16.34%	116,193
Recoveries & Allocations	-15.51%	(200,982)	-14.32%	(184,010)	-27.09%	(192,649)
	100.00%	1,296,000	100.00%	1,284,700	100.00%	711,169
Climate Action & Environmental Portfolio						
Salaries & Benefits	65.34%	951,989	25.97%	793,749	44.61%	697,839
Supplies & Other Expenses	17.78%	259,080	5.74%	175,530	18.81%	294,299
² Professional & Consulting	13.73%	200,000	47.05%	1,438,065	23.14%	361,925
Recoveries & Allocations	0.82%	12,000	0.55%	16,960	0.40%	6,206
³ Transfers	2.33%	34,000	20.68%	631,974	13.05%	204,082
	100.00%	1,457,069	100.00%	3,056,278	100.00%	1,564,351
Net Divisional Expenses						
Planning & Development	116.79%	(2,016,643)	129.81%	(1,912,777)	-40497.97%	(1,482,185)
Permits & Inspections	-71.64%	1,236,934	-81.61%	1,202,580	58064.29%	2,125,095
Planning Recoverable Projects	0.42%	(7,200)	1.17%	(17,200)	1388.00%	50,799
Climate Action & Environmental Portfolio	54.43%	(939,749)	50.64%	(746,139)	-18854.32%	(690,049)
	100.00%	(1,726,658)	100.00%	(1,473,536)	100.00%	3,660

¹ Local Government Climate Action Program (LGCAP) funding for 2023, 2024–2026.

² Climate action programs supported from LGCAP funding.

³ Transfer of unused grant funding to reserve for future years.



Net Divisional Expenses:

WEST VANCOUVER POLICE

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Administration Branch	20.88%	214,000	17.51%	174,000	16.20%	162,827
Operations Branch	79.12%	811,068	82.49%	819,623	83.80%	842,426
	100.00%	1,025,068	100.00%	993,623	100.00%	1,005,253
Expenses						
Chief Constable's Office						
Salaries & Benefits	88.72%	1,046,687	89.35%	990,502	91.77%	987,041
Supplies & Other Expenses	3.87%	45,600	1.86%	20,600	2.91%	31,295
Professional & Consulting	7.42%	87,500	8.79%	97,500	5.32%	57,250
	100.00%	1,179,787	100.00%	1,108,602	100.00%	1,075,586
Administration Branch						
Salaries & Benefits	45.41%	3,442,470	45.30%	3,016,315	46.28%	3,222,822
Supplies & Other Expenses	48.45%	3,673,034	47.45%	3,159,634	43.86%	3,054,754
Professional & Consulting	6.15%	465,934	7.25%	482,834	9.86%	686,859
	100.00%	7,581,438	100.00%	6,658,783	100.00%	6,964,435
Operations Branch						
Salaries & Benefits	87.71%	12,644,819	88.31%	12,160,824	88.19%	10,394,867
Supplies & Other Expenses	9.11%	1,314,042	8.63%	1,189,042	9.32%	1,098,213
Professional & Consulting	0.02%	2,660	0.02%	2,660	0.00%	(22)
Recoveries & Allocations	3.16%	455,600	3.04%	418,100	2.50%	294,158
	100.00%	14,417,120	100.00%	13,770,626	100.00%	11,787,217
Net Divisional Expenses						
Chief Constable's Office	5.33%	(1,179,787)	5.40%	(1,108,602)	5.71%	(1,075,586)
Administration Branch	33.26%	(7,367,438)	31.56%	(6,484,783)	36.14%	(6,801,608)
Operations Branch	61.42%	(13,606,052)	63.04%	(12,951,003)	58.15%	(10,944,791)
	100.00%	(22,153,277)	100.00%	(20,544,388)	100.00%	(18,821,985)



3

2025 CAPITAL PROGRAM

Program Summary	24
Equipment	25
Information Technology	27
Vehicle Fleet	28
Facilities	29
Grounds & Parks	30
Transportation Infrastructure	31
Capital Project Descriptions	32

>> [table of contents](#)



2025 Capital Program: **PROGRAM SUMMARY**

	Budget 2025	Funding Source					
		Asset Maintenance Reserves	Community Amenity Contribution	External Funding	Development Cost Charges	UBCM Community Works Fund	Environmental Reserve
Equipment	3,046,672	2,965,212	-	81,460	-	-	-
Facilities	3,573,487	3,288,401	175,000	-	-	110,086	-
Grounds and Parks	1,795,000	1,580,000	-	-	215,000	-	-
Information Technology	1,395,800	1,372,800	-	23,000	-	-	-
Transportation Infrastructure	7,264,500	6,185,000	-	1,079,500	-	-	-
Vehicle Fleet	2,494,000	2,447,900	-	30,600	-	-	15,500
Total	19,569,459	17,839,313	175,000	1,214,560	215,000	110,086	15,500



2025 Capital Program: EQUIPMENT

	Budget 2025	Funding Source	
		Asset Maintenance Reserve	External Funding
PHASE 1 Current Year Projects			
Asset Preservation			
Fire & Rescue Services			
Community Wildfire Plan Implementation - FireSmart	64,900	64,900	-
	<u>64,900</u>	<u>64,900</u>	<u>-</u>
Library Services			
Library Collections - Core	328,162	328,162	-
Radio Frequency Identification Self Checkouts Replacement	25,000	25,000	-
Chromebooks Replacement	15,000	15,000	-
Automated Material Handling System Bin Replacement	10,000	10,000	-
	<u>378,162</u>	<u>378,162</u>	<u>-</u>
Asset Preservation Total	<u>443,062</u>	<u>443,062</u>	<u>-</u>
Health & Safety			
Fire & Rescue Services			
Fire Safety Act Compliance	35,100	35,100	-
Training Ground Structure Improvement	11,700	11,700	-
	<u>46,800</u>	<u>46,800</u>	<u>-</u>
Parks, Culture & Community Services			
Access, Beach Safety & First Aid Equipment Replacement	25,000	25,000	-
	<u>25,000</u>	<u>25,000</u>	<u>-</u>
Health & Safety Total	<u>71,800</u>	<u>71,800</u>	<u>-</u>
Innovation			
Finance & Corporate Services			
Seniors' Activity Centre Event Chairs	45,000	24,650	20,350 ¹
	<u>45,000</u>	<u>24,650</u>	<u>20,350</u>
Library Services			
Library Collections - Enhanced	58,110	-	58,110 ²
	<u>58,110</u>	<u>-</u>	<u>58,110</u>
Innovation Total	<u>103,110</u>	<u>24,650</u>	<u>78,460</u>
Regular Asset Maintenance			
Engineering & Transportation Services			
Replace Asphalt Roller (Unit M063)	115,000	113,000	2,000 ³
Replace 2011 Trailerman Roller Trailer (Unit M064)	40,000	39,000	1,000 ³
	<u>155,000</u>	<u>152,000</u>	<u>3,000</u>
Finance & Corporate Services			
Multi-Year Capital Renewal Plan - Furniture & Equipment Renewal	100,000	100,000	-
	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Fire & Rescue Services			
Self-Contained Breathing Apparatus (SCBA) Equipment	1,072,700	1,072,700	-
Personal Protective Equipment (PPE)	266,500	266,500	-
Auto Extrication Equipment	125,700	125,700	-
Technical Rescue Equipment	41,000	41,000	-
Communication & Radio Equipment	29,300	29,300	-
Medical Equipment	14,700	14,700	-
	<u>1,549,900</u>	<u>1,549,900</u>	<u>-</u>
Parks, Culture & Community Services			
Recreation Program Equipment Replacement	34,000	34,000	-
Fitness Centre Equipment Replacement	30,500	30,500	-
	<u>64,500</u>	<u>64,500</u>	<u>-</u>
Police Services			
Police Kit & Clothing - Regular Replacement	105,000	105,000	-
Police Firearm & Ballistic Equipment - Regular Replacement	95,000	95,000	-
	<u>200,000</u>	<u>200,000</u>	<u>-</u>
Regular Asset Maintenance Total	<u>2,069,400</u>	<u>2,066,400</u>	<u>3,000</u>



EQUIPMENT *(continued)*

	Budget 2025	Funding Source	
		Asset Maintenance Reserve	External Funding
Strategic Investment			
Engineering & Transportation Services			
Acquisition of Shop Tool (Torque Multiplier)	20,000	20,000	-
	<u>20,000</u>	<u>20,000</u>	<u>-</u>
Parks, Culture & Community Services			
Major Appliance & Kitchen Equipment Replacement	13,500	13,500	-
	<u>13,500</u>	<u>13,500</u>	<u>-</u>
Police Services			
Body Worn Cameras	183,000	183,000	-
In-Car Cameras & Automated Licence Plate Readers (ALPRs) Systems for Operational Police Vehicles	85,000	85,000	-
	<u>268,000</u>	<u>268,000</u>	<u>-</u>
Strategic Investment Total	<u>301,500</u>	<u>301,500</u>	<u>-</u>
PHASE 1 Current Year Projects Sub-Total	<u>2,988,872</u>	<u>2,907,412</u>	<u>81,460</u>
<u>PHASE 2 Current Year Projects</u>			
Regular Asset Maintenance			
Fire & Rescue Services			
Hose, Nozzle & Fire Equipment	21,400	21,400	-
Training Equipment	14,100	14,100	-
Computer & Device Equipment	14,100	14,100	-
Wildland Equipment	8,200	8,200	-
	<u>57,800</u>	<u>57,800</u>	<u>-</u>
Regular Asset Maintenance Total	<u>57,800</u>	<u>57,800</u>	<u>-</u>
PHASE 2 Current Year Projects Sub-Total	<u>57,800</u>	<u>57,800</u>	<u>-</u>
PHASE 1 & 2 Current Year Projects Grand Total	<u>3,046,672</u>	<u>2,965,212</u>	<u>81,460</u>

¹ Seniors' Activity Centre Advisory Board.

² West Vancouver Memorial Library Foundation, Equity Grant from Government of British Columbia, and Friends of the West Vancouver Memorial Library.

³ Estimated disposal proceeds.

NOTE: The 2025 Capital Plan is divided into two phases. Phase 1 includes projects for immediate implementation; Phase 2 includes projects that are postponed and may be launched later in 2025 depending on the progress of Phase 1 projects, capacity, and incremental funding available for capital initiatives.



2025 Capital Program: INFORMATION TECHNOLOGY

	Budget 2025	Funding Source	
		Asset Maintenance Reserve	External Funding
PHASE 1 Current Year Projects			
Innovation			
Finance & Corporate Services			
JD Edwards (JDE) - Maintenance Connection Asset Management	55,000	55,000	-
	<u>55,000</u>	<u>55,000</u>	<u>-</u>
Innovation Total	55,000	55,000	-
Regular Asset Maintenance			
Police Services			
Police Information Technology Equipment - Regular Replacement	85,000	85,000	-
	<u>85,000</u>	<u>85,000</u>	<u>-</u>
Regular Asset Maintenance Total	85,000	85,000	-
Strategic Investment			
Finance & Corporate Services			
Oracle JD Edwards (ERP) Replacement	400,000	400,000	-
Application Software Upkeep & Enhancements	300,000	300,000	-
Information Technology Infrastructure Replacement & Additions	300,000	300,000	-
End-User Hardware & Software	150,000	150,000	-
Audio Visual Upgrades for Seniors' Activity Centre	53,000	30,000	23,000 ¹
	<u>1,203,000</u>	<u>1,180,000</u>	<u>23,000</u>
Police Services			
Phone System Migration to Cloud	52,800	52,800	-
	<u>52,800</u>	<u>52,800</u>	<u>-</u>
Strategic Investment Total	1,255,800	1,232,800	23,000
PHASE 1 Current Year Projects Sub-Total	1,395,800	1,372,800	23,000
PHASE 2 Current Year Projects			
PHASE 2 Current Year Projects Sub-Total	-	-	-
PHASE 1 & 2 Current Year Projects Grand Total	1,395,800	1,372,800	23,000

¹ Seniors' Activity Centre Advisory Board.

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2025 Capital Program: VEHICLE FLEET

	Budget 2025	Funding Source		
		Asset Maintenance Reserve	External Funding	Environmental Reserve
PHASE 1 Current Year Projects				
Regular Asset Maintenance				
Engineering & Transportation Services				
Replace 2017 Single Axle Dump Truck (Unit M018)	265,000	260,000	5,000 ¹	-
Replace 2017 Single Axle Dump Truck (Unit M022)	265,000	260,000	5,000 ¹	-
Replace Skid Steer (Unit M068)	210,000	207,000	3,000 ¹	-
Replace 2011 F-350 Service Body Truck (Unit M032)	145,000	143,000	2,000 ¹	-
	<u>885,000</u>	<u>870,000</u>	<u>15,000</u>	<u>-</u>
Parks, Culture & Community Services				
Replace 2013 Isuzu NU4 Haul All Packer (Unit P015)	250,000	247,500	2,500 ¹	-
Replace 2008 Kubota Tractor (Unit P035)	250,000	247,500	2,500 ¹	-
Replace 2013 Ford F-250 (Unit P028)	150,000	148,000	2,000 ¹	-
Replace 2013 Ford F-350 Dump Truck (Unit P025)	150,000	148,000	2,000 ¹	-
Replace 2013 Verti-groom Field Cleaner (Unit P049)	35,000	35,000	-	-
Replace 2013 Landpride Tri-deck Mower (Unit P067)	35,000	34,900	100 ¹	-
Replace Utility Vehicle (Unit A006)	33,000	31,500	1,500 ¹	-
Replace 2013 Redexim Walk Behind Field Cleaner (Unit P030)	30,000	30,000	-	-
	<u>933,000</u>	<u>922,400</u>	<u>10,600</u>	<u>-</u>
Police Services				
Replace 2016 Chevrolet Tahoe K9 (Unit V015)	145,000	144,000	1,000 ¹	-
Replace 2020 Ford Explorer Interceptor (Unit V004)	145,000	143,000	2,000 ¹	-
Replace 2020 Ford Explorer Interceptor (Unit V009)	145,000	143,000	2,000 ¹	-
	<u>435,000</u>	<u>430,000</u>	<u>5,000</u>	<u>-</u>
Regular Asset Maintenance Total	<u>2,253,000</u>	<u>2,222,400</u>	<u>30,600</u>	<u>-</u>
Strategic Investment				
Parks, Culture & Community Services				
Acquisition of Single Axle Dump Truck for Parks, Culture & Community Services	150,000	150,000	-	-
	<u>150,000</u>	<u>150,000</u>	<u>-</u>	<u>-</u>
Planning, Development & Environment Services				
Acquisition of Arborist Electric Vehicle	60,000	44,500	-	15,500
	<u>60,000</u>	<u>44,500</u>	<u>-</u>	<u>15,500</u>
Police Services				
Lease Buyout 2023 Mazda CX-5 (Unit V057)	31,000	31,000	-	-
	<u>31,000</u>	<u>31,000</u>	<u>-</u>	<u>-</u>
Strategic Investment Total	<u>241,000</u>	<u>225,500</u>	<u>-</u>	<u>15,500</u>
PHASE 1 Current Year Projects Sub-Total	<u>2,494,000</u>	<u>2,447,900</u>	<u>30,600</u>	<u>15,500</u>
PHASE 2 Current Year Projects				
PHASE 2 Current Year Projects Sub-Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PHASE 1 & 2 Current Year Projects Grand Total	<u>2,494,000</u>	<u>2,447,900</u>	<u>30,600</u>	<u>15,500</u>

¹ Estimated disposal proceeds.

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2025 Capital Program: FACILITIES

	Budget 2025	Funding Source		
		Asset Maintenance Reserve	Community Amenity Contribution	UBCM Community Works Fund
PHASE 1 Current Year Projects				
Innovation				
Finance & Corporate Services				
Fire Hall Renovations	1,050,000	939,914	-	110,086
Municipal Hall Basement Art Storage	170,000	170,000	-	-
West Vancouver Ice Arena Office Renovation	25,000	25,000	-	-
Seniors' Activity Centre Pool Room Lights	15,000	15,000	-	-
Innovation Total	1,260,000	1,149,914	-	110,086
Regular Asset Maintenance				
Finance & Corporate Services				
Multi-Year Capital Renewal Plan - Parkade & Central Plant - 22nd Street	535,743	535,743	-	-
Multi-Year Capital Renewal Plan - West Vancouver Memorial Library	291,391	291,391	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 1	216,666	216,666	-	-
2025 Youth Centre Park Royal Rental Expense	175,000	-	175,000	-
Multi-Year Capital Renewal Plan - Gleneagles Golf Clubhouse	160,285	160,285	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 2 - Gleneagles Public Safety Building	147,106	147,106	-	-
Multi-Year Capital Renewal Plan - West Vancouver Ice Arena	141,232	141,232	-	-
Multi-Year Capital Renewal Plan - West Vancouver Aquatic Centre	119,108	119,108	-	-
Multi-Year Capital Renewal Plan - Operations Centre - Main Building	110,532	110,532	-	-
Multi-Year Capital Renewal Plan - Fire Hall # 3 - Caulfeild	99,809	99,809	-	-
Multi-Year Capital Renewal Plan - West Vancouver Community Centre	83,814	83,814	-	-
Multi-Year Capital Renewal Plan - Sandy Cove Beach Washroom	53,638	53,638	-	-
Multi-Year Capital Renewal Plan - Ambleside Concession/Washroom/Caretaker	30,077	30,077	-	-
Multi-Year Capital Renewal Plan - Operations Centre - Small Motor Repair Shop	25,050	25,050	-	-
Multi-Year Capital Renewal Plan - Operations Centre - Paint Shop	21,903	21,903	-	-
Multi-Year Capital Renewal Plan - West Bay Beach Washroom	17,860	17,860	-	-
Multi-Year Capital Renewal Plan - Ambleside Par 3	14,591	14,591	-	-
Multi-Year Capital Renewal Plan - Gleneagles Community Centre	12,708	12,708	-	-
Multi-Year Capital Renewal Plan - Seniors' Activity Centre	11,695	11,695	-	-
Multi-Year Capital Renewal Plan - Glenmore Park Washroom	8,482	8,482	-	-
Multi-Year Capital Renewal Plan - Eagle Harbour Beach Washroom	7,945	7,945	-	-
Multi-Year Capital Renewal Plan - Whytecliff Park Washroom - Upper	7,945	7,945	-	-
Multi-Year Capital Renewal Plan - Gordon House Daycare	7,432	7,432	-	-
Multi-Year Capital Renewal Plan - The Silk Purse Arts Centre	6,009	6,009	-	-
Multi-Year Capital Renewal Plan - Whytecliff Park Concession	3,875	3,875	-	-
Multi-Year Capital Renewal Plan - Ambleside Childcare	2,176	2,176	-	-
Multi-Year Capital Renewal Plan - Ambleside Park Equipment Storage/Pump House	1,415	1,415	-	-
Regular Asset Maintenance Total	2,313,487	2,138,487	175,000	-
PHASE 1 Current Year Projects Sub-Total	3,573,487	3,288,401	175,000	110,086
PHASE 2 Current Year Projects				
PHASE 2 Current Year Projects Sub-Total	-	-	-	-
PHASE 1 & 2 Current Year Projects Grand Total	3,573,487	3,288,401	175,000	110,086

NOTE: The 2025 Capital Plan is divided into two phases. Phase 1 includes projects for immediate implementation; Phase 2 includes projects that are postponed and may be launched later in 2025 depending on the progress of Phase 1 projects, capacity, and incremental funding available for capital initiatives.



2025 Capital Program: **GROUNDS & PARKS**

	Budget 2025	Funding Source	
		Asset Maintenance Reserve	Development Cost Charges
PHASE 1 Current Year Projects			
Asset Preservation			
Parks, Culture & Community Services			
Sports Court Replacement	425,000	425,000	-
Failing Trails & Trail Structures Replacement	215,000	-	215,000
Failing Park Infrastructure Replacement	70,000	70,000	-
Park Fencing Replacement	65,000	65,000	-
Park Furniture Replacement	40,000	40,000	-
Waterfront Park Pier Repairs & Replacements	30,000	30,000	-
Golf Course Irrigation & Drainage, Tees & Greens Replacement	30,000	30,000	-
Trail Signage Replacement	25,000	25,000	-
Park Drainage & Irrigation Replacement	25,000	25,000	-
	925,000	710,000	215,000
Asset Preservation Total	925,000	710,000	215,000
Health & Safety			
Parks, Culture & Community Services			
Golf Course Safety Netting, Fencing & Pathway Replacement	85,000	85,000	-
Health & Safety Total	85,000	85,000	-
Regular Asset Maintenance			
Parks, Culture & Community Services			
Playground Renewal & Replacement	300,000	300,000	-
Walkways & Plazas in Parks, including Lighting Replacement	150,000	150,000	-
Kiosks & Interpretive Signage Replacement	125,000	125,000	-
Regular Asset Maintenance Total	575,000	575,000	-
Strategic Investment			
Parks, Culture & Community Services			
Implementation of Shoreline Protection Projects	150,000	150,000	-
Klee Wyck Park Masterplan Development	20,000	20,000	-
Strategic Investment Total	170,000	170,000	-
PHASE 1 Current Year Projects Sub-Total	1,755,000	1,540,000	215,000
PHASE 2 Current Year Projects			
Strategic Investment			
Parks, Culture & Community Services			
Establish New Fenced Off-leash Dog Areas	40,000	40,000	-
Strategic Investment Total	40,000	40,000	-
PHASE 2 Current Year Projects Sub-Total	40,000	40,000	-
PHASE 1 & 2 Current Year Projects Grand Total	1,795,000	1,580,000	215,000

NOTE: The 2025 Capital Plan is divided into two phases. Phase 1 includes projects for immediate implementation; Phase 2 includes projects that are postponed and may be launched later in 2025 depending on the progress of Phase 1 projects, capacity, and incremental funding available for capital initiatives.



2025 Capital Program:

TRANSPORTATION INFRASTRUCTURE

	Budget 2025	Funding Source	
		Asset Maintenance Reserve	External Funding
PHASE 1 Current Year Projects			
Health & Safety			
Engineering & Transportation Services			
Spirit Trail Improvement - Ambleside Park	200,000	100,000	100,000 ¹
Transit Related Road Improvements Program (TRRIP)	200,000	100,000	100,000 ²
Insurance Corporation of British Columbia Co-Funded Projects	50,000	25,000	25,000 ³
Health & Safety Total	450,000	225,000	225,000
Regular Asset Maintenance			
Engineering & Transportation Services			
Roads & Pavement Infrastructure - Stevens Drive (Onslow Place to Hidhurst Place)	850,000	850,000	-
Roads & Pavement Infrastructure - Eagleridge Drive (Marine Drive to MoTi Jurisdictional Boundary)	700,000	700,000	-
Roads & Pavement Infrastructure - 11th Street (Haywood Avenue to Mathers Avenue)	650,000	650,000	-
Roads & Pavement Infrastructure - Eyremount Drive (Vinson Creek Road to Highland Drive Part 1)	630,000	630,000	-
Roads & Pavement Infrastructure - Henlow Road & Crestline Road (Henlow Road to 1125 Crestline Road)	420,000	420,000	-
Roads & Pavement Infrastructure - Marine Drive (Nelson Avenue round-about to Keith Road round-about)	350,000	350,000	-
Marine Drive & 17th Street Signal Replacement	350,000	-	350,000 ⁴
Bridge & Structural Infrastructure - Rehabilitation & Maintenance of Bridges	315,000	315,000	-
Bridge & Structural Infrastructure - Bridge Demolish - 26th Street Pedestrian Bridge	300,000	300,000	-
Replace 6400 Block Marine Drive Retaining Wall (between Keith Road & Nelson Avenue)	250,000	250,000	-
Roads & Pavement Infrastructure - 2025/2026 Advance Planning & Design	250,000	250,000	-
Roads & Pavement Infrastructure - Marine Drive (Bukhill Road to West of Erwin Drive)	150,000	150,000	-
Roads & Pavement Infrastructure - 2025 Hot Patch Program	150,000	150,000	-
Bridge & Structural Infrastructure - Slope Stability Improvement	100,000	100,000	-
Transportation Support Infrastructure - Pole Replacement	75,000	75,000	-
Roads & Pavement Infrastructure - 2024 Deficiencies	75,000	75,000	-
Transportation Support Infrastructure - Traffic Signals	60,000	60,000	-
Bridge & Structural Infrastructure - Bridge Design - 26th Street Pedestrian Bridge	60,000	60,000	-
Transportation Support Infrastructure - Traffic Counts & Licence Fee	55,000	55,000	-
Transportation Support Infrastructure - School Safety Assessment Program	50,000	50,000	-
Roads & Pavement Infrastructure - 2025 Request for Services	50,000	50,000	-
Transportation Support Infrastructure - Pole Painting	40,000	40,000	-
Bridge & Structural Infrastructure - Annual Routine Inspection	20,000	20,000	-
Regular Asset Maintenance Total	5,950,000	5,600,000	350,000
Strategic Investment			
Engineering & Transportation Services			
Mathers Avenue Multi-Use Pathway, Hadden Drive to Westcott Road	549,500	110,000	439,500 ⁵
Active Transportation Infrastructure - Sidewalk Design & Installation	75,000	75,000	-
Active Transportation Infrastructure - Pathway Lights for Capilano Trail	70,000	35,000	35,000 ¹
Active Transportation Infrastructure - Curb Bulge South Side of Marine Drive, West of 14th Street	60,000	30,000	30,000 ⁶
Active Transportation Infrastructure - Traffic Calming Program	50,000	50,000	-
Active Transportation Infrastructure - North Shore Transportation Survey	30,000	30,000	-
Active Transportation Infrastructure - Marine Drive Bike Lanes - East of Lions Gate Bridge	20,000	20,000	-
Active Transportation Infrastructure - Crosswalk Rectangular Rapid Flashing Beacons	10,000	10,000	-
Strategic Investment Total	864,500	360,000	504,500
PHASE 1 Current Year Projects Sub-Total	7,264,500	6,185,000	1,079,500
PHASE 2 Current Year Projects			
PHASE 2 Current Year Projects Sub-Total	-	-	-
PHASE 1 & 2 Current Year Projects Grand Total	7,264,500	6,185,000	1,079,500

¹ Local Motion Program Grant, Province of British Columbia.

² Coastal Mountain Bus Company (CMBC), Transit Related Road Improvements Program (TRRIP), TransLink.

³ Community Grants, Road Improvement Program, Insurance Corporation of British Columbia (ICBC).

⁴ Operation, Maintenance & Rehabilitation (OMR) Program, Major Road Network and Bike (MRNB) Program, TransLink.

⁵ Bicycle Infrastructure Capital Cost Share (BICCS) Program, Major Road Network and Bike (MRNB) Program, TransLink.

⁶ Growing Canada's Community Canopies Funding, Federation of Canadian Municipalities in partnership with Tree Canada.

NOTE: The 2025 Capital Plan is divided into two phases. Phase 1 includes projects for immediate implementation; Phase 2 includes projects that are postponed and may be launched later in 2025 depending on the progress of Phase 1 projects, capacity, and incremental funding available for capital initiatives.



CAPITAL PROJECT DESCRIPTIONS

Phase 1 General Fund Projects (total costs >\$300,000)

FACILITIES MAINTENANCE

Fire Hall Renovations (\$1,050,000)

All four fire rescue stations require a renovation to the existing buildings to provide gender-neutral, better privacy protection, and more efficient use of the existing areas to better support their operations. Fire Rescue Station #1 renovation is now in planning and design stage. Following the completion of renovation of Fire Rescue Station #1, Fire Rescue Station #4 will need a significant change to its layout as well. Fire Rescue Station #3, and Fire Rescue Station #2 require similar renovations, particularly concerning the washrooms.

Multi-Year Capital Renewal Plan: Parkade & Central Plant - 22nd Street (\$535,743)

To implement upgrades and renewal for District building infrastructure which entails the replacement of components. The 2025 request is for the geothermal system repair and replacement.

FIRE - EMERGENCY SERVICES

Self-Contained Breathing Apparatus Equipment (\$1,072,700)

Replacement and maintenance of self-contained breathing apparatus (SCBA) for emergency and rescue services. Planned replacement is for all SCBA equipment as current equipment has reached functional end-of-life and does not meet current National Fire Protection Association (NFPA) standards. The replacement is being planned across all three North Shore fire departments to ensure interoperability.

GROUNDS & PARKS

Sports Court Replacement (\$425,000)

A multi-year program to replace tennis courts and outdoor sport courts. For 2025, funding is requested for the replacement of the tennis court at Burley Park and the replacement of one tennis court and one sport court at Caulfeild Elementary School. This request is also for an impact study to determine possible lighting for Ambleside Tennis Court.

Playground Renewal & Replacement (\$300,000)

A multi-year program to renew playgrounds in parks. The District has 29 playgrounds which require replacement as they reach the end of their service life. Priority is based on a 10-year detailed plan considering usage and condition of the playground. The plan also includes replacement of individual playground components that have reached the end of their life and are required to be removed. The 2025 request includes the replacement of playgrounds at Hillside Park and Cypress Falls Park, as well as a topographic survey for Dundarave Park to initiate the design process for a new playground.

INFORMATION TECHNOLOGY

Oracle JD Edwards (ERP) Replacement (SPO) (\$400,000)

Oracle JD Edwards is an Enterprise Resource Planning (ERP) system which operates all the District's financial, payroll, accounting, accounts payable, accounts receivable, procurement, and asset management systems. This system is a legacy product that is highly inefficient requiring manual and repetitive processes. The system will be supported until the end of the decade which requires advance replacement planning.



CAPITAL PROJECT DESCRIPTIONS

(continued)

Application Software Upkeep & Enhancements (\$300,000)

Strategic and transformation enhancements necessary to accommodate further digitization of work. Basic application software upkeep changes necessary to providing required functionality. Will include enhancements to application portfolio meant to complement improved business processes. Systems affected are Oracle JD Edwards (replacement discovery and assessment); Tempest enhancements; Feature Manipulation Engine (FME) automation enhancements; PowerApps automation, web forms automation and SharePoint Enhancement.

Information Technology Infrastructure Replacement & Additions (\$300,000)

This project will allow for the replacement and ongoing support of end-of-life back-office information technology infrastructure and security software and equipment. Equipment to be replaced includes network switches, corporate data storage system, backup and recovery systems, and data center equipment. Cyber security protection software and hardware also need to be replaced and maintained. This equipment is critical to maintaining the foundations of the District's technology services.

LIBRARY

Library Collections - Core (\$328,162)

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

TRANSPORTATION INFRASTRUCTURE

Roads & Pavement Infrastructure (\$4,275,000)

Engineering & Transportation Services is seeking \$4,275,000 for phase one budget for roads and pavement infrastructure. The planned projects include milling and overlay of surface pavement, total road reconstruction, and other road improvements.

The District continually reviews asset and service level needs along with funding requirements for all types of transportation infrastructure and manages funding levels based on these competing priorities. Given current funding constraints, the focus of the road and pavement program is to maintain the quality of arterial and collector roads and coordinated works with other District divisions. For 2024, several individual roads have been identified as high priority for replacement, including 11th Street from Haywood Avenue to Mathers Avenue; Eagleridge Drive from Marine Drive to the Ministry of Transportation and Infrastructure Jurisdictional Boundary; Eyremount Drive from Vinson Creek Road to Highland Drive Part 1; Henlow Road and Crestline Road from Henlow Road to 1125 Crestline Road; Marine Drive from Bukhill Road to west of Erwin Drive; Marine Drive from Nelson Avenue roundabout to Keith Road roundabout; and Stevens Drive from Onslow Place to Hidhurst Place.



CAPITAL PROJECT DESCRIPTIONS

(continued)

Bridge & Structural Infrastructure (\$795,000)

Engineering & Transportation Services is seeking \$795,000 for phase one budget bridge and structural infrastructure. Funding requests related to this program will be allocated to bridges, retaining walls, and the Eagle Island dock. The budget will be allocated to consulting services and priority maintenance work, specifically on design and demolition of the 26th Street pedestrian bridge which crosses the CN Rail network adjacent to Bellevue Avenue; implementation of rehabilitation works for bridge 111, located on Chippendale Road, west of Finch Hill; implementation of rehabilitation works for bridge 107, located on Eagle Lake Road, which crosses Cypress Creek; implementation of rehabilitation works for Eagle Island dock piers; and development of slope stability improvement policy. A prioritized annual maintenance program, complete with high-level cost estimates has been developed for these critical structures, which is the guide for future planning and budgeting for 2025 and beyond.

Mathers Avenue Multi-Use Pathway, Hadden Drive to Westcott Road (\$549,500)

Engineering & Transportation Services is seeking \$3,310,000 in total for the rehabilitation of road and pavement infrastructure, including milling and overlay of surface pavement, and total road reconstruction.

The District continually reviews asset and service level needs along with funding requirements for all types of transportation infrastructure and manages funding levels based on these competing priorities. Given current funding constraints, the focus of the road and pavement program is to maintain the quality of arterial and collector roads and coordinated works with other District divisions. For 2025, several individual roads have been identified as high priority for replacement, including Highland Drive from Cross Creek Road to Burnside Road; Duchess Avenue from 12th Street to 13th Street; Eden Place; 24th Street from Marine Drive to Haywood Avenue; Eagleridge Drive; Eastmont Drive; and Chartwell Drive from Whitby Road to 1308 Chartwell Drive. Many of the projects are being done in conjunction with underground utility renewal projects.

Marine Drive & 17th Street Signal Replacement (\$350,000)

Engineering & Transportation Services is seeking \$350,000 for traffic signal replacement. In 2024, the District engaged a consultant to assess all 21 traffic signals in the District. The assessment concluded that the traffic signal at Marine Drive and 17th Street needs to be replaced.

Active Transportation Infrastructure (\$315,000)

Engineering & Transportation Services is seeking \$315,000 towards the phase one budget for active transportation infrastructure safety, planning, design, and project delivery. The projects include sidewalk design for projects to be constructed in 2026; installation of crosswalk Rectangular Rapid Flashing Beacons; implementation of traffic calming initiatives; North Shore Transportation Survey; repair of pathway lights on Capilano Pacific Trail south of Marine Drive; and sidewalk repair and curb bulge installation south side of Marine Drive, west of 14th Street. The funding also supplements funding approved in previous years to allow for the completion of the multi-use-pathways between Lions Gate Bridge and Capilano Road, a joint project with the District of North Vancouver.

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



4 UTILITY & OTHER FUNDS

Water Utility	36
Sewer & Drainage Utility	37
Solid Waste Utility	38
Golf	39
Cemetery	40
Transit	41
Transit Staffing	42

>> table of contents



Statement of Operations: WATER UTILITY

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
User Fees	88.75%	22,338,400	84.17%	21,922,100	92.79%	20,381,620
Meter Rental Charges	0.00%	-	0.00%	-	0.00%	(1)
Micro Power Generation	0.00%	(0)	0.00%	0	0.01%	1,497
Developer Contributions	0.00%	-	0.00%	-	6.31%	1,384,974
Internal Recoveries	0.91%	228,200	0.88%	228,200	0.76%	166,253
Other Revenue	0.16%	40,000	0.81%	211,400	0.14%	30,933
Transfer from Reserves	10.19%	2,564,300	14.14%	3,681,800	0.00%	-
	100.00%	25,170,900	100.00%	26,043,500	100.00%	21,965,276
Expenses						
Water Purchases	23.17%	5,833,100	18.17%	4,731,800	25.59%	5,621,859
Administration Charge	1.39%	350,000	1.34%	350,000	1.59%	350,000
Operations & Maintenance	21.60%	5,436,550	20.17%	5,254,100	3.29%	722,164
Capital Program	45.66%	11,492,500	44.96%	11,710,000	48.77%	10,712,885
Debt Service	5.36%	1,350,261	6.59%	1,717,400	8.13%	1,784,907
Transfer to Reserves	2.81%	708,489	8.76%	2,280,200	12.63%	2,773,461
	100.00%	25,170,900	100.00%	26,043,500	100.00%	21,965,276
		-		-		-



Statement of Operations: SEWER & DRAINAGE UTILITY

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
User Fees	97.43%	33,777,405	98.64%	29,016,400	92.33%	26,329,689
Developer Contributions	0.00%	-	0.00%	-	2.70%	771,364
Internal Recoveries	0.66%	228,200	0.78%	228,200	0.58%	166,253
Other Revenue	0.00%	-	0.31%	90,000	0.00%	-
Transfer from Reserves	1.92%	664,533	0.28%	81,800	4.38%	1,250,126
	100.00%	34,670,138	100.00%	29,416,400	100.00%	28,517,432
Expenses						
¹ GVS&DD Levy	54.15%	18,775,000	42.01%	12,358,400	35.85%	10,222,901
Administration Charge	1.07%	370,000	1.26%	370,000	1.30%	370,000
Sanitary Operations & Maintenance	6.21%	2,153,834	7.35%	2,160,998	6.41%	1,828,432
Storm Operations & Maintenance	3.94%	1,364,804	3.79%	1,115,953	3.39%	966,376
² Sanitary System Rehabilitation	18.28%	6,336,500	19.59%	5,762,000	7.22%	2,059,220
² Storm/Drainage Rehabilitation	16.35%	5,670,000	19.41%	5,711,000	8.88%	2,533,188
Transfer to Reserves	0.00%	(0)	6.59%	1,938,049	36.95%	10,537,315
	100.00%	34,670,138	100.00%	29,416,400	100.00%	28,517,432
		-		-		-

¹ Greater Vancouver Sewerage & Drainage District Levy reflects increased costs due to the North Shore Wastewater Treatment Plant.

² Capital program budget only includes 2025 projects; however, there are other projects continuing from prior years. See *Supplemental Schedule: Utilities*.



Statement of Operations: SOLID WASTE UTILITY

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Waste User Fees	65.93%	3,447,200	64.98%	3,326,700	69.51%	3,170,151
Recycling User Fees	0.00%	-	0.00%	-	0.00%	9
Tag Sales	0.29%	15,000	0.23%	12,000	0.46%	21,186
Public Realm Refuse Fee	33.63%	1,758,200	32.79%	1,678,800	30.11%	1,373,315
Transfer from Reserve	0.16%	8,272	1.99%	102,044	-0.08%	(3,639)
	100.00%	5,228,672	100.00%	5,119,544	100.00%	4,561,022
Expenses						
Management/Outreach	6.46%	337,910	6.35%	325,010	4.91%	223,733
¹ Garbage, Yard Trimmings & FSR						
Garbage Collection Contract	13.27%	693,661	12.95%	662,818	13.61%	620,771
Yard Trimmings & FSR Collection	25.37%	1,326,291	24.78%	1,268,511	26.02%	1,186,941
Metro Vancouver Tipping Fees	18.98%	992,600	19.66%	1,006,500	20.27%	924,390
Hugo Ray - Landfill Monitoring	1.86%	97,000	1.54%	79,000	2.35%	107,210
Administration Charge	1.72%	90,000	1.76%	90,000	1.97%	90,000
Public Realm Refuse	32.34%	1,691,210	32.97%	1,687,705	30.87%	1,407,977
	100.00%	5,228,672	100.00%	5,119,544	100.00%	4,561,022
		-		-		-

¹ FSR: Food Scraps Recycling



Statement of Operations:
GOLF

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
Golf Fees	97.16%	1,729,500	50.17%	1,462,450	96.43%	1,740,043
Rental Revenue - Facility	2.84%	50,600	0.78%	22,600	3.57%	64,475
Transfers In	0.00%	-	49.06%	1,430,000	0.00%	-
	100.00%	1,780,100	100.00%	2,915,050	100.00%	1,804,517
Expenses						
Pro Shop and Management	16.63%	296,100	7.32%	213,500	16.18%	291,903
Operations & Maintenance	53.92%	959,855	30.40%	886,226	48.00%	866,169
Debt Service	5.60%	99,765	3.42%	99,765	5.53%	99,765
Capital Program	0.00%	-	49.06%	1,430,000	0.00%	-
Transfer to Development Fund	23.84%	424,380	9.80%	285,559	30.30%	546,680
	100.00%	1,780,100	100.00%	2,915,050	100.00%	1,804,517
Surplus/Deficit		-		-		-



Statement of Operations:
CEMETERY

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
User Fees	88.05%	1,304,100	86.18%	1,309,000	78.39%	1,393,965
Interest	5.40%	80,000	5.27%	80,000	21.61%	384,297
Transfers from Development Fund	6.55%	97,000	8.56%	130,000	0.00%	-
	100.00%	1,481,100	100.00%	1,519,000	100.00%	1,778,262
Expenses						
Operations & Maintenance	63.98%	947,644	40.20%	610,688	34.02%	604,809
Sales & Use Costs	17.42%	257,956	15.46%	234,800	13.71%	243,665
Administration Charge	12.05%	178,500	11.75%	178,500	10.04%	178,500
Capital Program	6.55%	97,000	8.56%	130,000	0.31%	5,500
Transfer to Development Fund	0.00%	-	24.03%	365,012	41.93%	745,426
	100.00%	1,481,100	100.00%	1,519,000	100.00%	1,777,900
Surplus/Deficit		-		-		362



Statement of Operations: TRANSIT

	Budget 2025		Budget 2024		Actual 2023	
	%	\$	%	\$	%	\$
Revenue						
External Recoveries	100.00%	26,242,775	100.00%	23,028,226	100.00%	23,226,218
	100.00%	26,242,775	100.00%	23,028,226	100.00%	23,226,218
Expenses						
Administration Charge						
Salaries & Benefits	75.34%	3,492,383	66.70%	1,764,671	58.91%	1,513,803
Supplies & Other Expenses	5.30%	245,750	10.21%	270,000	8.03%	206,231
Professional & Consulting	5.05%	234,000	5.59%	148,000	15.33%	393,887
Recoveries & Allocations	14.32%	663,648	17.50%	462,932	17.74%	455,879
	100.00%	4,635,781	100.00%	2,645,603	100.00%	2,569,800
Operations						
Salaries & Benefits	87.30%	12,138,130	86.11%	11,737,078	85.77%	11,681,574
Supplies & Other Expenses	12.38%	1,721,200	13.86%	1,889,600	14.17%	1,930,246
Professional & Consulting	0.04%	6,000	0.03%	3,800	0.05%	6,664
Recoveries & Allocations	0.28%	38,500	0.00%	500	0.00%	611
	100.00%	13,903,830	100.00%	13,630,978	100.00%	13,619,095
Vehicle Maintenance						
Salaries & Benefits	50.29%	3,873,664	46.05%	3,108,910	41.56%	2,924,776
Supplies & Other Expenses	49.50%	3,813,000	53.82%	3,633,735	58.22%	4,097,223
Professional & Consulting	0.19%	15,000	0.09%	6,000	0.11%	7,898
Recoveries & Allocations	0.02%	1,500	0.04%	3,000	0.11%	7,426
	100.00%	7,703,164	100.00%	6,751,645	100.00%	7,037,323
Total Expenses						
Salaries & Benefits	74.32%	19,504,177	72.13%	16,610,659	69.40%	16,120,153
Supplies & Other Expenses	22.02%	5,779,950	25.16%	5,793,335	26.84%	6,233,699
Professional & Consulting	0.97%	255,000	0.69%	157,800	1.76%	408,450
Recoveries & Allocations	2.68%	703,648	2.03%	466,432	2.00%	463,916
	100.00%	26,242,775	100.00%	23,028,226	100.00%	23,226,218
Surplus/Deficit		-		-		-



TRANSIT STAFFING

DISTRICT PERMANENT EMPLOYEES	Permanent Full-Time			Permanent Part-Time/Casual			Total		
	Exempt	Union	Total	Exempt	Union	Total	Exempt	Union	Total
Permanent	14.00	125.00	139.00	-	8.00	8.00	14.00	133.00	147.00
Casual	-	-	-	-	7.00	7.00	-	7.00	7.00
TOTAL TRANSIT EMPLOYEES	14.00	125.00	139.00	-	15.00	15.00	14.00	140.00	154.00

Staffing Changes

DISTRICT PERMANENT EMPLOYEES	2023	2024 Adjustments		2024	2025 Changes			2025
	Total	Transfers	Other	Revised	Transfers	Other	Total	Total
Permanent	144.80	-	2.20	147.00	-	-	-	147.00
Casual	4.80	-	2.20	7.00	-	-	-	7.00
TOTAL TRANSIT EMPLOYEES	149.60	-	2.20	154.00	-	-	-	154.00

NOTES:

- Full-Time Equivalent (FTE) equals one employee working full-time hours.
- Staffing costs are fully recovered from TransLink through an operating agreement between the District and TransLink.

