



District of
West Vancouver
British Columbia

FIVE-YEAR
FINANCIAL
PLAN
2015-2019

TABLE OF CONTENTS

Award for Financial Reporting	1
Chief Administrative Officer Message	2
Chief Financial Officer Message	3
Consolidated 2015 Budget: Executive Summary	4
Reader's Guide	11
1. Completed Five-Year Financial Plan	13
2015 Budget Highlights	14
Impacts to Residents	15
Five-Year Financial Plan	16
Revenue/Tax Distribution: Objectives & Policies	20
2. West Vancouver Overview	27
Demographics & Statistics	28
The History of West Vancouver	33
Municipal Government Overview	36
Organizational Chart	37
3. Planning Environment	39
Official Community Plan Policies	40
Community Strategic Plan	43
Strategy Map	44
Council Priorities & Divisional Work plans for 2015	45
4. Financial Planning Framework	47
Budget Process Timing Overview	48
2015 Budget Principles	50
Financial Policies	51
Key Budget Assumptions	53
5. Economic Factors & Financial Trends	55
Economic Overview	56
Review of Revenues	58
Trends in Property Taxation	59
Significant Cost Drivers	61
Divisional Expenditure Trends	62
6. Service Level Choices	63
Initial Outlook	64
Community Survey	65
Resident Comment	66

.....

7. 2015 General Fund Financial Plan Overview	67
General Fund Budget	68
Staffing	72
Departmental Net Expense Summary	76
Revenue Allocation Summary	77
Wages & Benefits Divisional Summary	78
8. Divisional Operations	81
Administration	82
Culture, Environment & Partnerships	88
Human Resources & Payroll Services	95
Financial Services	100
Police Services	107
Fire & Rescue Services	113
Engineering & Transportation	119
Lands, Bylaws, First Nations & Legal Affairs.	126
Planning, Land Development & Permits	132
Parks & Community Services	138
Library Services	145
9. Capital Program.	151
Introduction to Capital Program	152
Capital Program Principles	153
Capital Budgeting Process	154
Five-Year Capital Plan.	155
2015 Capital Program	158
Capital Project Descriptions	159
Infrastructure Maintenance	162
10. Utility & Other Funds	171
Water Utility.	172
Sewer Utility.	192
Solid Waste Utility	211
Golf.	251
Cemetery	256
Transit	260
11. Glossary of Terminology.	264

AWARD FOR FINANCIAL REPORTING



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, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one time 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.

CHIEF ADMINISTRATIVE OFFICER MESSAGE

On behalf of the District of West Vancouver, I am pleased to present this five-year financial plan 2015–2019. The five-year financial plan not only reflects our ongoing commitment to provide highly valued services and programs to the community but also this Council's focus on seven priority areas that are in keeping with the direction established in the Community Strategic Plan. These priorities are:

- 1. Ambleside: Waterfront & Town Centre*
- 2. Built Form, Housing & Neighbourhood Character*
- 3. Fiscal Sustainability & Municipal Services*
- 4. Natural Environment & Climate Action*
- 5. Official Community Plan Review*
- 6. Arts, Culture & Heritage*
- 7. Police Services & Municipal Hall Project*



Nina Leemhuis | Chief Administrative Officer

The five-year financial plan, as it has done for many years, follows all of the recommended best practices for local government budgeting outlined by the Government Finance Officers' Association. As well, financial services staff continue to approach budget development with an overarching commitment to maintaining fiscal discipline and incorporating efficiencies.

In 2015, we proposed a 1.62 per cent property tax increase, which was approved by Council. To arrive at this modest increase, we consulted extensively with the community during the budget's development to ensure the District continues to address the priorities of the community. The 2015 budget is an exercise in making difficult decisions about how to allocate scarce resources.

Recognizing that aging infrastructure is a challenge faced by municipalities across the Lower Mainland and across this country, in 2015 we will begin building a solid plan focused on long-term, strategic infrastructure renewal. The long-term fiscal sustainability plan we create will encompass a prioritized plan for infrastructure, facilities and capital asset renewal, and will include alternative funding sources and options to support the necessary upgrades to the District's aging assets over the next twenty years. These options would see the District set funds aside to ensure that the burden of maintaining, replacing and renewing major infrastructure assets is planned for and is distributed over a number of years.

Residents will have many opportunities to provide comment and input on shaping the plan.

We will move ahead in our work while engaging with residents; always keeping to our commitment to the vision and mission outlined in the Community Strategic Plan. The plan guides all that we do.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Nina Leemhuis'. The signature is fluid and cursive.

Nina Leemhuis
Chief Administrative Officer

CHIEF FINANCIAL OFFICER MESSAGE

Staff have prepared this 2015 five-year financial plan with a focus on Council priorities. At a staff level, we continue to work hard to identify efficiencies, assess our business practices and apply a disciplined approach to funding, implementing and monitoring our work plans.

Staff undertook the first phase of a long-term fiscal sustainability review in 2015, which will be completed in 2016. The resulting plan will better position the District to respond to foreseeable financial needs and risks, as risks materialize, while sustaining core services, keeping taxation levels stable and spreading the burden of taxation over time.

In this document, the District has outlined how it will work to achieve Council's priorities and implement projects.

Based on Council's five priorities, staff worked to first ensure they aligned within the Community Strategic Plan, then developed a plan for how each priority would be advanced or implemented in 2015 and what the associated funding requirements would be. The 2015 budget is the result of that planning.

With nominal new funding for operations, and with a concentration on capital investments, the District will remain focused and on target to deliver projects and initiatives, while maintaining high levels of service that the community currently enjoys.

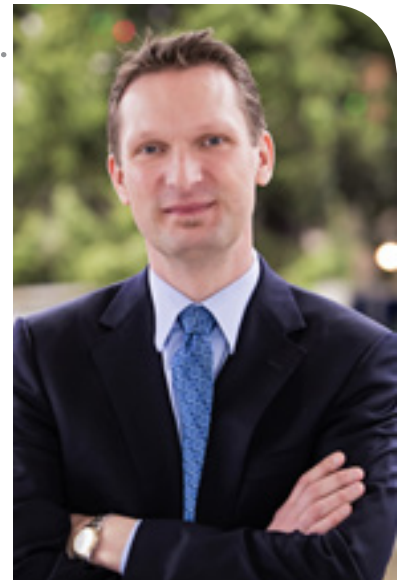
In late 2014, the terms of reference for the District's Finance Committee were amended. The most significant amendment changed the composition of the committee to include equal Council and resident participation. The committee's primary function is to assist Council to fulfill its oversight responsibilities by reviewing and by providing feedback on organizational and financial performance, financial information (other than audited financial statements), financial plans and budgets, the system of internal controls and investment management activities.

In 2015, the Finance Committee will review policies and practices related to investments and reserves. The Finance Committee will also be working with staff to update key performance indicators for the organization in 2015.

As always, I would like to thank Council and staff for their input and contribution to this budget. The planning process was comprehensive and reflects best practices for municipal budget planning and forecasting.

Sincerely Yours,

*Michael Koke CPA, CGA
Chief Financial Officer*



Michael Koke | Chief Financial Officer

CONSOLIDATED 2015 BUDGET EXECUTIVE SUMMARY

Summary of 2015 Budget Impacts

The District's 2015 budget provides for a 1.62 per cent increase to effective property tax rates; District services and programs will be delivered at the same level as 2014, despite increased operating and labour costs.

Facility Systems Renewal

In late 2012, staff completed an inventory and assessment of 48 District-owned facilities and determined that, over a 20-year period, these facilities would require an estimated investment of \$79 million in systems maintenance and renewal.

The 2015 budget does not reflect the current funding requirement for this investment in facilities systems maintenance and renewal. The effort undertaken to date is a substantial first step, and the long-term fiscal sustainability review, to be undertaken during 2015, will include evaluating the long-term plan for each facility. The decision to decommission, maintain or replace a facility will then be incorporated into the facilities systems renewal model in order to develop a more relevant long-term funding model. Further community engagement and dialogue around the long-term funding model will also be undertaken in 2015.

Utilities: Water, Sewer & Solid Waste

For 2015, utility rates were presented ahead of the budget submission. Within the water and sewer utilities, projected timing and costs of future infrastructure replacements were integrated into long-term operating and funding models; the rate increases for water and sewer are in keeping with these projected funding models. Details of the changes to rates for the various utilities are as follows:

- Water Utility: a 5 per cent increase to revenue requirements translates to an increase of \$36 for the median single family household
- Sewer Utility: a 6 per cent increase to revenue requirements translates to an increase of \$63 for the median single family household
- Solid Waste & Recycling: due to the transition of financial responsibility for the collection and processing of recyclable materials to industry producers, solid waste and recycling rates remained unchanged

COUNCIL'S SEVEN PRIORITIES

Early in their mandate, Mayor and Council worked together to determine seven priorities for the District to focus on throughout their term, starting in 2015.



1. Ambleside: Waterfront & Town Centre

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



2. Built Form, Housing & Neighbourhood Character

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



3. Fiscal Sustainability & Municipal Services

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



4. Natural Environment & Climate Action

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



5. Arts, Culture & Heritage

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



6. Official Community Plan Review

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



7. Police Services & Municipal Hall Project (formerly the Public Safety Building)

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

CHALLENGES FOR 2015

The Economy

Given the geopolitical turmoil in Russia, Ukraine and the Middle East and the mixed economic performance of Europe and Asia, the global economy will continue to be unstable throughout 2015. In fact, projections for the next several years remain uncertain.

The U.S. economy continued to improve throughout 2014 with moderate employment growth, a nominal improvement in housing starts and accelerated consumer spending. Business expenditures related to capital investment also increased in 2014.

Having emerged from a recession in the second half of 2013, Europe's economic growth forecast for 2014 did not materialize. Two exceptions were Germany and the United Kingdom, which experienced nominal economic growth in 2014; however, the economies of both countries have slowed over recent months. Disinflation is a possibility, and unemployment remains high throughout the rest of Europe.

Similarly, China's economic growth slowed in 2014 after the economy stabilized in 2013. Annual GDP growth is expected to be 7 per cent for 2015, less than the initial forecast of 7.5 per cent, and well below the double-digit growth China experienced over the past decade.

With a 2 per cent increase in GDP in 2014, Canada's economy is expected to remain somewhat subdued in 2015. Included amongst the causes for the performance of the Canadian economy are lacklustre business investments, fiscal restraint at all levels of government and minimal household income growth.

In BC, a weaker Canadian dollar and the strength of the US economy will be the catalyst for overall economic growth of 2.9 per cent for 2015. The resulting drop in unemployment rate (from 6.6 per cent in 2013 to an expected 5.1 per cent in 2018), and increases to wages will result in a 4.6 per cent increase to disposable income in 2015.

Locally, it is anticipated that economic growth will be stable over the next few years with GDP increases in the 3 per cent to 3.2 per cent range from 2015 to 2018. The job market is expected to improve throughout Metro Vancouver in 2015, and unemployment is expected to drop from 5.6 per cent in 2014 to 4.9 per cent in 2018. Housing starts will be relatively stable over the period from 2015 to 2018.

Infrastructure Replacement

Determining the long-term requirements for infrastructure replacement for roads, bridges, facilities equipment and other assets, and implementing appropriate policies and plans, are a priority for the District.

The District continues to move towards a comprehensive management approach for all District-owned assets. The first phase of the long-term fiscal sustainability review will conclude in 2015, and will provide the basis for a long-term strategic perspective to meet the District's current and long-term expenditure requirements.

Wherever possible, the District focuses on leveraging senior government grant programs and partnerships with others. Unfortunately, financial constraints at both the provincial and federal government levels will continue to put pressure on the District to provide and to fund additional services to residents.

CONSOLIDATED BUDGET

Projected Changes in Fund Balances

	Opening Balances	Current Additions	Current Expend	Closing Balances
General Fund				
Unappropriated Deficit	(50,271,970)	-	-	(50,271,970)
Reserve Funds	57,132,276	18,116,461	(15,001,290)	60,247,447
	<u>6,860,306</u>	<u>18,116,461</u>	<u>(15,001,290)</u>	<u>9,975,477</u>
Water Utility				
Unappropriated Surplus	2,197,983	357,900	-	2,555,883
Reserve Funds	-	-	-	-
	<u>2,197,983</u>	<u>357,900</u>	<u>-</u>	<u>2,555,883</u>
Sewer Utility				
Unappropriated Surplus	2,016,272	-	(24,500)	1,991,772
Reserve Funds	44,886	898	-	45,784
	<u>2,061,158</u>	<u>898</u>	<u>(24,500)</u>	<u>2,037,556</u>
Solid Waste and Recycling				
Unappropriated Surplus	-	-	-	-
Reserve Funds	744,584	858,100	-	1,602,684
	<u>744,584</u>	<u>858,100</u>	<u>-</u>	<u>1,602,684</u>
Golf				
Unappropriated Surplus	-	-	-	-
Reserve Funds	6,370	-	-	6,370
	<u>6,370</u>	<u>-</u>	<u>-</u>	<u>6,370</u>
Cemetery				
Unappropriated Surplus	-	-	-	-
Reserve Funds	1,335,300	57,965	-	1,393,265
	<u>1,335,300</u>	<u>57,965</u>	<u>-</u>	<u>1,393,265</u>
CONSOLIDATED	<u><u>13,205,701</u></u>	<u><u>19,391,324</u></u>	<u><u>(15,025,790)</u></u>	<u><u>17,571,235</u></u>

Notes on significant changes:

The District had planned to obtain Municipal Finance Authority debt to fund the construction of the West Vancouver Community Centre, of the Eagle Lake Water Treatment Plant and of the Gleneagles Clubhouse. Accordingly, the balance to be borrowed had been presented as "Capital to be Financed in Future Years" on the District's Financial Statements. In 2012, a decision was made to fund these projects internally, and the amount that had previously been identified as Capital to be Financed in Future Years was rolled into the District's Unappropriated Surplus.

A breakdown of the reserves in the General Fund is outlined on the following page.

CONSOLIDATED BUDGET

Reserve Account Projections

	2015	2016	2017	2018	2019
Endowment Reserve					
Balance, Opening Money	21,169,898	23,233,732	20,454,308	11,462,985	7,371,827
Balance, Opening Property	16,067,861	16,067,861	16,067,861	16,067,861	16,067,861
Land sales	¹ 5,962,925	10,450,000	4,623,871	-	-
Net Rentals/Leases	376,276	385,457	395,005	404,935	2,344,384
Interest Earned	548,193	539,359	394,041	232,529	179,100
Acquisition of Land	-	-	-	-	-
Current Project Expenditures	(4,823,560)	(14,154,240)	(14,404,240)	(4,728,622)	(2,760,000)
Balance, Closing Money	23,233,732	20,454,308	11,462,985	7,371,827	7,135,311
Balance, Closing Property	16,067,861	16,067,861	16,067,861	16,067,861	16,067,861
Capital Facilities Reserve					
Balance, Opening	506,906	519,579	532,568	545,882	559,529
Annual Transfer from Operating Budget	-	-	-	-	-
Interest Earned	12,673	12,989	13,314	13,647	13,988
Current Project Expenditures	-	-	-	-	-
Balance, Closing	519,579	532,568	545,882	559,529	573,518
Amenity Contributions Reserve					
Balance, Opening	11,999,395	12,535,203	9,797,419	17,269,709	16,840,826
Current Developer Contributions	2,500,000	-	8,108,000	-	-
Interest Earned	302,896	275,711	334,162	421,118	409,146
Current Project Expenditures	(2,267,088)	(3,013,496)	(969,872)	(850,000)	(950,000)
Balance, Closing	12,535,203	9,797,419	17,269,709	16,840,826	16,299,972
Infrastructure Maintenance Reserve					
Balance, Opening	1,369,348	883,244	883,244	883,244	883,244
Annual Transfer from Operating Budget	7,374,538	8,530,442	9,150,342	9,788,842	10,446,442
Interest Earned	-	-	-	-	-
Current Project Expenditures	(7,860,642)	(8,530,442)	(9,150,342)	(9,788,842)	(10,446,442)
Balance, Closing	883,244	883,244	883,244	883,244	883,244
Other Operating Reserves <small>various</small>					
Balance, Opening	2,172,453	2,220,131	2,268,854	2,168,639	2,219,503
Current Contributions and Revenues	79,500	80,000	80,500	81,000	81,500
Interest Earned	18,178	18,723	19,285	19,864	20,459
Current Project Expenditures	(50,000)	(50,000)	(200,000)	(50,000)	(50,000)
Balance, Closing	2,220,131	2,268,854	2,168,639	2,219,503	2,271,462
Other Capital Reserves <small>various</small>					
Balance, Opening	3,846,415	4,787,697	5,729,676	6,672,374	7,615,813
Current Contributions and Revenues	918,020	918,020	918,020	918,020	918,020
Interest Earned	23,262	23,959	24,678	25,418	26,181
Current Project Expenditures	-	-	-	-	-
Balance, Closing	4,787,697	5,729,676	6,672,374	7,615,813	8,560,014
TOTAL GENERAL FUND	60,247,447	55,733,930	55,070,694	51,558,603	51,791,382

¹ The District of West Vancouver entered into an agreement to sell the 1300 Block of Marine Drive to Grosvenor Capital Corporation.

CONSOLIDATED BUDGET

Three-Year Trend

2015	2014	2013
Annual Budget	Year End Actual	Year End Actual

CONSOLIDATED REVENUES

General Fund:

General Taxation	59,396,951	57,294,230	55,045,454
Other General Revenues	35,406,321	53,980,537	33,193,839
General Capital Funding	17,365,770	31,868,175	13,093,594
	<u>112,169,041</u>	<u>143,142,942</u>	<u>101,332,887</u>

Utility & Other Funds:

Water Utility Fees & Revenues	12,499,900	11,727,707	10,816,435
Sewer Utility Fees & Revenues	13,426,700	14,270,618	11,027,190
Solid Waste & Recycling Fees	4,641,300	4,445,831	4,101,952
Transit Reimbursements	16,508,350	15,070,287	14,118,771
Golf Fees & Revenues	1,115,000	1,015,278	1,211,397
Cemetery Fees & Revenues	1,089,500	1,156,242	826,810
	<u>161,449,791</u>	<u>190,828,907</u>	<u>143,435,442</u>

Tax Levies for Other Governments

	61,000,000	56,261,228	56,200,034
	<u>222,449,791</u>	<u>247,090,135</u>	<u>199,635,476</u>

CONSOLIDATED EXPENDITURE

General Fund:

General Departmental Operating	76,462,490	73,952,700	71,320,142
General Operating Other	18,340,781	36,111,059	16,617,863
General Capital Program	17,365,770	31,868,175	13,093,594
	<u>112,169,041</u>	<u>141,931,935</u>	<u>101,031,599</u>

Utility & Other Funds:

Water Utility Operating & Capital	12,499,900	11,727,707	10,816,435
Sewer Utility Operating & Capital	13,426,700	14,270,618	11,027,190
Solid Waste & Recycling Operating	4,641,300	4,445,831	4,101,952
Transit Operating	16,508,350	15,070,287	14,118,771
Golf Operating & Capital	1,115,000	1,015,278	1,211,397
Cemetery Operating & Capital	1,089,500	1,156,242	826,810
	<u>161,449,791</u>	<u>189,617,899</u>	<u>143,134,154</u>

Tax Levies for Other Governments

	61,000,000	56,261,228	56,200,034
	<u>222,449,791</u>	<u>245,879,127</u>	<u>199,334,188</u>

CONSOLIDATED SURPLUS

	-	1,211,008	301,288
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CONSOLIDATED BUDGET

Five-Year Plan

	Five-Year Financial Plan				
	2015	2016	2017	2018	2019
CONSOLIDATED REVENUES					
General Fund:					
General Taxation	59,396,951	62,330,907	64,064,476	65,998,880	67,657,552
Other General Revenues	35,406,321	40,468,578	40,931,833	31,407,126	32,057,254
General Capital Funding	17,365,770	31,652,928	26,044,204	16,377,214	15,606,192
	112,169,041	134,452,412	131,040,513	113,783,219	115,320,997
Utility & Other Funds:					
Water Utility Fees & Revenues	12,499,900	12,819,300	13,538,300	14,059,000	14,725,700
Sewer Utility Fees & Revenues	13,426,700	14,401,500	15,932,200	17,395,400	19,120,400
Solid Waste & Recycling Fees	4,641,300	4,640,800	4,640,800	4,640,800	4,640,800
Transit Reimbursements	16,508,350	16,838,400	17,175,000	17,518,400	17,868,700
Golf Fees & Revenues	1,115,000	1,136,400	1,158,100	1,180,300	1,224,000
Cemetery Fees & Revenues	1,089,500	1,133,500	1,179,500	1,225,500	1,623,100
	161,449,791	185,422,312	184,664,413	169,802,619	174,523,697
Tax Levies for Other Governments	61,000,000	64,000,000	67,000,000	70,000,000	74,000,000
	222,449,791	249,422,312	251,664,413	239,802,619	248,523,697
CONSOLIDATED EXPENDITURE					
General Fund:					
General Departmental Operating	76,462,490	78,436,567	80,060,202	81,850,369	83,544,669
General Operating Other	18,340,781	24,362,917	24,936,107	15,555,636	16,170,137
General Capital Program	17,365,770	31,652,928	26,044,204	16,377,214	15,606,192
	112,169,041	134,452,412	131,040,513	113,783,219	115,320,997
Utility & Other Funds:					
Water Utility Operating & Capital	12,499,900	12,819,300	13,538,300	14,059,000	14,725,700
Sewer Utility Operating & Capital	13,426,700	14,401,500	15,932,200	17,395,400	19,120,400
Solid Waste & Recycling Operating	4,641,300	4,640,800	4,640,800	4,640,800	4,640,800
Transit Operating	16,508,350	16,838,400	17,175,000	17,518,400	17,868,700
Golf Operating & Capital	1,115,000	1,136,400	1,158,100	1,180,300	1,224,000
Cemetery Operating & Capital	1,089,500	1,133,500	1,179,500	1,225,500	1,623,100
	161,449,791	185,422,312	184,664,413	169,802,619	174,523,697
Tax Levies for Other Governments	61,000,000	64,000,000	67,000,000	70,000,000	74,000,000
	222,449,791	249,422,312	251,664,413	239,802,619	248,523,697
CONSOLIDATED SURPLUS	-	-	-	-	-

READERS' GUIDE

This budget document will support the 2015 annual budget process and the five-year financial plan bylaw for the period from 2015 through to 2019. The document incorporates best practices recommended by the Government Finance Officers Association (GFOA) of the United States and Canada. The document aims to act as the following:

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

THE MATERIAL IS ORGANIZED INTO THE FOLLOWING BROAD SECTIONS:

1. Completed Five-Year Financial Plan	13
the first stage of the budget process, along with highlights of selected service level choices, and the detailed impact to residents by way of tax and other rate increases/decreases	
2. West Vancouver Overview	27
an overview of the District of West Vancouver and its history, along with its governing structure	
3. Planning Environment	39
the planning processes within which the District's values, objectives and policies are formed	
4. Financial Planning Framework	47
the process, timing and underlying assumptions of the current-year budget cycle.	
5. Economic Factors & Financial Trends	55
the impact of the overall economy on the current budget, other important issues that drive municipal costs and recent and projected trends in the District's revenues and expenses	
6. Service Level Choices	63
the adjustments made to the budget at each stage of the current process, from initial outlook, to the first formal draft, to final responses relative to residents' comments and Council discussion	
7. 2015 General Fund Financial Plan Overview.	67
summaries of the revenues and expenditures of the general fund, wherein property tax rates are established, as well as the net taxation requirement of each operating division.	
8. Divisional Operations	81
additional details on individual general fund operating departments, such as mandates, staffing and budgets, divisional capital requests, service level statistics and an accounting of the increase or decrease in net expenditures from year to year. This section also provides details of the 2014 Accomplishments to Support Council Priorities, 2014 Operational Accomplishments, 2015 Initiatives to Support Council Priorities and 2015 Operational Initiatives	

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9. Capital Program	151
the five-year capital plans for all funds. This section discusses the general approach to capital, principles that guide planning and the detailed projects proposed in each fund	
10. Utility & Other Funds	171
an overview of the five-year capital plan and budget highlights for each of the other funds maintained by the District	
11. Glossary of Terminology264



1. Completed Five-Year Financial Plan

2015 Budget Highlights 14
Impacts to Residents 15
Five-Year Financial Plan 16
Revenue/Tax Distribution: Objectives & Policies 20

2015 BUDGET HIGHLIGHTS

The 2015 budget incorporates a 1.62 per cent property tax rate increase in the District of West Vancouver as per the following:

Operations	1.37%	\$805,161
Capital	0.25%	144,443
Final Tax Rate Adjustment	1.62%	\$949,604

Highlights of the 2015 budget include the following:

- a 1.62 per cent increase to the effective property tax rate in 2015
- ongoing service levels from 2014 are maintained, however, final budget reductions continue to put pressure on District operations and will need to be monitored throughout 2015
- operating costs include a provision for wage increases in labour contracts for authorized staffing levels
- fees and charges have been reviewed and increased where warranted
- as in prior years, a number of planning and review initiatives are included that will identify the scope and timing of future projects; these future projects will be incorporated into a long-term plan that will align with Council priorities and the Strategic Plan

Tax Levy Change Analysis

	%	\$000's	Explanation
REVENUE			
Tax Growth	1.72	1,005	new construction
Fees & Charges	1.39	814	program fees and service agreements
Secondments	0.74	434	recovery from secondment of officers to RCMP
Licenses & Permits	(0.90)	(526)	adjustment to permit revenues from amended budget
Government Grants	0.46	271	provincial traffic fine revenues
Other Revenue	0.16	95	major road network funding and other external funding
Transfers In	(0.36)	(210)	reduction in transfers from operating reserves (election and provincial traffic)
Net Revenue Increase	3.21	1,883	
EXPENSES			
Salaries	2.39	1,399	net impact of collective agreement provisions, step adjustments, fte changes and 1.5 per cent vacancy adjustment
Supplies & Services	2.12	1,238	external cost pressures and increases in operating initiatives aligned with Council priorities
Innovation Fund	0.09	50	contribution to Innovation Fund to fund emerging initiatives
Infrastructure Fund	0.25	145	increase in contribution to capital
Net Expenses	4.85	2,832	
NET INCREASE	1.62	949	

IMPACTS TO RESIDENTS

Property Taxes

The establishment of the annual property tax rate is based on the total assessed values of all residential properties in the District. The assessed values are established by BC Assessment Authority as of July 1, 2014. The previous year's tax rate is adjusted to eliminate the impact of changes to market values of properties. In order to generate the same amount of tax revenues as in 2014, the residential tax rate was adjusted based on the market change in the assessed property values. The adjusted rate was then increased by the Council-approved amount of 1.62 per cent for municipal taxes for 2015.

Property tax rates are based on the assessed property value as determined by the BC Assessment Authority. It is likely that the average District of West Vancouver homeowner will not see a property tax increase of exactly 1.62 per cent over the previous year. Some increases will be higher, and some will be lower. This is because the change in assessed value of your property is disproportionate to the average change in assessed property values across West Vancouver. The average 2015 property tax increase to the homeowner over 2014 is \$54 (calculated on an average of property values across West Vancouver).

Utility User Fees

Utility user fees in water and sewer were approved by Council in December 2014 and are included in the five-year financial plan. There was no change to solid waste user fees.

Water user rates are based on cubic meters of consumption, with quarterly billings based on monthly meter readings. The sewer user rate shadows water consumption and is adjusted for outdoor water use that does not enter the sewer system. The cost to individual users depends on the extent to which conservation practices are followed. The user rate increases will result in the following median single family household costs.

water user rate: \$553, reflecting an increase of \$36 over 2014

sewer user rate: \$757, reflecting an increase of \$63 over 2014

Solid waste and recycling fees are set at a flat rate, with additional charges for garbage pickup in excess of an established base level. For 2015, flat rate fees remained unchanged for single family households, resulting in an annual fee of \$275 for 2015.

FIVE-YEAR FINANCIAL PLAN: GENERAL OPERATIONS

Schedule A to Bylaw No. 4826, 2015

Five-Year Financial Plan					
	2015	2016	2017	2018	2019
REVENUE					
General Taxation	59,396,950	62,330,907	64,064,477	65,998,880	67,657,552
Fees and Charges	15,474,411	15,515,468	15,836,638	16,164,456	16,499,061
Licences and Permits	6,562,400	6,698,242	6,836,895	6,978,419	7,122,872
Other Revenue	6,710,925	6,849,841	12,659,633	7,136,359	7,284,082
Government Grants	1,060,652	1,082,607	1,105,017	1,127,891	1,151,239
Land Sales	5,567,933	10,322,420	4,493,650	-	-
Other Transfers	30,000	-	-	-	-
	<u>94,803,271</u>	<u>102,799,485</u>	<u>104,996,310</u>	<u>97,406,005</u>	<u>99,714,806</u>
Levies, Other Governments	61,000,000	64,000,000	67,000,000	70,000,000	74,000,000
	<u>155,803,271</u>	<u>166,799,485</u>	<u>171,996,310</u>	<u>167,406,005</u>	<u>173,714,806</u>
EXPENDITURE					
Administration	2,281,512	2,339,178	2,387,599	2,437,023	2,487,469
Culture, Environment and Partnerships	2,528,378	2,556,636	2,609,558	2,663,576	2,718,712
Human Resources and Payroll Services	1,541,325	1,580,403	1,613,117	1,646,509	1,680,591
Financial Services	9,751,889	9,985,250	10,191,944	10,402,918	10,618,258
Police Services	15,316,924	15,712,370	16,037,616	16,369,595	16,708,445
Fire & Rescue Services	14,926,605	15,399,322	15,718,088	16,043,453	16,375,552
Engineering and Transportation	4,001,294	4,168,705	4,254,997	4,343,076	4,432,977
Lands, Bylaws, First Nations and Legal Affairs	1,253,425	1,287,464	1,314,114	1,474,233	1,504,750
Planning, Lands and Permits	4,132,384	4,237,209	4,324,919	4,414,445	4,505,824
Parks and Community Services	16,446,636	16,780,706	17,128,067	17,482,618	17,844,508
Library Services	4,282,118	4,389,324	4,480,183	4,572,923	4,667,582
	<u>76,462,490</u>	<u>78,436,567</u>	<u>80,060,202</u>	<u>81,850,369</u>	<u>83,544,669</u>
Legal	330,186	337,021	343,997	351,118	358,386
Property and Liability Insurance	1,075,000	1,097,253	1,119,966	1,143,149	1,166,812
Fiscal Services	360,400	367,860	375,475	383,247	391,181
Grants in Aid	411,600	420,120	428,817	437,693	446,753
Election	-	-	-	159,181	-
Third Party Works	1,859,400	1,897,890	1,937,176	1,977,275	2,018,205
Transfers to Reserves:					
Infrastructure Fund	7,374,538	8,530,442	9,150,342	9,788,842	10,446,442
Endowment Fund	5,904,630	10,666,088	4,844,432	225,127	229,786
Other Transfers	1,025,027	1,046,244	6,735,903	1,090,003	1,112,572
	<u>94,803,271</u>	<u>102,799,485</u>	<u>104,996,310</u>	<u>97,406,005</u>	<u>99,714,806</u>
Levies, Other Governments	61,000,000	64,000,000	67,000,000	70,000,000	74,000,000
	<u>155,803,271</u>	<u>166,799,485</u>	<u>171,996,310</u>	<u>167,406,005</u>	<u>173,714,806</u>
EXCESS OF REVENUE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

FIVE-YEAR CAPITAL PLAN: GENERAL OPERATIONS

Schedule B to Bylaw No. 4826, 2015

Five-Year Financial Plan				
2015	2016	2017	2018	2019

CAPITAL EXPENDITURES

Information Technology	1,168,751	1,074,283	736,490	522,940	749,669
Equipment	1,466,799	598,390	583,369	632,364	651,647
Vehicle Fleet	488,600	1,796,346	1,502,520	1,373,223	2,184,262
Facilities	7,220,620	17,519,106	17,702,797	8,691,510	5,699,612
Grounds and Parks	2,314,000	7,032,855	1,511,298	903,350	1,423,166
Transportation Infrastructure	4,707,000	3,631,948	4,007,730	4,253,827	4,897,836
	<u>17,365,770</u>	<u>31,652,928</u>	<u>26,044,204</u>	<u>16,377,214</u>	<u>15,606,192</u>

REVENUE SOURCES

Infrastructure Fund	7,860,642	8,530,442	9,150,342	9,788,842	10,446,442
Amenity Contributions	2,267,088	3,013,496	969,872	850,000	950,000
Other Reserves	4,823,560	14,154,240	14,404,240	4,728,622	2,760,000
Development Cost Charges	607,800	370,000	445,000	335,000	525,000
Grants and Partnerships	1,806,680	5,584,750	1,074,750	674,750	924,750
	<u>17,365,770</u>	<u>31,652,928</u>	<u>26,044,204</u>	<u>16,377,214</u>	<u>15,606,192</u>

FIVE-YEAR FINANCIAL PLAN: OTHER FUNDS

Schedule C to Bylaw No. 4826, 2015

Five-Year Financial Plan					
	2015	2016	2017	2018	2019
WATER UTILITY					
Revenue					
User Fees	11,518,400	12,094,300	12,699,000	13,334,000	14,000,700
Meter Rental Charges	549,500	549,500	549,500	549,500	549,500
Micro Power Generation	30,500	30,500	30,500	30,500	30,500
Transfers In	401,500	145,000	259,300	145,000	145,000
	12,499,900	12,819,300	13,538,300	14,059,000	14,725,700
Expenditure					
Water Purchases	3,200,000	3,266,240	3,333,851	3,402,862	3,473,301
System Operating	3,457,300	3,701,460	3,987,649	4,165,438	4,317,799
System Replacements	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Equipment Replacement	401,500	70,000	250,000	-	72,000
Debt Service	2,066,800	2,066,800	2,066,800	2,066,800	2,066,800
Transfer Out	74,300	114,800	-	223,900	295,800
	12,499,900	12,819,300	13,538,300	14,059,000	14,725,700
SEWER UTILITY					
Revenue					
User Fees	12,925,200	14,256,500	15,682,200	17,250,400	18,975,400
Development Cost Charges	100,000	-	-	-	-
Transfers In	401,500	145,000	250,000	145,000	145,000
	13,426,700	14,401,500	15,932,200	17,395,400	19,120,400
Expenditure					
GVSDD Levy	5,728,400	6,014,800	6,375,700	6,790,100	7,231,500
Administration Charge	200,000	200,000	200,000	200,000	200,000
Sanitary Operating	1,332,900	1,359,600	1,386,700	1,414,500	1,442,800
Storm Operating	928,800	947,300	966,400	985,600	1,005,300
Capital Program	4,800,000	5,715,000	6,630,000	7,545,000	8,460,000
Equipment Replacement	401,500	70,000	250,000	-	72,000
Transfer Out	35,100	94,800	123,400	460,200	708,800
	13,426,700	14,401,500	15,932,200	17,395,400	19,120,400
SOLID WASTE					
User Fees Revenue	4,641,300	4,640,800	4,640,800	4,640,800	4,640,800
Expenditure					
Waste (Garbage & Organics)	2,460,400	2,519,300	2,588,100	2,659,300	2,732,900
Recycling Coll & Processing	1,302,800	991,800	996,700	1,001,600	1,006,800
Capital	20,000	-	-	-	-
Transfers Out	858,100	1,129,700	1,056,000	979,900	901,100
	4,641,300	4,640,800	4,640,800	4,640,800	4,640,800

FIVE-YEAR FINANCIAL PLAN: OTHER FUNDS

Schedule C to Bylaw No. 4826, 2015...continued

Five-Year Financial Plan					
	2015	2016	2017	2018	2019
CEMETERY					
Revenue					
User Fees	972,000	1,010,000	1,050,000	1,090,000	1,130,000
Interest Revenue	117,500	123,500	129,500	135,500	141,500
Transfers In	-	-	-	-	351,600
	<u>1,089,500</u>	<u>1,133,500</u>	<u>1,179,500</u>	<u>1,225,500</u>	<u>1,623,100</u>
Expenditure					
Operations	463,210	472,500	482,000	491,600	501,400
Sales and Use Costs	141,600	144,400	147,300	150,200	153,200
Administration Charge	178,500	178,500	178,500	178,500	178,500
Capital Program	248,225	200,400	200,000	220,000	790,000
Transfers Out	57,965	137,700	171,700	185,200	-
	<u>1,089,500</u>	<u>1,133,500</u>	<u>1,179,500</u>	<u>1,225,500</u>	<u>1,623,100</u>
GOLF					
Revenue					
Golf Fees	1,065,000	1,086,400	1,108,100	1,130,300	1,152,900
Clubhouse Rentals	50,000	50,000	50,000	50,000	50,000
Transfers In	-	-	-	-	21,100
	<u>1,115,000</u>	<u>1,136,400</u>	<u>1,158,100</u>	<u>1,180,300</u>	<u>1,224,000</u>
Expenditure					
Proshop and Management	191,316	195,100	199,000	203,000	207,000
Operations and Maintenance	646,919	659,800	673,000	686,500	700,200
Administration Charge	132,000	132,000	132,000	132,000	132,000
Capital Program	45,000	45,000	52,000	30,000	85,000
Debt Service	99,765	99,800	99,800	99,800	99,800
Transfer Out	-	4,700	2,300	29,000	-
	<u>1,115,000</u>	<u>1,136,400</u>	<u>1,158,100</u>	<u>1,180,300</u>	<u>1,224,000</u>
TRANSIT					
Revenue					
Transit Reimbursement	<u>16,508,350</u>	<u>16,838,400</u>	<u>17,175,000</u>	<u>17,518,400</u>	<u>17,868,700</u>
Expenditure					
Operations	9,912,750	10,110,900	10,313,100	10,519,500	10,729,900
Maintenance	5,447,100	5,556,100	5,667,100	5,780,400	5,895,900
Administration	1,148,500	1,171,400	1,194,800	1,218,500	1,242,900
	<u>16,508,350</u>	<u>16,838,400</u>	<u>17,175,000</u>	<u>17,518,400</u>	<u>17,868,700</u>

REVENUE/TAX DISTRIBUTION: OBJECTIVES & POLICIES

Five-Year Financial Plan Bylaw No. 4826, 2015: Schedule D

The Community Charter requires, as part of the consideration and adoption of five-year financial plans, the disclosure of municipal objectives and policies regarding each of the following:

- the proportion of total revenue that comes from each of the main funding sources: property taxes, parcel taxes, fees, other sources and proceeds of debt
- the distribution of property taxes among property classes
- the use of permissive tax exemptions, as well as a discussion of the relative tax rates for each property class

This disclosure requirement, some of which is included in the District's comprehensive budget document, is organized and attached as follows:

Fund Structure

A schematic of the funds' framework has been developed, which illustrates how the District segregates specific stand-alone business units, each with its own revenue structure, from the General Fund where property tax rates are established.

Revenue Policies

Trends in general revenues and their proportions to total revenue are presented graphically. Revenue objectives and policies are described.

Property Taxation Policies

Trends in property taxation and the proportion that each class contributes to total tax revenues are shown graphically. Property tax objectives and policies are described, as are practices relating to how permissive tax exemptions are granted.

In Summary:

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

FUND STRUCTURE

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

GENERAL FUND

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

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

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

UTILITY FUNDS

WATER UTILITY FUND

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

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

SEWER & DRAINAGE UTILITY FUND

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

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

SOLID WASTE & RECYCLING FUND

This Fund administers the garbage & recycling contracts on a user-pay basis.

User rates have remained unchanged since 2013.

OTHER STAND-ALONE FUNDS

CEMETERY FUND

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

GOLF FUND

Ambleside Par 3 and Gleneagles Golf Course are self-contained businesses that generate a bottom line sufficient to fund golf course improvements and to transfer an administration fee to the General Fund.

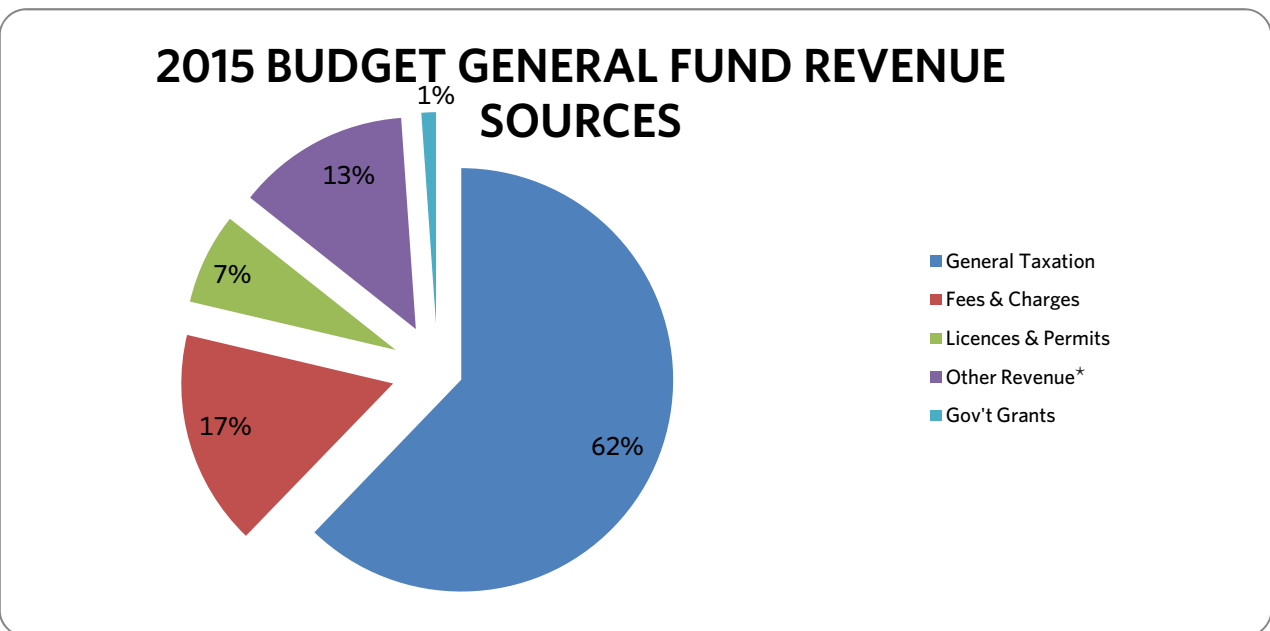
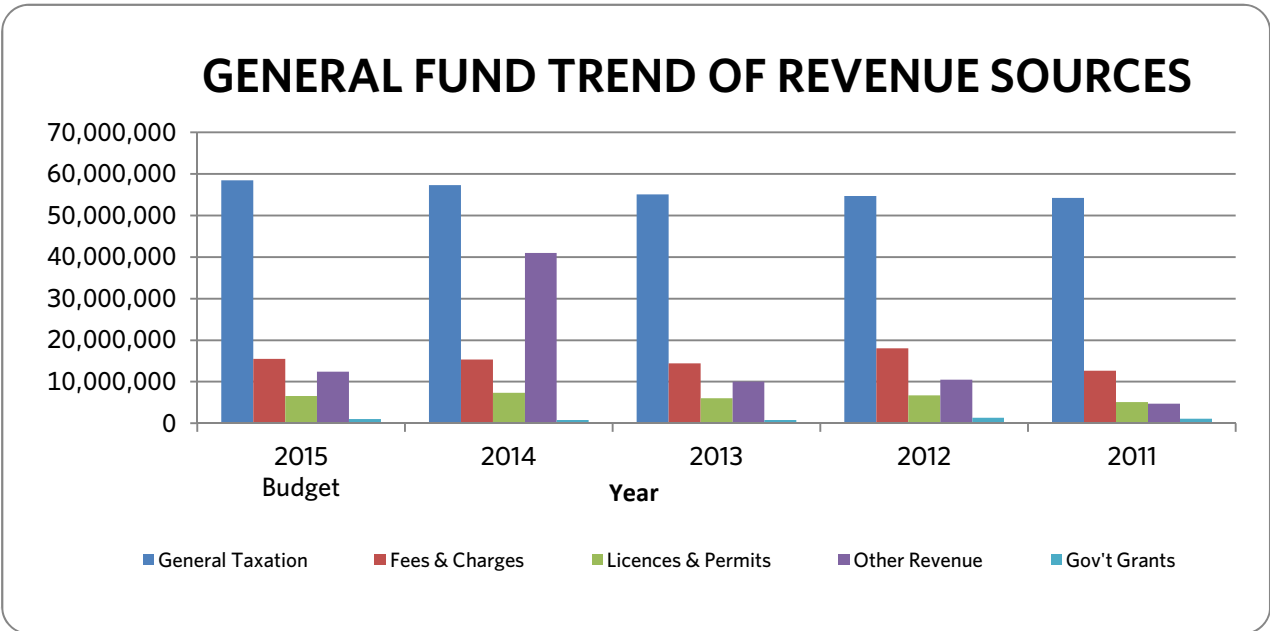
BLUE BUS TRANSIT FUND

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

REVENUE POLICIES

The following charts show the trend and relative distribution of each of the District’s major ongoing general revenue sources. Funding sources for the annual capital program are not presented here.

The charts below illustrate the significance of property taxation to the District’s operations, as well as the relative stability of the proportions year over year.



*Other Revenue includes items such as facility leases and rentals, third party contributions for public works, administration fees and interest on investments and penalties charged on late property tax payments.

.....

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

For the other stand-alone business units, such as golf and cemetery, user rate structures are established that are sufficient to cover all current costs and to provide development funds for future planned capital replacement and expansions.

Fees and charges in the General Fund are reviewed annually within the context of:

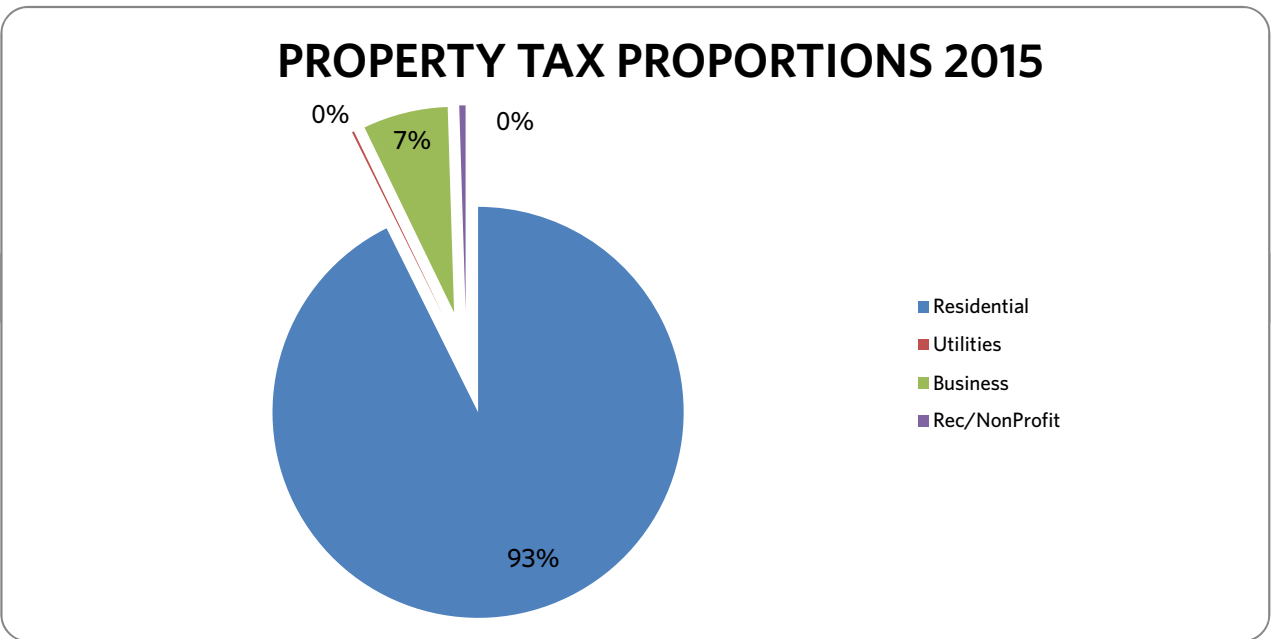
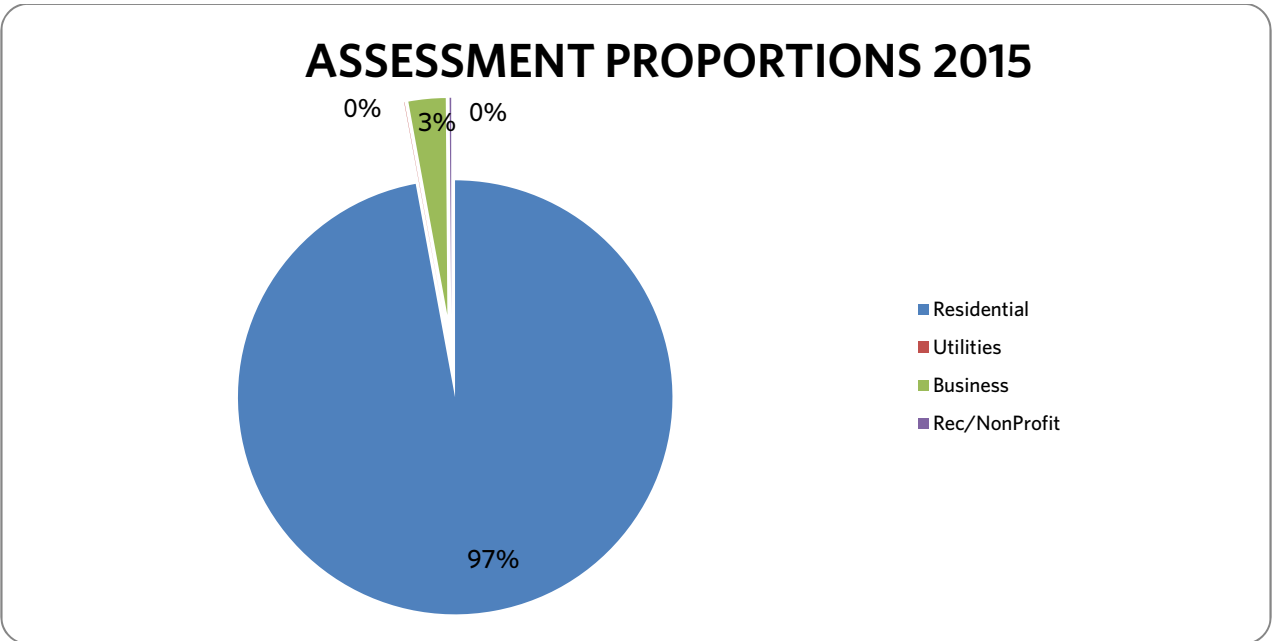
- costs involved in providing a service
- program participation objectives
- special consideration for youth and seniors
- rates as compared to surrounding municipalities
- targeted recovery rates for recreational facilities
- ensuring that new developments pay their own way

The increased application of user-pay principles are in response to feedback from residents and are in accordance with Council's direction. In addition, grants and other contributions, including partnerships, are pursued wherever possible.

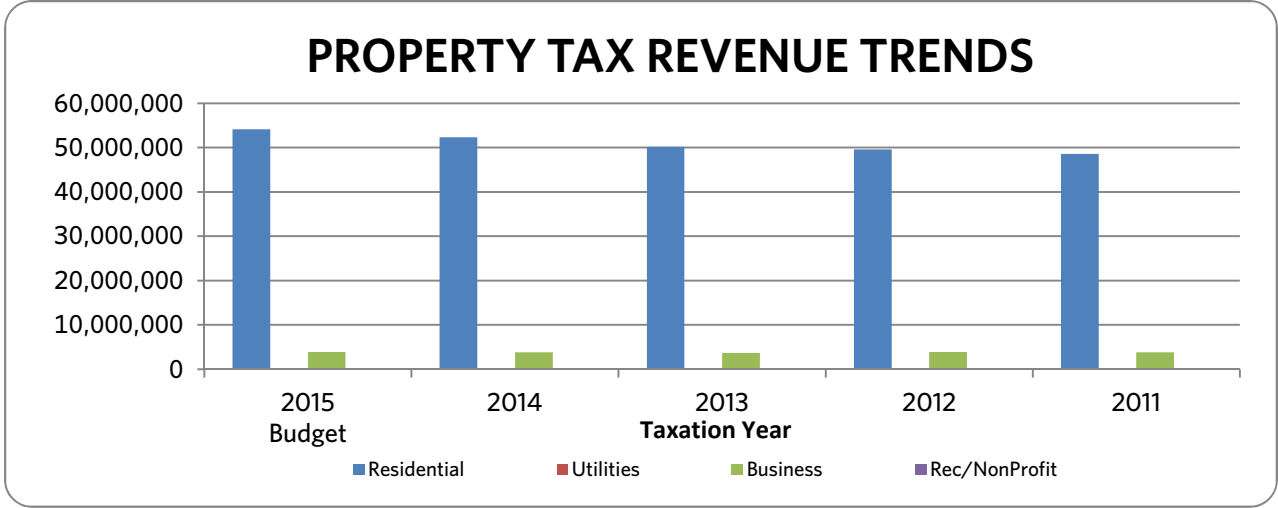
Property tax increases are considered a revenue of last resort after all other revenue sources have been maximized in order to balance budgets.

PROPERTY TAXATION POLICIES

Property taxation is the District's most significant revenue source. Assessed property values in each of four categories presented in the charts below drive taxation revenues. These charts graphically portray the distribution of property types both as to the proportion of total assessment and their contribution to total taxation revenues.



The chart below represents the five-year trend in taxation revenues, from 2011 to 2015, and clearly demonstrates that residential taxation is the most significant source of revenue for the District at 93 per cent of the 2015 total.



Permissive Tax Exemptions

The Community Charter makes provisions for exempting, at Council’s discretion, certain categories of property from taxation. In West Vancouver, such exemptions have been tightly controlled in order to constrain erosion of the assessment base.

Current practice allows for exemptions only as follows:

- for senior citizen housing projects built with provincial assistance that do not fall within the exemption provisions of S 224(2)(h) of the charter
- for non-profit organizations and community care licensed groups’ leasing
- portions of school buildings from West Vancouver School District
- for land surrounding buildings for public worship and other necessary
- ancillary buildings
- for certain properties deemed to be National Historic Sites

These limited allowable exemptions will amount to \$318,541 of foregone taxation revenues for 2015.

Business Class Rate Multiple

The extent to which the business class is taxed at rates greater than the residential class rate is commonly called the Business Class Rate Multiple. For example, a multiple of 3.00 means that the business class tax rate will be three times higher than the residential tax rate.

In West Vancouver, that multiple has always been kept low in order to encourage small business. A survey of business class property taxation within Metro Vancouver municipalities for 2014 (next page) indicates a range of class multiples, from a high of 4.31 to a low of 2.29, with the average being 3.18, and the median 3.04.

West Vancouver’s tax rate multiple is 2.39.

By policy, annual per cent tax increases are applied equally to all property classes.

BUSINESS CLASS PROPERTY TAXATION SURVEY

Metro Vancouver Municipalities

2014	Residential			Business			Tax Multiple
	Assessment	Tax Rate	Tax Dollars	Assessment	Tax Rate	Tax Dollars	
Burnaby	45,986,194,731 80%	2.34430	107,805,436 49%	9,472,185,594 17%	9.35700	88,631,241 40%	3.99
Coquitlam	24,379,594,937 88%	3.20210	78,065,901 63%	2,803,838,101 10%	13.81270	38,728,575 31%	4.31
Delta	17,721,237,234 80%	3.43870	60,938,018 54%	2,483,655,202 11%	10.47080	26,005,857 23%	3.04
Langley City	3,022,887,403 71%	3.88570	11,746,034 52%	1,064,703,903 25%	8.88270	9,457,445 42%	2.29
Langley District	19,251,386,198 83%	3.34730	64,440,165 61%	2,762,296,141 12%	9.94960	27,483,742 26%	2.97
Maple Ridge	11,553,748,331 91%	4.46250	51,558,602 78%	840,213,548 7%	12.73140	10,697,095 16%	2.85
New Westminster	10,405,912,943 85%	3.75350	39,058,594 60%	1,552,988,929 13%	13.22830	20,543,403 32%	3.52
North Vancouver City	11,170,128,027 82%	2.49602	27,880,863 54%	2,181,377,400 16%	8.57249	18,699,836 37%	3.43
North Vancouver District	24,284,012,917 92%	2.44107	59,278,975 72%	1,709,383,800 6%	8.47875	14,493,438 18%	3.47
Pitt Meadows	2,593,230,388 85%	4.01000	10,398,854 62%	360,863,300 12%	12.48220	4,504,368 27%	3.11
Port Coquitlam	8,306,232,429 82%	3.88270	32,250,609 59%	1,378,733,401 14%	11.74160	16,188,536 29%	3.02
Port Moody	6,413,598,522 92%	3.52200	22,588,694 68%	448,508,406 6%	10.19280	4,571,556 14%	2.89
Richmond	44,464,212,240 80%	2.24956	100,024,913 54%	9,001,342,413 16%	7.28682	65,591,162 36%	3.24
Surrey	73,428,064,000 86%	2.47085	181,429,732 69%	9,631,564,427 11%	7.01681	67,582,858 26%	2.84
Vancouver	184,853,304,652 83%	1.84728	341,475,813 53%	35,396,533,691 16%	7.38843	279,075,829 44%	4.27
West Vancouver	29,504,449,532 97%	1.77300	52,311,389 93%	886,837,861 3%	4.24510	3,764,713 7%	2.39
White Rock	5,125,906,812 95%	3.67869	18,856,622 89%	240,023,802 4%	8.72798	2,094,923 10%	2.37

West Vancouver's Ranking: Metro Vancouver Municipalities

West Vancouver	Residential			Business			Tax Multiple
	Assessment	Tax Rate	Tax Dollars	Assessment	Tax Rate	Tax Dollars	
	29,504,449,532 97%	1.77300	52,311,389 93%	886,837,861 3%	4.24510	3,764,713 7%	2.39

High	4.31
Median	3.04
Average	3.18
Low	2.29



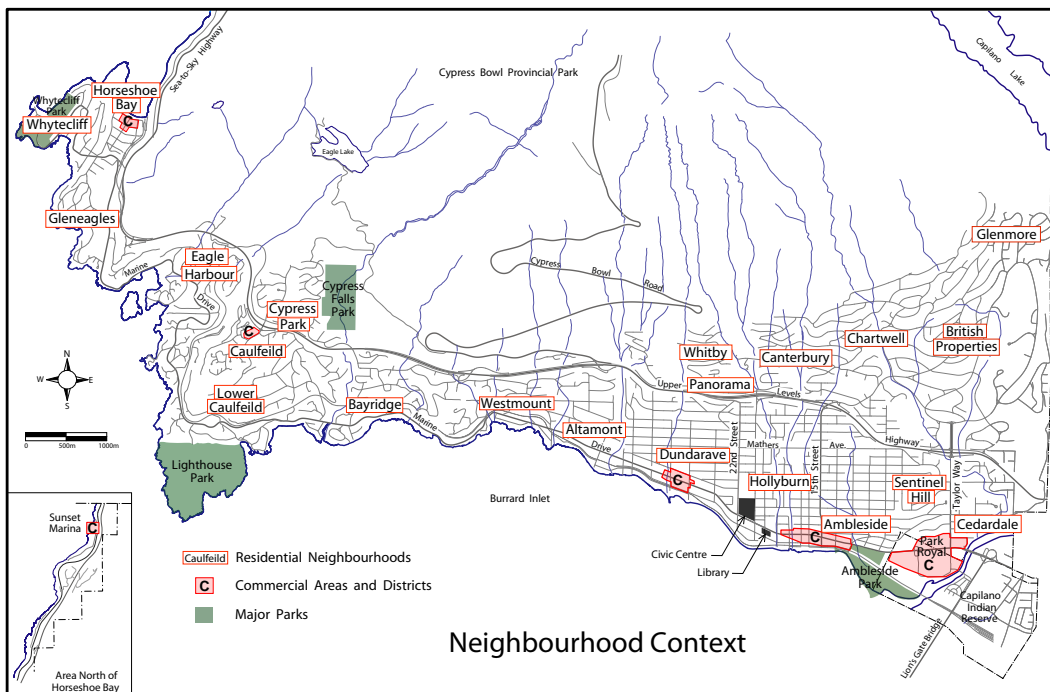
2. West Vancouver Overview

Demographics & Statistics	28
The History of West Vancouver	33
Municipal Government Overview	36
Organizational Chart	37

DEMOGRAPHICS & STATISTICS

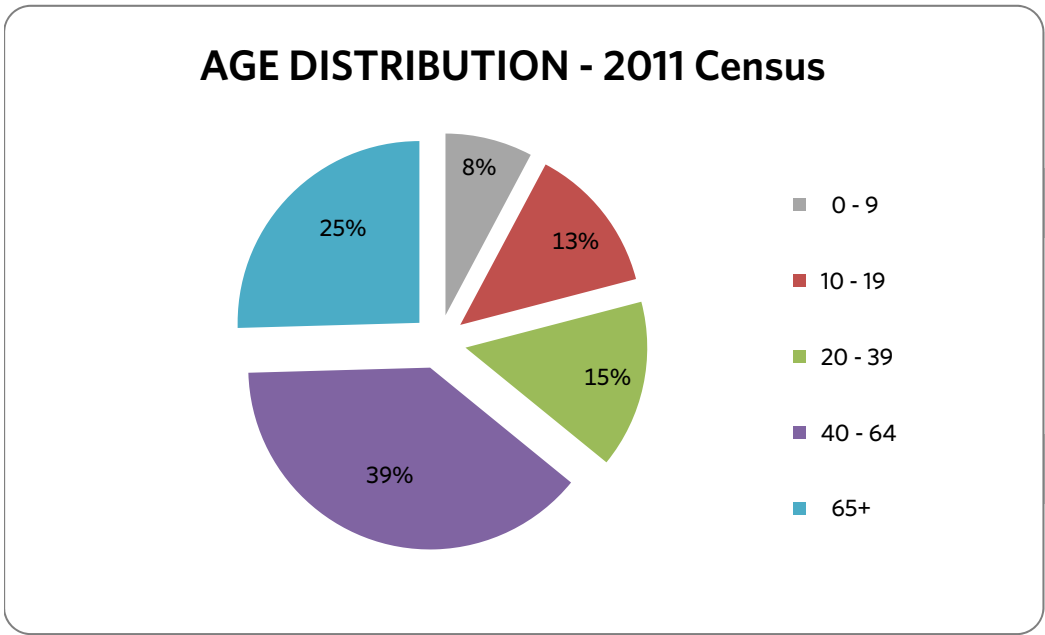
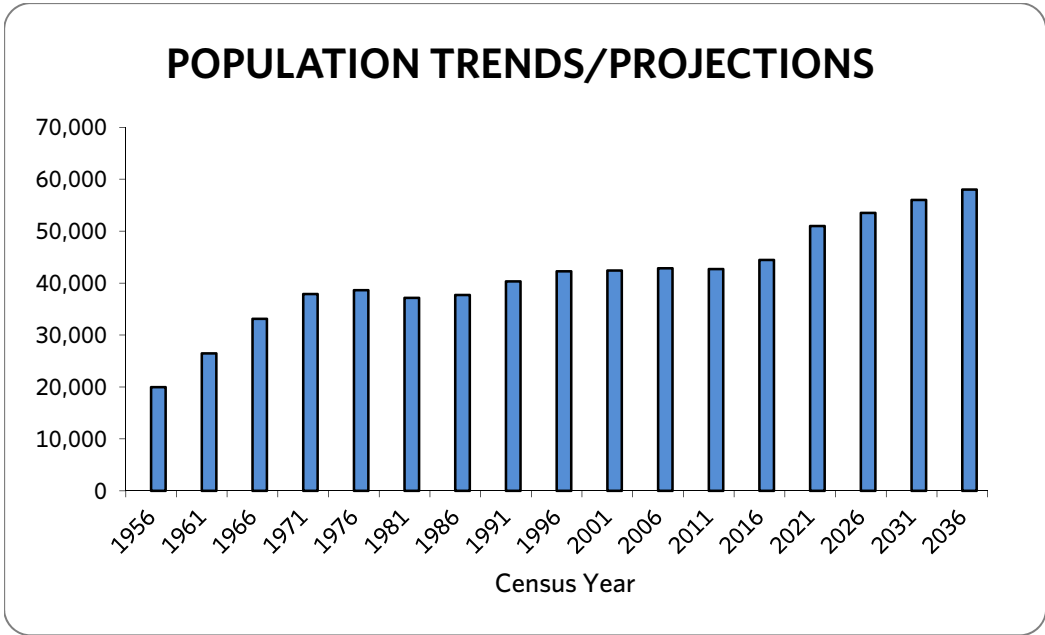
West Vancouver is a waterfront community bounded by the mountains to the north, Burrard Inlet and Howe Sound to the south and west, and the Capilano River corridor to the east.

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



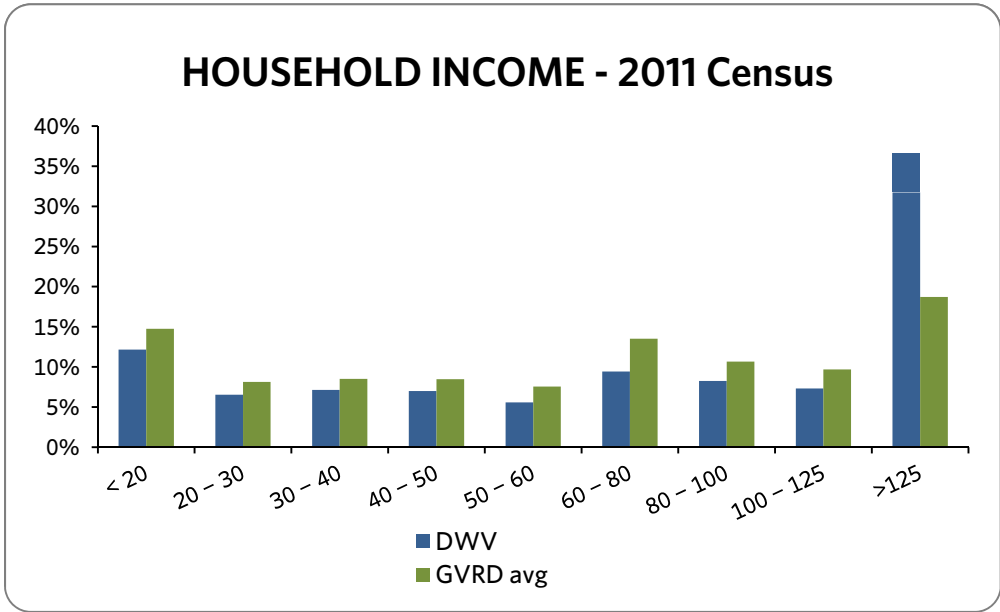
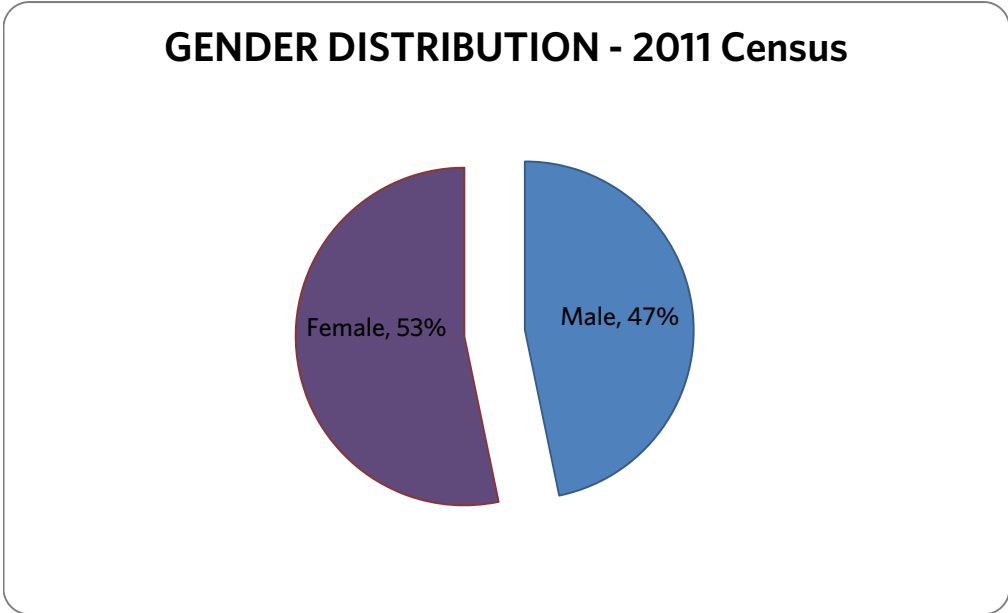
DEMOGRAPHICS & STATISTICS

Population Demographics, Trends & Projections



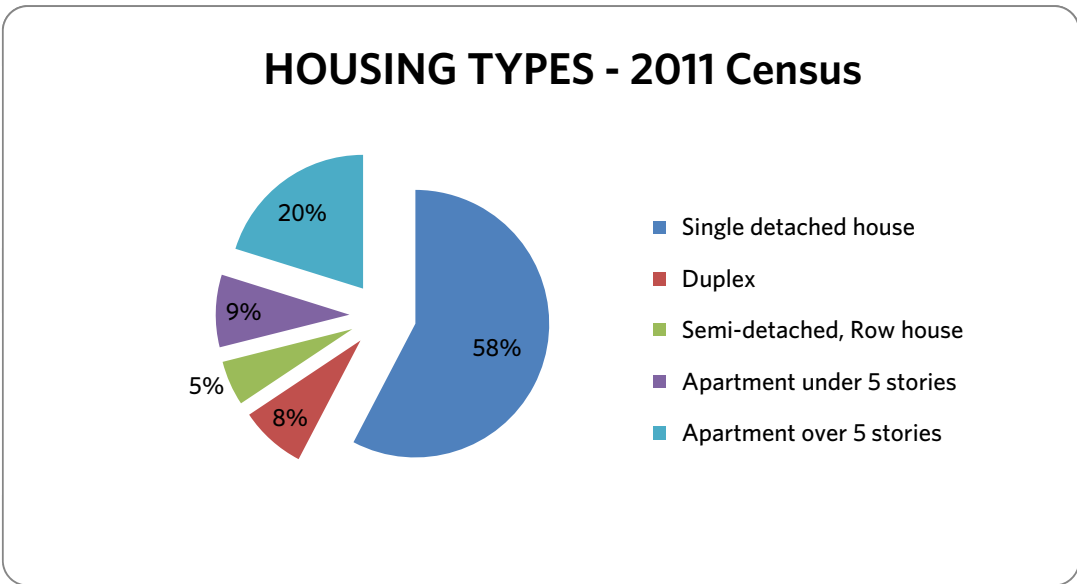
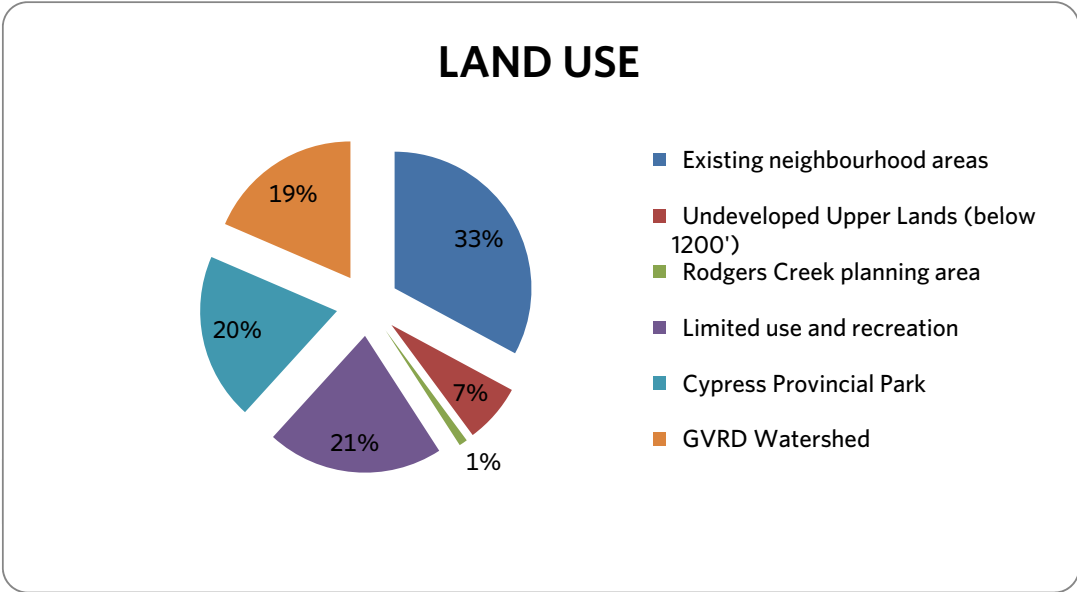
DEMOGRAPHICS & STATISTICS

Population Demographics, Trends & Projections...continued



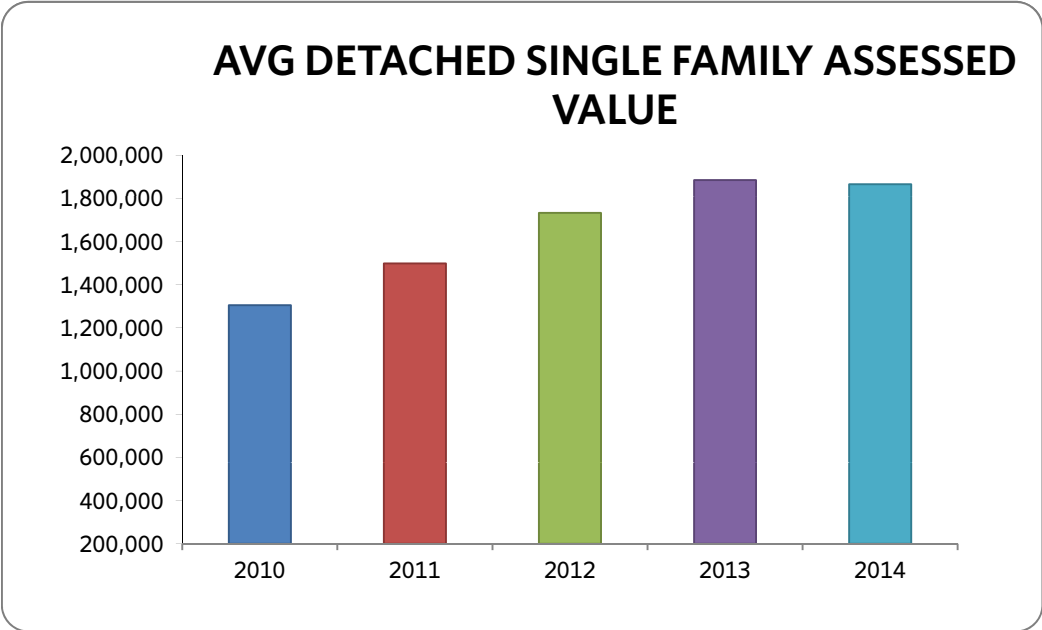
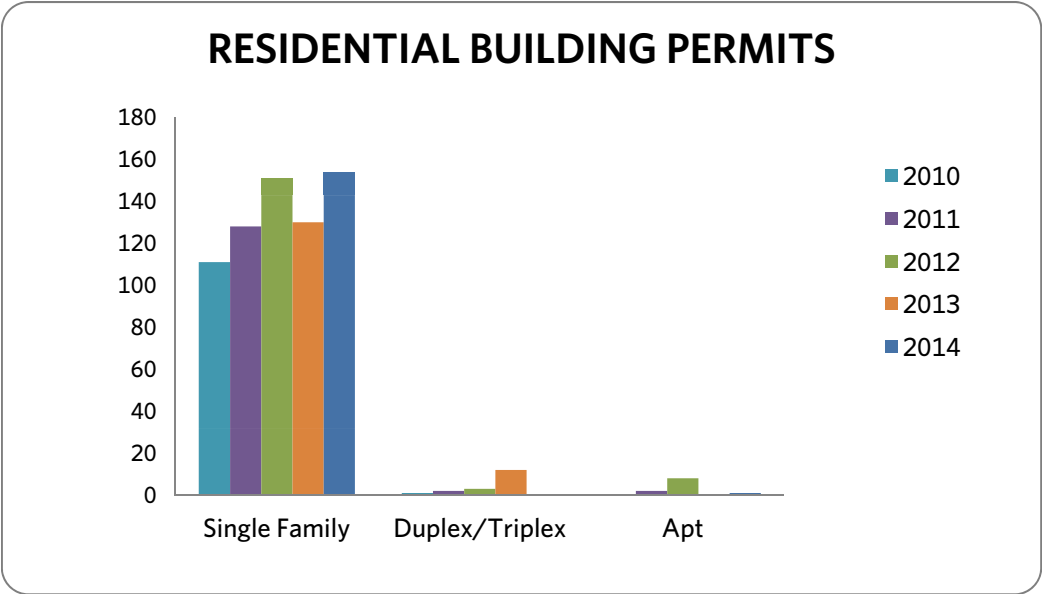
DEMOGRAPHICS & STATISTICS

Land Use & Housing



DEMOGRAPHICS & STATISTICS

Land Use & Housing...continued



THE HISTORY OF WEST VANCOUVER



The District of West Vancouver, a village-oriented corridor community that stretches along 28 kilometres of shoreline and up the slopes of Hollyburn Ridge, began as a popular summer holiday destination and has since grown to become an affluent suburb of Vancouver.

Spanish explorer Jose Maria Narvaez and Captain George Vancouver both sailed right past West Vancouver in 1791 and 1792. Even today, most tourists see little of West Vancouver as they pass by on the Upper Levels Highway, bound for Whistler or the Horseshoe Bay Ferry Terminal (the former lies within the District's boundaries).

The European explorers also missed meeting the Squamish First Nation, whose traditional territory includes West Vancouver, and who remain an important part of the community. The earliest known settlement here was a Coast Salish village at Sandy Cove. The aboriginal village at the mouth of the Capilano River later became the Capilano Indian Reserve (Xwemelch'stn), a separate legal entity.

James Blake preempted the first 65 hectares of present-day West Vancouver in 1872, and smart speculators had bought up most of the remaining land by the 1880s. A year after James Blake's preemption, *Navy Jack* Thomas, a Welsh deserter from the Royal Navy, and his wife Row-i-a, granddaughter of Chief Ki-ep-i-lan-o (eponym of the Capilano River), built a house in Ambleside. Although it has since been moved and added to the house stands as the oldest continuously inhabited residence in Metro Vancouver. The house is associated with several key historical themes, including early settlement and the relationship between early settlers and First Nations. As well, a type of construction gravel that Thomas extracted and sold is still called *Navy Jack* gravel.

From the 1880s to the first decade of the 1900s, Vancouver residents canoed and then ferried across from the city to picnic or camp in West Vancouver. The fresh air lay upwind from what was literally the Big Smoke to the east and south in those early land-clearing and logging days. From May to September, a tent city would spring up along the shoreline from present-day Ambleside Village to 23rd Street.

People settled in a string of small, self-contained communities. These settlements were initially oriented to the accessible shoreline and crept over time up the mountainside. The natural topography, with its deep ravines, separated the early settlements and later served to define West Vancouver's unique neighbourhoods.

Today, any hiker on the forested slopes of West Vancouver will know that the area was once the scene of intensive logging: it is not unusual to come across stumps and otherwise modified trees. Isolated pockets of old growth forest survive and are reminders of the pre-logging era.



Safe marine transportation was essential for West Vancouver's early settlers. The first lighthouse was built at Point Atkinson in 1874, and regular ferry service from Vancouver started in 1909. The ferries triggered a real estate boom and relieved many families of the arduous row across the treacherous tides of the First Narrows. The introduction of the ferry, and its association with suburban development, introduced two enduring themes in West Vancouver's twentieth century history: transportation and suburbia. The original ferry terminal survives today as a municipal art gallery.

The District of West Vancouver was incorporated on March 15, 1912, taking jurisdiction over what had been a part of the District of North Vancouver. Waterfront lots, in what was then called West Capilano, sold for \$4,500; other lots went for as little as \$450.

Apart from logging, West Vancouver failed to attract much industry. Determined to make the best of a bad situation, in 1925, West Vancouver's Council chose to make their municipality exclusively residential. The first Official Community Plan, under the Town Planning Act of 1926, banned any new industry, and called for building lots larger than lots elsewhere in the Lower Mainland.

The decision to curtail industry proved to be wise, and attracted a group of British investors, led by the Guinness family, who purchased most of the upper lands from the municipality. In 1932, these investors began to build the British Properties, a quality development high on Hollyburn Ridge. The first subdivision in *The Properties* boasted spectacular viewing lots, averaging 1.3 acres. The developers of the British Properties also built the Capilano Golf Course and the north part of Park Royal (begun 1950), one of the first shopping centres in Canada. Park Royal South, like the northern portion of the Lions' Gate Bridge, is located on the Capilano Indian Reserve.

The developers built the Lions' Gate Bridge (1937-38) to provide the first fixed link to Vancouver. King George VI and Queen Elizabeth drove across it in 1939 to officially open what was the longest suspension bridge in the British Empire. The ferries couldn't compete and, by 1947, ferry service had stopped. With its natural assets, road link to Vancouver, recreational amenities, and village retail base, the future prosperity of West Vancouver was assured.

From that seaside hamlet of 1912, with a summer population of around 1,500, West Vancouver has grown to a municipality of more than 44,000. The District is a mix of old summer cottages, modest homes and multi-million-dollar estates. West Vancouver continues to have no industry, and has the same attractions that originally drew the first tourists: beaches, forests, mountain trails, golf courses and ski slopes. Residents place a high value on their natural environment, recreational opportunities and the landscapes that define this region.

The neighbourhoods of West Vancouver demonstrate the diverse forms that suburban development has taken in Canada and reflect the different visions of developers and early residents. The neighbourhood names remind us of the British origins of many settlers. West Vancouver's streets were named after British prime ministers. Ambleside, an early subdivision built on a gridiron plan with a commercial strip along Marine Drive, commemorates the 'father of West Vancouver' in John Lawson Park. Dundarave was named for the Scottish castle that was home to the clan of early resident, R.E. MacNaghten.



.....

Caulfeild owes its bucolic setting and eccentric spelling to Francis William Caulfeild, an English gentleman and scholar who laid out an English-style village 'according to the contours of nature'. Bellevue, now only a street, was once a subdivision adjoining Dundarave. It was dubbed 'Vancouver's premier suburb'; Bellevue's ads promised that "A lot in Bellevue is a joy forever; two lots is a rapture." Further west, Colonel Albert Whyte pressed for the 1914 spelling change from White Cliff City to Whytecliff. Only a few families with modest incomes lived in Horseshoe Bay year-round until Dan Sewell arrived in 1931, to open his marina and Whytecliff Lodge.

The communities higher up the mountainside offer fabulous views of Burrard Inlet and Georgia Strait. As car ownership became more ubiquitous after 1945, new neighbourhoods such as Altamont spread across the upper areas; the large lots with mature trees and attractive landscaping, and narrow public roads, gave the homes the air of country estates.

From faux Cotswold cottages with landscaped English gardens to glass-walled post-and-beam houses set amongst tall coniferous trees, the intimate relationship between the landscape and the built form is an ongoing theme in West Vancouver architecture.

For a generation beginning around 1945, West Vancouver was a centre of award-winning Canadian residential architecture recognized as the West Coast Style, which was inspired to a large extent by the dramatic landscape and the availability of quality lumber. Hundreds of west coast modern houses were designed by talented architects such as John Porter, Duncan McNab, C.E. (Ned) Pratt, Arthur Erickson, Fred Hollingsworth and Ron Thom.

The 1926 Official Community Plan may have precluded industrial development, but it could not isolate West Vancouver from the pressures of regional population growth. In 1959, 20 hectares of land were rezoned, permitting dozens of high-density apartment buildings to be constructed in Ambleside and Hollyburn. The Crescent Apartments (1961) was West Vancouver's first high-rise. Some apartment buildings from that era, notably Villa Maris, also known as the Pink Palace, have paint colours influenced by the pastel palette of Miami.

Social and demographic change in late-twentieth-century Canada is reflected locally. The predominant Britishness of early West Vancouver has diminished considerably over the last half-century. New ethnic diversity is drawn from arrivals from Asia, the Middle East, and Europe, as well as from elsewhere in BC and Canada.

For its diverse people, unique neighbourhoods, natural beauty and rich cultural life, West Vancouver is a special community with a distinct heritage.



MUNICIPAL GOVERNMENT OVERVIEW

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

Following are the Mayor and six Councillors, elected on November 15, 2014, who will hold office until November, 2018:

Mayor	Michael Smith
Councillors	Mary-Ann Booth
	Craig Cameron
	Christine Cassidy
	Nora Gambioli
	Michael Lewis
	Bill Soprovich

The Chief Administrative Officer (CAO), working with divisional directors, provides corporate leadership and service to realize organizational values and to support Council's vision for the community. The following are the senior management group:

Chief Administrative Officer	Nina Leemhuis
Deputy CAO	Brent Leigh
Municipal Clerk	Sheila Scholes
Director of Communications	Jeff McDonald
Manager of Community Relations	Kristi Merilees
Director of Human Resources	Lauren Hughes
Chief Financial Officer	Michael Koke
Police, Chief Constable	Len Goerke
Fire Chief	Randy Heath
Director of Engineering & Transportation	Raymond Fung
Director of Lands, Bylaws, First Nations & Legal Affairs	Mark Chan
Director of Planning, Land Development & Permits	Bob Sokol
Director of Parks & Community Services	Anne Mooi
Director of Library Services	Jenny Benedict

Boards, committees and working groups also provide advice to Council and staff. These are the currently active groups:

Boards and Panels

- Board of Variance
- Parcel Tax Roll Review Panel
- Seniors' Activity Centre Advisory Board
- West Vancouver Community Centres Society
- West Vancouver Memorial Library Board
- West Vancouver Police Board

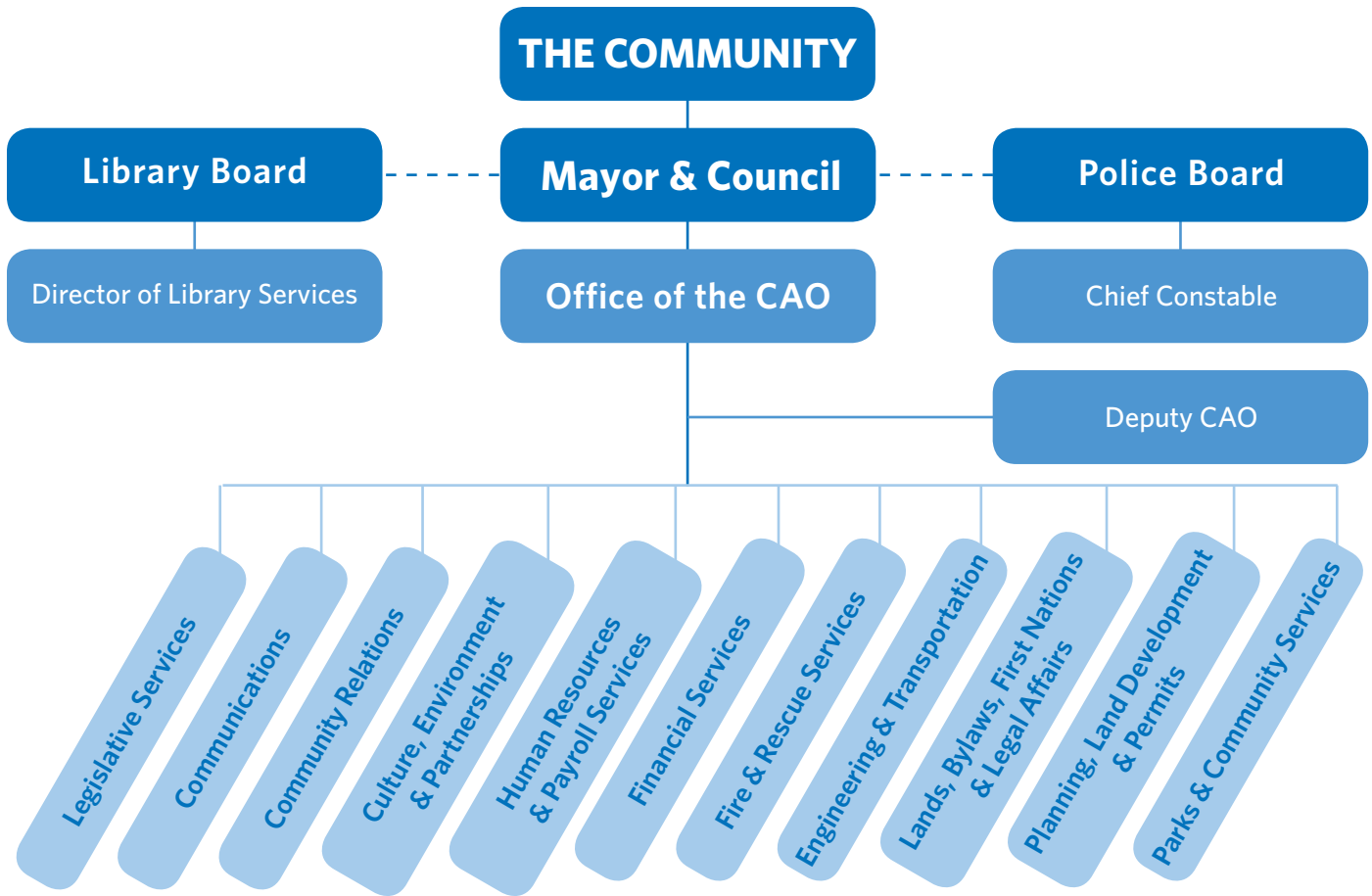
Working Groups

- Community Energy and Emissions Plan Working Group
- North Shore Substance Abuse Working Group
- Upper Lands Working Group

Committees

- Audit Committee
- Awards Committee
- Community Engagement Committee
- Community Grants Committee
- Design Review Committee
- Finance Committee
- Gleneagles Community Centre Advisory Committee
- Lower Caulfeild Advisory Committee
- North Shore Advisory Committee on Disability Issues
- North Shore Family Court: Youth Justice Committee
- Public Art Advisory Committee

ORGANIZATIONAL CHART







3. Planning Environment

Official Community Plan Policies	40
Community Strategic Plan	43
Strategy Map	44
Council Priorities & Divisional Work plans for 2015	45

OFFICIAL COMMUNITY PLAN POLICIES

The ultimate local government planning document is the Official Community Plan (OCP). The OCP lays out high-level policy statements on such matters as land use, zoning, servicing, community amenities and finances.

West Vancouver's most recent OCP was adopted in June, 2004. The financial framework from that document appears below, but readers should note that some of these policies have since been revised.

OCP POLICY SECTION 16: FINANCIAL FRAMEWORK

Context

Municipal corporations are complex organizations, deriving their authority from the Local Government Act. They conduct their affairs through an elected Council, locally enacted bylaws, professional staff and the advice of various appointed commissions, boards and committees.

Municipalities conduct their financial affairs through formal annual budgets and five-year financial plans. These budgets and plans define services to be provided and at what cost, and determine revenue sources (chief among which is the power to tax) to pay for them.

In a fundamental way, the form and character of a community as proposed in its Official Community Plan will play a significant role in shaping the future demand for infrastructure and services and, ultimately, the levels of taxation required.

The Financial Framework

Although there continues to be challenges in managing the complex and changing financial issues facing West Vancouver, a coherent framework has been developed that defines, in a principled way, a long-term approach to maintaining financial stability. Some of the elements of that financial framework include:

- a budget process that goes beyond single year budgeting to include five-year financial plans, and which includes a significant resident consultation component
- a formal set of budget principles, which guide the annual budget process in establishing overall expenditures and departmental activity levels and, ultimately, the setting of tax rates. These budget principles, used by municipal Council and staff, cover such matters as commitment to a corporate long-term corporate approach that is results-oriented and that stresses responsibility and accountability
- capital planning principles that emphasize a long-term program of infrastructure improvement and maintenance on a *pay-as-you-go* basis, integrating capital construction and maintenance activities within an affordable long-term capital plan
- a Community Strategic Plan, incorporating a high-level strategy map, which links corporate objectives, initiatives and measures to the organization's mission
- a long-term approach to utilities infrastructure replacement, including developing West Vancouver's own water source at Eagle Lake, which provides the rationale for gradually rising service charges followed by long-term stability of sewer and water rates over the next 10 years [note that more recent studies of the condition of sewer and water infrastructure have indicated the need to further increase utility rates—see Section 10, Utility & Other Funds]
- an ongoing review of fees and charges for the many user-pay services and activities offered by the municipality. Many user-pay activities do not involve full cost recovery measures, but include a municipal subsidy from general taxation. Identifying the services and activities that should be approached on a user-pay basis, and determining the amount of the municipal subsidy, is the subject of ongoing debate
- a system of Development Cost Charges and individually negotiated servicing agreements that serve to finance the costs associated with growth from new development. This system ensures that the infrastructure requirements of new development are not a burden to existing taxpayers

Challenges and Trends

The overall fiscal stability is managed within the context of certain challenges and trends that may or may not be within the direct control of the District.

The most significant challenge facing the District is the financial implications of a historic decision to remain a predominantly residential community, which makes for singular patterns of service consumption. In communities with a significant business and industrial component to the tax base, it is not unusual for those sectors to contribute tax revenues in excess of the value of services that they actually consume, thus providing a subsidy to residential taxpayers. That subsidization of the residential tax burden is not available in West Vancouver to any appreciable degree.

Changing demographics—for example, an increase in the proportion of elderly and retired residents as compared to the number of young families—will result in demands for changed in land use and a change to the mix and cost of required services. Conversely, the demographics of a community may develop in response to the housing forms and land uses permitted in the OCP.

The actions of senior levels of government also place additional burdens on municipal finances. These actions include:

- downloading of responsibilities, cutbacks in cost-sharing programs and the elimination of revenue sharing grants
- the imposition of more stringent standards in such diverse areas as sewage treatment, water quality, solid waste handling, site contamination and the environment, which adds directly to municipal costs
- legislative changes to railway taxation, access to information and privacy, and the Police Act, all of which indirectly increase costs

Proposed Community Charter legislation may provide opportunities for developing new revenue sources and for entering into new cost-sharing arrangements; however, there is a chance that the province will withdraw from the provision of certain services and, as a result, pressure on municipalities to provide those services will increase.

Existing service levels in almost all areas exceed those of other municipalities in Metro Vancouver on a per capita basis and yet, in many cases, it has been difficult to quantify and to describe these services with any precision. In the future, informed decisions involving the allocation of scarce resources will require such quantifications.

The debate around user-pay initiatives is expected to continue, and even accelerate, relative to water metering in West Vancouver.

Regional issues are becoming more complex and costly and are further complicated by the problem of less-than-direct municipal representation in decision-making around Metro Vancouver core services, sewer and solid waste. In the future, these issues will include the far more significant costs and service issues associated with roads and transit within TransLink and the Greater Vancouver Transportation Authority (GVTA). The District increasingly needs to monitor external events in order to be in a position to protect its interests and intervene when necessary.

OBJECTIVES

Financial Framework policies ensure fiscal sustainability, and are based on the following objectives:

- recognize that the form and patterns of land use are fundamental to shaping future demand for infrastructure and services and, ultimately, the levels of taxation required
- recognize that decisions on general land use and specific development proposals must be made in the context of overall financial affordability and sustainability
- establish a system to ensure that new development does not impose new financial burdens on the community

POLICIES

Policy F1

Provide for public involvement in ongoing financial planning and budgeting, including the development of capital and business plans.

- conduct a comprehensive annual budget, and five-year capital plan process, which includes a public consultation component
- annually review and update all current and long-term financial plans based on current conditions
- provide meaningful documentation of all financial plans, budgets and long-term tax policies
- ensure that the policies and priorities identified in the OCP are consistent with municipal financial planning

Policy F2

Ensure that new development pays its own way without impact to existing residents, and provides community benefits when appropriate.

- review on a regular basis, and amend as necessary, rates of Development Cost Charges to ensure that they are equitable and that they adequately cover the associated costs of development
- review all development proposals for financial impact, especially as they relate to incremental taxation and to the provision of new community amenities

Policy F3

Ensure that service levels respond to changing community demographics.

- review service level requirements during each year's budget consultations

Policy F4

Ensure that infrastructure renewal and replacement are provided for on an appropriate basis.

- review and amend, as necessary, five- and 10-year infrastructure maintenance plans as part of the annual budget process
- continue development of the Eagle Lake water source
- consider the full life-cycle costing of infrastructure, in particular, off-site services and transportation, and the need for adequate funding for future infrastructure replacement

Policy F5

Implement user-pay initiatives when appropriate.

- [continue] universal water metering

Policy F6

Monitor legislative changes for impacts and opportunities.

- review Community Charter legislation for new revenue/cost reduction opportunities and to minimize potential new service burdens

Policy F7

Monitor and participate in decision-making within the region.

- continue to be involved at both the staff and political levels in regional forums and organizations
- assume leadership roles on regional issues that affect the District

COMMUNITY STRATEGIC PLAN

In the spring of 2009, the District launched a comprehensive, multi-venue public engagement process for residents to envision the strongest and most appealing community imaginable 20 to 30 years into the future, and to identify their most important values, key concerns and priority initiatives.

A Strategic Planning working group was formed to distill the results and directives from the public engagement process into high-level vision and mission statements. These statements provide the context for achieving the public's goals in the present and for the future.

Vision

West Vancouver will inspire excellence and lead by example. Collaborative government and a spirit of personal civic commitment will power the innovations that shape our shared future. The strength of this relationship will secure our treasured quality of life and will be the measure of our success as a community.

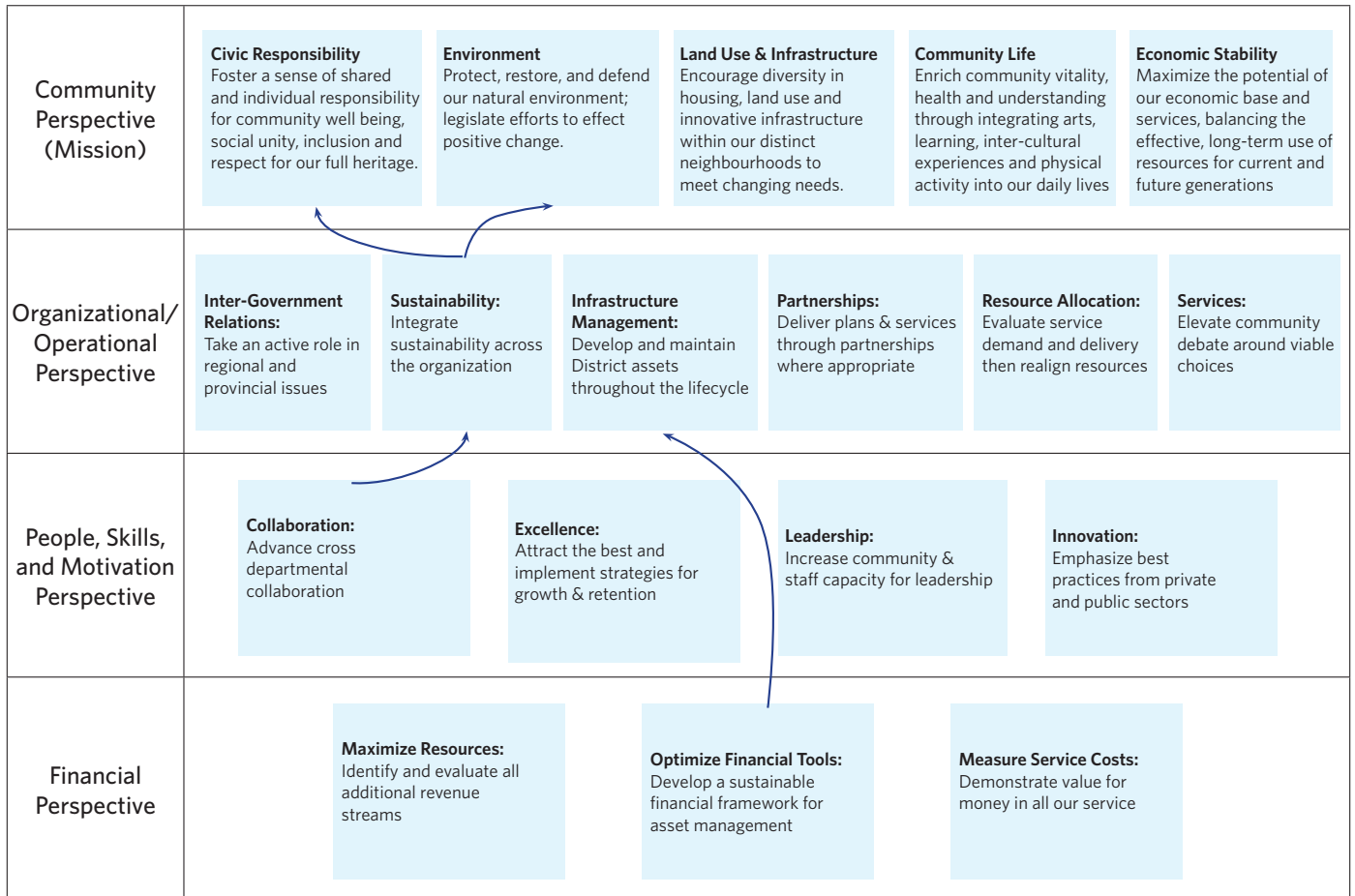
Mission

We champion the opportunities that demonstrate our deep commitment to:

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

STRATEGY MAP

The Strategy Map below provides 18 corporate objectives organized within four perspectives that ensure the organization has developed the capacity to carry out the goals of the community; the Community Perspective draws directly from the Mission. The other perspectives represent corporate objectives in the organizational, human resource and financial realms.



COUNCIL PRIORITIES & DIVISIONAL WORK PLANS FOR 2015

Municipal elections took place in November 2014. Early this year, with its new mandate, Council identified the seven priority areas outlined earlier in this book. These priorities have guided divisional objectives for 2015. Key divisional objectives for each priority are outlined below.

Priority: Ambleside: Waterfront & Town Centre

In 2015, District staff will:

- develop a waterfront plan with specifics around parkland, foreshore protection, completion of the Spirit Trail and pedestrian and cycling pathways
- advance plans for the proposed Centre for Art, Architecture + Design, while implementing cultural facilities improvements through a Cultural Strategy
- complete a parking study that will inform policy decisions in the commercial area
- continue Ambleside's activation with exhibitions and programs at Ferry Building Gallery and West Vancouver Museum, Harmony Arts Festival and farmers market
- support formation of an Ambleside business improvement area
- continue to review development projects that support Ambleside revitalization, and bring forward bylaws to amend Ambleside zoning
- complete the Ambleside Park Skateboard renewal project (pending funding), and engage the community in visioning for a new Youth Centre

Priority: Built Form, Housing & Neighbourhood Character

In 2015, District staff will:

- ensure continued implementation of recommendations from Community Dialogue on Neighbourhood Character and Housing working group
- administer new policies and support for coach houses and other new housing types
- continue public consultation and prepare bylaws for Council consideration related to building bulk, site grading, blasting and soil deposit
- continue to address neighbourhood character on all development and development variance permits
- assist in the development of streetscape guidelines in Horseshoe Bay
- review proposals for use of District boulevards
- continue a review of underutilized municipal lands

Priority: Fiscal Sustainability & Municipal Services

In 2015, District staff will:

- lead development of the long-term fiscal sustainability review
- continue to support improvements in transparency, financial reporting and public participation
- consider appropriate adjustments to organizational structure and to design in order to achieve greater efficiency while enhancing customer service
- develop a funding model to accommodate operation and infrastructure needs as identified in the long-term fiscal sustainability review
- provide financial reporting and analysis of departmental revenue, expenditures and key performance indicators
- continue review of the Community Amenity Contribution Policy
- continue to seek external funding and partnerships
- develop online donations tool for the public

Priority: Natural Environment & Climate Action

In 2015, District staff will:

- support development of a Community Energy and Emissions Plan and working group
- move forward with the carbon offset valuation process for Whyte Lake Park
- continue to partner with environmental stewardship groups on key projects
- implement expanded recycling options in business areas and destination parks
- carry out the cross-departmental work plan for environmental and sustainability projects
- introduce the Natural Hazard Development Permit area in the Official Community Plan review for coastal flood hazards for waterfront properties
- complete a review of tree protection policy for trees on public lands
- work to implement items in year two of the Invasive Plants Strategy

Priority: Official Community Plan Review

In 2015, District staff will:

- review the existing Official Community Plan (OCP) vision, values, policies, guidelines and mapping
- define scope and identify key areas of focus for an updated OCP
- create and begin to execute a communications and public engagement plan, including a community survey
- incorporate recommendations from relevant working groups since the last OCP update in 2004, and update to reflect policy changes since then

Priority: Arts, Culture & Heritage

In 2015, District staff will:

- support and renew the Arts and Culture Strategy
- continue to foster arts, culture and heritage with special community events and festivals
- renew the Harmony Arts Festival website
- develop and resource a comprehensive communications and marketing plan for the West Vancouver Museum
- develop the Museum's public education programs
- curate and promote exhibits at the Ferry Building Gallery to increase art sales
- support the Ferry Building Gallery Advisory Committee by pursuing grant options and charitable status
- maximize promotion of public art and support the Public Art Advisory Committee

Priority: Police Services & Municipal Hall Project

In 2015, District staff will:

- complete public information sessions and Design Review Committee sessions
- complete schematic design and proceed to first stages of construction



4. Financial Planning Framework

Budget Process Timing Overview. 48

2015 Budget Principles 50

Financial Policies51

Key Budget Assumptions 53

BUDGET PROCESS TIMING OVERVIEW

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

August

The formal budget process begins:

- detailed update to labour model
- update to projections of fringe rate pool adjustments (required for the following year):
 - updates are based on currently authorized staffing levels, incorporating both known and estimated union settlements
- formal process instructions sent to all divisions
- deadline date for budget submissions is set (the end of September), budget submissions include:
 - base case numbers
 - optional case numbers (as requested)
 - any proposals for service level adjustments
 - proposed work program details

September

The mid-year operating review is a comprehensive review of operating results to June 30. The review is presented to the Finance Committee and to Council, and includes:

- high-level projects through to year end
- details of progress on work programs
- an outlook for the following year
- confirmation of approach to the following year's budget

The outlook concludes with an understanding of the potential property tax rate required to support the District's programs and services, as well as any other significant factors that have been anticipated.

October

The comprehensive general operating budget model is assembled:

- divisional submissions are confirmed as being complete
- divisional interviews are held as necessary
- specific achievement targets are set
- submissions are signed off by directors

The resulting budget model draft then goes through a series of reviews and refinements within the senior management group, with the objective of establishing a formal first draft for discussion with Council before the end of the month.

Financial services and communications collaborate to establish a high-level framework for the proposed budget book document that forms the basis of the public budget process. Financial services and engineering staff collaborate on establishing water, sewer and drainage, and solid waste five-year financial plans, and proposed user rate structures for the following year. Other divisions assemble infrastructure maintenance budgets, and prepare a preliminary first draft of the five-year major capital projects budget.

November

This is a period for public discussion and input. First discussion draft of the budget is authorized by Council for release as the basis for the public consultation process. The draft contains:

- an overview report
- selected financial data

-
- proposed work program narratives

The process includes:

- establishment of venues and dates for public dialogue sessions:
 - the dialogue sessions aim to be informative, inclusive and issues-focused, with the opportunity for the sharing of concrete proposals for budget and service level revisions
 - over the years, the details of the component have varied widely and the outcomes have been similarly variable
- posting of additional information, documentation and issue identification to local newspapers and the District's online public engagement tool (westvancouverITE), as appropriate

December

Council conducts its own discussion of budget proposals and considers resident input. By mid-December, Council reaches a consensus on instructions to staff for preparation of the final five-year financial plan bylaw:

- budget bylaws and utility rate setting bylaws are considered by Council and are adopted by the end of December budget bylaws may be subsequently amended at any time

Given the timing of the municipal election, staff did not bring the 2015 budget to Council until the end of January 2015. Once undertaken, the budget process for 2015 used both Finance Committee and regular Council meetings as the main venues for deliberations and decision-making. The regular meetings of Council were also used as information sessions and forums for dialogue with residents. The schedule for the 2015 budget was as follows:

November 2014

- three public open houses, relative to staff's methodological approach to the 2015 budget

December 2014

- two public presentations, relative to staff's methodological approach to the 2015 budget, to the Finance Committee and to Council, respectively

January 2015

- the Finance Committee deliberated a staff-recommended budget based on a targeted property tax rate increase of 2.97 per cent
- the committee also instructed staff to provide decrements to that budget, which would allow Council to adjust the property tax rate at their discretion, and to maintain the current service and program levels
- public open house, relative to the staff-recommended 2015 municipal budget
- first of three 2015 budget presentations was made to Council at the end of the month

February 2015

- second and third of three 2015 budget presentations were made to Council and to the public
- draft 2015 proposed budget book unveiled at the final presentation, allowing for a 2.97 per cent increase to the effective 2014 property tax rate
- further resident input and Council deliberations on the proposed 2015 budget

March 2015

- a final public open house on the 2015 five-year financial plan bylaw at the end of the month, prior to adoption of the bylaw
- 2015 five-year financial plan bylaw, which includes a 1.62 per cent property tax rate increase, was given first, second, and third readings and adopted

2015 BUDGET PRINCIPLES

The following principles guide the development of District operating budgets:

Principles-Based

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

Corporate Approach

The budget should result in a financial plan that furthers the interests of West Vancouver as a whole. Departmental interests and goals are formulated only within the context of promoting the wider corporate interest, in coordination with all other departments. The vision, mission and Community Strategic Plan, adopted by Council in 2011, as well as Council's seven priorities, determined in 2015, provided the overall framework for future budgets.

Broad Involvement and Support

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

Role at Policy Level

Council's role is to set policy and priorities, and to approve overall targets and final tax and utility rates.

Empowerment of Staff

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

Commitment to Planning

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

Long-term Outlook

A long-term outlook ensures that annual work plans support the vision and values of the organization, and acknowledges that short-term actions are cumulative in their effect. A long-term outlook is reflected in formal long-term plans: five- and 10-year capital plans, five-year operating plans, and three-year and longer-term business plans. These plans identify investment opportunities and demonstrate affordability.

Results-Oriented

The focus of operational budgets should be on anticipated outputs and desired outcomes, as opposed to the traditional focus of inputs, such as line item detail and specific expenditures. This focus involves comparing West Vancouver's effectiveness with other jurisdictions, and developing appropriate performance measures. Thus work programs, describing projects and activities beyond normal day-to-day operations assume a higher profile in the organization.

Responsibility and Accountability

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

Role of Residents

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

FINANCIAL POLICIES

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

Compliance with Relevant Legislation and Accounting Principles

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

- the inclusion of a public consultation process
- that financial plans cover a five-year period
- that financial plans be authorized by bylaw within a specific time frame (prior to adoption of tax rate bylaws, which must be adopted no later than May 15)
- that financial plans be subsequently amended only by bylaw

Generally accepted accounting principles (GAAPs) require the accrual method of accounting whereby revenues and expenditures are recognized at the time they are incurred, not received. The District's budgets and annual financial statements are both prepared according to this method.

As of 2009, Public Sector Accounting Board (PSAB) requirements have provided for significant changes to the way in which local governments account for capital assets. After the completion of a comprehensive two-year project to inventory and to value all tangible capital assets owned by the District, PSAB required that expenditures related to new capital assets be recorded as an increase to tangible capital assets on the Statement of Financial Position, while the Statement of Operations reflect a charge for the orderly amortization of District infrastructure over its estimated useful life.

For budget purposes, the District continues to reflect capital expenditures as funded either on a current basis or through long-term borrowings, and for principal repayments of long-term borrowings to be reflected as current expenditures. Direct funding of amortization charges is not included in the 2015 budget.

Balanced Budgets

Local governments are required to balance budgets annually. West Vancouver ensures that operating expenditures and infrastructure maintenance programs are funded from current revenues. This funding means that we avoid artificial deferral of expenditures to future periods, or inappropriate use of reserve funds in order to balance budgets. One-time expenditures may be funded by one-time use of selected reserves. Capital expenditures are funded from long-term sources as required.

Five-Year Planning Horizon

A five-year planning horizon, with an informed outlook on future growth, labour contracts and the general economic climate, allows for the phasing of program expenditures in alignment with available resources. In particular, proposed service level adjustments will be influenced by this outlook. In addition, a five-year planning horizon requires that future programs must account for increased operating costs associated with capital expenditures of earlier periods.

Asset Management Framework

An asset management framework has been developed and will facilitate all aspects of capital planning, including timing and resource requirements for infrastructure maintenance and replacement cycles.

Investments

Excess cash is invested by professional advisors in a manner that complies with legislative restrictions, ensures cash flow is available as required, maximizes investment returns and achieves benchmark targets. Investments are pooled, and interest earnings are allocated to appropriate reserve and other funds based on average balances.

Debt Management

Current practices do not provide for incurring tax-supported debt. Significant initiatives, with a sound business case and designated source of repayment, are considered on a case-by-case basis. Debt statistics, borrowing capacity calculations and annual servicing requirements are reported annually. Examples include:

- development of the Eagle Lake Water Treatment Plant, repaid through water user rates
- West Vancouver Community Centre partnership, repaid from a long-term lease agreement
- local improvement initiatives, repaid by benefiting property owners

Revenues

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

In the case of other stand-alone business units, such as golf and cemetery, user rate structures are established to cover all current costs and to provide development funds for future planned capital replacements/expansions. Other fees and charges are reviewed annually within the context of:

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

Financial Reporting Cycle

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

Accountability

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

KEY BUDGET ASSUMPTIONS

Economy

The global economic recovery is assumed to continue in accordance with Bank of Canada projections. The consequences of that continuing recovery for West Vancouver include the following:

- growth in the assessment base will be at historic averages
- construction activity is anticipated to increase
- returns on investments will continue to be impacted by low interest rates

Capital Program

As key reserve account balances recover from the significant pay-as-you-go recreational facilities renewal program that was completed in 2010, major capital projects will again be essentially limited to those leveraging grants and partnership contributions.

Operating Costs

The 2015 budget includes the following:

- 2014 service levels are unchanged
- a nominal allowance for increases to divisional non-labour costs
- recovery of costs, as appropriate, through selected increases to certain categories of fees and charges

Budget Refinements

Resources are provided for budget initiatives that are consistent with Council's priorities, the Official Community Plan and the Strategic Plan, with additional refinements in response to resident comments and the results of the Community Survey.





5. Economic Factors & Financial Trends

Economic Overview 56

Review of Revenues 58

Trends in Property Taxation 59

Significant Cost Drivers 61

Divisional Expenditure Trends 62

ECONOMIC OVERVIEW

Recovering Economies

The International Monetary Fund (IMF) projects global growth at 3.5 per cent in 2015, and at 3.7 per cent in 2016, with much of the growth being driven by advanced economies. The Organisation for Economic Co-operation and Development (OECD) expects the world economy to grow at a 3.7 per cent rate in 2015 and 3.9 per cent in 2016, and it also expects advanced economies to lead the pack.

As per the Bank of Canada's Monetary Policy Report (January, 2015):

Inflation in Canada has remained close to the 2 per cent target in recent quarters. Core inflation has been temporarily boosted by some sectors-specific factors and the pass-through effects of the depreciation in the Canadian dollar, which provide an offset to disinflationary pressures from slack in the economy and the effects of competition in the retail sector. Total CPI inflation softened noticeably in November, reflecting lower energy prices, and will fall substantially further in coming months.

The large decline in oil prices will weigh significantly on the Canadian economy. While real GDP growth has been solid and more broadly based in recent quarters, near-term growth is expected to slow as investment in the energy sector responds rapidly to lower oil prices. In addition, Canada's weakening terms of trade will have an adverse impact on income and wealth, with implications for consumption and public finances. The negative impact of lower oil prices will be gradually mitigated by stronger U.S. growth, the weaker Canadian dollar and the beneficial impact of lower oil prices on global economic growth. Given the speed and magnitude of the oil-price decline, there is substantial uncertainty around the likely level for oil prices and their impact on the economic outlook for Canada.

Bearing in mind this uncertainty, in its base-case projection, the bank expects that in the first half of this year real GDP growth will slow to about 1.5 per cent and the degree of excess capacity will widen somewhat. The bank expects the economy to gradually strengthen, starting in the second half of 2015, with the output gap closing around the end of 2016, a little later than was expected in October.

Relative to October, the year-over-year growth rate for real GDP in the fourth quarter of 2015 has been revised down by 0.5 percentage points to 1.9 per cent. In the fourth quarter of 2016, growth has been revised up by 0.3 percentage points to 2.5 per cent.

While total CPI inflation is projected to fall as a result of the drop in energy prices, and to be temporarily below the inflation-control range during 2015, the bank anticipates that total CPI inflation will move back up to target the following year. Core inflation is expected to soften in the near term and remain close to 2 per cent over the projection horizon.

Impacts to Local Government

Local governments have been faced with significant uncertainty in forecasting the impacts that both the downturn in the local and global economies would have on their operating activities, and on their approach to annual budgeting. And while there has been an upturn in the local economy after the 2008 crisis, for 2015, the impact of the economic crisis in Europe and the geopolitical risks in Russia, Ukraine and the Middle East have meant the economic outlook is once again not clear.

In West Vancouver, the specific financial exposures have been as follows:

- if increased construction levels are not achieved, reduced construction levels could translate into lower values being added to the assessment roll; thus, anticipated new taxation revenues from new construction could be impacted
- low interest rates continue to impact investment earnings

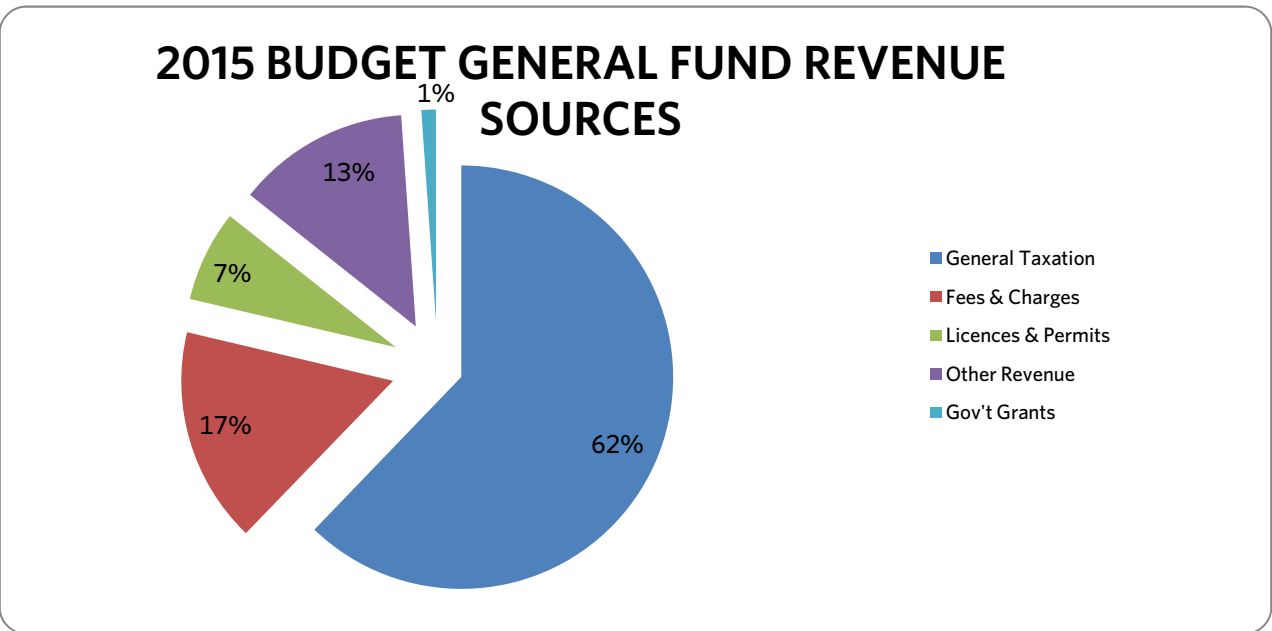
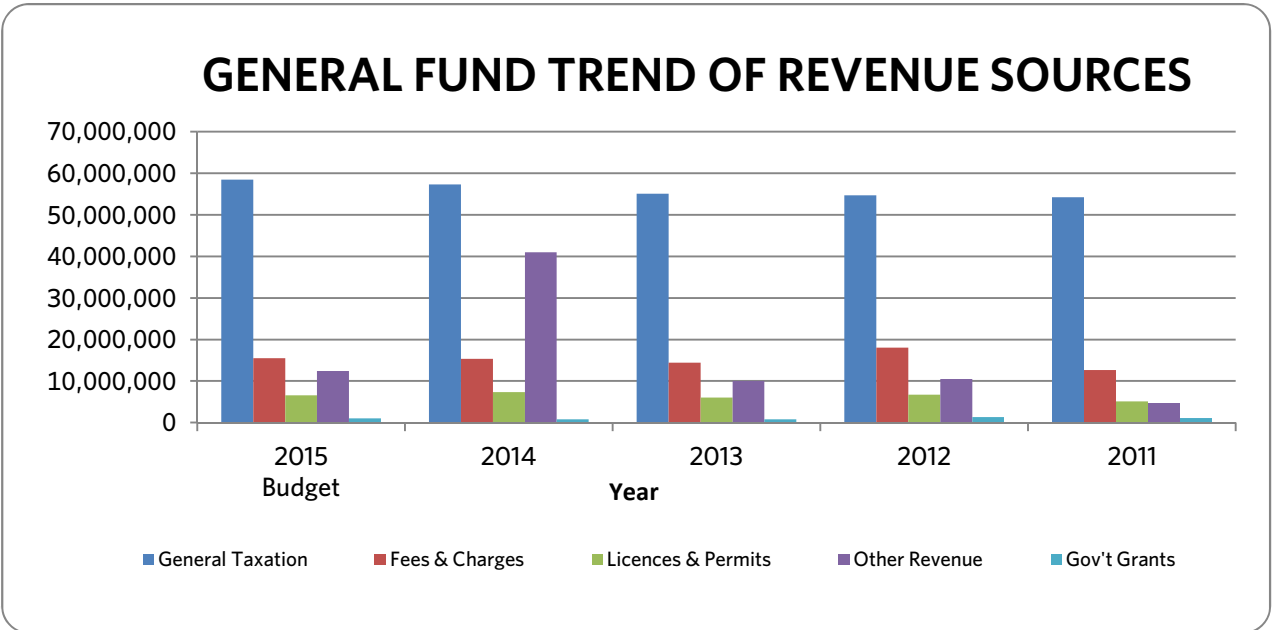
Following the 2008 economic crisis, senior governments intervened with various stimulus packages designed to counter the recession and West Vancouver benefitted from substantial infrastructure grants towards water treatment facilities, sewer mains and an artificial turf sports field. As economic recovery has proceeded, such stimulus packages have disappeared.

Notwithstanding that the direct impacts of the recession on District finances have been, for the most part, within our ability to manage, it is understood that many residents have been impacted through declining investment portfolio values, and some may have been impacted by layoffs and job losses. Under these circumstances, it is understandable that there is increased sensitivity to annual property tax increases.

The District has taken a long-term view to preserving valued service levels during this period of uncertainty, rather than implementing reductions which are not strategic and which may compromise the District's future, while at the same time responding to resident comment on tax rates.

REVIEW OF REVENUES

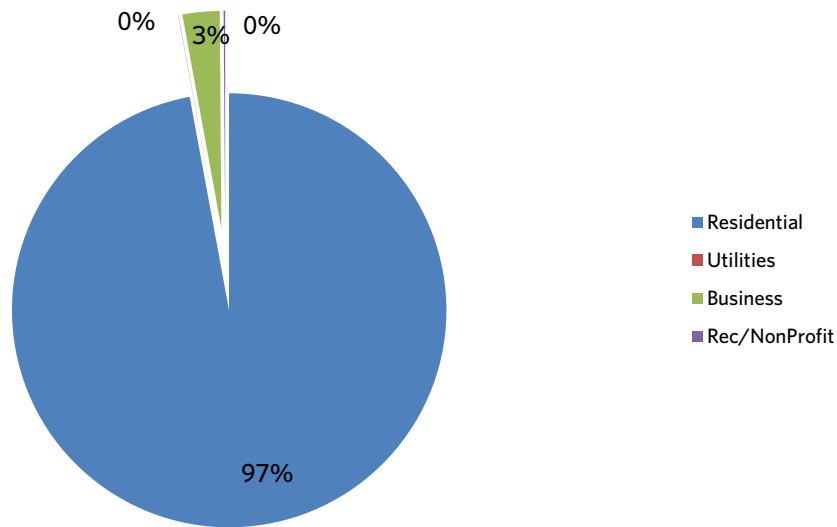
The following charts graphically indicate the five-year trend in our main categories of General Fund revenue sources, as well as the relative dollar importance of each source.



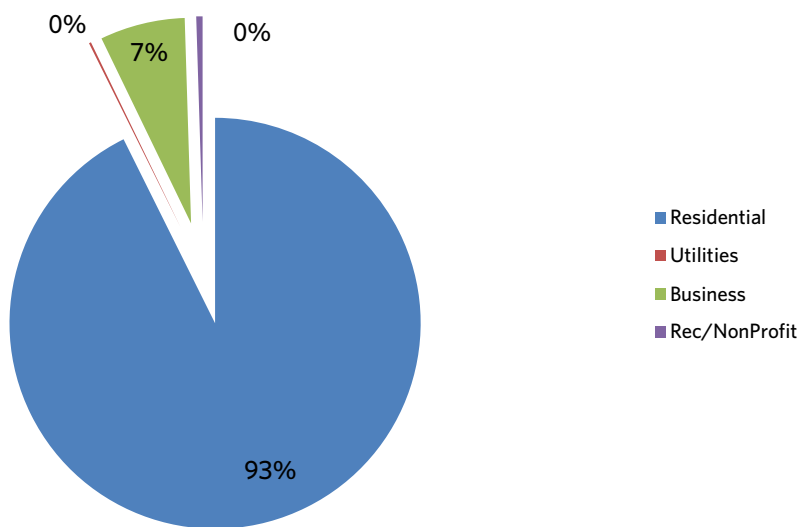
TRENDS IN PROPERTY TAXATION

Property taxation is by far the District's most significant revenue source. Assessed property values, in each of four categories, drive taxation revenues. The following charts graphically portray the distribution of property types, both as to proportion of total assessment and to contribution to total taxation revenues.

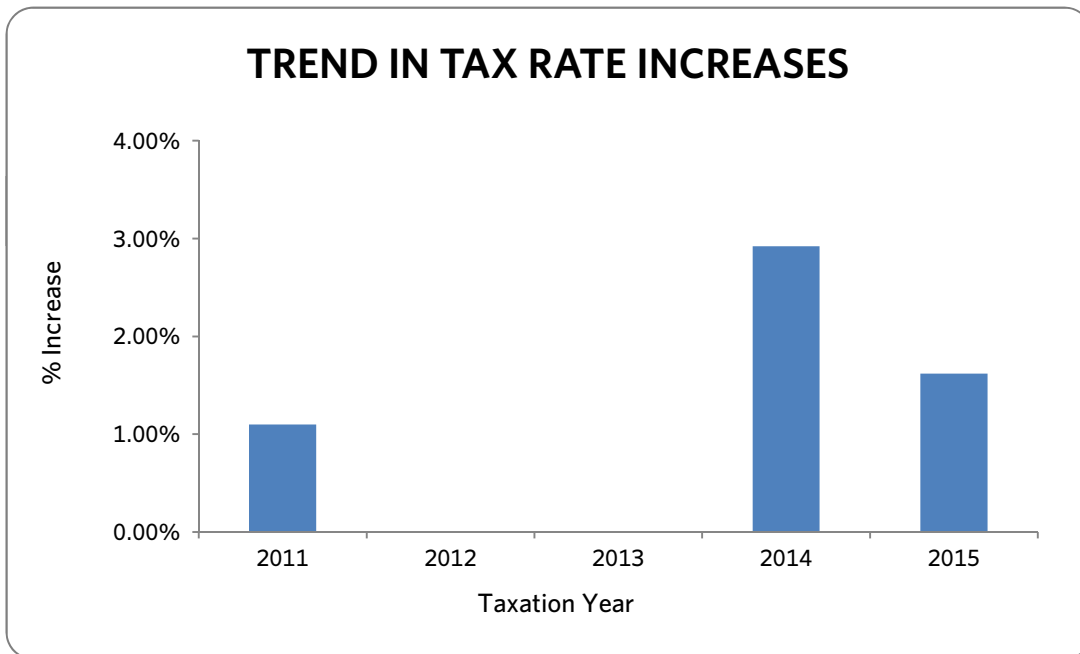
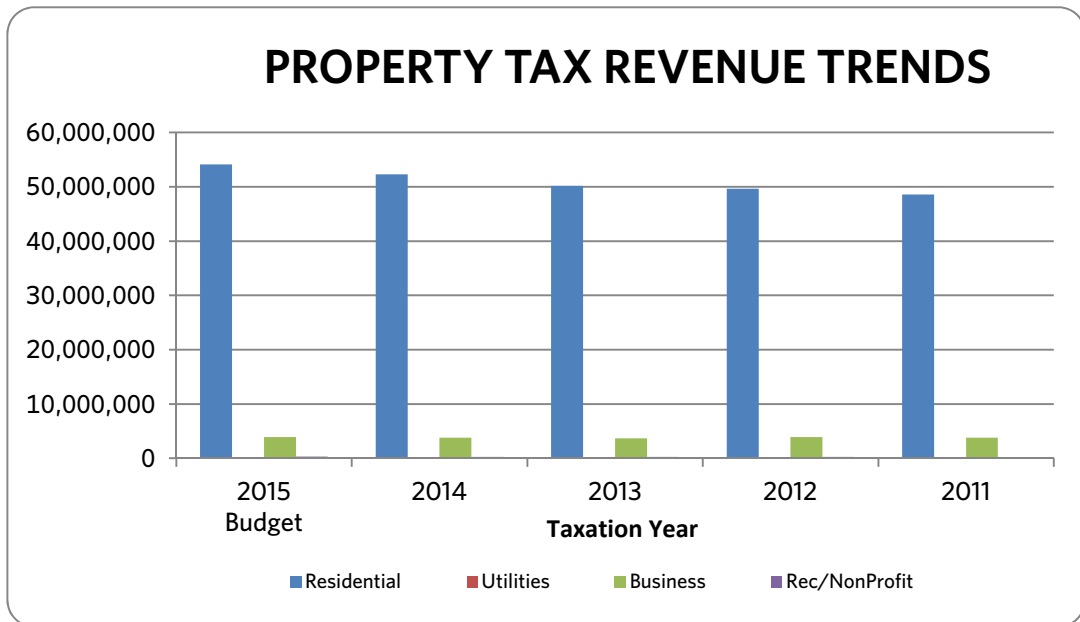
ASSESSMENT PROPORTIONS 2015



PROPERTY TAX PROPORTIONS 2015



The following is five-year trend of property tax revenues with residential taxation being the most significant of the four categories at 93 per cent of the 2015 total:



SIGNIFICANT COST DRIVERS

Cost drivers can be conceptualized under two main headings:

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

Cost Drivers Specific to West Vancouver

West Vancouver's geography, topography and population distribution present servicing challenges that significantly add to costs. For example, the District requires four fire halls to achieve similar coverage and response times as those of the City of North Vancouver with only a single fire hall.

Due to the operating cost of pumping and the distributing of water and liquid waste, utility infrastructure in West Vancouver is much more expensive to install and to maintain than in other jurisdictions.

Service levels in public safety, recreation and culture are, by design, higher here than in the other North Shore municipalities. These service areas have evolved over the years, and they consistently receive high satisfaction ratings in periodic and triennial citizen surveys.

Recent completion of significant new and expanded recreational facilities has led to additional operating cost increases. Increased participation, usage rates and user fees have helped to offset the costs of these new facilities.

Cost Drivers Common to Metro Vancouver Local Governments

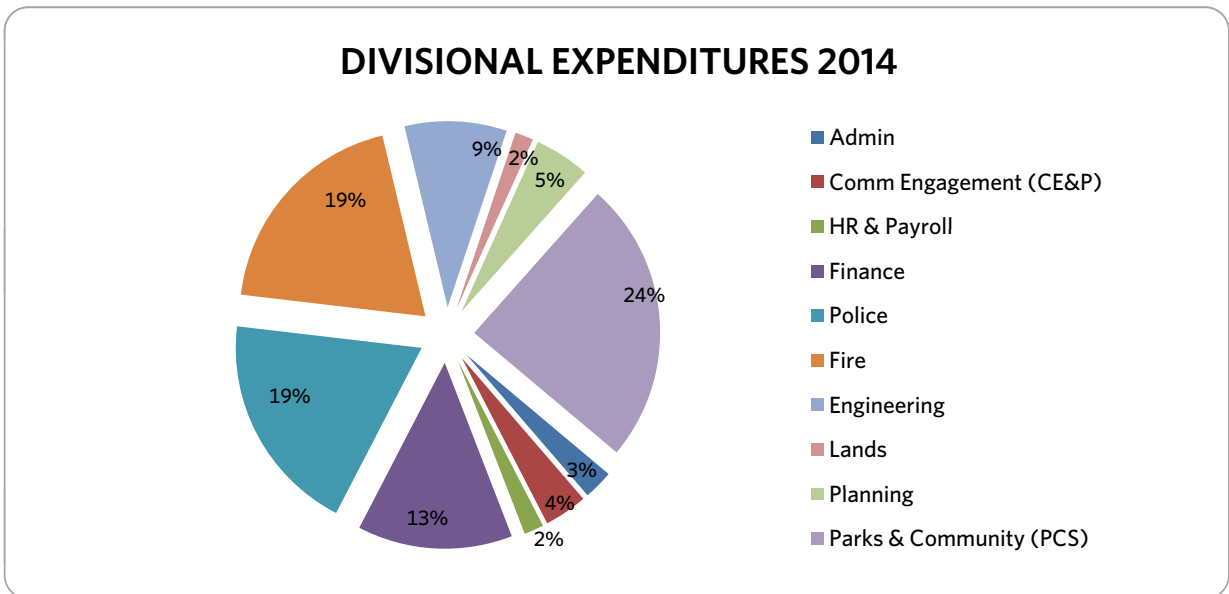
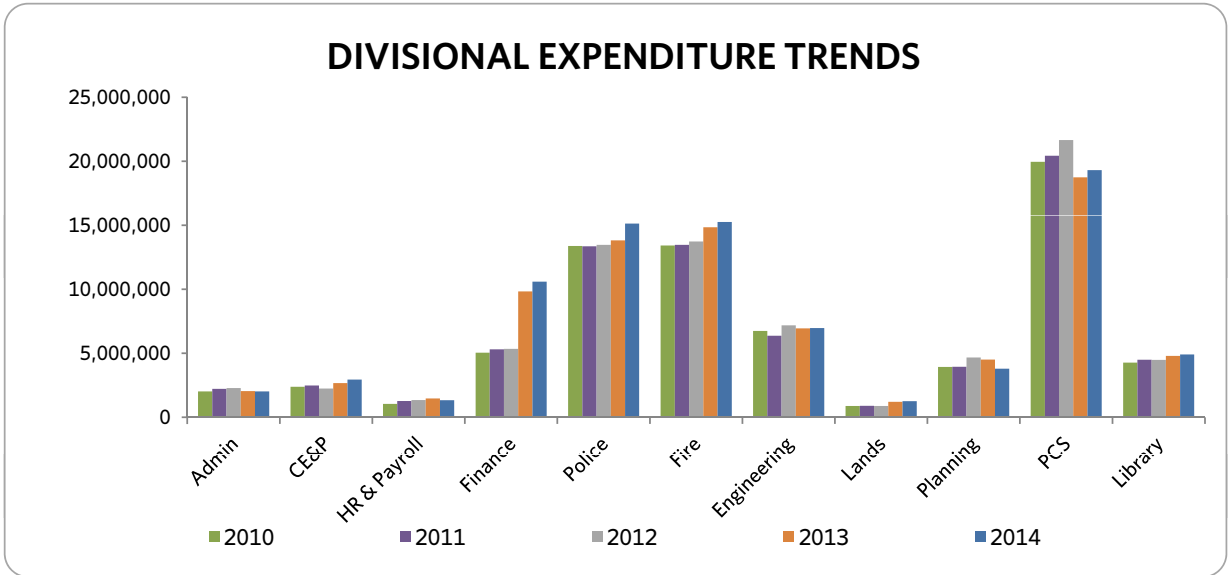
Our most fundamental cost driver is the regional trend in annual labour settlements. These settlements, which historically have been in the range of two to four per cent but are expected to decline, impact over 80 per cent of general departmental operating expenditures, and over 65 per cent of consolidated operating expenditures.

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

There is growing recognition of the need to determine the future costs and timing to replace aging infrastructure. Of particular focus is the local underground infrastructure in the water and sewer utilities, which has resulted in a ramping-up of those capital programs.

DIVISIONAL EXPENDITURE TRENDS

The following charts indicate a five-year trend in our main categories of General Fund divisional operations, and the proportional share for each in 2014.





6. Service Level Choices

Initial Outlook 64

Community Survey 65

Resident Comment 66

INITIAL OUTLOOK

Staff provided Council with a budget update at a regular Council meeting in December 2014. At that meeting, staff advised that:

- staff were developing an operating budget based on a 2 to 3 per cent increase to the effective 2014 property tax rate
- a strategy to fund facilities infrastructure maintenance and renewal would be included as part of the District's long-term fiscal sustainability review
- the 2015 budget would provide for current service and program levels

COMMUNITY SURVEY

The District of West Vancouver conducts a formal Community Survey once every three years to establish community preferences, to gauge satisfaction levels and to identify trends. For the 2013 Community Survey, conducted in June 2013, we contacted one thousand West Vancouver residents from representative sample groups, and received 744 completed surveys.

The District services with the highest rates of satisfaction (over 90 per cent) include:

- library services
- fire & rescue services
- parks and trails
- arts/cultural programs and facilities
- recreational programs, services and facilities
- police services
- water, sewer and drains

The survey showed that West Vancouver residents continue to have strong positive feelings about living in the community; however, ratings have declined slightly with respect to perceptions of the quality of life, and of being a good place to raise a family. Overall satisfaction levels with the municipal services provided are quite stable. 92 per cent of residents say they are very satisfied (50 per cent) or somewhat satisfied (42 per cent) with services. The findings are very similar to those in 2010 (93 per cent satisfaction).

The majority of West Vancouver residents continue to feel they get somewhat to very good value for the property taxes they pay (77 per cent). And while there is a slight downward trend in the perception of the value they receive, the largest proportion of residents, 40 per cent, still prefer a tax increase to maintain services. Another 25 per cent of residents support a tax increase, but only if the increase translates to more services and/or infrastructure renewal.

From a choice of options to generate revenue to offset the gap in growth rate versus service delivery, residents were most supportive of:

- contracting out services where cost savings can be realized
- partnering with other North Shore municipalities for common services
- utilizing new revenue sources, such as third-party events in parks

The survey contained many more questions and resident responses, including more detail on tax and service preferences and revenue generation options.

The survey's statistical significance has helped Council and staff in the many choices and decisions that are required in service level considerations and resource allocations within the overall 2015 budget.

RESIDENT COMMENT

Residents were encouraged to comment on the budget at community open house information sessions held on various dates and at different venues throughout West Vancouver, at regular Council Meetings and through letters and emails directly to Council.

As in prior years, a significant portion of residents commenting on the budget focused on tax rates rather than on spending decisions. Some of these residents opposed a tax rate increase of any significance, and favoured no changes to the effective 2014 property tax rate. Various comments were offered on how to achieve such a result, although the proportion of local government budgets allocated to wages and benefits was often referenced. Most residents presumed that there would be no change to existing service levels.

In addition to the focused public commentary during the budget process, it should be noted that there is a significant resident/Council interaction that takes place throughout the year. Residents attend and provide comment at bi-weekly Council meetings. Residents also attend and comment at various committee and working group sessions; at the Library, Police and West Vancouver Community Services Society board meetings; and at special interactions, such as Official Community Plan amendments and strategic planning exercises. These are also opportunities for residents to comment on issues around community development and character, land use, municipal services and financial issues. Taken altogether, residents' comments and feedback are continuously informing Council and staff.



2015 General Fund Financial Plan Overview

General Fund Budget	68
Staffing	72
Departmental Net Expense Summary	76
Revenue Allocation Summary	77
Wages & Benefits Divisional Summary	78

GENERAL FUND BUDGET

Summary

2015	2014	2013
Annual Budget	Year End Actual	Year End Actual

REVENUE

General Taxation	59,396,950	57,294,230	55,045,454
Fees and Charges	15,474,411	15,612,821	14,406,136
Licences and Permits	6,562,400	7,323,851	6,000,568
Other Revenue	6,710,925	8,465,190	8,695,642
Government Grants	1,060,652	829,830	811,825
Other Transfers	30,000	277,203	2,202,990
Extraordinary Items	5,567,933	21,471,641	1,076,679
	94,803,271	111,274,767	88,239,293

EXPENSES

Administration	2,281,512	2,022,911	2,054,982
Culture, Environment & Partnerships	2,528,378	2,549,494	2,481,377
Human Resources & Payroll Services	1,541,325	1,341,126	1,477,492
Financial Services	9,751,889	9,111,262	8,771,216
Police Services	15,316,924	15,157,244	14,482,343
Fire & Rescue Services	14,926,605	14,811,944	14,269,213
Engineering & Transportation	4,001,294	4,055,027	3,832,218
Lands, Bylaws, First Nations & Legal Affairs	1,253,425	1,174,612	1,219,406
Planning, Land Development & Permits	4,132,384	3,725,889	3,209,730
Parks & Community Services	16,446,636	15,815,548	15,513,693
Library Services	4,282,118	4,187,643	4,008,471
	76,462,490	73,952,700	71,320,142
Severance and Collective Bargaining	-	677,622	46,484
Legal	330,186	295,373	280,000
Property & Liability Insurance	1,075,000	850,260	1,190,513
Fiscal Services	360,400	409,880	366,664
Grants In Aid	411,600	396,099	404,749
One-time Initiatives	-	126,890	1,885,267
Election	-	176,156	-
Third Party Works	1,859,400	1,818,860	3,286,351
Other Transfers			
Taylor Way Lease	220,698	220,699	212,165
Wetmore Revenue	116,000	116,000	116,000
Community Centre Rentals	773,020	773,020	773,016
Physiotherapy Clinic Rent	30,750	30,750	30,750
Election Reserve	28,950	28,951	28,950
Employee Engagement	50,000	-	50,000
Interest on Reserves	-	949,570	510,694
Fringe Benefits	-	75,941	-
Capital Reserves - Artificial Turf	142,307	142,447	157,082
Development Operations Stabilization Reserve	-	450,000	-
Land Sale- Net Proceeds	5,567,932	13,724,134	1,062,937
Infrastructure Maintenance Reserve	7,374,538	6,035,605	5,456,126
Capital Facility Reserve	-	1,190,803	715,115
Extraordinary Items			
Amenity Contribution	-	7,622,000	45,000
	94,803,271	110,063,760	87,938,005

YEAR END (DEFICIT) / SURPLUS	-	1,211,008	301,288
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GENERAL FUND BUDGET

Revenue Summary

	2015 Annual Budget	2014 Year End Actual	2013 Year End Actual
GENERAL TAXATION			
Municipal Taxes	58,484,178	56,408,112	54,093,634
Specified Area	28,000	29,801	27,391
Grants in Lieu	884,773	856,317	924,429
	59,396,950	57,294,230	55,045,454
FEES AND CHARGES			
Police	1,405,896	1,253,790	1,218,212
Engineering Admin	390,000	418,614	438,731
Parks & Community Services	10,195,115	10,389,141	9,536,053
Culture, Environment & Partnerships	747,850	855,703	812,155
Library	128,550	134,660	138,607
First Nations Band	1,940,000	1,939,477	1,688,472
Fire	220,000	221,963	217,649
Parking Tickets	423,000	375,473	338,257
Vehicle Towing	24,000	24,000	18,000
	15,474,411	15,612,821	14,406,136
LICENCES AND PERMITS			
Business Licences	1,196,000	1,206,947	1,141,206
Inspection Permits	4,383,150	5,123,575	3,949,133
Other Permits & Licences	983,250	993,329	910,229
	6,562,400	7,323,851	6,000,568
OTHER REVENUE			
Administration Fees (Translink/Utilities)	605,200	604,939	504,823
Interest on Investments	500,000	1,827,434	1,129,170
Tax Penalties & Interest	510,000	551,428	548,539
Library Contributions	164,708	145,596	139,621
Taylor Way Lease	220,698	220,699	212,165
Leases and Rentals	1,889,269	1,933,536	1,755,509
Miscellaneous	961,650	1,365,730	1,123,121
Third Party Contributions	1,859,400	1,815,828	3,282,695
	6,710,925	8,465,190	8,695,642
GOVERNMENT GRANTS			
Provincial Revenue Sharing	805,000	535,746	533,660
Library	176,444	208,051	191,038
Other	79,208	86,033	87,126
	1,060,652	829,830	811,825
OTHER TRANSFERS			
Provincial Revenue Share, Capital Reserves, One Time's, Election	30,000	277,203	2,202,990
	30,000	277,203	2,202,990
EXTRAORDINARY ITEMS			
Amenity Contribution	-	7,622,000	-
Land Sales	5,567,933	13,849,641	1,076,679
	5,567,933	21,471,641	1,076,679
	94,803,271	111,274,767	88,239,293

GENERAL FUND BUDGET

Divisional Revenue Summary

	2015 Annual Budget	2014 Year End Actual	2013 Year End Actual
ADMINISTRATION			
Legislative Services	13,700	25,682	27,643
	<u>13,700</u>	<u>25,682</u>	<u>27,643</u>
CULTURE, ENVIRONMENT & PARTNERSHIPS			
Cultural Services	793,850	872,017	827,155
	<u>793,850</u>	<u>872,017</u>	<u>827,155</u>
HUMAN RESOURCES & PAYROLL SERVICES			
Human Resources	-	580	172
Payroll Services	-	-	-
	<u>-</u>	<u>580</u>	<u>172</u>
FINANCIAL SERVICES			
Finance	-	(78)	95,916
Taxes and Utilities	60,000	76,950	54,030
Purchasing and Risk Management	-	17,314	-
Facilities Management	200,000	201,232	201,301
	<u>260,000</u>	<u>295,418</u>	<u>351,247</u>
POLICE SERVICES			
Administrative Support	907,800	640,117	645,779
Operations Division	1,245,346	1,091,665	1,037,450
Support Delivery	120,958	120,818	131,766
	<u>2,274,104</u>	<u>1,852,600</u>	<u>1,814,995</u>
FIRE & RESCUE SERVICES			
Fire Prevention	210,000	212,814	203,649
Emergency Services	10,000	9,150	14,000
	<u>220,000</u>	<u>221,963</u>	<u>217,649</u>
ENGINEERING & TRANSPORTATION			
Engineering Services	415,000	456,234	490,645
Roads and Traffic	122,000	135,484	156,114
	<u>537,000</u>	<u>591,718</u>	<u>646,760</u>
LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS			
Bylaw Enforcement	1,786,250	1,788,755	1,664,572
	<u>1,786,250</u>	<u>1,788,755</u>	<u>1,664,572</u>
PLANNING, LAND DEVELOPMENT & PERMITS			
Planning and Development	890,450	918,066	811,780
Permits and Inspections	4,464,650	5,236,387	4,050,026
	<u>5,355,100</u>	<u>6,154,454</u>	<u>4,861,806</u>
PARKS & COMMUNITY SERVICES			
Community Services	9,261,250	9,394,147	8,632,935
Parks Maintenance	933,865	994,994	903,118
	<u>10,195,115</u>	<u>10,389,141</u>	<u>9,536,053</u>
LIBRARY SERVICES			
Administration	296,650	308,315	315,639
Service Delivery	-	25,937	7,785
Operations Support	400	550	449
Third Party	172,652	156,259	147,618
	<u>469,702</u>	<u>491,061</u>	<u>471,491</u>
	21,904,821	22,683,388	20,419,542
NON DIVISIONAL REVENUE			
General Taxation	59,396,950	57,294,230	55,045,454
Fees and Charges	1,964,000	1,963,477	1,706,472
Other Revenue	5,969,567	7,585,140	7,788,156
Other Transfers	-	276,890	2,202,990
Amenity Contribution	-	7,622,000	45,000
Land Sales	5,567,933	13,766,267	771,040
	<u>72,898,450</u>	<u>88,508,005</u>	<u>67,559,112</u>
TOTAL REVENUE	94,803,271	111,191,393	87,978,654

GENERAL FUND BUDGET

Divisional Expense Summary

	2015 Annual Budget	2014 Year End Actual	2013 Year End Actual
ADMINISTRATION			
Mayor and Council	402,779	373,577	377,991
Chief Administration Officer	580,827	552,308	596,462
Legislative Services	811,971	707,413	697,722
Communications	485,935	389,612	382,806
	<u>2,281,512</u>	<u>2,022,911</u>	<u>2,054,982</u>
CULTURE, ENVIRONMENT & PARTNERSHIPS			
Deputy CAO	288,796	294,992	290,486
Cultural Services	1,835,259	1,875,691	1,848,150
Environmental Services	176,262	152,095	131,694
Emergency Program	228,060	226,716	211,048
	<u>2,528,378</u>	<u>2,549,494</u>	<u>2,481,377</u>
HUMAN RESOURCES & PAYROLL SERVICES			
Human Resources	1,287,527	1,086,946	1,220,890
Payroll Services	253,798	254,181	256,602
	<u>1,541,325</u>	<u>1,341,126</u>	<u>1,477,492</u>
FINANCIAL SERVICES			
Finance	1,345,816	1,335,830	1,297,711
Taxes and Utilities	391,810	370,800	373,534
Information Technology	3,187,122	2,498,013	2,640,899
Purchasing and Risk Management	924,850	923,025	727,478
Facilities Management	3,902,292	3,983,593	3,731,594
	<u>9,751,889</u>	<u>9,111,262</u>	<u>8,771,216</u>
POLICE SERVICES			
Chief Constable's Office	735,475	810,705	720,611
Administrative Support	4,342,908	4,363,199	4,069,878
Operations Division	7,928,246	8,196,951	8,036,109
Support Delivery	2,310,296	1,786,389	1,655,745
	<u>15,316,924</u>	<u>15,157,244</u>	<u>14,482,343</u>
FIRE & RESCUE SERVICES			
Administrative Support	571,100	646,430	683,167
Fire Prevention	693,412	589,614	542,542
Emergency Services	13,662,093	13,575,900	13,043,505
	<u>14,926,605</u>	<u>14,811,944</u>	<u>14,269,213</u>
ENGINEERING & TRANSPORTATION			
Engineering Services	1,054,200	1,009,409	1,001,615
Roads and Traffic	2,947,094	3,045,618	2,830,604
	<u>4,001,294</u>	<u>4,055,027</u>	<u>3,832,218</u>
LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS			
Lands, Legal and First Nations	219,499	213,349	197,514
Bylaw Enforcement	1,033,926	961,262	1,021,893
	<u>1,253,425</u>	<u>1,174,612</u>	<u>1,219,406</u>
PLANNING, LAND DEVELOPMENT & PERMITS			
Planning and Development	2,352,894	2,052,695	1,726,417
Permits and Inspections	1,779,491	1,673,195	1,483,313
	<u>4,132,384</u>	<u>3,725,889</u>	<u>3,209,730</u>
PARKS & COMMUNITY SERVICES			
Central Administration	481,445	443,586	443,097
Community Services	10,789,494	10,552,389	10,272,018
Parks Maintenance	5,175,697	4,819,573	4,798,578
	<u>16,446,636</u>	<u>15,815,548</u>	<u>15,513,693</u>
LIBRARY SERVICES			
Administration	496,661	505,743	464,856
Service Delivery	3,268,504	3,173,166	3,062,944
Operations Support	344,301	352,602	332,698
Third Party	172,652	156,132	147,972
	<u>4,282,118</u>	<u>4,187,643</u>	<u>4,008,471</u>
	<u>76,462,490</u>	<u>73,952,700</u>	<u>71,320,142</u>

2015 BUDGET

Staffing Summary

FTE count = Full time equivalents

	Permanent			Temporary			Total		
	Exempt	Union	Total	Exempt	Union	Total	Exempt	Union	Total
GENERAL FUND									
Administration	8.00	8.00	16.00	0.00	0.84	0.84	8.00	8.84	16.84
Culture, Environment & Partnerships	4.00	8.10	12.10	0.00	0.22	0.22	4.00	8.32	12.32
Human Resources & Payroll Services	11.00	0.00	11.00	0.00	0.70	0.70	11.00	0.70	11.70
Financial Services	13.00	45.80	58.80	0.00	2.68	2.68	13.00	48.48	61.48
Police Services	9.00	91.00	100.00	0.50		0.50	9.50	91.00	100.50
Fire & Rescue Services	9.00	102.00	111.00	0.00		0.00	9.00	102.00	111.00
Engineering & Transportation	5.90	25.15	31.05	0.00		0.00	5.90	25.15	31.05
Lands, Bylaws, First Nations & Legal Affairs	2.00	9.00	11.00	0.00	0.60	0.60	2.00	9.60	11.60
Planning, Land Development & Permits	12.00	23.00	35.00	0.00	0.66	0.66	12.00	23.66	35.66
Parks & Community Services	12.80	88.24	101.04	0.40	32.88	33.28	13.20	121.12	134.32
Library Services	7.00	28.40	35.40	0.00	10.20	10.20	7.00	38.60	45.60
	93.70	428.69	522.39	0.90	48.78	49.68	94.60	477.47	572.07
OTHER FUNDS									
Water Utility	2.05	11.00	13.05	0.00	0.00	0.00	2.05	11.00	13.05
Sewer Utility	2.55	9.40	11.95	0.00	0.00	0.00	2.55	9.40	11.95
Solid Waste Utility	0.50	0.35	0.85	0.00	0.00	0.00	0.50	0.35	0.85
Golf	0.00	3.67	3.67	0.00	1.55	1.55	0.00	5.22	5.22
Cemetery	0.00	4.00	4.00	0.00	1.10	1.10	0.00	5.10	5.10
Transit/Blue Bus	6.00	131.40	137.40	0.00	2.97	2.97	6.00	134.37	140.37
Endowment Fund	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00
	12.10	159.82	171.92	0.00	5.62	5.62	12.10	165.44	177.54
OTHER									
Shared Services	1.00	11.00	12.00	0.00	0.00	0.00	1.00	11.00	12.00
Third Party Works	0.00	9.00	9.00	0.00	0.00	0.00	0.00	9.00	9.00
Capital Maintenance - Engineering	0.00	8.10	8.10	0.00	0.00	0.00	0.00	8.10	8.10
Capital Maintenance - Parks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1.00	28.10	29.10	0.00	0.00	0.00	1.00	28.10	29.10
	106.80	616.61	723.41	0.90	54.40	55.30	107.70	671.01	778.71

2015 BUDGET

Staffing Changes

FTE count = Full time equivalents

	2013 Total	2014 Total	2015 Changes			2015 Total
			Transfers	Other	Total	
GENERAL FUND						
Administration	15.84	14.84	-	2.00	2.00	16.84
Culture, Environment & Partnerships	11.32	12.32	-	-	-	12.32
Human Resources & Payroll Services	11.70	11.70	-	-	-	11.70
Financial Services	58.18	59.18	-	2.30	2.30	61.48
Police Services	96.50	102.50	-	(2.00)	(2.00)	100.50
Fire & Rescue Services	108.00	111.00	-	-	-	111.00
Engineering & Transportation	31.00	30.05	-	1.00	1.00	31.05
Lands, Bylaws, First Nations & Legal Affairs	-	11.60	-	-	-	11.60
Planning, Land Development & Permits	39.86	34.46	-	1.20	1.20	35.66
Parks & Community Services	132.32	134.32	-	-	-	134.32
Library Services	45.40	45.60	-	-	-	45.60
	<u>550.12</u>	<u>567.57</u>	<u>-</u>	<u>4.50</u>	<u>4.50</u>	<u>572.07</u>
OTHER FUNDS						
Water Utility	10.55	13.05	-	-	-	13.05
Sewer Utility	9.45	11.95	-	-	-	11.95
Solid Waste Utility	0.90	0.85	-	-	-	0.85
Golf	6.22	5.22	-	-	-	5.22
Cemetery	5.10	5.10	-	-	-	5.10
Transit/Blue Bus	126.17	130.37	-	10.00	10.00	140.37
Endowment Fund	1.00	1.00	-	-	-	1.00
	<u>159.39</u>	<u>167.54</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>	<u>177.54</u>
OTHER						
Shared Services	9.00	12.00	-	-	-	12.00
Third Party Works	9.00	9.00	-	-	-	9.00
Capital Maintenance - Engineering	9.10	8.10	-	-	-	8.10
Capital Maintenance - Parks	-	-	-	-	-	-
	<u>27.10</u>	<u>29.10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>29.10</u>
	<u>736.61</u>	<u>764.21</u>	<u>-</u>	<u>14.50</u>	<u>14.50</u>	<u>778.71</u>

Staffing FTEs reflect "authorized" staffing levels, which may not be fully funded in the budget due to assumptions on vacancy rates.

The District reviews staffing levels on an ongoing basis and redeploys positions as appropriate in order to best utilize resources. This review often results in transfers between Divisions that affect year-over-year comparisons.

The net addition of two positions in Administration consists of a Communications Coordinator and a FOIPPA/Records Clerk.

The addition of two FTEs is necessary in the ITS Department to support technology-enabled business strategies and to address issues of first call resolution. As the District increases its dependency on technology-enabled business strategies and web services, specialized resources are required to support this approach. The addition of these FTEs is cost-neutral as it results in offsetting expenditure reductions.

District expansion has resulted in increased workloads in the Roads Department. This FTE addition results from converting a temporary labourer position to regular full-time status. This position will provide certainty of full-time trained staff being available to complete work in the Roads Department, which is especially important in the area of emergency operations. The addition of this FTE does not result in any additional cost.

Pending the recommendations of a process review, a provision for a Supervisor, Plans Examiners is included in the budget. Delays in permit issuance are attributable to limited staff resources and their ability to cope with demand. A Supervisor Plans Examiners position (one FTE) will improve the building permit approval process. The risks of not creating this position will be delays in the permit review and issuance process, additional carrying cost to builders, lost or deferred revenue from building permits, lost or delayed revenue from property taxes due to delays in finishing construction and additional overtime costs.

Transit/Blue Bus is fully funded by TransLink. The increase in FTEs is due to an increase of approximately 15,000 Community Shuttle service hours, and also includes a Transit Supervisor and Maintenance Supervisor.

Shared services includes fleet, carpentry, signage, dispatch and administration support provided by Engineering to other divisions/funds at the District Operations Centre on a cost recovery basis.

Third-party works are Engineering construction/renovation projects that are fully recovered from third-party developers.

Capital maintenance labour costs are included in the capital budgets of the respective departments.

ASSESSMENT & TAXATION ANALYSIS

2015 Revised Roll

Cycle 10

ASSESSMENT ANALYSIS	2014 Revised Roll Totals	Subsequent Supps & Transfers	2014 Year End Totals	2015 Market Changes	Existing at 2015 Values	2015 New Construct	2015 Taxable Totals	Market Increase as %
1 Residential	29,504,449,532	(1,441,600)	29,503,007,932	1,929,284,898	31,432,292,830	568,983,100	32,001,275,930	6.54%
2 Utilities	10,965,755	-	10,965,755	(1,370,346)	9,595,409	(338,500)	9,256,909	-12.50%
4 Major Industry	2,364,000	-	2,364,000	(78,000)	2,286,000	-	2,286,000	-3.30%
5 Light Industry	-	-	-	-	-	-	-	n/a
6 Business & Other	886,837,361	-	886,837,361	(308,961)	886,528,400	10,980,200	897,508,600	-0.03%
8 Rec./Non-Profit	38,458,200	-	38,458,200	425,700	38,883,900	648,400	39,532,300	1.11%
	30,443,074,848	(1,441,600)	30,441,633,248	1,927,953,291	32,369,586,539	580,273,200	32,949,859,739	

MILL RATE CONVERSION	2014 Taxable Totals	2014 Mill Rate	2014 Taxation Revenues	Equivalent 2015 Taxable Totals	Equivalent 2014 Rate	Revenue Proof
1 Residential	29,503,007,932	1.7730	52,308,833	31,432,292,830	1.6642	52,308,833
2 Utilities	10,965,755	9.1859	100,730	9,595,409	10.4978	100,730
4 Major Industry	2,364,000	15.2686	36,095	2,286,000	15.7896	36,095
5 Light Industry	0	15.2686	0	0	15.7896	0
6 Business & Other	886,837,361	4.2451	3,764,713	886,528,400	4.2466	3,764,713
8 Rec./Non-Profit	38,458,200	5.1448	197,860	38,883,900	5.0885	197,860
	30,441,633,248		56,408,231	32,369,586,539		56,408,231

TAXATION ANALYSIS	2015 Taxable Totals	Tax on New Constr at 2015 Equiv Rate	2015 Equivalent Mill Rate	2015 Revenues at 2015 Rates	2015 1.62 Rate Increase	2015 Total Revenues	2015 Mill Rates	Class Multiple	Tax Burden
1 Residential	32,001,275,930	946,887	1.6642	53,255,720	862,743	54,118,463	1.6911	1.0000	92.78%
2 Utilities	9,256,909	(3,553)	10.4978	97,177	1,574	98,751	10.6678	6.3081	0.17%
4 Major Industry	2,286,000	-	15.7896	36,095	585	36,680	16.0454	9.4879	
5 Light Industry	-	-	15.7896	-	-	-	16.0454		
6 Business & Other	897,508,600	46,628	4.2466	3,811,342	61,744	3,873,085	4.3154	2.5518	6.64%
8 Rec./Non-Profit	39,532,300	3,299	5.0885	201,159	3,259	204,418	5.1709	3.0577	0.35%
	32,949,859,739	993,262		57,401,493	929,904	58,331,397			100.00%

REVENUE INCREASE ANALYSIS

2015 Taxation Revenues - Budget Calcs	56,408,231
2015 increase from new construction, at 2015 Equivalent Rates	993,262
2015 Increase from Current Rate Increase	929,904
Total 2015 Taxation Revenues	58,331,397

ASSESSMENT & TAXATION ANALYSIS

2015 Revised Roll

RESIDENTIAL AVERAGE VALUES

	Values	Folios	Average
Detached	27,404,201,900	11,879	2,306,945
Strata	3,138,271,928	3,289	954,172
Combined	30,542,473,828	15,168	2,013,612
Vacant Land	617,730,600	917	673,643
Other	841,071,502	137	6,139,208
Class Total	32,001,275,930	16,222	1,972,708

Average Tax Increase

Average Taxable Value		2,013,612
Tax before Rate Increase	1.6640	3,350.65
Tax after Rate Increase	1.6911	3,405.22
Increase		54.57

GENERAL FUND BUDGET

Departmental Net Expense Summary

	2015 Annual Budget			2014	2013
	Expenses	Revenues	Net	Net Actual	Net Actual
Administration	2,281,512	13,700	2,267,812	1,997,229	2,027,339
Culture, Environment & Partnerships	2,528,378	793,850	1,734,528	1,677,477	1,654,222
Human Resources & Payroll Services	1,541,325	-	1,541,325	1,340,547	1,477,320
Financial Services	9,751,889	260,000	9,491,889	8,815,843	8,419,968
Police Services	15,316,924	2,274,104	13,042,820	13,304,644	12,667,348
Fire & Rescue Services	14,926,605	220,000	14,706,605	14,589,981	14,051,565
Engineering & Transportation	4,001,294	537,000	3,464,294	3,463,309	3,185,459
Lands, Bylaws, First Nations & Legal Affairs	1,253,425	1,786,250	(532,825)	(614,143)	(445,166)
Planning, Land Development & Permits	4,132,384	5,355,100	(1,222,716)	(2,428,564)	(1,652,076)
Parks & Community Services	16,446,636	10,195,115	6,251,521	5,426,408	5,977,640
Library Services	4,282,118	469,702	3,812,416	3,696,581	3,536,980
	<u>76,462,490</u>	<u>21,904,821</u>	<u>54,557,669</u>	<u>51,269,312</u>	<u>50,900,599</u>

GENERAL FUND BUDGET

Revenue Allocation Summary

	2015		
	Annual Budget	Allocated to Departments	Balance Unallocated
GENERAL TAXATION			
Municipal Taxes	58,484,178	-	58,484,178
Specified Area	28,000	-	28,000
Grants in Lieu	884,773	-	884,773
	<u>59,396,950</u>	<u>-</u>	<u>59,396,950</u>
FEES AND CHARGES			
Police	1,405,896	1,405,896	-
Engineering Admin	390,000	390,000	-
Parks & Community Services	10,195,115	10,195,115	-
Culture, Environment & Partnerships	747,850	747,850	-
Library	128,550	128,550	-
First Nations Band	1,940,000	-	1,940,000
Fire	220,000	220,000	-
Parking Tickets	423,000	423,000	-
Vehicle Towing	24,000	-	24,000
	<u>15,474,411</u>	<u>13,510,411</u>	<u>1,964,000</u>
LICENCES AND PERMITS			
Business Licences	1,196,000	1,196,000	-
Inspection Permits	4,383,150	4,383,150	-
Other Permits/Licences	983,250	983,250	-
	<u>6,562,400</u>	<u>6,562,400</u>	<u>-</u>
OTHER REVENUE			
Administration Fees (Translink/Utilities)	605,200	-	605,200
Interest on Investments	500,000	-	500,000
Tax Penalties and Interest	510,000	-	510,000
Library Contributions	164,708	164,708	-
Taylor Way Lease	220,698	-	220,698
Leases and Rentals	1,889,269	200,000	1,689,269
Miscellaneous	961,650	376,650	585,000
Third Party Contributions	1,859,400	-	1,859,400
	<u>6,710,925</u>	<u>741,358</u>	<u>5,969,567</u>
GOVERNMENT GRANTS			
Provincial Revenue Sharing	805,000	805,000	-
Library	176,444	176,444	-
Other	79,208	79,208	-
	<u>1,060,652</u>	<u>1,060,652</u>	<u>-</u>
OTHER TRANSFERS			
Election	30,000	30,000	-
	<u>30,000</u>	<u>30,000</u>	<u>-</u>
EXTRAORDINARY ITEMS			
Land Sales	5,567,933	-	5,567,933
	<u>5,567,933</u>	<u>-</u>	<u>5,567,933</u>
	<u>94,803,271</u>	<u>21,904,821</u>	<u>72,898,450</u>

GENERAL FUND BUDGET

Wages & Benefits Divisional Summary

	2015			
	Annual Budget	Salary Budget	Other Costs	Salary %
ADMINISTRATION				
Mayor and Council	402,779	336,579	66,200	83.56%
Chief Administration Officer	580,827	538,252	42,575	92.67%
Legislative Services	811,971	758,471	53,500	93.41%
Communications	485,935	435,235	50,700	89.57%
	2,281,512	2,068,537	212,975	90.67%
CULTURE, ENVIRONMENT & PARTNERSHIPS				
Deputy CAO	288,796	239,546	49,250	82.95%
Cultural Services	1,835,259	884,624	950,635	48.20%
Environmental Services	176,262	138,462	37,800	78.55%
Emergency Program	228,060	-	228,060	0.00%
	2,528,378	1,262,633	1,265,745	49.94%
HUMAN RESOURCES & PAYROLL SERVICES				
Human Resources	1,287,527	1,130,435	157,092	87.80%
Payroll Services	253,798	253,798	-	100.00%
	1,541,325	1,384,233	157,092	89.81%
FINANCIAL SERVICES				
Finance	1,345,816	1,247,866	97,950	92.72%
Taxes and Utilities	391,810	351,560	40,250	89.73%
Information Technology	3,187,122	1,321,603	1,865,519	41.47%
Purchasing and Risk Management	924,850	679,450	245,400	73.47%
Facilities Management	3,902,292	1,952,111	1,950,181	50.02%
	9,751,889	5,552,589	4,199,300	56.94%
POLICE SERVICES				
Chief Constable's Office	735,475	501,435	234,040	68.18%
Administrative Support	4,342,908	2,145,195	2,197,713	49.40%
Operations Division	7,928,246	7,815,646	112,600	98.58%
Support Delivery	2,310,296	2,069,056	241,240	89.56%
	15,316,924	12,531,331	2,785,593	81.81%
FIRE & RESCUE SERVICES				
Administrative Support	571,100	510,900	60,200	89.46%
Fire Prevention	693,412	677,912	15,500	97.76%
Emergency Services	13,662,093	12,794,238	867,855	93.65%
	14,926,605	13,983,050	943,555	93.68%
ENGINEERING & TRANSPORTATION				
Engineering Services	1,054,200	965,600	88,600	91.60%
Roads and Traffic	2,947,094	1,611,694	1,335,400	54.69%
	4,001,294	2,577,294	1,424,000	64.41%

GENERAL FUND BUDGET

Wages & Benefits Divisional Summary...continued

	2015			
	Annual Budget	Salary Budget	Other Costs	Salary %
LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS				
Lands, Legal and First Nations	219,499	212,499	7,000	96.81%
Bylaw Enforcement	1,033,926	857,276	176,650	82.91%
	<u>1,253,425</u>	<u>1,069,775</u>	<u>183,650</u>	<u>85.35%</u>
PLANNING, LAND DEVELOPMENT & PERMITS				
Planning and Development	2,352,894	2,000,253	352,641	85.01%
Permits and Inspections	1,779,491	1,738,039	41,452	97.67%
	<u>4,132,384</u>	<u>3,738,291</u>	<u>394,093</u>	<u>90.46%</u>
PARKS & COMMUNITY SERVICES				
Central Administration	481,445	451,145	30,300	93.71%
Community Services	10,789,494	8,799,388	1,990,106	81.56%
Parks Maintenance	5,175,697	3,521,192	1,654,505	68.03%
	<u>16,446,636</u>	<u>12,771,725</u>	<u>3,674,911</u>	<u>77.66%</u>
LIBRARY SERVICES				
Administration	496,661	381,351	115,310	76.78%
Service Delivery	3,268,504	2,965,064	303,440	90.72%
Operations Support	344,301	207,801	136,500	60.35%
Third Party	172,652	29,216	143,436	16.92%
	<u>4,282,118</u>	<u>3,583,432</u>	<u>698,686</u>	<u>83.68%</u>
	<u>76,462,490</u>	<u>60,522,890</u>	<u>15,939,600</u>	<u>79.15%</u>





Divisional Operations

Administration 82

Culture, Environment & Partnerships 88

Human Resources & Payroll Services 95

Financial Services 100

Police Services 107

Fire & Rescue Services 113

Engineering & Transportation 119

Lands, Bylaws, First Nations & Legal Affairs. 126

Planning, Land Development & Permits 132

Parks & Community Services 138

Library Services 145

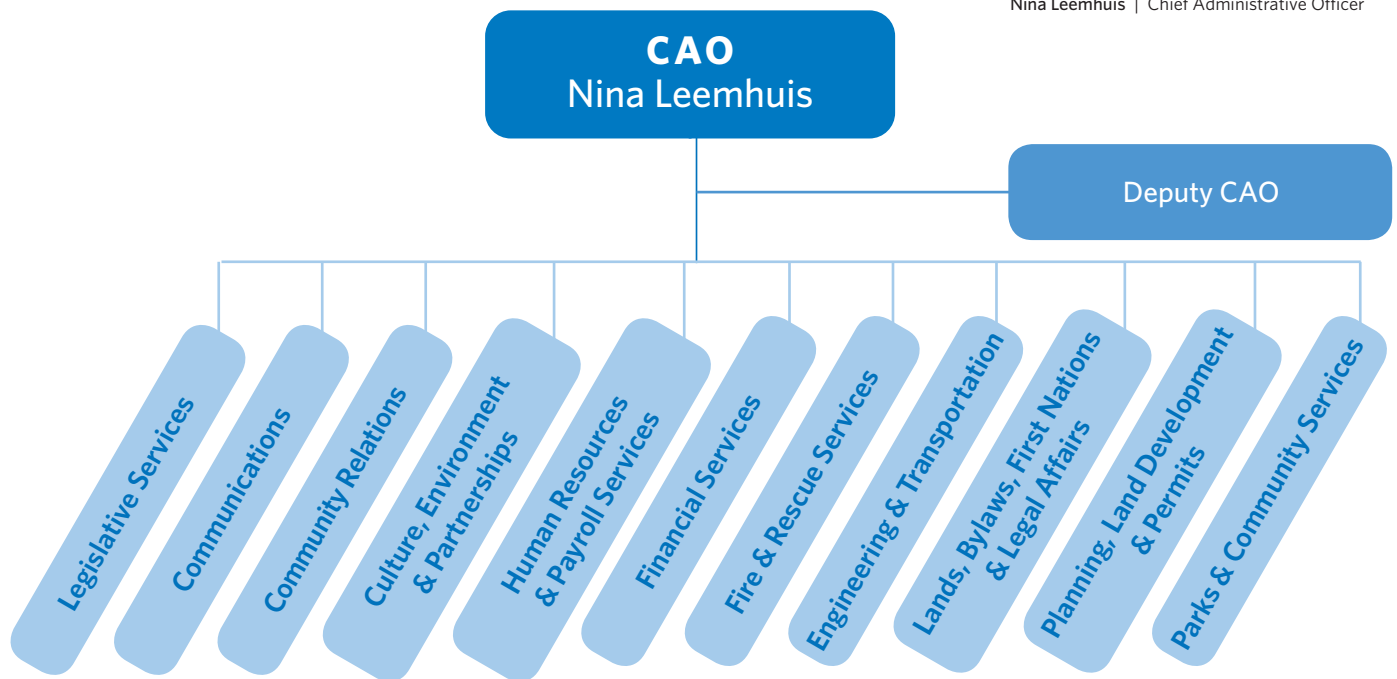
ADMINISTRATION

The Office of the Chief Administrative Officer leads, coordinates and provides oversight for all District divisions and departments to ensure the District is accomplishing Council’s priorities, goals of the community and the District’s vision and mission.

Council and its committees and working groups are supported through Legislative Services and the municipal clerk. Residents are informed of and engaged in District projects and activities through the Communications Department, which also coordinates all media relations. Relationships with residents, all levels of government and community and corporate groups are developed and enhanced through Community Relations.



Nina Leemhuis | Chief Administrative Officer



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside Activation

- supported legislative and related processes on Ambleside and waterfront projects
- provided communications support for related projects and policy development, including public engagement events, public hearings and reporting to the community

Environment, Parks and Upper Lands

- provided administrative and communications support for foreshore restoration, Spirit Trail enhancements and Upper Lands and Invasive Plants working groups

Housing and Neighbourhood Character

- supported legislative and related processes for key housing initiatives
- provided communications support, through website postings, media information and public meeting materials, for coach houses and other planning projects



Municipal Services and Finances

- took further steps to develop long-term fiscal sustainability review for the District
- continued to partner with North Shore municipalities and West Vancouver School District, seeking further opportunities for efficient delivery of services

Public Safety Building

- conducted/supported legislative and related processes relative to the project

2014 OPERATIONAL ACCOMPLISHMENTS

- administered best practices in Human Resources across all divisions
- provided guidance and oversight to the Public Safety Building project
- performed ongoing functions regarding statutory requirements for council meetings, public hearings, board of variance hearings, property and other notifications
- administered Freedom of Information and Protection of Privacy Act, corporate records and information management and bylaw processing
- conducted the 2014 general local election and general school election
- augmented online information services to residents and stakeholder groups
- created the role of Manager of Community Relations to facilitate building stronger relationships and to encourage a greater level of communication and engagement between the District and community members

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Police Services & Municipal Hall Project

- complete design, public information meetings and Council approvals

Ambleside: Waterfront & Town Centre

- visually articulate site specifics: residential density, office space, retail mix, parking, open spaces, pedestrian, cycling, vehicle considerations, parkland, amenities, arts facilities, foreshore protection, Spirit Trail, pedestrian and cycling pathways, others

Built Form, Housing & Neighbourhood Character

- examine policy/regulatory tools to address neighbourhood character

Fiscal Sustainability and Municipal Services

- analyse long-term fiscal sustainability review and report
- support Core Services Review Natural Environment & Climate Action



Environment & Climate Action

- support Shoreline Enhancement and Protection Plan
- support foreshore planning
- support Green House Gas/Community Energy and Emissions Plan and Metro Climate Action Committee
- support District efforts as Intervenor in the Trans Mountain Expansion Project application to the National Energy Board

Official Community Plan Review

- review and update of OCP Policy sections reflecting policy plans adopted since 2004 and proposed changes/ outcomes of current review

Arts, Culture & Heritage

- support Arts, Culture and Heritage Strategy

2015 OPERATIONAL INITIATIVES

- perform statutory requirements for council meetings, public and board of variance hearings, property and other notifications; administration of Freedom of Information and Protection of Privacy Act, records and information management; and bylaws processing
- apply best human resources practices across all divisions, incorporating formal succession and professional development plans
- streamline public engagement sessions and increase participation
- enhance customer service with upgrades to in-person and digital services
- provide personalized attention to help residents access District services
- develop emergency preparedness and business continuity plans for all divisions
- continue to ensure a main point of contact for residents, community groups, resident and business associations and key stakeholders within and beyond the community to help inform, engage and support District operations
- focus on enhancing service levels to residents in all aspects across the District

ADMINISTRATION

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Legislative Services	100.00%	13,700	100.00%	25,682	100.00%	27,643
	100.00%	13,700	100.00%	25,682	100.00%	27,643
Expenses						
Mayor and Council						
Labour	14.75%	336,579	15.72%	317,959	15.41%	316,620
Non Labour	2.90%	66,200	2.75%	55,618	2.99%	61,371
	17.65%	402,779	18.47%	373,577	18.39%	377,991
Chief Administrative Officer						
Labour	23.59%	538,252	26.41%	534,330	24.98%	513,286
Non Labour	1.87%	42,575	0.89%	17,978	4.05%	83,176
	25.46%	580,827	27.30%	552,308	29.03%	596,462
Legislative Services						
Labour	33.24%	758,471	32.69%	661,241	29.01%	596,112
Non Labour	2.34%	53,500	2.28%	46,172	4.94%	101,610
	35.59%	811,971	34.97%	707,413	33.95%	697,722
Communications						
Labour	19.08%	435,235	16.98%	343,476	16.17%	332,339
Non Labour	2.22%	50,700	2.28%	46,136	2.46%	50,467
	21.30%	485,935	19.26%	389,612	18.63%	382,806
Total						
Labour	90.67%	2,068,537	91.80%	1,857,007	85.57%	1,758,357
Non Labour	9.33%	212,975	8.20%	165,904	14.43%	296,625
	100.00%	2,281,512	100.00%	2,022,911	100.00%	2,054,982
Net Divisional Expenses						
Mayor and Council	17.76%	(402,779)	18.70%	(373,577)	18.64%	(377,991)
Chief Administrative Officer	25.61%	(580,827)	27.65%	(552,308)	29.42%	(596,462)
Legislative Services	35.20%	(798,271)	34.13%	(681,731)	33.05%	(670,079)
Communications	21.43%	(485,935)	19.51%	(389,612)	18.88%	(382,806)
	100.00%	(2,267,812)	100.00%	(1,997,229)	100.00%	(2,027,339)

ADMINISTRATION

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Mayor and Council						
Salaries & Benefits	83.56%	336,579	85.11%	317,959	83.76%	316,620
Supplies & Other Expenses	16.44%	66,200	14.89%	55,618	15.44%	58,371
Recoveries & Allocations	0.00%	–	0.00%	–	0.79%	3,000
	100.00%	402,779	100.00%	373,577	100.00%	377,991
Chief Administrative Officer						
Salaries & Benefits	92.67%	538,252	96.75%	534,330	86.06%	513,286
Supplies & Other Expenses	4.23%	24,575	3.25%	17,978	3.77%	22,504
Professional & Consulting	1.03%	6,000	0.00%	–	8.33%	49,672
Recoveries & Allocations	2.07%	12,000	0.00%	–	1.84%	11,000
	100.00%	580,827	100.00%	552,308	100.00%	596,462
Legislative Services						
Salaries & Benefits	93.41%	758,471	93.47%	661,241	85.44%	596,112
Supplies & Other Expenses	5.23%	42,500	5.34%	37,802	9.31%	64,962
Professional & Consulting	1.35%	11,000	1.18%	8,370	0.96%	6,677
Recoveries & Allocations	0.00%	–	0.00%	–	4.30%	29,972
	100.00%	811,971	100.00%	707,413	100.00%	697,722
Communications						
Salaries & Benefits	89.57%	435,235	88.16%	343,476	86.82%	332,339
Supplies & Other Expenses	9.82%	47,700	9.63%	37,526	10.31%	39,467
Professional & Computing	0.62%	3,000	2.21%	8,610	1.52%	5,800
Recoveries & Allocations	0.00%	–	0.00%	–	1.36%	5,200
	100.00%	485,935	100.00%	389,612	100.00%	382,806
Total						
Salaries & Benefits	90.67%	2,068,537	91.80%	1,857,007	85.57%	1,758,357
Supplies & Other Expenses	7.93%	180,975	7.36%	148,924	9.02%	185,304
Professional & Consulting	0.88%	20,000	0.84%	16,980	3.17%	65,149
Recoveries & Allocations	0.53%	12,000	0.00%	–	2.25%	46,172
	100.00%	2,281,512	100.00%	2,022,911	100.00%	2,054,982

Significant changes to the 2015 operating budget are comprised of:

- Open Town Hall, which is a feature-rich online civic engagement service that is designed to help government agencies and their communities identify public interest in government
- printing and mailing a second Community Report newsletter to provide updates to all residents on corporate initiatives
- additional resources for the Communications and Legislative Services departments to complete divisional mandates and to provide improved services to Council, the public and staff

ADMINISTRATION

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Meetings of Council	36	57	38	40	45
Freedom of Information & Protection of Privacy Act Requests	103	81	82	64	60
Board of Variance Applications	34	27	29	30	29
Board of Variance Hearings	6	9	10	9	9
% Voter Turnout	28.37%			23.72%	

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	1,857,007	1,758,357	2,085,358	1,856,348	1,676,883
Supplies & Other Expenses	148,924	185,304	165,961	169,766	150,818
Professional & Consulting	16,980	65,149	3,393	1,990	31,100
Recoveries & Allocations	–	46,172	45,682	47,885	42,965
	2,022,911	2,054,982	2,300,394	2,075,989	1,901,766
Less: Direct Revenues	(25,682)	(27,643)	(24,854)	(27,086)	(18,599)
	1,997,229	2,027,339	2,275,540	2,048,903	1,883,167

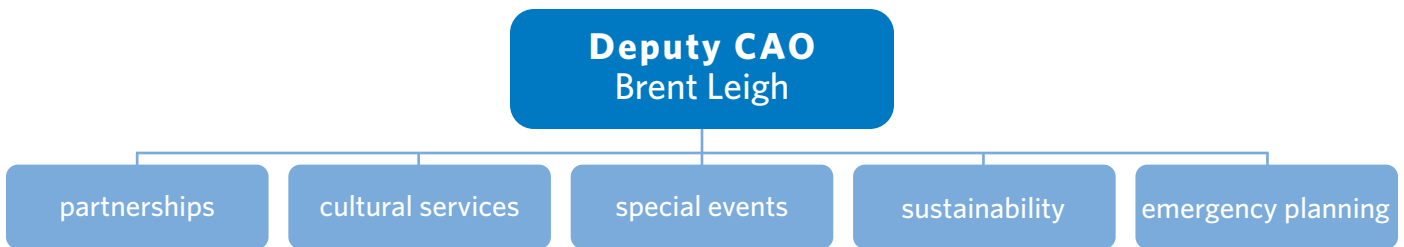
CULTURE, ENVIRONMENT & PARTNERSHIPS

Culture, Environment & Partnerships is comprised of the Office of Cultural Services, the Partnerships Department, the Office of Sustainability and Emergency Planning, delivered through the North Shore Emergency Management Office (NSEMO).

The Office of Cultural Services oversees cultural facilities and programs and a number of events and festivals. The Office of Sustainability works to reinforce best environmental practices in the District while working on multi-year programs such as foreshore enhancement and community energy planning. The Partnerships Department develops community, corporate and intergovernmental relationships on behalf of the District, and generates alternative sources of revenue and gifting opportunities. Emergency Planning undertakes plan development, capital improvements and training that move our community towards greater disaster resilience. The Office of the Deputy CAO oversees these functions as well as corporate initiatives, such as the Community Strategic Plan and contractual matters.



Brent Leigh | Deputy Chief Administrative Officer



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside/Waterfront Development

- concluded feasibility study for Centre for Art, Architecture + Design, and advanced conceptual design on 1600 block Bellevue site
- completed schematic design for expanded Ferry Building Gallery
- relocated farmers market, on trial basis, to 1500 block Bellevue
- hosted close to 11,000 Ed Sheeran fans at AmblesideLive, while increasing appreciation of concert series to local business
- held Harmony Arts Festival, with record attendance of 130,000 visitors

Environment, Parks and Upper Lands

- completed public realm foreshore works at Marr Creek and Ambleside, along with McDonald Creek naturalization and four privately funded foreshore projects
- formed internal green team around transportation and other sustainability practices
- secured \$160,000 in third party funding, hired consulting team and initiated Community Energy and Emissions Working Group
- devised plan for tri-municipal funding model to engage Cool North Shore on community energy strategies
- supported efforts to table carbon-offset proposal for the new Whyte Lake Park
- collaborated with 13 local conservation groups to identify issues and opportunities
- submitted for designation of Point Atkinson Lighthouse, from Department of Fisheries and Oceans
- devised plan for Hollyburn Lodge rebuild in 2015



2014 OPERATIONAL ACCOMPLISHMENTS

- worked with CAO to renew strategic management process
- re-established office of Environment & Sustainability under new management
- continued best practice development of North Shore Emergency Management Office
- animated Ambleside through quality exhibitions and programs at Museum and Ferry Building Gallery
- supported over 50 not-for-profit agency community events
- established Public Art Advisory as a committee of Council
- created new partnerships and sponsorships, resulting in record levels of funding and engagement
- resourced a renewed Community Engagement Committee
- resourced Awards Committee, Centre for Art, Architecture + Design Board and multiple task teams
- maintained service agreements: Kay Meek, Chamber of Commerce and Arts Council

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Ambleside: Waterfront & Town Centre

- continue activation of Ambleside through special events and exhibitions/programs at Ferry Building Gallery, West Vancouver Museum and other cultural facilities
- work with Ambleside Business Association, residents and farmers market to establish seasonal Sunday market location

Fiscal Sustainability & Municipal Services

- execute Emergency Management Plan, and initiate Hazards Mapping Study

Natural Environment & Climate Action

- draft and table the 2020 Foreshore Plan
- initiate sub-tidal reefing at Navy Jack/Ambleside, and reconstruct Rodgers Creek at foreshore
- support and implement new M1 Zoning changes including procedures to address and monetize foreshore encroachments
- develop Community Energy and Emissions Plan
- assist in concluding carbon offset valuation process for Whyte Lake Park
- maintain dialogue and resource needs arising of stewardship groups

Official Community Plan Review

- ensure policy recommendations arising from the Community Energy & Emissions Plan inform the OCP review

Arts, Culture & Heritage

- engage strategy to advance Centre for Art, Architecture + Design
- set cultural facilities improvements, including Ferry Building Gallery, through completion of a cultural Strategy
- shift AmblesideLive concert to a weekend festival, and measure outcomes through economic impact study
- celebrate 25th Anniversary of Harmony Arts Festival, and elevate visual and performing arts
- advance policy recommendations through newly-formed Public Art Committee
- work with Parks Canada and Department of Fisheries and Oceans to administer Point Atkinson Lighthouse
- draft and submit 2020 Foreshore Protection Plan
- complete fundraising and 2015 renewal of Hollyburn Lodge



2015 OPERATIONAL INITIATIVES

- develop 2020 Foreshore Protection Plan to replace 2012–2015 Plan
- formalize support for ongoing green team efforts
- collaborate on development of new corporate strategic plan
- continue best practice development of North Shore Emergency Management Office
- develop opportunities to bring mutual benefit between businesses and events
- continue quality exhibitions and programs through West Vancouver Museum and Ferry Building Gallery
- determine committee’s goals and objectives toward advancing public art
- deepen relations with sponsors, while developing innovate new funding sources
- ensure Community Engagement Committee transition to new Council, and staff succession to resource Committee
- enhance community awareness of Community Awards program and subscription
- devise funding campaign and rebuild Hollyburn Lodge with Cypress Mountain, BC Parks and the community

CULTURE, ENVIRONMENT & PARTNERSHIPS

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Cultural Services	100.00%	793,850	100.00%	872,017	100.00%	827,155
	100.00%	793,850	100.00%	872,017	100.00%	827,155
Expenses						
Deputy CAO						
Labour	9.47%	239,546	9.53%	243,020	9.85%	244,519
Non Labour	1.95%	49,250	2.04%	51,972	1.85%	45,967
	11.42%	288,796	11.57%	294,992	11.71%	290,486
Cultural Services						
Labour	34.99%	884,624	36.12%	920,807	36.58%	907,751
Non Labour	37.60%	950,635	37.45%	954,884	37.90%	940,400
	72.59%	1,835,259	73.57%	1,875,691	74.48%	1,848,150
Environmental Services						
Labour	5.48%	138,462	5.32%	135,757	5.16%	128,072
Non Labour	1.50%	37,800	0.64%	16,337	0.15%	3,622
	6.97%	176,262	5.97%	152,095	5.31%	131,694
Emergency Program						
Non Labour	9.02%	228,060	8.89%	226,716	8.51%	211,048
	9.02%	228,060	8.89%	226,716	8.51%	211,048
Total						
Labour	49.94%	1,262,633	50.97%	1,299,584	51.60%	1,280,342
Non Labour	50.06%	1,265,745	49.03%	1,249,910	48.40%	1,201,036
	100.00%	2,528,378	100.00%	2,549,494	100.00%	2,481,377
Net Divisional Expenses						
Deputy CAO	16.65%	(288,796)	17.59%	(294,992)	17.56%	(290,486)
Cultural Services	60.04%	(1,041,409)	59.83%	(1,003,675)	61.72%	(1,020,995)
Environmental Services	10.16%	(176,262)	9.07%	(152,095)	7.96%	(131,694)
Emergency Program	13.15%	(228,060)	13.52%	(226,716)	12.76%	(211,048)
	100.00%	(1,734,528)	100.00%	(1,677,477)	100.00%	(1,654,222)
Capital						
Infrastructure		390,000		130,000		211,268
Major		-		-		-
		390,000		130,000		211,268

2015 capital projects include:

- foreshore environmental protection work and a shoreline protection plan that address impacts of development, climate change and sea level rise, and foster natural processes to sustain a naturally resilient shoreline
- implementation and maintenance of public art

CULTURE, ENVIRONMENT & PARTNERSHIPS

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Deputy CAO						
Salaries & Benefits	82.95%	239,546	82.38%	243,020	84.18%	244,519
Supplies & Other Expenses	17.05%	49,250	17.62%	51,972	15.82%	45,967
	100.00%	288,796	100.00%	294,992	100.00%	290,486
Cultural Services						
Salaries & Benefits	48.20%	884,624	49.08%	920,615	49.12%	907,751
Supplies & Other Expenses	49.84%	914,635	48.73%	914,090	48.02%	887,480
Professional & Consulting	1.96%	36,000	0.35%	6,572	0.49%	9,111
Recoveries & Allocations	0.00%	-	1.83%	34,414	2.37%	43,808
	100.00%	1,835,259	100.00%	1,875,691	100.00%	1,848,150
Environmental Services						
Salaries & Benefits	78.55%	138,462	89.26%	135,757	97.25%	128,072
Supplies & Other Expenses	20.88%	36,800	10.74%	16,337	2.75%	3,622
Recoveries & Allocations	0.57%	1,000	0.00%	-	0.00%	-
	100.00%	176,262	100.00%	152,095	100.00%	131,694
Emergency Program						
Supplies & Other Expenses	95.62%	218,060	94.46%	214,146	100.00%	211,048
Professional & Computing	4.38%	10,000	5.54%	12,570	0.00%	-
	100.00%	228,060	100.00%	226,716	100.00%	211,048
Total						
Salaries & Benefits	49.94%	1,262,633	50.97%	1,299,392	51.60%	1,280,342
Supplies & Other Expenses	48.20%	1,218,745	46.93%	1,196,545	46.27%	1,148,117
Professional & Consulting	1.82%	46,000	0.75%	19,142	0.37%	9,111
Recoveries & Allocations	0.04%	1,000	1.35%	34,414	1.77%	43,808
	100.00%	2,528,378	100.00%	2,549,494	100.00%	2,481,377

The 2015 operating budget includes:

- a provision for the 2020 cultural study, which will define the cultural facility strategy for West Vancouver to 2020

CULTURE, ENVIRONMENT & PARTNERSHIPS

Divisional Capital Requests

	Original Request	Revised Request
Infrastructure		
Ferry Building Gallery Design Development	70,000	-
Public Art Program, Implementation and Maintenance	30,000	30,000
Foreshore (Environmental protection) and Shoreline Protection Plan	185,000	160,000
Hollyburn Lodge (Rebuild Planning)	200,000	200,000
Total Capital Requests	485,000	390,000
Total Reductions	95,000	
Funded by Current Year's Taxation and Reserves:		390,000

CULTURE, ENVIRONMENT & PARTNERSHIPS

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts /Activity Levels				
	2014	2013	2012	2011	2010
Cultural Events & Facility Use	76,029	60,616	95,155	119,925	163,492
Special Event Participation	94,602	99,375	120,713	158,730	102,915
Harmony Arts Festival Participation	130,000	120,000	100,000	80,000	62,500
Environmental Development Permits Issued	30	30	35	27	26
Riparian Habitat Regained (square metres)	1,806	973	1,288	930	1,748

TREND OF RESOURCE REQUIREMENTS

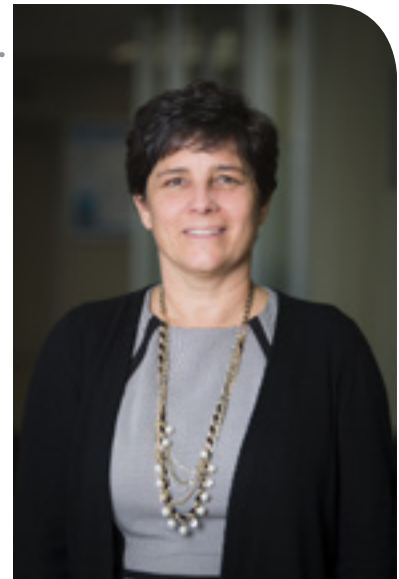
	2014	2013	2012	2011	2010
Salaries & Benefits	1,299,392	1,280,342	1,113,615	1,113,577	1,158,574
Supplies & Other Expenses	1,196,545	1,148,117	1,052,435	935,361	774,088
Professional & Consulting	19,142	9,111	13,756	15,693	60,572
Recoveries & Allocations	34,414	43,808	13,774	23,904	36,703
	2,549,494	2,481,377	2,193,580	2,088,535	2,029,937
Less: Direct Revenues	(872,017)	(827,155)	(578,178)	(569,042)	(484,689)
	1,677,477	1,654,222	1,615,402	1,519,493	1,545,248

HUMAN RESOURCES & PAYROLL SERVICES

Human Resources & Payroll Services provide direct, operational and strategic support to District departments for all human resource activities and all employees.

The division is responsible for employee and labour relations activities (including the bargaining of six collective agreements) and employee training; leadership development and succession planning; recruitment and selection; employment metrics; payroll and benefits administration; disability, health and safety programs; and employee recognition and engagement programs.

Human Resources both leads and is part of many organization-wide initiatives that build organizational culture, find efficiencies, reduce costs and, most importantly, recognize and support employees.



Lauren Hughes | Director of HR & Payroll Services



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Municipal Services and Finances

- continued to improve operational efficiencies for WorkSafe
- continued to implement cost-management initiatives related to leave administration to be consistent with industry best practices

Public Safety Building

- worked with Facilities to review site safety and to monitor impact of construction project on employees working at municipal hall
- assisted with employee communications and continuity of operations during the pre-construction and planning phases

2014 OPERATIONAL ACCOMPLISHMENTS

- negotiated two consecutive long-term collective agreements with the West Vancouver Professional Firefighters' Union (2012-2015 and 2016-2019)
- completed negotiation of three collective agreements with West Vancouver Municipal Employees' Association (2013-2016)
- supported Police Services in collective bargaining
- implemented cost-sharing and cost-saving measures for employee training and development courses
- reviewed Respectful Workplace & Harassment Policy and Procedures to ensure compliance with new WorkSafe BC regulations, and provided related training to staff
- revised and updated Employee Orientation Program
- posted 115 positions, and supported departments throughout the District in the recruitment and selection process, reviewing over 6,000 applicant resumes



2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Fiscal Sustainability & Municipal Services

- continue to improve operational efficiencies for WorkSafe and leave administration in order to be consistent with current industry best practices
- consider appropriate adjustments to organizational structure and design in order to achieve greater efficiency and to maintain customer service

2015 OPERATIONAL INITIATIVES

- implement a new work schedule for staff that will improve employee recruitment and retention and will provide greater operational efficiency
- expand employee metric program in order to gather information to develop programs and services that improve delivery of HR services
- undertake review of District Employee Benefit Plans in order to consider modernization and improvements, while considering cost saving options
- support all divisions in establishing, advancing and enhancing succession plans for key positions
- continue to study and to implement appropriate cost-saving and cost-sharing measures for organization-wide employee training and development

HUMAN RESOURCES & PAYROLL SERVICES

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Human Resources		-		580	100.00%	172
	0.00%	-	0.00%	580	100.00%	172
Expenses						
Human Resources						
Labour	73.34%	1,130,435	72.71%	975,162	71.69%	1,059,244
Non Labour	10.19%	157,092	8.34%	111,784	10.94%	161,646
	83.53%	1,287,527	81.05%	1,086,946	82.63%	1,220,890
Payroll Services						
Labour	16.47%	253,798	18.95%	254,181	17.35%	256,308
Non Labour	0.00%	-	0.00%	-	0.02%	294
	16.47%	253,798	18.95%	254,181	17.37%	256,602
Total						
Labour	89.81%	1,384,233	91.66%	1,229,343	89.04%	1,315,552
Non Labour	10.19%	157,092	8.34%	111,784	10.96%	161,940
	100.00%	1,541,325	100.00%	1,341,126	100.00%	1,477,492
Net Divisional Expenses						
Human Resources	83.53%	(1,287,527)	81.04%	(1,086,366)	82.63%	(1,220,718)
Payroll Services	16.47%	(253,798)	18.96%	(254,181)	17.37%	(256,602)
	100.00%	(1,541,325)	100.00%	(1,340,547)	100.00%	(1,477,320)
Capital						
Infrastructure		-		-		-
Major		-		-		-
		-		-		-

HUMAN RESOURCES & PAYROLL SERVICES

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Human Resources						
Salaries & Benefits	87.80%	1,130,435	89.72%	975,162	86.76%	1,059,244
Supplies & Other Expenses	10.49%	135,092	10.19%	110,800	12.02%	146,744
Professional & Consulting	1.71%	22,000	0.09%	984	0.89%	10,902
Recoveries & Allocations	0.00%	-	0.00%	-	0.33%	4,000
	100.00%	1,287,527	100.00%	1,086,946	100.00%	1,220,890
Payroll Services						
Salaries & Benefits	100.00%	253,798	100.00%	254,181	99.89%	256,308
	100.00%	253,798	100.00%	254,181	100.00%	256,602
Total						
Salaries & Benefits	89.81%	1,384,233	91.66%	1,229,343	89.04%	1,315,552
Supplies & Other Expenses	8.76%	135,092	8.26%	110,800	9.95%	147,038
Professional & Consulting	1.43%	22,000	0.07%	984	0.74%	10,902
Recoveries & Allocations	0.00%	-	0.00%	-	0.27%	4,000
	100.00%	1,541,325	100.00%	1,341,126	100.00%	1,477,492

HUMAN RESOURCES & PAYROLL SERVICES

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Corporate Training Hours	261	144	158	662	275
Corporate Training Participants	263	278	279	288	178
Permanent Employee Turnover	35	42	32	36	48
WCB Claims Filed	39	84	86	111	78
WCB Claim Duration (days)	49	22	22	21	24
Paycheques Issued	32,513	35,046	31,848	29,479	30,998
Job Applications Received	9,435	8,585	6,012	6,753	3,634
Positions Filled	87	84	88	118	95

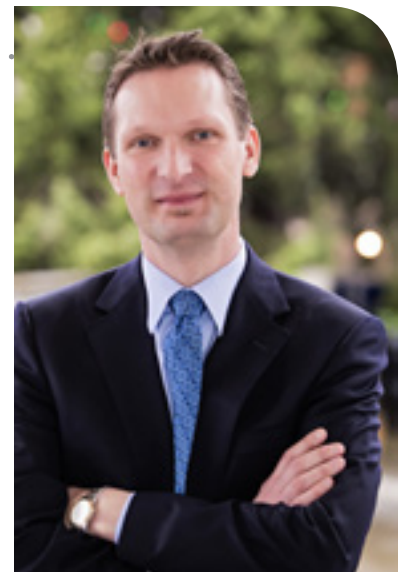
TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	1,229,343	1,315,552	1,191,486	1,122,694	956,242
Supplies & Other Expenses	110,800	147,038	142,519	135,579	69,437
Professional & Consulting	984	10,902	14,531	8,649	20,350
Recoveries & Allocations	-	4,000	5,662	4,767	3,208
	1,341,126	1,477,492	1,354,198	1,271,689	1,049,237
Less: Direct Revenues	(580)	(172)	(166)	(150)	-
	1,340,547	1,477,320	1,354,032	1,271,539	1,049,237

FINANCIAL SERVICES

The Financial Services Division provides a variety of support services to the District including financial, risk, facility and asset management and technology infrastructure support.

The Finance Department provides financial planning, budgeting, rate setting and financial reporting. Purchasing provides contracting, procurement and risk management financial services. Facilities & Asset Management provides a pan-organizational approach to facilities and asset maintenance, replacement and renewal. Information Technology Services (ITS) manages the computer equipment, applications and technology infrastructure, telephone systems and wide-area network linking municipal facilities and provides technical support for employees who use these services.



Michael Koke | Chief Financial Officer



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Municipal Services and Finances

- initiated long-term fiscal sustainability review
- revised Finance Committee terms of reference, with new committee appointed by Mayor

Public Safety Building

- advanced building design to incorporate new organizational requirements
- developed revised design concept
- completed north parking lot

2014 OPERATIONAL ACCOMPLISHMENTS

- examined internal audit function through the Finance Committee
- further redesigned and automated format of annual audited financial statements
- further refined and automated standardized financial reports for budget, monthly, quarterly and year-end audited financial statement reporting
- reviewed and updated existing operating and capital reserve policies
- provided financial analysis relative to the Squamish Nation Servicing Agreement
- implemented online applications for electrical permits in Tempest
- developed and implemented a general ITS hardware refresh policy
- completed phase one of JD Edwards software upgrade, including technical upgrade and redesign of chart of accounts



- developed space utilization plan and standards for enhanced customer service
- reviewed major facility service contracts
- continued to develop and refine one-, three- and five-year project plans for facilities

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Fiscal Sustainability & Municipal Services

- complete long-term fiscal sustainability review and report
- develop funding model to accommodate operation and infrastructure needs as identified in long-term fiscal sustainability review

Police Services & Municipal Hall Project

- complete building design process, and submit to tender

2015 OPERATIONAL INITIATIVES

- reorganize Financial Services to include dedicated budgets and financial reporting department
- refine public consultation process relative to budget process, and utilize westvancouverITE as part of that process
- automate internal financial reporting, including self-serve options for divisional business managers
- implement online applications for additional permits in Tempest, including eInspections
- upgrade network connectivity between major municipal facilities
- create governance for information technology through the executive committee
- implement space utilization plan and standards to better utilize facilities
- enhance customer service experience through improved space reorganization
- review risk management program
- work with Transit to complete and implement review of options to modernize and automate inventory systems and processes

FINANCIAL SERVICES

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Finance	0.00%	–	–0.03%	(78)	27.31%	95,916
Taxes and Utilities	23.08%	60,000	26.05%	76,950	15.38%	54,030
Purchasing and Risk Management	0.00%	–	5.86%	17,314	0.00%	–
Facilities Management	76.92%	200,000	68.12%	201,232	57.31%	201,301
	100.00%	260,000	100.00%	295,418	100.00%	351,247
Expenses						
Finance						
Labour	12.80%	1,247,866	13.36%	1,217,179	13.49%	1,183,531
Non Labour	1.00%	97,950	1.30%	118,652	1.30%	114,180
	13.80%	1,345,816	14.66%	1,335,830	14.80%	1,297,711
Taxes and Utilities						
Labour	3.61%	351,560	3.57%	324,905	3.80%	333,648
Non Labour	0.41%	40,250	0.50%	45,894	0.45%	39,887
	4.02%	391,810	4.07%	370,800	4.26%	373,534
Information Technology						
Labour	13.55%	1,321,603	12.11%	1,103,439	12.58%	1,103,592
Non Labour	19.13%	1,865,519	15.31%	1,394,575	17.53%	1,537,307
	32.68%	3,187,122	27.42%	2,498,013	30.11%	2,640,899
Purchasing and Risk Management						
Labour	6.97%	679,450	8.01%	729,766	8.45%	741,168
Non Labour	2.52%	245,400	2.12%	193,259	–0.16%	(13,690)
	9.48%	924,850	10.13%	923,025	8.29%	727,478
Facilities Management						
Labour	20.02%	1,952,111	21.68%	1,975,507	21.24%	1,862,706
Non Labour	20.00%	1,950,181	22.04%	2,008,087	21.31%	1,868,887
	40.02%	3,902,292	43.72%	3,983,593	42.54%	3,731,594
Total						
Labour	56.94%	5,552,589	58.73%	5,350,795	59.57%	5,224,645
Non Labour	43.06%	4,199,300	41.27%	3,760,467	40.43%	3,546,571
	100.00%	9,751,889	100.00%	9,111,262	100.00%	8,771,216
Net Divisional Expenses						
Finance	14.18%	(1,345,816)	15.15%	(1,335,908)	14.27%	(1,201,794)
Taxes and Utilities	3.50%	(331,810)	3.33%	(293,850)	3.79%	(319,504)
Information Technology	33.58%	(3,187,122)	28.34%	(2,498,013)	31.36%	(2,640,899)
Purchasing and Risk Management	9.74%	(924,850)	10.27%	(905,711)	8.64%	(727,478)
Facilities Management	39.00%	(3,702,292)	42.90%	(3,782,361)	41.93%	(3,530,292)
	100.00%	(9,491,889)	100.00%	(8,815,843)	100.00%	(8,419,968)
Capital						
Infrastructure		2,297,485		1,070,771		1,697,246
Major		4,993,560		400,000		1,926,619
		7,291,045		1,470,771		3,623,865

FINANCIAL SERVICES

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Finance						
Salaries & Benefits	92.72%	1,247,866	91.12%	1,217,179	91.20%	1,183,531
Supplies & Other Expenses	2.82%	37,950	4.25%	56,730	3.87%	50,285
Professional & Consulting	4.83%	65,000	5.01%	66,922	4.52%	58,695
Recoveries & Allocations	-0.37%	(5,000)	-0.37%	(5,000)	0.40%	5,200
	100.00%	1,345,816	100.00%	1,335,830	100.00%	1,297,711
Taxes and Utilities						
Salaries & Benefits	89.73%	351,560	87.62%	324,905	89.32%	333,648
Supplies & Other Expenses	10.27%	40,250	12.38%	45,894	8.94%	33,387
Recoveries & Allocations	0.00%	-	0.00%	-	1.74%	6,500
	100.00%	391,810	100.00%	370,800	100.00%	373,534
Information Technology						
Salaries & Benefits	41.47%	1,321,603	44.17%	1,103,439	41.79%	1,103,592
Supplies & Other Expenses	47.31%	1,507,704	50.15%	1,252,676	50.31%	1,328,634
Professional & Consulting	12.05%	383,915	6.09%	152,079	8.23%	217,301
Recoveries & Allocations	-0.82%	(26,100)	-0.41%	(10,180)	-0.33%	(8,628)
	100.00%	3,187,122	100.00%	2,498,013	100.00%	2,640,899
Purchasing and Risk Management						
Salaries & Benefits	73.47%	679,450	79.06%	729,766	101.88%	741,168
Supplies & Other Expenses	5.47%	50,550	0.59%	5,460	1.22%	8,861
Recoveries & Allocations	21.07%	194,850	20.33%	187,664	-3.10%	(22,552)
	100.00%	924,850	100.00%	923,025	100.00%	727,478
Facilities Management						
Salaries & Benefits	50.02%	1,952,111	49.59%	1,975,507	49.92%	1,862,706
Supplies & Other Expenses	48.02%	1,873,850	48.98%	1,951,232	50.77%	1,894,683
Professional & Computing	2.69%	104,950	3.21%	127,928	2.78%	103,912
Recoveries & Allocations	-0.73%	(28,619)	-1.78%	(71,073)	-3.48%	(129,707)
	100.00%	3,902,292	100.00%	3,983,593	100.00%	3,731,594
Total						
Salaries & Benefits	56.94%	5,552,589	58.73%	5,350,795	59.57%	5,224,645
Supplies & Other Expenses	36.00%	3,510,304	36.35%	3,311,993	37.80%	3,315,850
Professional & Consulting	5.68%	553,865	3.81%	347,063	4.33%	379,907
Recoveries & Allocations	1.39%	135,131	1.11%	101,411	-1.70%	(149,187)
	100.00%	9,751,889	100.00%	9,111,262	100.00%	8,771,216

2015 capital projects include:

- replacement of the District's recreation management software system, which will become obsolete due to vendor no longer supporting this application
- a District-wide refresh of monitors and some desktops: desktops are at their end of life (last replaced eight years ago). It would be most efficient to do a complete refresh in a single pass, but due to funding constraints, the replacement will be phased over three years with 1/3 of desktops being replaced annually
- other notable works: server and switch refreshes, and replacement of essential end-of-life software

FINANCIAL SERVICES

Divisional Capital Requests

	Original Request	Revised Request
Information Technology Infrastructure		
Bylaws - Vehicle Laptops including Mounts and Locking Devices	25,915	-
Communications - Upgrades to westvancouver.ca & Licensing Upgrades	46,817	4,500
Community Services - POS Stations, Card Printers, Laptops/Tablets, Scanning Stations, TV for Atrium, Community Centre AV Solutions	107,789	71,000
Cultural Services - Harmony Web Site Redesign Project and Software	34,569	5,069
District Emergency Call Centre (Lower Main Conference Room)	10,802	-
Engineering - Fibre Run to Eagle Lake, Vehicle Laptops & Mounting Hardware	48,510	15,510
Engineering - Scada Server Refresh	80,776	-
Engineering - Software Licence Upgrades	34,594	-
Finance - BI Tool Dashboards	45,000	-
Finance - Cheque Printing and Donation Software	57,206	57,206
Finance - JD Edwards Upgrade Phase 2 - Fixed Assets	167,267	20,000
Fire Services - Kronos Telestaff Upgrade, Implementation Maintenance Connections, FDM	82,141	41,141
Database Consulting and Hardware Upgrades		
Human Resources - Performance Management/Succession Planning Software	52,818	-
Parks & Community Services - Management Software Replacement	156,899	156,899
ITS - LanDesk Remote Support Modules	15,189	-
ITS - Laptop Replacement	20,173	-
ITS - Adobe Licensing Upgrade - Site Wide	19,888	19,888
ITS - Core Switch Refresh	80,467	80,467
ITS - Desktop and Monitor Refresh and Replacement	921,687	225,000
ITS - Disaster Recovery Project	223,904	-
ITS - District Telephony and Wiring Closet Cabling Cleanup	59,849	-
ITS - DocsDM Upgrade	12,241	-
ITS - Fibre Consulting Contract	52,044	-
ITS - General Refresh - Replacement of Failed Monitors, Desktops, Printers	30,000	10,000
ITS - Network Printer Refresh	22,436	-
ITS - Security Network Server Segregation	37,328	37,328
ITS - Server Refresh Project	63,945	63,945
ITS - Switch Refresh	78,299	78,299
ITS - Upgrade District Wi-Fi Services (Private and Public)	59,724	-
ITS - VoIP Call Management Reporting Software	16,675	-
ITS - Hardware Replacements	38,163	38,163
Legislative Services - Tablets with Keyboard and Carry Cases, Docs PDF, Hearing Impaired Technology Replacement and Monitor Replacements	17,033	15,032
Parks - Maintenance Connections Consulting and Preparation	96,571	35,535
Planning, Land Development & Permits - Online Permits, e-Inspections, Service Upgrades	35,123	11,300
	2,851,842	986,282

Significant changes to the 2015 operating budget are comprised of:

- consulting services to manage enterprise applications and support network infrastructure (\$77,000)
- increase in Telus data line fees related to upgrades that took place in 2014 (\$52,000)
- a strategic information technology assessment (\$45,000)
- maintenance and license agreement costs resulting from the replacement of the District's recreation management software

FINANCIAL SERVICES

Divisional Capital Requests...continued

	Original Request	Revised Request
Facilities Maintenance Infrastructure		
Ambleside Park Washrooms Automated Door Operators	7,700	-
Aquatic & Community Centre - Conversion to Energy Efficient Lighting	47,000	47,000
Block House Lead Paint Remediation (Lighthouse Park)	9,850	-
Capital Facilities Preventative Maintenance	728,825	409,284
Community Centre - Change Room Expansion and Upgrade	50,000	40,000
Community Centre - Conversion of Office Space to Program Space	253,000	253,000
Community Centre - Conversion to Energy Efficient Lighting	11,285	11,285
Community Centre - Great Lawn Flag Poles	20,000	-
Community Centre - New Storage for Family Place	11,000	-
Community Centre - Pathway Markings for Visually Impaired	20,000	20,000
Community Centre - Youth Lounge Outdoor Fire Pit	10,000	10,000
Community Centre - Youth Social/Technology HUB	17,000	-
Fire Hall No. 3 - Ventilation Upgrade for Captain's Room	5,000	5,000
Fire Hall No.1 - Front Office and Reception Modifications	7,000	7,000
Funding provided by Gleneagles Community Group \$13,070	30,000	-
Gleneagles Community Centre - Gymnasium Conversion to Energy Efficient Lighting	6,000	6,000
Gleneagles Community Centre - Weight Room & Training Room Ventilation Upgrade	44,000	-
Ice Arena - Conversion to Energy Efficient Lighting	32,500	32,500
Ice Arena - Glass Extension and Boards Refurbishment	27,000	27,000
Ice Arena - Zamboni Battery Replacement	17,000	17,000
Light Tower Restoration (Lighthouse Park)	49,500	49,500
Lighthouse Park Lower Washrooms Accessibility Upgrade	22,600	20,000
Municipal Hall - Minor Renovations	40,000	40,000
Municipal Rental Facilities - Minor Upgrades to Rental Facilities	40,000	35,000
Music Box Accessible Ramp	20,000	-
Operations Centre - Exterior Light Replacements	5,700	5,700
Operations Centre - Modifications to Second Floor Offices	40,000	20,000
Operations Centre - Washroom & Change Room Refurbishment	62,104	62,104
Parks & Community Services - Power Tile Cleaner Replacement	11,000	11,000
Portable Emergency Generator	75,000	-
Seniors' Activity Centre - Cafe Gates	8,000	8,000
Seniors' Activity Centre - Electrical Receptacle Installation for Portable Generator	30,000	30,000
Seniors' Activity Centre - Emergency Supplies Depot	32,200	-
Seniors' Activity Centre - Front Desk Renovation	26,400	26,400
Seniors' Activity Centre - Security and Safety Enhancements	18,700	18,700
Silk Purse - Automated Door Operators	6,050	-
Silk Purse - Outdoor Stage Addition	24,200	-
Waste Diversion Stations	7,000	7,000
West Bay Park Washroom Replacement	92,730	92,730
	1,965,344	1,311,203
Major Projects		
Police Services & Municipal Hall Project	4,693,560	4,693,560
Binning House - Restoration ¹	300,000	300,000
	4,993,560	4,993,560
Total Capital Requests	9,810,746	7,291,045

Total Reductions

2,519,701

Funded by Current Year's Taxation and Reserves:

7,291,045

1 Project approval contingent on acquisition of Binning House.

FINANCIAL SERVICES

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Tax Payment Transactions	14,856	14,941	14,959	14,972	14,727
Utility Payment Transactions	34,571	34,632	34,707	34,923	34,613
Purchase Orders Over \$5,000 (\$2,000 prior to 2010)	1,925	1,960	1,626	1,616	1,766
Quotes Over \$5,000	169	180	166	116	115
Tenders Over \$50,000	16	28	16	20	22
Requests for Proposal (RFPs)	93	89	68	53	56
Cheques Issued	12,533	13,068	12,554	12,086	12,399
P-Card Dollar Value	1,247,439	1,299,560	1,352,983	1,357,663	1,353,931
IT Service Requests	6,893	4,851	4,117	4,287	3,628

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	5,350,795	5,224,645	3,306,665	3,221,925	2,786,574
Supplies & Other Expenses	3,311,993	3,315,850	1,380,321	1,137,158	1,130,202
Professional & Consulting	347,063	379,907	211,898	136,777	255,855
Recoveries & Allocations	101,411	(149,187)	(165,068)	(23,836)	12,822
	9,111,262	8,771,216	4,733,815	4,472,024	4,185,453
Less: Direct Revenues	(295,418)	(351,247)	(475,449)	(82,051)	(53,771)
	8,815,843	8,419,968	4,258,367	4,389,973	4,131,682

POLICE SERVICES

The Police Department is governed by, and reports to, the West Vancouver Police Board. The Mayor is the Chair of the Police Board.

The mission of the West Vancouver Police Department (WVPD):

Through innovation and policing excellence, the West Vancouver Police Department is committed to community engagement and crime reduction in cooperation with our partners. The West Vancouver Police Department is committed to serving and protecting the people and property of West Vancouver.

We will accomplish our mission through innovative approaches to enhancing public safety, unbiased treatment of all people, upholding the highest standards of justice and delivering top quality policing service in collaboration with our community.



Len Goerke | Chief Constable



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Public Safety Building

- collaborated with project team on design and development relative to the project

2014 OPERATIONAL ACCOMPLISHMENTS

- restructured organization to enhance overall effectiveness and reduced bureaucracy by eliminating one senior management position
- implemented integration of Forensic Identification Services into regional model
- implemented integration of serious traffic collision investigation into regional model
- sustained and refined integrated approach to managing repeat offenders and those individuals identified as being a risk to offend in the community
- developed capacity to track crime trends on a near real-time basis, and to respond effectively with appropriate resources and communications
- reduced injury collisions by targeting high-risk driving behaviour
- developed and implemented an external communications strategy to increase public awareness of policing, and to enable stakeholders and the public to provide feedback to the department



2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Police Services & Municipal Hall Project

- continue to work with the project team design and development relative to the project

2015 OPERATIONAL INITIATIVES

- reduce residential burglaries from an average of eight per month, to six per month (20 per cent reduction, from five-year average)
- reduce collisions involving vulnerable road users in the Marine Drive Corridor by 10 per cent, from five-year average
- achieve 90 per cent employee participation in WVPD Health & Wellness Program and 100 per cent employee participation in A Road to Mental Readiness program
- complete technology needs analysis and create updated Information Technology Plan
- develop and implement new West Vancouver Police Strategic Plan

POLICE SERVICES

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Administrative Support	39.92%	907,800	34.55%	640,117	35.58%	645,779
Operations Division	54.76%	1,245,346	58.93%	1,091,665	57.16%	1,037,450
Support Delivery	5.32%	120,958	6.52%	120,818	7.26%	131,766
	100.00%	2,274,104	100.00%	1,852,600	100.00%	1,814,995
Expenses						
Chief Constable's Office						
Labour	3.27%	501,435	4.13%	625,640	3.89%	562,640
Non Labour	1.53%	234,040	1.22%	185,065	1.09%	157,971
	4.80%	735,475	5.35%	810,705	4.98%	720,611
Administrative Support						
Labour	14.01%	2,145,195	14.66%	2,222,731	13.27%	1,921,956
Non Labour	14.35%	2,197,713	14.12%	2,140,468	14.83%	2,147,923
	28.35%	4,342,908	28.79%	4,363,199	28.10%	4,069,878
Operations Division						
Labour	51.03%	7,815,646	53.40%	8,094,150	54.71%	7,922,845
Non Labour	0.74%	112,600	0.68%	102,800	0.78%	113,265
	51.76%	7,928,246	54.08%	8,196,951	55.49%	8,036,109
Support Delivery						
Labour	13.51%	2,069,056	10.23%	1,551,272	11.01%	1,595,198
Non Labour	1.57%	241,240	1.55%	235,118	0.42%	60,547
	15.08%	2,310,296	11.79%	1,786,389	11.43%	1,655,745
Total						
Labour	81.81%	12,531,331	82.43%	12,493,793	82.88%	12,002,639
Non Labour	18.19%	2,785,593	17.57%	2,663,451	17.12%	2,479,705
	100.00%	15,316,924	100.00%	15,157,244	100.00%	14,482,343
Net Divisional Expenses						
Chief Constable's Office	5.64%	(735,475)	6.09%	(810,705)	5.69%	(720,611)
Administrative Support	26.34%	(3,435,108)	27.98%	(3,723,082)	27.03%	(3,424,100)
Operations Division	51.24%	(6,682,900)	53.40%	(7,105,286)	55.25%	(6,998,659)
Support Delivery	16.79%	(2,189,338)	12.52%	(1,665,571)	12.03%	(1,523,979)
	100.00%	(13,042,820)	100.00%	(13,304,644)	100.00%	(12,667,348)
Capital						
Infrastructure		176,000		88,000		65,522
Major		-		-		-
		176,000		88,000		65,522

2015 capital projects include:

- the addition of a vehicle tracking system
- vehicle-mounted cameras for nine vehicles

POLICE SERVICES

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Chief Constable's Office						
Salaries & Benefits	68.18%	501,435	77.17%	625,640	78.08%	562,640
Supplies & Other Expenses	4.90%	36,040	5.50%	44,612	5.58%	40,240
Professional & Consulting	26.92%	198,000	17.32%	140,453	16.34%	117,731
	100.00%	735,475	100.00%	810,705	100.00%	720,611
Administrative Support						
Salaries & Benefits	49.40%	2,145,195	50.94%	2,222,731	47.22%	1,921,956
Supplies & Other Expenses	42.61%	1,850,613	39.52%	1,724,156	42.26%	1,719,797
Recoveries & Allocations	7.99%	347,100	9.54%	416,312	10.52%	428,126
	100.00%	4,342,908	100.00%	4,363,199	100.00%	4,069,878
Operations Division						
Salaries & Benefits	98.58%	7,815,646	98.75%	8,094,150	98.59%	7,922,845
Supplies & Other Expenses	1.42%	112,600	1.25%	102,800	1.41%	113,265
	100.00%	7,928,246	100.00%	8,196,951	100.00%	8,036,109
Support Delivery						
Salaries & Benefits	89.56%	2,069,056	86.84%	1,551,272	96.33%	1,594,951
Supplies & Other Expenses	10.44%	241,240	13.16%	235,118	3.67%	60,794
	100.00%	2,310,296	100.00%	1,786,389	100.00%	1,655,745
Total						
Salaries & Benefits	81.81%	12,531,331	82.43%	12,493,793	82.88%	12,002,392
Supplies & Other Expenses	14.63%	2,240,493	13.90%	2,106,686	13.35%	1,934,096
Professional & Consulting	1.29%	198,000	0.93%	140,453	0.81%	117,731
Recoveries & Allocations	2.27%	347,100	2.75%	416,312	2.96%	428,126
	100.00%	15,316,924	100.00%	15,157,244	100.00%	14,482,343

Significant changes to the 2015 operating budget are comprised of:

- an increase in revenue from the distribution of provincial fine revenues (\$269,000)
- an increase in non-labour expenditures primarily funded from additional secondments to the RCMP
- restructuring within the division resulting in the reduction of two FTE positions

POLICE SERVICES

Divisional Capital Requests

	Original Request	Revised Request
Equipment Infrastructure		
Equipment Tracking System	24,000	24,000
Vehicle Mounted Cameras	76,000	152,000
	100,000	176,000
Total Reductions (Additions)	(76,000)	
Funded by Current Year's Taxation and Reserves:		176,000

POLICE SERVICES

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Property Crimes -					
Break and Enter	174	137	164	114	145
Theft of Motor Vehicle	31	24	26	24	44
Theft from Motor Vehicle	244	208	154	183	187
Other Theft	187	161	210	177	182
Mischief	236	245	219	195	353
Shoplifting	218	224	242	212	191
Total Property Crimes	956	999	1,015	905	1,102
Violent Crimes	285	284	312	291	268
Motor Vehicle Accidents	429	423	461	396	471

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	12,493,793	12,002,392	11,899,640	11,218,413	11,066,641
Supplies & Other Expenses	2,106,686	1,934,096	1,936,193	1,689,188	1,592,121
Professional & Consulting	140,453	117,731	228,200	102,552	197,796
Recoveries & Allocations	416,312	428,126	18,944	55,226	54,118
	15,157,244	14,482,343	14,082,976	13,065,379	12,910,676
Less: Direct Revenues	(1,852,600)	(1,814,995)	(2,302,564)	(1,255,969)	(1,523,970)
	13,304,644	12,667,348	11,780,413	11,809,410	11,386,706

FIRE & RESCUE SERVICES

The mission of Fire & Rescue Services is to prevent or minimize the impacts of emergency incidents through:

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

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



Randy Heath | Fire Chief



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Municipal Services and Finances

- completed financial reporting and analysis of departmental revenue, expenditures and key performance indicators
- updated Schedule 7 of Fees & Charges Bylaw, Fire & Rescue Permits and Services, and completed 2014 Fees for Service - Survey of Municipalities

Public Safety Building

- supported process for design and development relative to the project

2014 OPERATIONAL ACCOMPLISHMENTS

- reviewed records management systems and established support agreements with ITS for maintenance of all Fire records management systems
- organized and hosted North Shore Fire Exemplary and Long Service Medal Awards Ceremony
- completed negotiation and renewal of eight-year Collective Agreement (2012-2019)
- developed annual budgets and work plans for joint North Shore Training
- developed Vancouver Marine Fire Response Service Agreement
- participated in joint North Shore recruitment program
- trained Fire Prevention personnel to a minimum of Fire Investigator Level 3
- delivered fire and life safety education to high-risk groups in community
- reviewed Urban Interface Fire policy with key divisions, confirming that current policy, with Fire as lead agency, is operationally effective



- performed Skills Inventory GAP Analysis to identify support for key positions in all training disciplines in order to address community needs
- completed Standards of Cover review, clarifying service mandate, and established response standards for all services provided
- continued next phase of Enhanced Emergency Medical Response Program by meeting with BCEHCS and by developing work plan for implementation of program, including cost analysis based on known criteria
- completed Officer's Training Program for eight firefighters

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Fiscal Sustainability & Municipal Services

- provide financial reporting and analysis of departmental revenue, expenditures and key performance indicators

Official Community Plan Review

- investigate possibility for dedicated fire training ground facility and fifth fire hall

Police Services & Municipal Hall Project

- support process for design and development relative to the project

2015 OPERATIONAL INITIATIVES

- implement Enhanced Emergency Medical Services Program with training and certification of 12 instructors and 40 firefighters, and purchase of equipment
- evaluate feasibility of dedicated fire training ground/facility
- develop list of supplemental and alternative water supplies in event of a mechanical water system failure
- implement Vancouver Marine Fire Response Service Agreement, if approved
- update FDM records management system, and implement new asset maintenance system
- develop a pilot program for mobile inspection program with FDM
- participate in North Shore recruitment program
- develop and deliver innovative fire and life safety education programs
- complete upgrade of self-contained breathing apparatus (SCBA) to NFPA (2013)
- complete turnout gear renewal, and NFPA Advanced Recertification Program
- complete Officer's Training Program for four firefighters
- continue development of work plans for joint North Shore training programs
- develop succession plan for Fire Prevention personnel

FIRE & RESCUE SERVICES

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Fire Prevention	95.45%	210,000	95.88%	212,814	93.57%	203,649
Emergency Services	4.55%	10,000	4.12%	9,150	6.43%	14,000
	100.00%	220,000	100.00%	221,963	100.00%	217,649
Expenses						
Administrative Support Fire						
Labour	3.42%	510,900	3.94%	583,019	4.19%	598,161
Non Labour	0.40%	60,200	0.43%	63,411	0.60%	85,005
	3.83%	571,100	4.36%	646,430	4.79%	683,167
Fire Prevention						
Labour	4.54%	677,912	3.91%	578,537	3.68%	525,771
Non Labour	0.10%	15,500	0.07%	11,077	0.12%	16,771
	4.65%	693,412	3.98%	589,614	3.80%	542,542
Emergency Services						
Labour	85.71%	12,794,238	84.86%	12,569,517	85.22%	12,160,292
Non Labour	5.81%	867,855	6.79%	1,006,383	6.19%	883,213
	91.53%	13,662,093	91.66%	13,575,900	91.41%	13,043,505
Total						
Labour	93.68%	13,983,050	92.70%	13,731,073	93.10%	13,284,224
Non Labour	6.32%	943,555	7.30%	1,080,871	6.90%	984,989
	100.00%	14,926,605	100.00%	14,811,944	100.00%	14,269,213
Net Divisional Expenses						
Administrative Support Fire	3.88%	(571,100)	4.43%	(646,430)	4.86%	(683,167)
Fire Prevention	3.29%	(483,412)	2.58%	(376,800)	2.41%	(338,893)
Emergency Services	92.83%	(13,652,093)	92.99%	(13,566,750)	92.73%	(13,029,504)
	100.00%	(14,706,605)	100.00%	(14,589,981)	100.00%	(14,051,565)
Capital						
Infrastructure		567,217		100,032		187,287
Major		-		-		-
		567,217		100,032		187,287

2015 capital projects include:

- the replacement of expired breathing apparatuses and personal protection turn-out gear for firefighters

FIRE & RESCUE SERVICES

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Administrative Support Fire						
Salaries & Benefits	89.46%	510,900	90.19%	583,019	87.56%	598,161
Supplies & Other Expenses	10.54%	60,200	9.81%	63,411	11.45%	78,205
Recoveries & Allocations	0.00%	–	0.00%	–	1.00%	6,800
	100.00%	571,100	100.00%	646,430	100.00%	683,167
Fire Prevention						
Salaries & Benefits	97.76%	677,912	98.12%	578,537	96.91%	525,771
Supplies & Other Expenses	2.24%	15,500	1.88%	11,077	2.93%	15,871
Recoveries & Allocations	0.00%	–	0.00%	–	0.17%	900
	100.00%	693,412	100.00%	589,614	100.00%	542,542
Emergency Services						
Salaries & Benefits	93.65%	12,794,238	92.59%	12,569,517	93.23%	12,160,292
Supplies & Other Expenses	6.35%	867,855	7.40%	1,004,856	7.15%	933,101
Recoveries & Allocations	0.00%	–	0.01%	1,527	-0.38%	(49,888)
	100.00%	13,662,093	100.00%	13,575,900	100.00%	13,043,505
Total						
Salaries & Benefits	93.68%	13,983,050	92.70%	13,731,073	93.10%	13,284,224
Supplies & Other Expenses	6.32%	943,555	7.29%	1,079,344	7.20%	1,027,177
Professional & Consulting	0.00%	–	0.00%	–	0.05%	6,800
Recoveries & Allocations	0.00%	–	0.01%	1,527	-0.34%	(48,988)
	100.00%	14,926,605	100.00%	14,811,944	100.00%	14,269,213

Significant changes to the 2015 operating budget are comprised of:

- the Vancouver Marine Response Agreement: currently, there is no agreement in place for marine firefighting response. The new agreement approved by Council will provide a Marine Fire Response service from the City of Vancouver comprised of:
 - two fireboats, each with a pumping capacity of at least 5,000 gpm
 - two boat sheds
 - a complement of 40 trained firefighters to operate the vessels. The fireboats will be on call 24 hours per day, 365 days per year. Services provided include firefighting support to shoreline and marine fire incidents, and firefighting support to small vessels and response, as required, to mechanical and rescue incidents on the water

FIRE & RESCUE SERVICES

Divisional Capital Requests

	Original Request	Revised Request
Equipment Infrastructure		
Jaws of Life - Replacement	47,500	23,466
Fire Hall Maintenance	17,000	-
Fire Hose	11,915	11,915
Health & Wellness Equipment	11,000	-
Personal Protection Equipment - Turnout gear	178,125	171,525
Rapid Deployment Craft (RDC)	5,500	5,500
SCBA - Self-Contained Breathing Apparatus	469,307	307,111
STRUT Truck Kits-Auto Extrication	23,000	9,200
Technical Rescue Equipment	47,500	38,500
Thermal Imaging Camera	18,000	-
	828,847	567,217
Total Capital Requests	828,847	567,217
	261,630	
Total Reductions	261,630	
Funded by Current Year's Taxation and Reserves:		567,217

FIRE & RESCUE SERVICES

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts /Activity Levels				
	2014	2013	2012	2011	2010
Total Inspections	1,587	1,639	1,729	1,824	1,881
Emergency Calls					
Fire Calls	212	258	241	222	306
EMS/Rescue	1,796	1,975	1,811	1,889	1,727
Motor Vehicle Accidents	252	309	285	261	286
Hazardous Materials	79	66	86	101	123
Public Assistance	361	389	387	411	410
Alarm Activations	810	816	803	550	597
Total Emergency Calls	3,510	3,813	3,613	3,434	3,449
Standby Calls	193	356			
Property \$ Loss	1,461,515	5,097,020	7,789,930	2,576,465	1,913,995
Training Hours					
Fire & Rescue	4,654	2,064	1,510	1,880	964
First Responder	3,353	277	1,405	744	3,165
Total Training Hours	8,007	2,341	2,915	2,624	4,129
Fire and Life Safety programs					
Number of Programs	108	126	56	90	76
Number of Clients	2,695	4,724	1,800	3,198	3,021
Permits Issued - Risk Management R.U.S.T.	282	238	146	194	286

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	13,731,073	13,284,224	12,302,222	12,000,836	12,153,815
Supplies & Other Expenses	1,079,344	1,027,177	927,947	865,760	517,853
Professional & Consulting	-	6,800	4,879	N/A	N/A
Recoveries & Allocations	1,527	(48,988)	6,910	40,552	62,764
	14,811,944	14,269,213	13,241,958	12,907,148	12,734,432
Less: Direct Revenues	(221,963)	(217,649)	(252,779)	(206,218)	(367,687)
	14,589,981	14,051,565	12,989,180	12,700,930	12,366,745

ENGINEERING & TRANSPORTATION

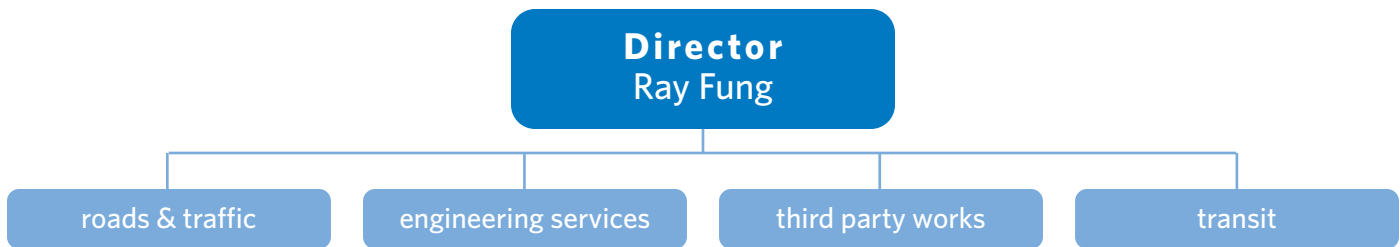
Engineering & Transportation ensures the safe and efficient movement of people, goods and services within West Vancouver, provides technical expertise for municipal infrastructure projects and provides Geographical Information Systems (GIS) and mapping services for the District and to the public.

Engineering functions include road maintenance and operations, traffic operations and maintenance, fleet and equipment, operations centre support, paint shop and sign shop.

Transportation services include West Vancouver Blue Bus, the oldest continuously operated municipal bus system in North America. All capital and operating expenditures for Blue Bus are recovered from TransLink.



Raymond Fung |
Director of Engineering & Transportation



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside/Waterfront Development

- supported Planning in the review of 1300 block Marine Drive and 752 Marine Drive rezoning applications

Environment, Parks and Upper Lands

- designed and constructed Zone 1 & 2 improvements of west section of Spirit Trail
- supported Parks in development of Invasive Plants Strategy
- supported Planning relative to Upper Lands study review process
- contributed to cross-departmental approach on environmental and sustainability projects

Housing and Neighbourhood Character

- supported Planning relative to developing draft bylaws for coach houses
- supported Lands in developing strategy for underutilized municipal lands

Municipal Services and Finances

- implemented Phase 2 of Cycling Network Implementation Plan
- initiated Pedestrian Network Study
- refined Integrated Capital Plan relative to roads and utilities infrastructure for long-term capital planning purposes
- completed condition assessment of all railway crossing facilities in consultation with Transport Canada and CN Rail
- designed and constructed improvements to Capilano Pacific Trail, from Marine Drive to Park Royal bridge
- collaborated with Park Royal related to detailed design of expanded Capilano River crossing for pedestrians and cyclists (Phase 6 of Spirit Trail)



- constructed Phase 1 of 21st Street and Queens Avenue Intersection Upgrade
- constructed Phase 1 of 1200 block Clyde Avenue and Keith Road Traffic Calming and Pedestrian Safety Project
- upgraded Sunset Lane further to subdivision agreement with BC Rail
- supported Legal in development of Squamish Nation Master Servicing Agreement
- transitioned provision of recycling services to that as a contractor to Multi-Material British Columbia
- converted 251 Queens and 252 Inglewood transit services to community shuttle

Public Safety Building

- supported design phase of project relative to servicing requirements

2014 OPERATIONAL ACCOMPLISHMENTS

- supported North Shore Emergency Management Office in the preparation of Downed Power Lines Guidelines
- implemented Transit Management and Communication System for Blue Bus operations

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Ambleside: Waterfront & Town Centre

- support Planning for review of 752 Marine Drive (White Spot site) rezoning application
- support Planning relative to parking solutions in Ambleside: collecting data related to inventory and utilization; signage directing customers to back lanes; and adjusting time restricted zones, in consultation with Ambleside Business Association

Built Form, Housing & Neighbourhood Character

- support Planning in implementing servicing guidelines to support coach houses
- support Planning in development of streetscape guidelines in Horseshoe Bay
- support Lands in review of underutilized municipal lands



Fiscal Sustainability & Municipal Services

- support Finance in development of long-term fiscal sustainability review relative to Engineering assets
- complete Annual Roads Infrastructure Maintenance Capital Program
- construct Phase 2 of 21 Street and Queens Avenue intersection upgrade
- construct Phase 2 of 1200 block Clyde Avenue and Keith Road Traffic Calming and Pedestrian Safety Project
- continue to implement improvements at railway crossings in consultation with Transport Canada and CN Rail
- execute new operating agreement with TransLink/CMBC
- prepare for Compass Card implementation on Blue Buses, in collaboration with TransLink/CMBC
- initiate a competitive bid process for the replacement of the current Garbage and Organics collection contract

Natural Environment & Climate Action

- refine design alternatives for Zones 3 and 4 improvements of west section of Spirit Trail
- support Parks in implementing expanded recycling options in business areas and destination parks
- support Environment/Sustainability to develop Community Energy and Emissions Plan
- support Planning and Lands to conduct a feasibility study for relocation of District Operations Centre to facilitate development of Cypress Village
- support on cross-departmental collaborations that support environmental and sustainability projects
- implement Phase 3 of Cycling Network Implementation Plan
- complete Pedestrian Network Study
- complete next Three-Year Implementation Plan

Official Community Plan Review

- support Planning in review of OCP

Police Services & Municipal Hall Project

- support Facilities through design and construction phases of project relative to servicing requirements

2015 OPERATIONAL INITIATIVES

- normalize procedures to address invasive plants in public works operations

ENGINEERING & TRANSPORTATION

Net Divisional Expenses

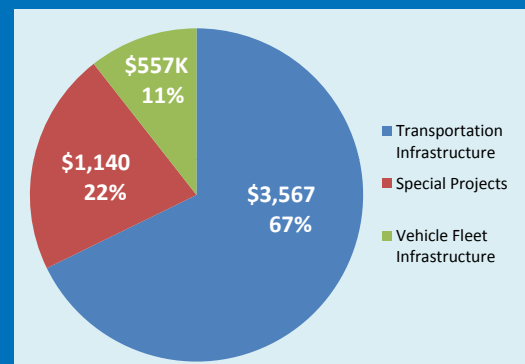
	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Engineering Services	77.28%	415,000	77.10%	456,234	75.86%	490,645
Roads and Traffic	22.72%	122,000	22.90%	135,484	24.14%	156,114
	100.00%	537,000	100.00%	591,718	100.00%	646,760
Expenses						
Engineering Services						
Labour	24.13%	965,600	23.40%	948,943	24.52%	939,752
Non Labour	2.21%	88,600	1.49%	60,467	1.61%	61,863
	26.35%	1,054,200	24.89%	1,009,409	26.14%	1,001,615
Roads and Traffic						
Labour	40.28%	1,611,694	40.00%	1,622,156	39.97%	1,531,565
Non Labour	33.37%	1,335,400	35.10%	1,423,462	33.90%	1,299,039
	73.65%	2,947,094	75.11%	3,045,618	73.86%	2,830,604
Total						
Labour	64.41%	2,577,294	63.41%	2,571,098	64.49%	2,471,316
Non Labour	35.59%	1,424,000	36.59%	1,483,929	35.51%	1,360,902
	100.00%	4,001,294	100.00%	4,055,027	100.00%	3,832,218
Net Divisional Expenses						
Engineering Services	18.45%	(639,200)	15.97%	(553,176)	16.04%	(510,969)
Roads and Traffic	81.55%	(2,825,094)	84.03%	(2,910,134)	83.96%	(2,674,489)
	100.00%	(3,464,294)	100.00%	(3,463,309)	100.00%	(3,185,459)
Capital						
Infrastructure		5,263,600		4,182,062		4,623,501
Major		-		1,700,000		394,868
		5,263,600		5,882,062		5,018,369

The Engineering & Transportation Division's 2015 capital budget can be summarized by three major programs as illustrated in the chart below.

Transportation Infrastructure consists of the renewal of existing Road and Pavement, Transportation Support, Bridge and Structural and Cycling and Pedestrian Infrastructure.

Special Projects represent 22 per cent of the division's capital budget and include works on the west portion of the Spirit Trail (Horseshoe Bay/Gleneagles), traffic calming on Evelyn Drive and noise reduction and safety enhancements at railway crossing B.

Vehicle fleet infrastructure changes were limited to replacement of assets that had reached the end of their useful life and posed a risk to safety. Risk mitigation strategies are in place for end-of-life assets where replacement was deferred due to funding constraints.



ENGINEERING & TRANSPORTATION

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Engineering Services						
Salaries & Benefits	91.60%	965,600	94.01%	948,943	93.82%	939,752
Supplies & Other Expenses	4.14%	43,600	2.64%	26,697	2.66%	26,630
Professional & Consulting	4.27%	45,000	3.35%	33,770	2.52%	25,233
Recoveries & Allocations	0.00%	–	0.00%	–	1.00%	10,000
	100.00%	1,054,200	100.00%	1,009,409	100.00%	1,001,615
Roads and Traffic						
Salaries & Benefits	54.69%	1,611,694	53.44%	1,627,521	54.11%	1,531,565
Supplies & Other Expenses	37.57%	1,107,250	39.67%	1,208,087	40.71%	1,152,369
Recoveries & Allocations	7.74%	228,150	6.90%	210,010	5.18%	146,670
	100.00%	2,947,094	100.00%	3,045,618	100.00%	2,830,604
Total						
Salaries & Benefits	64.41%	2,577,294	63.54%	2,576,463	64.49%	2,471,316
Supplies & Other Expenses	28.76%	1,150,850	30.45%	1,234,785	30.77%	1,178,999
Professional & Consulting	1.12%	45,000	0.83%	33,770	0.66%	25,233
Recoveries & Allocations	5.70%	228,150	5.18%	210,010	4.09%	156,670
	100.00%	4,001,294	100.00%	4,055,027	100.00%	3,832,218

Significant changes to the 2015 operating budget are comprised of:

- a provision for BC Hydro utility costs for Street Lighting (\$100,000)
- control of vegetation along boulevards and sidewalks
- invasive plants management within municipal road rights of way

ENGINEERING & TRANSPORTATION

Divisional Capital Requests

	Original Request	Revised Request
Transportation Infrastructure		
Renewal of Existing Infrastructure		
Road and Pavement Infrastructure	2,140,000	2,232,000 ¹
Transportation Support Infrastructure	400,000	400,000
Bridge and Structural Infrastructure	610,000	610,000
Cycling Infrastructure	200,000	175,000
Pedestrian Infrastructure	150,000	150,000 ²
	<u>3,500,000</u>	<u>3,567,000</u>
Special Projects		
Ambleside Park Pound Road Upgrade	400,000	-
Evelyn Drive - Traffic Calming	190,000	190,000 ³
Property Access Improvements	300,000	300,000 ⁴
Railway Crossing (B)	350,000	350,000
Spirit Trail - Horseshoe Bay	600,000	275,000 ⁵
TransLink - Transit Related Road Infrastructure Program (TRRIP)	50,000	25,000 ⁶
TransLink MRN Minor Capital Program	350,000	-
	<u>2,240,000</u>	<u>1,140,000</u>
Vehicle Fleet Infrastructure		
Bylaws - LPR Camera Vehicle - Replacement	39,800	39,800
Engineering - Asphalt Grinder - Replacement	6,400	6,400
Engineering - Automatic Transmission Servicing Machine - Addition to Fleet	6,000	6,000
Facilities - Service Vehicle - Replacement	56,500	-
Fire - Minivan - Replacement	40,000	-
Fire - Minivan - Replacement	40,000	-
Fire - Minivan - Replacement	35,000	35,000
Parks - 3/4 Ton Pick-up - Replacement	37,800	37,800
Parks - Electric Utility Vehicle - Replacement	18,000	-
Parks - Fertilizer Spreader - Replacement	8,500	8,500
Parks - Refurbish Dump Box - Replacement	11,500	11,500
Parks - Refuse Compactor - Replacement	146,000	146,000
Parks - Single Axle Dump Truck - Replacement	69,000	-
Parks - Tandem Axle Trailer - Replacement	16,500	16,500
Parks - Tilt Deck Trailer - Replacement	6,200	6,200
Police - 3 Vehicles	242,900	174,900
Utilities - Tandem Dump Truck - Replacement	195,000	- ⁷
Utilities - Backhoe/Loader - Addition to Fleet	144,000	- ⁷
Utilities - Backhoe/Loader - Replacement	144,000	- ⁷
Utilities - Service Van - Addition to Fleet	140,000	- ⁷
Utilities - Tandem Dump Truck - Addition to Fleet	180,000	- ⁷
	<u>1,583,100</u>	<u>488,600</u>
Total Capital Requests	<u>7,323,100</u>	<u>5,195,600</u>
Total Reductions	<u>2,127,500</u>	
Funded by Current Year's Taxation and Reserves:		4,326,434
Funded by Third Party Contributions:		<u>869,166</u>
		<u>5,195,600</u>

1 Funding provided by Developer \$150,000

2 Funding provided by ICBC \$37,500

3 Funding provided by Developer \$190,000

4 Funding provided by Developer \$300,000

5 Funding provided by Federal Grant (Local Motion) \$95,833 and by TransLink \$83,333

6 Funding provided by TransLink \$12,500

7 To be funded through Water and Sewer Funds

ENGINEERING & TRANSPORTATION

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Requests for Service - Roads	1,092	1,204	1,011	1,050	944
3rd Party Jobs Completed	244	306	338	286	225
Roads - Pavement Quality Index	76.00	72.49	73.26	74.03	74.80

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	2,576,463	2,471,316	2,588,235	2,519,205	2,360,496
Supplies & Other Expenses	1,234,785	1,178,999	1,168,909	953,104	865,378
Professional & Consulting	33,770	25,233	29,237	16,076	11,505
Recoveries & Allocations	210,010	156,670	3,779	51,505	(77,855)
	4,055,027	3,832,218	3,790,161	3,539,890	3,159,524
Less: Direct Revenues	(591,718)	(646,760)	(609,618)	(512,485)	(356,141)
	3,463,309	3,185,459	3,180,543	3,027,405	2,803,383

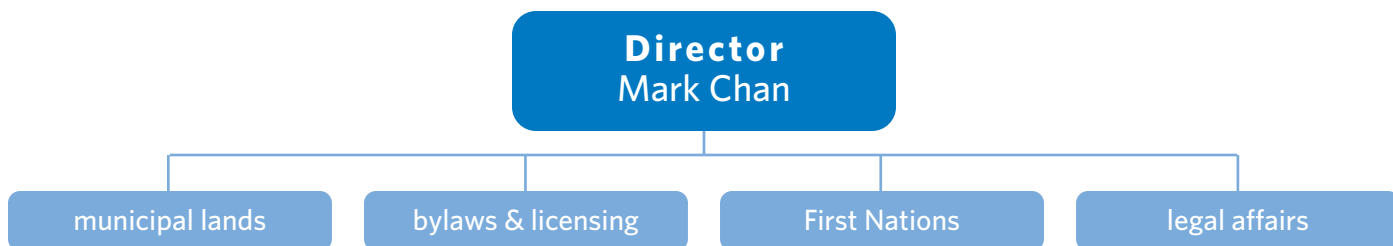
LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS

The Lands, Bylaws, First Nations & Legal Affairs Division oversees the District's Bylaw & Licensing Services Department, municipal property transactions and legal services provided to the District. The division also acts as the municipality's liaison to the Squamish Nation.

The Bylaw & Licensing Services Department enforces a range of municipal bylaws, rules and regulations designed to keep citizens safe. Bylaw officers work to resolve complaints through education and voluntary compliance wherever possible, and investigate bylaw contraventions when necessary.



Mark Chan | Director of Lands, Bylaws, First Nations & Legal Affairs



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside/Waterfront Development

- completed land disposition for west parcel of 1300 Block Marine Drive and collaborated with Planning on negotiation of community amenity contributions
- negotiated and completed acquisition of land and buildings at 2195 Gordon Avenue, formerly owned by Vancouver Coastal Health
- continued negotiations and planning for waterfront restaurant/bistro on District land on Ambleside waterfront
- developed strategy for acquisition of remaining Argyle Avenue waterfront lots for Council consideration

Environment, Parks and Upper Lands

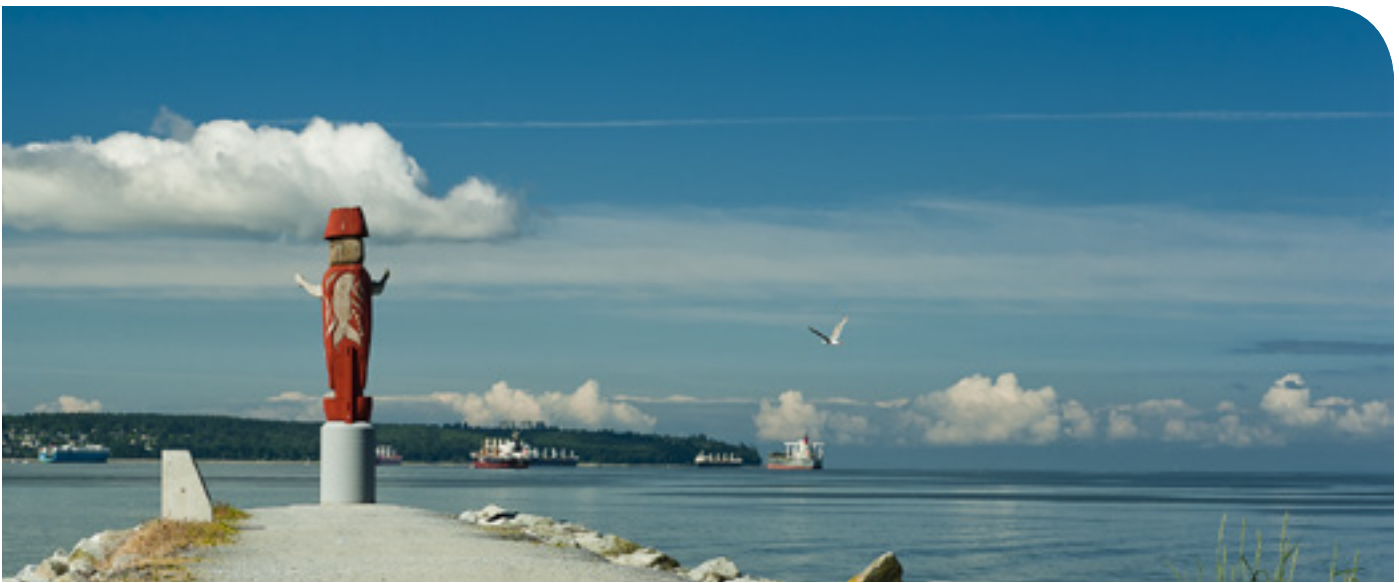
- commenced space needs study for District Operations Centre as prerequisite first step in analysis of potential Cypress Village
- led District's efforts as Intervenor in Trans Mountain Expansion Project application to the National Energy Board

Municipal Services and Finances

- completed inventory of District-owned lands and began development of strategy for underutilized municipal lands
- progressed significantly on negotiations for Squamish Nation Servicing Agreement

Public Safety Building

- collaborated with Finance on planning relative to the project



2014 OPERATIONAL ACCOMPLISHMENTS

- established mandate for Bylaw & Licensing Services Department, and scope of services, in consultation with West Vancouver Police Department
- conducted educational programs, enhanced public outreach and created new informational materials around construction standards, animal control, parking and traffic, property standards and licensing
- increased presence of Bylaw staff in public parks for education and compliance purposes
- enhanced working relationship with Squamish Nation
- processed sales of smaller-sized surplus District-owned lands in response to resident requests

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Ambleside: Waterfront & Town Centre

- continue acquisition of Argyle Avenue waterfront lots, as opportunities arise
- collaborate with Planning to finalize siting and to secure operator for restaurant/bistro on District land on Ambleside waterfront

Built Form, Housing & Neighbourhood Character

- present underutilized municipal lands, which can be used to create housing opportunities, for Council consideration

Fiscal Sustainability & Municipal Services

- finalize Squamish Nation Servicing Agreement

Natural Environment & Climate Action

- lead District's efforts as Intervenor in the Trans Mountain Expansion Project application to the National Energy Board

Official Community Plan Review

- complete space needs study for District Operations Centre, and collaborate with Planning to begin planning for Cypress Village as part of Official Community Plan Review

2015 OPERATIONAL INITIATIVES

- collaborate and build relationships with Squamish Nation staff
- continue processing sales of smaller surplus District-owned lands in response to resident requests
- increase education and monitoring for construction standards
- continue to increase presence of Bylaw Services staff in public parks for education and compliance purposes
- focus on community outreach and enhance relationships between Bylaw Services staff and community groups and business associations

LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Bylaw Enforcement	100.00%	1,786,250	100.00%	1,788,755	100.00%	1,664,572
	100.00%	1,786,250	100.00%	1,788,755	100.00%	1,664,572
Expenses						
Land, Legal and First Nations						
Labour	16.95%	212,499	17.82%	209,266	15.70%	191,506
Non Labour	0.56%	7,000	0.35%	4,083	0.49%	6,007
	17.51%	219,499	18.16%	213,349	16.20%	197,514
Bylaw Enforcement						
Labour	68.39%	857,276	63.48%	745,698	65.68%	800,876
Non Labour	14.09%	176,650	18.35%	215,564	18.12%	221,017
	82.49%	1,033,926	81.84%	961,262	83.80%	1,021,893
Total						
Labour	85.35%	1,069,775	81.30%	954,964	81.38%	992,382
Non Labour	14.65%	183,650	18.70%	219,647	18.62%	227,024
	100.00%	1,253,425	100.00%	1,174,612	100.00%	1,219,406
Net Divisional Expenses						
Land, Legal and First Nations	-41.20%	(219,499)	-34.74%	(213,349)	-44.37%	(197,514)
Bylaw Enforcement	141.20%	752,324	134.74%	827,493	144.37%	642,679
	100.00%	532,825	100.00%	614,143	100.00%	445,166
Capital						
Infrastructure		-		-		-
Major		130,000		32,700		-
		130,000		32,700		-

2015 capital projects include:

- a provision for legal fees associated with the purchase of Argyle Avenue waterfront lots, in accordance with Council's priority of the Ambleside Activation

LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Lands, Legal and First Nations						
Salaries & Benefits	96.81%	212,499	98.09%	209,266	96.96%	191,506
Supplies & Other Expenses	3.19%	7,000	1.91%	4,083	1.52%	3,007
Professional & Consulting	0.00%	–	0.00%	–	0.00%	–
Recoveries & Allocations	0.00%	–	0.00%	–	1.52%	3,000
	100.00%	219,499	100.00%	213,349	100.00%	197,514
Bylaw Enforcement						
Salaries & Benefits	82.91%	857,276	77.57%	745,698	78.37%	800,876
Supplies & Other Expenses	14.81%	153,150	19.63%	188,732	18.86%	192,703
Professional & Consulting	0.63%	6,500	0.56%	5,421	0.62%	6,335
Recoveries & Allocations	1.64%	17,000	2.23%	21,411	2.15%	21,979
	100.00%	1,033,926	100.00%	961,262	100.00%	1,021,893
Total						
Salaries & Benefits	85.35%	1,069,775	81.30%	954,964	81.38%	992,382
Supplies & Other Expenses	12.78%	160,150	16.42%	192,815	16.05%	195,710
Professional & Consulting	0.52%	6,500	0.46%	5,421	0.52%	6,335
Recoveries & Allocations	1.36%	17,000	1.82%	21,411	2.05%	24,979
	100.00%	1,253,425	100.00%	1,174,612	100.00%	1,219,406

LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS

Divisional Capital Requests

	<u>Original Request</u>	<u>Revised Request</u>
Major Projects		
1468/1472 Argyle Property - Legal Fees	<u>130,000</u>	<u>130,000</u>
Total Capital Requests	<u>130,000</u>	<u>130,000</u>
 Total Reductions	 <u><u>-</u></u>	
 Funded by Current Year's Taxation and Reserves:		 <u><u>130,000</u></u>

LANDS, BYLAWS, FIRST NATIONS & LEGAL AFFAIRS

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Business Licences Issued	4,788	4,815	4,519	3,645	4,194
Dog Licences Issued	3,110	3,143	3,021	3,192	3,025
Bylaw Calls for Service	3,127	2,942	3,385	4,058	3,681
Bylaw & Parking Tickets Issued	9,302	9,632	7,731	9,284	6,989

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	954,964	992,382	713,008	823,420	827,572
Supplies & Other Expenses	192,815	195,710	178,733	215,854	181,748
Professional & Consulting	5,421	6,335	2,410	3,290	275
Recoveries & Allocations	21,411	24,979	1,995	1,352	5,198
	1,174,612	1,219,406	896,146	1,043,916	1,014,793
Less: Direct Revenues	(1,788,755)	(1,664,572)	(1,527,287)	(1,516,626)	(1,256,516)
	(614,143)	(445,166)	(631,141)	(472,710)	(241,723)

PLANNING, LAND DEVELOPMENT & PERMITS

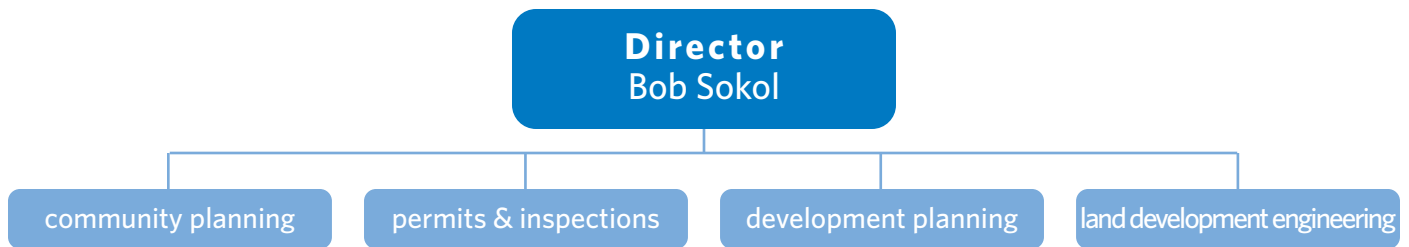
The Community Planning Department works with the community and Council to develop long-range plans, policies and regulations that support the environmental, social and economic goals of the community. The Development Planning Department processes development applications and ensures implementation of environmental protection measures for new developments.

The Permits & Inspections Department reviews and issues permits and carries out inspections relating to building, plumbing, electrical and signage.

Land Development Engineering works to ensure that new developments are serviced by appropriate levels of utilities, and provides an engineering review of development applications and building permits.



Bob Sokol | Director of Planning,
Land Development & Permits



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside/Waterfront Development

- oversaw Ambleside Activation projects across divisions
- commenced building permit review for 1300 Block Marine Drive to ensure compliance with development permit, and monitored phased development agreement milestones and conditions and servicing agreement finalization
- began implementation of Ambleside Market study

Environment, Parks and Upper Lands

- assisted in implementation of recommendations from Parks Master Plan
- continued to support Upper Lands Working Group

Housing and Neighbourhood Character

- conducted public consultation on draft bylaws for coach houses, leading to Council approval of coach house bylaws
- conducted public consultation on purpose-built rental housing
- conducted community engagement and prepared draft bylaws on housing bulk
- ensured continued implementation of recommendations from Community Dialogue on Neighbourhood Character and Housing Working Group
- continued to address neighbourhood character on all development and development variance permits

2014 OPERATIONAL ACCOMPLISHMENTS

- expanded e-government initiatives
- continued digitalization of records in Permits & Inspections Department
- processed building permit and development applications



- continued regional coordination initiatives, including North Shore Advisory Committee on Disability Issues, Regional Planning Advisory Committee, Regional Permit & Licences Committee, and Lower Mainland Technical Committee
- implemented improvements to streamline permit approval processes

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Ambleside: Waterfront & Town Centre

- support Ambleside Business Improvement Area formation
- bring forward bylaws for Council consideration to amend Ambleside zoning
- continue to oversee Ambleside activation across divisions
- continue to review development projects that support Ambleside revitalization
- review and update plans for waterfront and town centre

Built Form, Housing & Neighbourhood Character

- continue public consultation and prepare bylaws for Council consideration related to building bulk, site grading, blasting and soil deposits
- refine process related to review of proposals for use of District boulevards
- ensure continued implementation of recommendations from Community Dialogue on Neighbourhood Character & Housing Working Group
- continue to address neighbourhood character on all development and development variance permits

Natural Environment & Climate Action

- continue to support Upper Lands Working Group in finalizing recommendations for Council consideration
- introduce Natural Hazard Development Permit area in Official Community Plan for coastal flood hazards (sea level rise) for waterfront properties
- amend M1 zoning to allow for foreshore and shoreline naturalization and enhancement projects by the District and waterfront property owners
- assist in implementation of recommendations from Parks Master Plan

Official Community Plan Review

- commence Official Community Plan review process
- continue review of Community Amenity Contribution Policy

Arts, Culture & Heritage

- integrate Arts, Culture & Heritage into Ambleside Waterfront and Town Centre Plans

Police Services & Municipal Hall Project

- serve on Steering Committee for Public Services Building, review plans and issue building permits

2015 OPERATIONAL INITIATIVES

- expand e-government initiatives
- process building permit and development applications
- continue regional coordination initiatives, including North Shore Advisory Committee on Disability Issues, Regional Planning Advisory Committee, Regional Permit & Licences Committee and Lower Mainland Technical Committee
- implement process improvements to streamline permit approval processes

PLANNING, LAND DEVELOPMENT & PERMITS

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Planning and Development	16.63%	890,450	14.92%	918,066	16.70%	811,780
Permits and Inspections	83.37%	4,464,650	85.08%	5,236,387	83.30%	4,050,026
	100.00%	5,355,100	100.00%	6,154,454	100.00%	4,861,806
Expenses						
Planning and Development						
Labour	48.40%	2,000,253	48.55%	1,808,805	48.83%	1,567,175
Non Labour	7.90%	326,593	6.55%	243,890	4.96%	159,242
	56.31%	2,326,846	55.09%	2,052,695	53.79%	1,726,417
Permits and Inspections						
Labour	42.06%	1,738,039	43.01%	1,602,593	44.24%	1,420,061
Non Labour	1.63%	67,500	1.89%	70,602	1.97%	63,252
	43.69%	1,805,539	44.91%	1,673,195	46.21%	1,483,313
Total						
Labour	90.46%	3,738,291	91.56%	3,411,398	93.07%	2,987,236
Non Labour	9.54%	394,093	8.44%	314,491	6.93%	222,494
	100.00%	4,132,384	100.00%	3,725,889	100.00%	3,209,730
Net Divisional Expenses						
Planning and Development	-117.48%	(1,436,396)	-46.72%	(1,134,628)	-55.36%	(914,637)
Permits and Inspections	217.48%	2,659,111	146.72%	3,563,193	155.36%	2,566,713
	100.00%	1,222,716	100.00%	2,428,564	100.00%	1,652,076
Capital						
Infrastructure		38,500		-		-
Major		-		70,000		55,402
		38,500		70,000		55,402

The revenue budget for Permits & Inspection was adjusted to reflect permanent ongoing permit activity levels for construction.

PLANNING, LAND DEVELOPMENT & PERMITS

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Planning and Development						
Salaries & Benefits	85.96%	2,000,253	88.12%	1,808,805	90.78%	1,567,175
Supplies & Other Expenses	8.53%	198,593	9.96%	204,383	4.33%	74,676
Professional & Consulting	5.50%	128,000	1.90%	38,961	3.94%	68,078
Recoveries & Allocations	0.00%	–	0.03%	545	0.96%	16,488
	100.00%	2,326,846	100.00%	2,052,695	100.00%	1,726,417
Permits and Inspections						
Salaries & Benefits	96.26%	1,738,039	95.77%	1,602,418	95.74%	1,420,061
Supplies & Other Expenses	3.74%	67,500	4.23%	70,777	3.32%	49,252
Recoveries & Allocations	0.00%	–	0.00%	–	0.94%	14,000
	100.00%	1,805,539	100.00%	1,673,195	100.00%	1,483,313
Total						
Salaries & Benefits	90.46%	3,738,291	91.55%	3,411,223	93.07%	2,987,236
Supplies & Other Expenses	6.44%	266,093	7.39%	275,160	3.86%	123,928
Professional & Consulting	3.10%	128,000	1.05%	38,961	2.12%	68,078
Recoveries & Allocations	0.00%	–	0.01%	545	0.95%	30,488
	100.00%	4,132,384	100.00%	3,725,889	100.00%	3,209,730

Significant changes to the 2015 operating budget are comprised of:

- a provision to review and update the Official Community Plan
- an additional provision for consulting and studies in order for the division to better respond to high permitting volumes and to fulfill anticipated work plans
- additional resources to improve service levels and turnaround times for plan review and for the issuance of building permits

PLANNING, LAND DEVELOPMENT & PERMITS

Divisional Capital Requests

	<u>Original Request</u>	<u>Revised Request</u>
Information Technology Infrastructure		
Elect Conversion - Historic Records	<u>38,500</u>	<u>38,500</u>
Total Capital Requests	<u>38,500</u>	<u>38,500</u>
 Total Reductions	 <u><u>-</u></u>	
 Funded by Current Year's Taxation and Reserves:		 <u><u>38,500</u></u>

PLANNING, LAND DEVELOPMENT & PERMITS

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Development Applications					
Rezoning & Major Development Permits	11	8	13	7	11
Watercourse Permits	34	23	41	37	19
Development Permit - Steep Terrain	-	2	-	1	1
Minor Development Permit	3	1	1	2	3
Development Variance Permit	4	7	11	10	11
Development Permit - Exempt	14	27	10	10	15
Development Permit - Other	3	6	9	5	2
Subdivisions	8	5	3	8	8
Blasting Permit Applications	34	40	37	20	20
Building Permit Applications	904	637	831	735	808
Building Permit Inspections	12,369	11,414	12,438	10,779	10,337
Building Permits - Number	751	650	718	663	618
Building Permits - \$ Revenue	3,895,047	2,831,156	3,748,563	2,802,669	1,945,494
Plumbing Permits - Number	1,008	975	1,035	915	799
Plumbing Permits - \$ Revenue	370,015	387,162	397,963	243,705	206,279
Electrical Permits - Number	1,070	977	1,060	1,009	930
Electrical Permits - \$ Revenue	634,321	600,006	679,892	433,199	404,978

TREND OF RESOURCE REQUIREMENTS

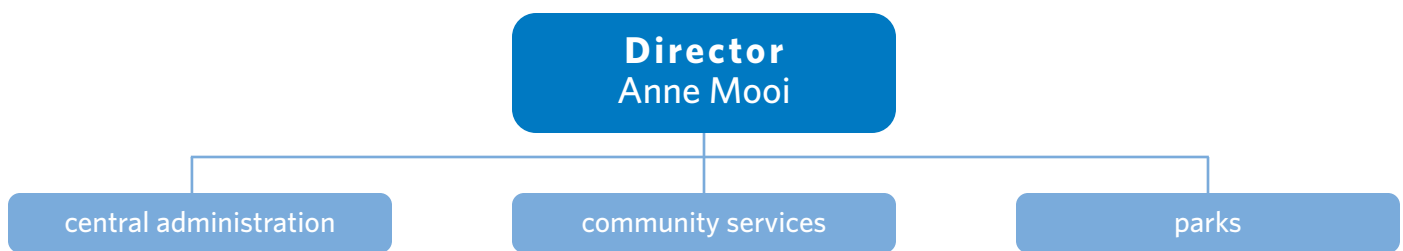
	2014	2013	2012	2011	2010
Salaries & Benefits	3,411,223	2,987,236	3,002,334	2,655,320	2,585,068
Supplies & Other Expenses	275,160	123,928	114,136	250,084	284,438
Professional & Consulting	38,961	68,078	201,993	111,545	59,799
Recoveries & Allocations	545	30,488	34,231	33,178	20,812
	3,725,889	3,209,730	3,352,695	3,050,127	2,950,117
Less: Direct Revenues	(6,154,454)	(4,861,806)	(5,680,198)	(4,303,333)	(3,562,888)
	(2,428,564)	(1,652,076)	(2,327,503)	(1,253,206)	(612,771)

PARKS & COMMUNITY SERVICES

Parks & Community Services provides a broad continuum of services and programs. The Parks Department manages over 140 parks, including natural areas, sport amenities, playgrounds, beaches, the Seawalk, over 100 kilometres of trails, Ambleside Par 3 and Gleneagles golf courses and a cemetery. The Community Services Department offers programs and services ranging from support and outreach to health, fitness and leisure programs, the West Vancouver Community Centre and Aquatic Centre, Gleneagles Community Centre, Ice Arena, Seniors' Activity Centre (SAC) and Ambleside Youth Centre. This department also oversees community development initiatives, including Access & Inclusion, the West Vancouver Child & Family Hub, specialized leisure services, the Community Grants Program, childcare and family services and youth and seniors outreach services.



Anne Mooi | Director of Parks & Community Services



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside/Waterfront Development

- implemented Landscape Plan for 1500 block of Argyle Avenue along Ambleside waterfront
- completed rebuilding of John Lawson Park picnic shelter
- awarded two new service contracts for Ambleside and Dundarave park concessions
- worked closely with the Office of Sustainability to implement McDonald Creek foreshore works

Environment, Parks and Upper Lands

- established Parks Dedication Bylaw for Whyte Lake Park
- completed Invasive Plants Strategy
- increased coordination and support for volunteer efforts in park stewardship
- worked with West Vancouver School District in planning for future replacement track and artificial turf field at West Vancouver Secondary School
- initiated review for tree protection policy for trees on public land
- issued permits for six vacant Hollyburn cabins
- completed Sports Field Master Plan five-year implementation strategy
- North Shore Community Food Charter adopted by Council



Municipal Services and Finances

- received external funding for community parks projects: Altamont Park redevelopment, Ambleside Skatepark renewal, John Lawson picnic shelter rebuild and Millennium Park seating area
- initiated park infrastructure replacement inventory, per Parks and Sports Field Master Plans

Public Safety Building

- worked with Facilities on Municipal Hall parking for increased community access

2014 OPERATIONAL ACCOMPLISHMENTS

- continued to work with West Vancouver Community Centres Society, Seniors' Activity Centre Advisory Board, and the Gleneagles Community Centre Advisory Committee to ensure programs and services support community needs
- renegotiated Joint Operating Agreement between District and West Vancouver Community Centres Society
- developed pool allocation process engaging all user groups
- engaged community around visioning for Aquatic Centre change room expansion
- developed plan to address impending elimination of current recreation software
- implemented new volunteer management software
- implemented Ice Allocation Policy
- North Shore Children' Charter endorsed by Council
- developed new school partnerships with local private and public schools
- opened Properties Family Hub, with community partners, to provide services for children and families above highway
- developed framework for community sports strategy
- celebrated one year of operation of Hub of Youth Services
- Seniors' Activity Centre presented to American Society of Aging Conference
- introduced new Leisure Guide website
- coordinated Community Forum, together with other community organizations, to address barriers for youth in accessing mental health services
- continued to embed Access and Inclusion Policy in District-wide planning
- completed Sports Field Master Plan Implementation Strategy



2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Ambleside: Waterfront & Town Centre

- work closely with Planning in developing plans for Ambleside waterfront
- complete Ambleside Skatepark renewal project pending funding

Built Form, Housing & Neighbourhood Character

- bring forward Tree Bylaw to address unauthorized tree work on public lands and specified lands
- review current approach and policy to tree protection on public lands, and procedures used to issue permits for tree work

Fiscal Sustainability and Municipal Services

- continue to seek external funding and partnerships
- work with Finance to develop online donations tool for public
- implement new software to maintain Parks' capital assets

Natural Environment and Climate Action

- continue to dedicate parks through bylaws, as per Parks Master Plan
- work to implement year two of Invasive Plants Strategy
- update Parks Bylaw

Official Community Plan Review

- work closely with Planning and other divisions in review of Official Community Plan

Police Services & Municipal Hall Project

- work with Facilities on landscaping planning

2015 OPERATIONAL INITIATIVES

- complete Community Sport Strategy
- continue to collaborate with community partners to support greater access for local youth mental health services
- develop donations model for division
- work with West Vancouver Community Centres Society on future needs and uses for civic site
- implement new recreation software, pending budget approval
- implement maintenance connection software
- work with community to conduct review of Financial Access Program
- work with Business Associations to address garbage issues in parks
- create sustainable model for Seniors' Shuttle Bus
- Youth Services Review Implementation Group to complete key initiatives

PARKS & COMMUNITY SERVICES

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Community Services	90.84%	9,261,250	90.42%	9,394,147	90.53%	8,632,935
Parks Maintenance	9.16%	933,865	9.58%	994,994	9.47%	903,118
	100.00%	10,195,115	100.00%	10,389,141	100.00%	9,536,053
Expenses						
Central Administration						
Labour	2.74%	451,145	2.62%	413,999	2.64%	410,129
Non Labour	0.18%	30,300	0.19%	29,587	0.21%	32,967
	2.93%	481,445	2.80%	443,586	2.86%	443,097
Community Services						
Labour	53.50%	8,799,388	54.60%	8,635,067	55.13%	8,552,926
Non Labour	12.10%	1,990,106	12.12%	1,917,322	11.08%	1,719,092
	65.60%	10,789,494	66.72%	10,552,389	66.21%	10,272,018
Parks Maintenance						
Labour	21.41%	3,521,192	20.86%	3,299,638	20.38%	3,160,924
Non Labour	10.06%	1,654,505	9.61%	1,519,935	10.56%	1,637,655
	31.47%	5,175,697	30.47%	4,819,573	30.93%	4,798,578
Total						
Labour	77.66%	12,771,725	78.08%	12,348,704	78.15%	12,123,979
Non Labour	22.34%	3,674,911	21.92%	3,466,845	21.85%	3,389,714
	100.00%	16,446,636	100.00%	15,815,548	100.00%	15,513,693
Net Divisional Expenses						
Central Administration	7.70%	(481,445)	8.17%	(443,586)	7.41%	(443,097)
Community Services	24.45%	(1,528,244)	21.34%	(1,158,242)	27.42%	(1,639,083)
Parks Maintenance	67.85%	(4,241,832)	70.48%	(3,824,579)	65.17%	(3,895,460)
	100.00%	(6,251,521)	100.00%	(5,426,408)	100.00%	(5,977,640)
Capital						
Infrastructure		772,495		741,100		1,299,091
Major		1,248,400		546,000		1,506,522
		2,020,895		1,287,100		2,805,613

2015 capital projects include:

- upgrades to Altamont Park
- Ambleside F Field drainage and irrigation upgrades
- revitalization and upgrade of Ambleside Skatepark and playground

PARKS & COMMUNITY SERVICES

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Central Administration						
Salaries & Benefits	93.71%	451,145	93.33%	413,999	92.56%	410,129
Supplies & Other Expenses	5.94%	28,600	5.51%	24,431	5.45%	24,167
Professional & Consulting	0.35%	1,700	1.16%	5,156	0.00%	-
Recoveries & Allocations	0.00%	-	0.00%	-	1.99%	8,800
	100.00%	481,445	100.00%	443,586	100.00%	443,097
Community Services						
Salaries & Benefits	81.56%	8,799,388	81.83%	8,635,067	83.26%	8,552,926
Supplies & Other Expenses	17.32%	1,868,646	16.73%	1,765,680	14.72%	1,512,231
Professional & Consulting	0.10%	11,000	0.11%	11,202	0.05%	4,630
Recoveries & Allocations	1.02%	110,460	1.33%	140,440	1.97%	202,232
	100.00%	10,789,494	100.00%	10,552,389	100.00%	10,272,018
Parks Maintenance						
Salaries & Benefits	68.03%	3,521,192	68.46%	3,299,638	65.87%	3,160,924
Supplies & Other Expenses	23.40%	1,211,113	21.84%	1,052,701	22.17%	1,063,701
Professional & Consulting	0.00%	-	0.15%	7,364	0.09%	4,188
Recoveries & Allocations	8.57%	443,392	9.54%	459,870	11.87%	569,765
	100.00%	5,175,697	100.00%	4,819,573	100.00%	4,798,578
Total						
Salaries & Benefits	77.66%	12,771,725	78.08%	12,348,704	78.15%	12,123,979
Supplies & Other Expenses	18.90%	3,108,359	17.97%	2,842,812	16.76%	2,600,099
Professional & Consulting	0.08%	12,700	0.15%	23,722	0.06%	8,818
Recoveries & Allocations	3.37%	553,852	3.80%	600,310	5.03%	780,797
	100.00%	16,446,636	100.00%	15,815,548	100.00%	15,513,693

Significant changes to the 2015 operating budget are comprised of:

- invasive plant treatment of knotweed and hogweed
- restoration of parks where invasive plants have been removed
- a public communication plan for education on invasive plants
- increased contracted washroom cleaning in peak season
- additional garbage collection in highly used parks and bus shelters
- boulevard tree and artificial turf maintenance

PARKS & COMMUNITY SERVICES

Divisional Capital Requests

	Original Request	Revised Request
Aquatic Centre		
Pool Sound System Replacement	45,000	37,000
Weight Room Equipment Replacement	80,700	73,200
Gleneagles Community Centre		
Pottery Kiln	26,145	26,145 ¹
Weight Room Equipment Replacement	48,350	48,350
Outdoor Inflatable Movie Screen	22,500	22,500 ²
Ice Arena		
Arena Ride & Slide Inflatables	10,000	10,000 ³
Park Infrastructure Replacement/Improvement		
Ambleside Park North Diamond Safety Netting	42,800	42,800
Benbow Park Tennis Court Renovation	80,000	-
Centennial Seawalk Bamboo Removal and Replacement of Dying Hedge	45,000	40,000
Civic Site North Perimeter Landscaping	-	15,000
Lighting & Traffic Impact Study WVSS Track & Artificial Turf	20,000	20,000
Park Dedication Bylaws	25,000	25,000
Park Infrastructure Replacements: Central Irrigation, New Staircase for Tennis Court Access at McKechnie Park, Drainage Issues at Ambleside Park	21,000	21,000
Plateau Park Tennis Court Renovation	30,000	30,000
Repairs to District Piers	48,600	43,600
Replacement/Repair of Trails and Trail Structures	85,000	85,000
Rodgers Creek Secondary Trails- Area 2 to Area 3	168,200	168,200 ⁴
Rutledge Field Improvements	30,000	30,000 ⁵
Safety Lighting at Horseshoe Bay and Klahanie Park	25,000	25,000 ⁶
Seniors' Activity Centre		
Replacement Piano	9,700	9,700 ⁷
Garden Bed	7,000	-
	<u>869,995</u>	<u>772,495</u>
Major Projects		
Altamont Park	220,400	220,400 ⁸
Ambleside Park Playground Upgrades	195,000	195,000 ⁹
Revitalization and Upgrade of the Ambleside Skateboard Park	200,000	200,000 ¹⁰
Ambleside F Field Drainage and Irrigation Upgrades	253,000	253,000
Ambleside Waterfront Activation - Landscaping	100,000	-
Pedestrian Safety/Connectivity & Parking Improvements - Gleneagles Area	380,000	380,000
	<u>1,348,400</u>	<u>1,248,400</u>
Total Capital Requests	<u>2,218,395</u>	<u>2,020,895</u>
Total Reductions	<u>197,500</u>	
Funded by Current Year's Taxation and Reserves:		1,530,625
Funded by Third Party Contributions:		<u>490,270</u>
		<u>2,020,895</u>

1 Funding provided by Gleneagles Community Group \$13,070

2 Funding provided by Gleneagles Community Group \$11,250

3 Funding provided by the West Vancouver Community Centres Society \$10,000

4 Funding provided by the Developer \$168,200

5 Funding provided by the North Shore Field Hockey Facilities Society \$30,000

6 Funding provided by Capilano Rugby Club \$2,500

7 Funding provided by the Seniors' Activity Centre Advisory Board \$4,850

8 Funding provided by Community Donations \$120,400

9 Funding provided by the Ambleside Tiddlycove Lions Club \$30,000

10 Funding provided by Community Donations \$100,000

PARKS & COMMUNITY SERVICES

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Recreation Attendance					
Aquatic Centre	802,300	753,600	744,500	715,400	700,400
Community Centre	496,500	460,700	417,500	364,400	353,500
Gleneagles Community Centre	125,600	135,700	134,700	130,000	118,800
Ice Arena	119,100	121,000	121,100	119,700	103,000
Seniors' Activity Centre	267,900	264,900	250,300	245,800	232,700
Ambleside Youth Centre	8,500	7,500	8,300	8,500	6,400
Total Participation	1,819,900	1,743,400	1,676,400	1,583,800	1,514,800
Parks Requests for Service					
General	315*	21	37	31	33
Arboriculture	532	462	241	233	240
Tree Permits Issued	262	226	236	197	270

*New process implemented in 2014 to include all requests for parks service

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	12,348,704	12,123,979	13,015,079	12,694,921	11,847,477
Supplies & Other Expenses	2,842,812	2,600,099	3,445,074	3,166,196	3,033,494
Professional & Consulting	23,722	8,818	10,354	34,202	36,774
Recoveries & Allocations	600,310	780,797	1,040,165	1,158,033	1,196,053
	15,815,548	15,513,693	17,510,672	17,053,352	16,113,798
Less: Direct Revenues	(10,389,141)	(9,536,053)	(9,632,758)	(9,215,881)	(8,751,062)
	5,426,408	5,977,640	7,877,914	7,837,471	7,362,736

LIBRARY SERVICES

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

Our Mission defines our purpose and reason for being:

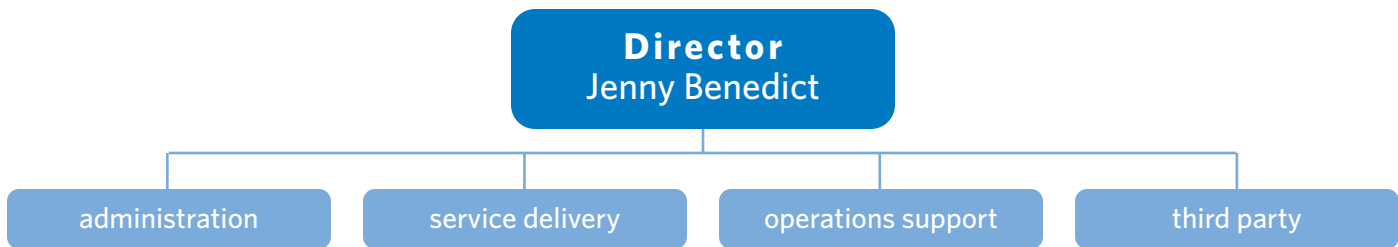
The Library is open, free and welcoming to all. We connect people with ideas, information and the world of imagination. We are the cornerstone of an engaged, democratic and literate community.

Our Vision expresses a broad, aspirational image of the future:

The Library is recognized as the leader in navigating information and as a dynamic space that inspires discovery and connection.



Jenny Benedict | Director of Library Services



2014 ACCOMPLISHMENTS

Facility Sustainability

- completed planning for West Wing exterior capital project
- completed mechanical systems retrofit in the storyhouse

Facility Enhancement

- completed planning for courtyard enhancement project

Building our Digital Experience

- instituted mobile device management solution for public computing
- installed failover server
- integrated tablets into program and service delivery to support building connections between in person and digital experiences
- conducted an ILS needs and marketplace assessment

Deliver Service Excellence

- built reputation as leader in mobile content for children and teens by integrating apps into service model

Manage Resources Wisely

- implemented funded initiatives through the Urban Libraries Settlement Partnership to build capacity to serve newcomers
- evaluated vendor options and upgraded software for InterLINK patron resource sharing
- planned full life-cycle collection management and database maintenance plan for the physical collection



2015 STRATEGIC INITIATIVES

Facility Sustainability

- complete planning for accessibility, signage and functional interior program related to the West Wing capital project
- implement Phase 1 of wayfinding and directional signage

Facility Enhancement

- complete courtyard enhancement project

Building our Digital Experience

- implement upgrade of ILS software to support efficient and effective workflows and customer service
- upgrade wireless network infrastructure to improve connectivity

Deliver Service Excellence

- replace self-service check-out and payment stations, including reconfiguration of registration desk and stand-alone cabinets
- complete service model review

Manage Resources Wisely

- produce and publish 2016-2020 Strategic Plan

LIBRARY SERVICES

Net Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Administration	63.16%	296,650	62.79%	308,315	66.94%	315,639
Service Delivery	0.00%	–	5.28%	25,937	1.65%	7,785
Operations Support	0.09%	400	0.11%	550	0.10%	449
Third Party	36.76%	172,652	31.82%	156,259	31.31%	147,618
	100.00%	469,702	100.00%	491,061	100.00%	471,491
Expenses						
Administration						
Labour	8.91%	381,351	9.29%	389,211	9.37%	375,762
Non Labour	2.69%	115,310	2.78%	116,532	2.22%	89,094
	11.60%	496,661	12.08%	505,743	11.60%	464,856
Service Delivery						
Labour	69.24%	2,965,064	68.06%	2,850,248	68.74%	2,755,313
Non Labour	7.09%	303,440	7.71%	322,918	7.67%	307,631
	76.33%	3,268,504	75.77%	3,173,166	76.41%	3,062,944
Operations Support						
Labour	4.85%	207,801	5.02%	210,158	5.12%	205,232
Non Labour	3.19%	136,500	3.40%	142,444	3.18%	127,466
	8.04%	344,301	8.42%	352,602	8.30%	332,698
Third Party						
Labour	0.68%	29,216	0.59%	24,528	0.82%	32,716
Non Labour	3.35%	143,436	3.14%	131,604	2.88%	115,256
	4.03%	172,652	3.73%	156,132	3.69%	147,972
Total						
Labour	83.68%	3,583,432	82.96%	3,474,146	84.05%	3,369,023
Non Labour	16.32%	698,686	17.04%	713,497	15.95%	639,448
	100.00%	4,282,118	100.00%	4,187,643	100.00%	4,008,471
Net Divisional Expenses						
Administration	5.25%	(200,011)	5.34%	(197,428)	4.22%	(149,217)
Service Delivery	85.73%	(3,268,504)	85.14%	(3,147,228)	86.38%	(3,055,159)
Operations Support	9.02%	(343,901)	9.52%	(352,052)	9.39%	(332,250)
Third Party	0.00%	–	0.00%	127	0.01%	(354)
	100.00%	(3,812,416)	100.00%	(3,696,581)	100.00%	(3,536,980)
Capital						
Infrastructure		618,287		378,595		337,664
Major		938,226		410,000		788,613
		1,556,513		788,595		1,126,277

LIBRARY SERVICES

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Expenses						
Administration						
Salaries & Benefits	76.78%	381,351	76.96%	389,211	80.83%	375,762
Supplies & Other Expenses	20.20%	100,310	20.86%	105,488	14.86%	69,094
Recoveries & Allocations	3.02%	15,000	2.18%	11,044	4.30%	20,000
	100.00%	496,661	100.00%	505,743	100.00%	464,856
Service Delivery						
Salaries & Benefits	90.72%	2,965,064	89.82%	2,850,248	89.96%	2,755,313
Supplies & Other Expenses	9.27%	302,940	10.14%	321,636	9.53%	291,856
Professional & Consulting	0.02%	500	0.04%	1,281	0.52%	15,775
Recoveries & Allocations	0.00%	–	0.00%	–	0.00%	–
	100.00%	3,268,504	100.00%	3,173,166	100.00%	3,062,944
Operations Support						
Salaries & Benefits	60.35%	207,801	59.60%	210,158	61.69%	205,232
Supplies & Other Expenses	38.19%	131,500	39.00%	137,524	36.84%	122,556
Recoveries & Allocations	1.45%	5,000	1.40%	4,920	1.48%	4,911
	100.00%	344,301	100.00%	352,602	100.00%	332,698
Third Party						
Salaries & Benefits	16.92%	29,216	15.71%	24,528	22.11%	32,716
Supplies & Other Expenses	83.08%	143,436	84.29%	131,604	77.91%	115,284
Recoveries & Allocations	0.00%	–	0.00%	–	–0.02%	(28)
	100.00%	172,652	100.00%	156,132	100.00%	147,972
Total						
Salaries & Benefits	83.68%	3,583,432	82.96%	3,474,146	84.05%	3,369,023
Supplies & Other Expenses	15.84%	678,186	16.63%	696,252	14.94%	598,790
Professional & Consulting	0.01%	500	0.03%	1,281	0.39%	15,775
Recoveries & Allocations	0.47%	20,000	0.38%	15,964	0.62%	24,883
	100.00%	4,282,118	100.00%	4,187,643	100.00%	4,008,471

2015 capital projects include:

- a renovation of the West Wing, including seismic and infrastructure upgrades to the parking deck and surface, as well as to the skylights, which will support improvements to spaces and to service delivery for the public
- new signage to provide navigational assistance to service points, collections and spaces in the library through a combination of building directories and wayfinding signs to the different levels and major destinations in the building
- a courtyard enhancement project, funded by the West Vancouver Memorial Library Foundation, to improve functionality of the space by adding a partial canopy and flexible furnishings, upgrading the structure of the ground plane and enhancing aesthetic appearance

LIBRARY SERVICES

Divisional Capital Requests

	Original Request	Revised Request
Infrastructure		
Digital Signage	6,000	6,000 ¹
Directional signage Inside the Library	67,330	67,330
ILS (Library Software) Renewal	118,456	118,456
Library Books & Materials - Core Collection	221,050	221,050
Library Books & Materials - Enhanced Collection	64,392	64,392 ²
Retrofit Completion Work	20,631	20,631
Self-Service Checkout Renewal	94,915	94,915
Server Renewal	11,015	11,015
Wireless Network Renewal	14,498	14,498
	618,287	618,287
Major Projects		
Courtyard Enhancement	108,802	108,802 ³
West Wing Renovation	829,424	829,424
	938,226	938,226
Total Capital Requests	1,556,513	1,556,513
Total Reductions	-	
Funded by Current Year's Taxation and Reserves:		1,556,513

1 Funding provided by the West Vancouver Memorial Library Foundation

2 Funding provided by Grants and Donations

3 Funding provided by the West Vancouver Memorial Library Foundation

LIBRARY SERVICES

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts /Activity Levels				
	2014	2013	2012	2011	2010
Questions Answered	190,153	187,743	182,100	157,089	114,562
Program Attendance/Participation	26,960	26,062	26,815	23,501	18,963
Circulation per Capita	21.2	21.7	22.9	23.5	23.8
Circulation (physical material)	925,173	956,871	1,015,335	1,050,759	1,053,908
Circulation (e-books, e-music)	56,692	44,972	42,864	34,358	25,060
Database Use	104,813	96,224	86,065	81,445	72,695
New Library Cards	3,928	3,992	3,927	4,497	4,543
Hours Open	3,221	3,210	3,236	3,209	3,201
Library Visits	510,266	519,974	539,313	522,040	518,310
Home Page Visits	237,170	305,406	366,739	366,994	327,150
Catalogue Visits	232,184	238,436	221,058	222,146	na

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	3,474,146	3,369,023	3,307,983	3,204,373	3,015,452
Supplies & Other Expenses	696,252	598,790	551,686	726,117	707,173
Professional & Consulting	1,281	15,775	-	-	-
Recoveries & Allocations	15,964	24,883	23,003	21,066	21,249
	4,187,643	4,008,471	3,882,671	3,951,556	3,743,874
Less: Direct Revenues & Fundraising	(491,061)	(471,491)	(428,175)	(601,813)	(582,865)
	3,696,581	3,536,980	3,454,496	3,349,743	3,161,009



9. Capital Program

Introduction to Capital Program	152
Capital Program Principles	153
Capital Budgeting Process	154
Five-Year Capital Plan	155
2015 Capital Program	158
Capital Project Descriptions	159
Infrastructure Maintenance	162

INTRODUCTION TO CAPITAL PROGRAMS

Introduction to Capital Programs

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

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

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

Direction of Capital Planning

Capital planning continues to be guided by and linked to the Community Strategic Plan.

A review and reconsideration of our capital program principles, including consideration of the conditions attached to key reserve accounts, such as the Endowment Reserve Fund, and consideration of an expanding range of capital funding sources is currently underway.

Consideration of a much longer planning horizon has been introduced through a condition assessment of District-owned facilities that occurred in 2012. The District is moving towards planning horizons that encompass five-, 10- and 20-year cycles.

Finally, capital planning is being conducted within an asset management framework. The preliminary steps to establish such a framework included the following:

- maintaining current inventories of all categories of District assets/infrastructure, as originally established by the Tangible Capital Assets reporting project
- estimating condition and remaining life of those assets
- defining appropriate maintenance standards for all categories of assets
- determining the ongoing costs of those maintenance standards
- establishing appropriate replacement cycles and replacement costs

The water and sewer utilities have led the District in these asset management endeavours, and formal consultant reports have already established the rationale for a phasing-in of significantly increased annual replacement provisions within the annual user rate structures (see Utilities section for further details).

A comprehensive documentation of infrastructure across all District operations was completed in late 2012. This documentation has brought together all of preceding information to demonstrate the requirements for short-term maintenance programs and for long-term replacement cycles. As well, projecting timing, and costs and funding sources for new facilities and infrastructure required by future growth capital planning will be linked with business planning, visualizing long-term outcomes, performance measurement and operational improvements within the principles of sustainability.

Long-term Fiscal Sustainability Review

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

CAPITAL PROGRAM PRINCIPLES

The following principles have guided the development of District capital programs:

Planning is Paramount

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

Outlook is Corporate

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

Outlook is Long-Term

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

Assets are Liabilities

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

Commitment to Ongoing Maintenance

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

Commitment to Managing Ongoing Costs

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

Integration of Capital and Operating Costs

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

Commitment to Pay-as-you-go Where Possible

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

Specialized Expertise Applied

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

Funding Sources Developed

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

Capitalization Policy

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

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

CAPITAL BUDGETING PROCESS

All divisions submit their capital requests to the Finance Division. The divisions must prepare a one-page executive summary for each capital request, as well as a business case for all projects valued at \$50,000 or greater. The business cases include a description of the project, situational analysis, benefits analysis, a risk assessment, a financial summary and a communications plan. The financial summary identifies the preferred funding sources, includes the details of any ongoing operating and maintenance costs necessary to service the project and quantifies any expected operational savings.

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

- PRIORITY 1:** projects that are an operational requirement, including a critical piece of equipment or other infrastructure item that is required on a daily basis to carry out the business of the District, and would jeopardize the District's ability to function if not acquired
- PRIORITY 2:** projects have a significant impact on the District's ability to achieve its annual strategic goals and objectives, or Council Priorities, in a cost effective and timely manner
- PRIORITY 3:** projects that would improve the functionality of the District but would not have a major impact on the operations of the District if they were deferred to a subsequent year

This process concludes with a final list of approved projects to be included in the proposed budget that will be presented to Council. The attached schedules, which form the capital budget, identify the original capital requests, as well as the final revised requests.

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

FIVE-YEAR CAPITAL PLAN

Consolidated Summary

	2015	2016	2017	2018	2019
PROJECT COSTS					
General Fund	17,365,770	31,652,928	26,044,204	16,377,214	15,606,192
Water Utility Fund	3,701,500	3,743,000	4,314,500	4,200,000	4,599,000
Sewer Utility Fund	5,201,500	5,858,000	7,044,500	7,545,000	8,559,000
Cemetery Fund	248,225	200,400	200,000	220,000	790,000
Golf Fund	45,000	45,000	52,000	30,000	85,000
	26,561,995	41,499,328	37,655,204	28,372,214	29,639,192
FUNDING SOURCES					
General Fund Resources					
Infrastructure Fund	7,860,642	8,530,442	9,150,342	9,788,842	10,446,442
Capital Facilities Fund	-	-	-	-	-
Amenity Contributions	2,267,088	3,013,496	969,872	850,000	950,000
Other Reserves / Surplus	4,823,560	14,154,240	14,404,240	4,728,622	2,760,000
Development Cost Charges	607,800	370,000	445,000	335,000	525,000
Grants / Partnerships	1,806,680	5,584,750	1,074,750	674,750	924,750
	17,365,770	31,652,928	26,044,204	16,377,214	15,606,192
Water Fund Resources					
Operations	3,701,500	3,743,000	4,314,500	4,200,000	4,599,000
Sewer Fund Resources					
Operations	5,101,500	5,858,000	7,044,500	7,545,000	8,559,000
Development Cost Charges	100,000	-	-	-	-
	5,201,500	5,858,000	7,044,500	7,545,000	8,559,000
Cemetery Fund Resources					
Operations	248,225	200,400	200,000	220,000	438,400
Cemetery Development Fund					351,600
	248,225	200,400	200,000	220,000	790,000
Golf Fund Resources					
Operations	45,000	45,000	52,000	30,000	85,000
	45,000	45,000	52,000	30,000	85,000
	26,561,995	41,499,328	37,655,204	28,372,214	29,639,192

FIVE-YEAR CAPITAL PLAN

General Fund Projects

	2015	2016	2017	2018	2019
Information Technology	1,168,751	1,074,283	736,490	522,940	749,669
Equipment	1,466,799	598,390	583,369	632,364	651,647
Vehicle Fleet	488,600	1,796,346	1,502,520	1,373,223	2,184,262
Facilities					
Major Projects					
Aquatic Centre Change Room Expansion and Upgrade	-	650,000	-	-	-
Facility Renewal	-	806,496	834,872	850,000	850,000
Financial Services - Binning House - Restoration ¹	300,000	-	-	-	-
Financial Services - Police Services & Municipal Hall Project	4,693,560	14,154,240	14,154,240	-	-
Fire Hall No. 1 Apparatus Bay Seismic Structural Upgrade	-	-	250,000	-	-
Library - Courtyard Enhancement	108,802	-	-	-	-
Library - West Wing Renovation	829,424	-	-	-	-
Library Capital Enhancements (Third Party Funded)	-	90,000	90,000	90,000	90,000
Lighthouse Park Washrooms at Upper Parking Lot	-	300,000	-	-	-
Municipal Hall Seismic Structural & Facility Upgrade	-	-	-	4,728,622	2,760,000
Other Projects	1,288,834	1,518,370	2,373,685	3,022,888	1,999,612
	7,220,620	17,519,106	17,702,797	8,691,510	5,699,612
Grounds and Parks					
Major Projects					
1468/1472 Argyle Property - Legal Fees	130,000	-	-	-	-
Altamont Park	220,400	-	-	-	-
Ambleside F Field Drainage and Irrigation Upgrades	253,000	-	-	-	-
Ambleside Park Playground Upgrades	195,000	-	-	-	-
Hollyburn Area - West Lake Road Vehicle Bridge	-	300,000	-	-	-
Parking Lot Replacement - Lighthouse Park	-	747,000	-	-	-
Pedestrian Safety/Connectivity & Parking Improvements - Gleneagles Area	380,000	-	-	-	-
Revitalization and Upgrade of the Ambleside Skateboard Park	200,000	-	-	-	-
Washroom Facility Replacement	-	420,000	535,000	250,000	350,000
WVSS Track & Artificial Turf ²	-	4,800,000	-	-	-
Other Projects	935,600	765,855	976,298	653,350	1,073,166
	2,314,000	7,032,855	1,511,298	903,350	1,423,166
Transportation Infrastructure					
Major Projects					
Evelyn Drive - Traffic Calming	190,000	-	-	-	-
Property Access Improvements	300,000	-	-	-	-
Railway Crossing (B)	350,000	-	-	-	-
Spirit Trail	275,000	600,000	600,000	600,000	600,000
Translink - Transit Related Road Infrastructure Program (TRRIP)	25,000	100,000	100,000	100,000	100,000
Other Projects	3,567,000	2,931,948	3,307,729	3,553,828	4,197,836
	4,707,000	3,631,948	4,007,729	4,253,828	4,897,836
	17,365,770	31,652,928	26,044,204	16,377,214	15,606,192
FUNDING SOURCES					
Infrastructure Fund	7,860,642	8,530,442	9,150,342	9,788,842	10,446,442
Capital Facilities Fund	-	-	-	-	-
Amenity Contributions	2,267,088	3,013,496	969,872	850,000	950,000
Other Reserves / Surplus	4,823,560	14,154,240	14,404,240	4,728,622	2,760,000
Development Cost Charges	607,800	370,000	445,000	335,000	525,000
Grants / Partnerships	1,806,680	5,584,750	1,074,750	674,750	924,750
	17,365,770	31,652,928	26,044,204	16,377,214	15,606,192

1 Project approval contingent on acquisition of Binning House.

2 Project approval contingent on external funding guarantees.

FIVE-YEAR CAPITAL PLAN

Water, Sewer, Cemetery & Golf

	2015	2016	2017	2018	2019
WATER UTILITY FUND					
Project Costs					
Annual Replacements Program	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Equipment Replacement	401,500	70,000	250,000	-	72,000
	3,701,500	3,670,000	4,150,000	4,200,000	4,572,000
Funding Sources					
Operations	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Transfers In	401,500	70,000	250,000	-	72,000
	3,701,500	3,670,000	4,150,000	4,200,000	4,572,000
SEWER UTILITY FUND					
Project Costs					
Sanitary Replacements	2,400,000	2,840,000	3,280,000	3,720,000	4,160,000
Storm Improvements	2,400,000	2,875,000	3,350,000	3,825,000	4,300,000
Vehicles and Equipment	401,500	70,000	250,000	-	72,000
	5,201,500	5,785,000	6,880,000	7,545,000	8,532,000
Funding Sources					
Operations	4,700,000	5,715,000	6,630,000	7,545,000	8,460,000
Development Cost Charges	100,000	-	-	-	-
Transfers In	401,500	70,000	250,000	-	72,000
	5,201,500	5,785,000	6,880,000	7,545,000	8,532,000
CEMETERY FUND					
Project Costs					
Annual Renewal Program	36,000	125,000	135,000	85,000	45,000
Vehicles and Equipment	43,225	45,000	45,000	25,000	-
Ongoing Site Development	169,000	30,000	20,000	110,000	745,000
	248,225	200,000	200,000	220,000	790,000
Funding Sources					
Operations	248,225	200,400	200,000	220,000	438,400
Cemetery Development Fund	-	-	-	-	351,600
	248,225	200,400	200,000	220,000	790,000
GOLF FUND					
Project Costs					
Annual Renewal Program	-	-	7,000	30,000	40,000
Vehicles and Equipment	-	45,000	45,000	-	45,000
Course Improvement	45,000	-	-	-	-
	45,000	45,000	52,000	30,000	85,000
Funding Sources					
Operations	45,000	45,000	52,000	30,000	85,000
	45,000	45,000	52,000	30,000	85,000

2015 CAPITAL PROGRAM

Program Summary

	2015 Budget	Funding Source					
		Infrastructure Maintenance Reserve	Carry Forward	External Funding	Endowment Fund	Community Amenity Contributions	Develop't Cost Charges
CAPITAL PROGRAM							
Information Technology	1,168,751	1,130,251	38,500	-	-	-	-
Equipment	1,466,799	1,205,907	81,500	112,062	-	67,330	-
Vehicle Fleet	488,600	488,600	-	-	-	-	-
Facilities	7,220,620	725,680	68,104	194,352	4,693,560	1,468,924	70,000
Grounds and Parks	2,314,000	380,100	-	631,100	130,000	635,000	537,800
Transportation Infrastructure	4,707,000	3,444,000	298,000	869,166	-	95,834	-
	<u>17,365,770</u>	<u>7,374,538</u>	<u>486,104</u>	<u>1,806,680</u>	<u>4,823,560</u>	<u>2,267,088</u>	<u>607,800</u>

CAPITAL PROJECT DESCRIPTIONS

General Fund Projects

Infrastructure Program

This program establishes annual funding for the ongoing maintenance and replacement of six categories of existing infrastructure.

NOTABLE CAPITAL PROJECTS FOR 2015 INCLUDE:

Altamont Park (\$220,400)

This project is undertaken in conjunction with a residents' group who requested improvements to the park; the group is willing to contribute funds for the project. For the purpose of this submission, the project contemplated is for 50/50 funding, with an estimated total cost of \$200,000. The group has expressed a desire for a new playground. Prior to work being undertaken, this project requires community consultation followed by the production of design and construction drawings. The project will be scaled to match funding, and may be a multi-phase project as based on the results of the community consultation. The District will fund \$100,000 of this project cost; the community will fund \$120,400.

Ambleside Park Playground Upgrades (\$195,000)

This project will see the completion of the second phase of a three-phase project to provide improvements and upgrades to the playground area at Ambleside Park. The first phase was done in 2012, with the replacement of some of the older and worn-out play equipment and re-alignment of the paths. The second phase will build on the first phase, and will concentrate on adding playground equipment components. The future phase three will focus on improvements to the water play area and outdoor seating area adjacent to the concession. The Ambleside Tiddlycove Lions' Club was involved with the original playground equipment at the park, and continues to be involved and to fundraise for the park today; they have pledged to fund \$30,000 of this project cost.

Ambleside F Field Drainage and Irrigation Upgrades (\$380,000)

This project involves the installation of new drainage and irrigation lines in Ambleside F Field. This is the initiation of a multi-year infrastructure maintenance plan to improve the playability of sports fields with the most critical need. This is a key priority identified in the 2012 Sport Field Master Plan. Field F is a community soccer field that is closed regularly in the winter owing to poor drainage. The field also serves as an outfield for the baseball diamond, is used casually by the community at large and is the site of an annual concert. Once drainage and irrigation are improved, the frequency of closures due to heavy rain will be reduced. Improving the field will better accommodate sport groups and events, particularly in inclement weather. This project will be funded from the Infrastructure Maintenance Reserve and from development cost charges.

Binning House Restoration (\$300,000)

This project is for the funding of repairs and maintenance of Binning House; the project is dependent on the acquisition of Binning House.

Courtyard Enhancement (\$108,802)

This project will improve the aesthetic appearance of the West Vancouver Memorial Library's very popular outdoor courtyard, and will provide a protected area in the courtyard. Specific goals of this multi-year project include increasing the amount of available seating, the variety of purposes for which the space can be used, and the number of days per year that the courtyard can be used by providing greater weather protection. It includes improving the appearance of the space for both those using it and by those viewing it from the library's interior. The West Vancouver Memorial Library Foundation will fund this project entirely.

Evelyn Drive Traffic Calming (\$300,000)

The funds for this project have been provided by Onni Group as a condition of the current Evelyn Drive development. These funds were a condition of the approval if the subdivision plan and \$300,000 was contributed specifically for traffic calming in the area. Work began on the project in 2014, and is expected to be complete in 2015.

Pedestrian Safety/Connectivity & Parking Improvements: Gleneagles Area (\$380,000)

This is a companion to the project being submitted by the engineering department for underground infrastructure replacement and road improvements on Orchill Road, and for the first stage of the Spirit Trail in the western part of the community. The grounds and parks project will expand the parking at the western civic site from 31 stalls to 64 stalls, update the infrastructure under the north parking lot, improve pedestrian safety and access, and increase awareness of the facilities by linking the buildings together through visibility, walkways, lighting, retaining walls and landscaping.

Property Access Improvements (\$300,000)

This project is for property access improvements in the western area of the municipality. The developer will fund this project entirely.

Police Services & Municipal Hall Project (\$4,693,560)

This project is for the planning, design and construction of the new Police Services & Municipal Hall Project, on the Municipal Hall site. This building will house the functional requirements for police, municipal services, meeting and training spaces and building support systems. For 2015, a full set of tender documents are anticipated to be completed.

Railway Crossing B (\$350,000)

To minimize train whistles within the District of West Vancouver, Transport Canada has ordered that all pedestrian and vehicular railway crossings be upgraded by the installation of maze barriers and gates. Assessment is currently underway to determine the most appropriate location for this railway crossing upgrade.

Revitalization and Upgrade of the Ambleside Skatepark (\$200,000)

This project is to renovate the Ambleside Skatepark, which has reached the end of its lifespan. The skateboard park was built in 1995 and is now dated in its design, and the surface of the park is significantly compromised due to age and weathering. A group of park users approached the District in 2013 to develop a collaborative process to renovate the park. The users also donated funding of \$4,000 in 2014 for the District to hire a skateboard design company. This design company, the users and staff are currently developing a design that will make the skatepark a signature element of Ambleside Park. The community has pledged to fund \$100,000 of the cost.

Spirit Trail: Horseshoe Bay (\$275,000)

This project involves consultation, design and construction of proposed sections of the Spirit Trail from Seaview Walk to the terminus of Horseshoe Bay, dependant on ongoing public consultation and final design. The Spirit Trail is a unique, waterfront-oriented, multi-use greenway that will provide pedestrian, cyclists, inline skaters and people with wheeled mobility aids a continuous and relatively flat connection across the North Shore.

Library West Wing Renovation (\$829,424)

This project to renovate the library's west wing addresses envelope issues identified in the 2009 Building Assessment and structural issues identified in the 2012 Seismic Assessment Report. The scope of work is a retrofit of the west wing exterior and includes the replacement of the roofing membrane, resurfacing of the parking deck, replacement of the west wing skylights and structural bracing. The 2015 scope of work addresses the seismic bracing recommended in the 2012 report. Pre-construction preparation work includes planning to address accessibility, exterior signage and the interior.

CAPITAL PROJECT DESCRIPTIONS

Water, Sewer, Cemetery & Golf

WATER UTILITY FUND

Annual Replacement Program (\$3,300,000)

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

Equipment Replacement (\$401,500)

This represents the water utility fund portion of replacement of fleet vehicles and equipment primarily used in utility construction and operations (one tandem, one backhoe and one utility service vehicle), as well as additional equipment to replace hired equipment servicing a fourth utility crew (one tandem and one backhoe).

SEWER UTILITY FUND

Sanitary Replacements (\$2,400,000)

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

Storm Improvements (\$2,400,000)

Work within the storm annual asset management program is in support of the Stormwater Asset Management Plan. The annual work plan includes mainline rehabilitation, culvert replacement and upgrades, as well as continued asset design and condition assessments.

Vehicles and Equipment (\$401,500)

This represents the sewer utility fund portion of replacement of fleet vehicles and equipment primarily used in utility construction and operations (one tandem, one backhoe and one utility service vehicle), as well as additional equipment to replace hired equipment servicing a fourth utility crew (one tandem and one backhoe).

CEMETERY FUND (\$248,225)

Annual Renewal Program/Vehicles and Equipment

These categories provide for an annual renewal of cemetery grounds for minor facility issues and grounds-keeping equipment.

Ongoing Site Development

The scope of work in 2015 for ongoing site development includes the annual implementation of a multi-year plan to renew all of the roads within the Capilano View Cemetery in order to avoid the degradation of the roads to the point of potholes, the creation of a small plaza with seating and landscaping for shade and privacy, a water source for filling flower vases, undertaking of a detailed survey of existing burial areas at the cemetery, and incorporation of that data into the cemetery's GIS system.

GOLF FUND (\$45,000)

Course Improvement

Gleneagles Golf Course is in the process of obtaining Audubon Environmental Certification. The Waste2Water wash station will meet the necessary environmental requirements for this certification. Staff identified the need for a cleaner way of washing equipment at the beginning of this certification process.

INFRASTRUCTURE MAINTENANCE

The infrastructure maintenance program represents a high-profile commitment to maintain existing infrastructure through ongoing funding for each of six asset categories.

Funding is a combination of current revenues and grant funding. Budget requests are prepared departmentally and aggregated corporately into broad asset categories for consistent treatment across the organization.

Many of these projects are operational in nature (and thus are appropriately funded from within the operating budget). However, our commitment to maintain infrastructure and coordinating the diverse categories and projects is more effectively carried out within a capital planning framework. This approach is designed to isolate infrastructure maintenance provisions, as much as is practicable, from being compromised during departmental budget considerations.

THE PROGRAM FOR 2015 IS AS FOLLOWS:

ASSET CATEGORY	\$
information technology	1,168,751
equipment	1,466,799
facilities maintenance	7,220,620
vehicle fleet	488,600
grounds & parks	2,314,000
transportation infrastructure	4,707,000
	17,365,770

Information Technology

This category includes the following:

- the orderly replacement of desktop PCs, servers and laptops over a four-year cycle. Display terminals and other peripherals, such as printers and scanners, are replaced over a longer cycle as required
- annual development and periodic upgrades to core software applications: JD Edwards, CLASS, Tempest, GIS, eDOCS and the Microsoft Office suite
- specialized computer and technology upgrades and replacements for Police and Fire that are not part of the District-wide network

Equipment

A substantial portion of this budget is utilized by Community Services in the cyclical replacement of equipment for fitness, recreation programs, cultural and special event programs and maintenance. The balance is used for Police and Fire operational equipment and other ad hoc equipment requirements.

Facilities Maintenance

Historically, this budget was established as a percentage of the original cost of District facilities included in the program. However, in 2012, the District conducted a condition assessment of all major facilities. As part of this undertaking, a maintenance/replacement schedule was developed for each of these assets, and the budget is now driven by a facility maintenance program based on actual facility condition assessments.

Grounds and Parks

Generally speaking, Grounds and Parks is broken into sub-categories of infrastructure; each sub-category has a five-year planning horizon. Projects are prioritized according to safety issues, profile and visibility and degree of deterioration.

Vehicle Fleet

The District currently maintains a fleet of vehicles and other motorized equipment (excluding Transit) at over 200 units. The fleet is maintained according to best practices recommended in a Fleet Management Review conducted in 2006.

Replacement cycles average nine to 10 years for cars, trucks and van, three to four years for frontline police vehicles, eight to 15 years for dump trucks and other heavy equipment, and 20 years for fire pumpers. Actual replacement is subject to a signed-off inspection and review of maintenance history by the Fleet Manager.

Transportation Infrastructure

West Vancouver's Roads Maintenance Program is based on Road Matrix, a state-of-the-art pavement management system. Stantec Engineering physically tests representative road structures every three to five years and provides the District with a recommended five-year road maintenance program. Current funding levels have not kept pace with construction cost increases over the past several years.

West Vancouver's Bridge Maintenance Program is derived from bridge inspections performed annually by AECOM and is reported in their most recent Bridge Inspection Report, which recommends a five-year bridge maintenance program.

2015 CAPITAL PROGRAM

Information Technology

	2015 Budget	Funding Source				
		Infrastructure Maintenance Reserve	Carry Forward	External Funding	Endowment Fund	Community Amenity Contributions
Technology Plan						
Core Applications Support						
Communications - Upgrades to westvancouver.ca and Licensing Upgrades	4,500	4,500	-	-	-	-
Finance - IT Requests	57,206	57,206	-	-	-	-
Finance - JD Edwards Upgrade Phase 2 - Fixed Assets	20,000	20,000	-	-	-	-
ITS - Adobe Licensing Upgrade - Site Wide	19,888	19,888	-	-	-	-
Parks & Community Services - Management Software Replacement	156,899	156,899	-	-	-	-
Planning, Land Development & Permits - Online Permits, e-Inspections, Service Upgrades	11,300	11,300	-	-	-	-
Core Hardware						
ITS - Core Switch Refresh	80,467	80,467	-	-	-	-
ITS - Desktop and Monitor Refresh and Replacement	225,000	225,000	-	-	-	-
ITS - General Refresh - Replacement of Failed Monitors, Desktops, Printers	10,000	10,000	-	-	-	-
	38,163	38,163	-	-	-	-
ITS - Hardware Replacements						
ITS - Security Network Server Segregation	37,328	37,328	-	-	-	-
ITS - Server Refresh Project	63,945	63,945	-	-	-	-
ITS - Switch Refresh	78,299	78,299	-	-	-	-
Legislative Services - Tablets with Keyboard and Carry Cases, Docs PDF, Hearing Impaired Technology Replacement and Monitor Replacements	15,032	15,032	-	-	-	-
Community Services - POS Stations, Card Printers, Laptops/Tablets, Scanning Stations, TV for Atrium, Community Centre AV Solutions	71,000	71,000	-	-	-	-
Fire & Rescue Services						
Kronos Telestaff Upgrade, Implementation Maintenance Connections, FDM Database Consulting and Hardware Upgrades	41,141	41,141	-	-	-	-
	<u>930,168</u>	<u>930,168</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other Hardware / Software						
Culture, Environment & Partnerships						
Harmony Arts Web Site Redesign Project & Software	5,069	5,069	-	-	-	-
Engineering & Transportation						
Fibre Run to Eagle Lake, Vehicle Laptops & Mounting Hardware	15,510	15,510	-	-	-	-
Parks & Community Services						
Maintenance Connections Consulting and Preparation	35,535	35,535	-	-	-	-
Planning, Land Development & Permits						
Elect Conversion - Historic Records	38,500		38,500			
Tempest - Permits Imp						
Library						
ILS (Library Software) Renewal	118,456	118,456	-	-	-	-
Server Renewal	11,015	11,015	-	-	-	-
Wireless Network Renewal	14,498	14,498	-	-	-	-
	<u>238,583</u>	<u>200,083</u>	<u>38,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>1,168,751</u>	<u>1,130,251</u>	<u>38,500</u>	<u>-</u>	<u>-</u>	<u>-</u>

2015 CAPITAL PROGRAM

Equipment

	2015 Budget	Funding Source					
		Infrastructure Maintenance Reserve	Carry Forward	External Funding	Endowment Fund	Community Amenity Contributions	Develop't Cost Charges
Police Services							
Equipment Tracking System	24,000	24,000	-	-	-	-	-
Vehicle Mounted Cameras	152,000	76,000	76,000	-	-	-	-
	<u>176,000</u>	<u>100,000</u>	<u>76,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fire & Rescue Services							
Fire Hose	11,915	11,915	-	-	-	-	-
Jaws of Life - Replacement	23,466	23,466	-	-	-	-	-
Personal Protection Equipment - Turnout Gear	171,525	171,525	-	-	-	-	-
Rapid Deployment Craft (RDC)	5,500	5,500	-	-	-	-	-
SCBA - Self-Contained Breathing Apparatus	307,111	307,111	-	-	-	-	-
STRUT Truck Kits - Auto Extrication	9,200	9,200	-	-	-	-	-
Technical Rescue Equipment	38,500	38,500	-	-	-	-	-
	<u>567,217</u>	<u>567,217</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Financial Services - Facilities							
Ice Arena - Zamboni Battery Replacement	17,000	17,000	-	-	-	-	-
Parks & Community Services - Power Tile Cleaner Replacement	11,000	11,000	-	-	-	-	-
Seniors' Activity Centre - Cafe Gates	8,000	-	5,500	2,500	-	-	-
Waste Diversion Stations	7,000	7,000	-	-	-	-	-
	<u>43,000</u>	<u>35,000</u>	<u>5,500</u>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
Parks & Community Services							
Arena Ride & Slide Inflatables	10,000	-	-	10,000	-	-	-
Gleneagles Community Centre Pottery Kiln	26,145	13,075	-	13,070	-	-	-
Gleneagles Community Centre Weight Room Equipment Replacement	48,350	48,350	-	-	-	-	-
Outdoor Inflatable Movie Screen	22,500	11,250	-	11,250	-	-	-
Pool Sound System Replacement	37,000	37,000	-	-	-	-	-
Replacement Piano	9,700	4,850	-	4,850	-	-	-
Weight Room Equipment Replacement	73,200	73,200	-	-	-	-	-
	<u>226,895</u>	<u>187,725</u>	<u>-</u>	<u>39,170</u>	<u>-</u>	<u>-</u>	<u>-</u>
Library							
Digital Signage	6,000	-	-	6,000	-	-	-
Library Books & Materials - Core Collection	221,050	221,050	-	-	-	-	-
Library Books & Materials - Enhanced Collection	64,392	-	-	64,392	-	-	-
Signage - Installation of New Signage Inside the Library	67,330	-	-	-	-	67,330	-
Self-Service Checkout Renewal	94,915	94,915	-	-	-	-	-
	<u>453,687</u>	<u>315,965</u>	<u>-</u>	<u>70,392</u>	<u>-</u>	<u>67,330</u>	<u>-</u>
	<u>1,466,799</u>	<u>1,205,907</u>	<u>81,500</u>	<u>112,062</u>	<u>-</u>	<u>67,330</u>	<u>-</u>

2015 CAPITAL PROGRAM

Vehicle Fleet

	2015 Budget	Funding Source					
		Infrastructure Maintenance Reserve	Carry Forward	External Funding	Endowment Fund	Community Amenity Contributions	Develop't Cost Charges
Police Services							
Police - 3 Vehicles	174,900	58,300	-	-	-	-	-
		58,300					
		58,300					
	<u>174,900</u>	<u>174,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fire & Rescue Services							
Minivan - Replacement	35,000	35,000	-	-	-	-	-
	<u>35,000</u>	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Engineering & Transportation							
Asphalt Grinder - Replacement	6,400	6,400	-	-	-	-	-
Automatic Transmission Servicing Machine - Addition to Fleet	6,000	6,000	-	-	-	-	-
	<u>12,400</u>	<u>12,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Lands, Bylaws, First Nations & Legal Affairs							
LPR Camera Vehicle - Replacement	39,800	39,800	-	-	-	-	-
	<u>39,800</u>	<u>39,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Parks & Community Services							
3/4 Ton Pick-up - Replacement	37,800	37,800	-	-	-	-	-
Fertilizer Spreader - Replacement	8,500	8,500	-	-	-	-	-
Refurbish Dump Box - Replacement	11,500	11,500	-	-	-	-	-
Refuse Compactor - Replacement	146,000	146,000	-	-	-	-	-
Tandem Axle Trailer - Replacement	16,500	16,500	-	-	-	-	-
Tilt Deck Trailer - Replacement	6,200	6,200	-	-	-	-	-
	<u>226,500</u>	<u>226,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>488,600</u>	<u>488,600</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

2015 CAPITAL PROGRAM

Facilities Maintenance

	2015 Budget	Funding Source					Develop't Cost Charges
		Infrastructure Maintenance Reserve	Carry Forward	External Funding	Endowment Fund	Community Amenity Contributions	
Energy Saving							
Aquatic Centre - Conversion to Energy Efficient Lighting	47,000	47,000	-	-	-	-	-
Community Centre - Conversion to Energy Efficient Lighting	11,285	11,285	-	-	-	-	-
Gleneagles Community Centre - Gymnasium Conversion to Energy Efficient Lighting	6,000	-	6,000	-	-	-	-
Ice Arena - Conversion to Energy Efficient Lighting	32,500	32,500	-	-	-	-	-
Operations Centre - Exterior Light Replacements	5,700	5,700	-	-	-	-	-
	<u>102,485</u>	<u>96,485</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Accessibility							
Community Centre - Pathway Markings for Visually Impaired	20,000	-	-	20,000	-	-	-
Lighthouse Park Lower Washrooms Accessibility Upgrade	20,000	20,000	-	-	-	-	-
	<u>40,000</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Emergency Management							
Seniors' Activity Centre - Electrical Installation for Portable Generator	30,000	-	-	-	-	30,000	-
	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>-</u>
Facility Maintenance							
Major Projects							
Financial Services - Binning House - Restoration ¹	300,000	-	-	-	-	300,000	-
Financial Services - Police Services & Municipal Hall Project	4,693,560	-	-	4,693,560	-	-	-
Library - Courtyard Enhancement	108,802	-	108,802	-	-	-	-
Library - West Wing Renovation	829,424	-	-	-	-	829,424	-
Other Projects							
Capital Facilities Preventative Maintenance	409,284	409,284	-	-	-	-	-
AQ Change Room Expansion and Upgrade	40,000	-	-	-	-	40,000	-
Community Centre - Conversion of Office Space to Program Space	253,000	-	-	-	-	253,000	-
Community Centre - Youth Lounge Outdoor Fire Pit	10,000	-	-	10,000	-	-	-
Fire Hall No. 3 - Ventilation Upgrade for Captain's Room	5,000	5,000	-	-	-	-	-
Fire Hall No.1 - Front Office and Reception Modifications	7,000	7,000	-	-	-	-	-
Ice Arena- Glass Extension and Boards Refurbishment	27,000	27,000	-	-	-	-	-
Library - Retrofit Completion Work	20,631	20,631	-	-	-	-	-
Light Tower Restoration (Lighthouse Park)	49,500	-	-	33,000	-	16,500	-
Municipal Hall - Minor Renovations	40,000	40,000	-	-	-	-	-
Municipal Rental Facilities - Minor Upgrades to Rental Facilities	35,000	35,000	-	-	-	-	-
Operations Centre - Modifications to Second Floor Offices	20,000	20,000	-	-	-	-	-
Operations Centre - Washroom & Change Room Refurbishment	62,104	-	62,104	-	-	-	-
Seniors' Activity Centre - Front Desk Renovation	26,400	13,200	-	13,200	-	-	-
Seniors' Activity Centre - Security and Safety Enhancements	18,700	9,350	-	9,350	-	-	-
West Bay Park Washroom Replacement	92,730	22,730	-	-	-	-	70,000
	<u>7,048,135</u>	<u>609,195</u>	<u>62,104</u>	<u>174,352</u>	<u>4,693,560</u>	<u>1,438,924</u>	<u>70,000</u>
	<u>7,220,620</u>	<u>725,680</u>	<u>68,104</u>	<u>194,352</u>	<u>4,693,560</u>	<u>1,468,924</u>	<u>70,000</u>

1 Project approval contingent on acquisition of Binning House.

2015 CAPITAL PROGRAM

Grounds & Parks

	2015 Budget	Funding Source					Develop't Cost Charges
		Infrastructure Maintenance Reserve	Carry Forward	External Funding	Endowment Fund	Community Amenity Contributions	
Culture, Environment & Partnerships							
Foreshore (Environmental protection) and Shoreline Protection Plan	160,000	-	-	-	-	160,000	-
Hollyburn Lodge (Rebuild Planning)	200,000	-	-	-	-	200,000	-
Public Art Program, Implementation and Maintenance	30,000	30,000	-	-	-	-	-
	<u>390,000</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>360,000</u>	<u>-</u>
Parks & Community Services							
Major Projects							
Altamont Park	220,400	-	-	120,400	-	-	100,000
Ambleside F Field Drainage and Irrigation Upgrades	253,000	23,000	-	-	-	-	230,000
Ambleside Park Playground Upgrades	195,000	25,000	-	30,000	-	-	140,000
Pedestrian Safety/Connectivity & Parking Improvements - Gleneagles Area	380,000	-	-	180,000	-	200,000	-
Revitalization and Upgrade of the Ambleside Skateboard Park	200,000	25,000	-	100,000	-	75,000	-
Other Projects							
Ambleside Park North Diamond Safety Netting	42,800	-	-	-	-	-	42,800
Centennial Seawalk Bamboo Removal and Replacement of Dying Hedge	40,000	40,000	-	-	-	-	-
Civic Site North Perimeter Landscaping	15,000	15,000	-	-	-	-	-
Lighting & Traffic Impact Study WVSS Track & Artificial Turf	20,000	20,000	-	-	-	-	-
Park Dedication Bylaws	25,000	-	-	-	-	-	25,000
Park Infrastructure Replacements: Central Irrigation, New Staircase for Tennis Court Access at McKechnie Park, Drainage Issues at Ambleside Park	21,000	21,000	-	-	-	-	-
Plateau Park Tennis Court Renovation	30,000	30,000	-	-	-	-	-
Repairs to District Piers	43,600	43,600	-	-	-	-	-
Replacement/Repair of Trails and Trail Structures	85,000	85,000	-	-	-	-	-
Rodgers Creek Secondary Trails - Area 2 to Area 3	168,200	-	-	168,200	-	-	-
Rutledge Field Improvements	30,000	-	-	30,000	-	-	-
Safety Lighting at Horseshoe Bay and Klahanie Park	25,000	22,500	-	2,500	-	-	-
	<u>1,794,000</u>	<u>350,100</u>	<u>-</u>	<u>631,100</u>	<u>-</u>	<u>275,000</u>	<u>537,800</u>
Lands, Bylaw, First Nations & Legal Affairs							
Major Projects							
1468/1472 Argyle Property - Legal Fees	130,000	-	-	-	130,000	-	-
	<u>2,314,000</u>	<u>380,100</u>	<u>-</u>	<u>631,100</u>	<u>130,000</u>	<u>635,000</u>	<u>537,800</u>

2015 CAPITAL PROGRAM

Transportation Infrastructure

	2015 Budget	Funding Source				
		Infrastructure Maintenance Reserve	Carry Forward	External Funding	Endowment Fund	Community Amenity Contributions
Renewal of Existing Infrastructure						
Major Projects						
Evelyn Drive - Traffic Calming	190,000	-	-	190,000	-	-
Property Access Improvements	300,000	-	-	300,000	-	-
Railway Crossing (B)	350,000	52,000	298,000	-	-	-
Spirit Trail - Horseshoe Bay	275,000	-	-	179,166	95,834	-
Translink - Transit Related Road Infrastructure Program (TRRIP)	25,000	12,500	-	12,500	-	-
	<u>1,140,000</u>	<u>64,500</u>	<u>298,000</u>	<u>681,666</u>	<u>95,834</u>	<u>-</u>
Other Projects						
Bridge and Structural Infrastructure	610,000	610,000	-	-	-	-
Cycling Infrastructure	175,000	175,000	-	-	-	-
Pedestrian Infrastructure	150,000	112,500	-	37,500	-	-
Road and Pavement Infrastructure	2,232,000	2,082,000	-	150,000	-	-
Transportation Support Infrastructure	400,000	400,000	-	-	-	-
	<u>3,567,000</u>	<u>3,379,500</u>	<u>-</u>	<u>187,500</u>	<u>-</u>	<u>-</u>
	<u>4,707,000</u>	<u>3,444,000</u>	<u>298,000</u>	<u>869,166</u>	<u>95,834</u>	<u>-</u>

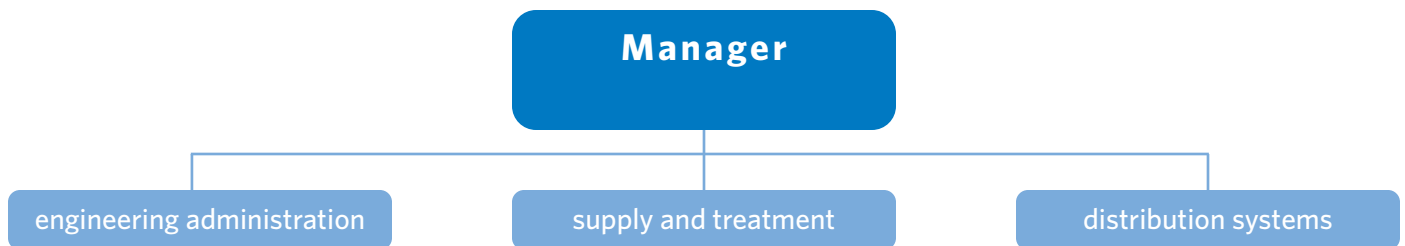




10. Utility & Other Funds

Water Utility.	172
Sewer Utility.	192
Solid Waste Utility	211
Golf.	251
Cemetery	256
Transit	260

WATER UTILITY



Engineering's Water Utility provides a safe and continuous supply of drinking water to residents by providing and maintaining water mains, valves, reservoirs, pump stations and treatment. This utility includes the operation of the District's state-of-the-art Eagle Lake and Montizambert Creek membrane filtration facilities. The District also supplements water provided from its own sources through purchases of bulk treated water from Metro Vancouver.

2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside/Waterfront Development

- supported continued redevelopment of Ambleside through rehabilitation of water infrastructure

Municipal Services and Finances

- initiated Master Water Servicing Study
- collaborated with Finance to develop a Utilities Reserve Policy
- refined the Integrated Capital Plan related to roads and utilities infrastructure for long-term capital planning purposes
- continued detailed condition assessment of utilities infrastructure assets
- continued benchmarking performance of Engineering utilities
- continued implementation of Maintenance Management System software for Engineering infrastructure

Public Safety Building

- provided support for design and construction phase of project with respect to servicing requirements relative to water

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Ambleside: Waterfront & Town Centre

- support continued redevelopment of Ambleside through rehabilitation of water infrastructure

Fiscal Sustainability & Municipal Services

- develop a Utilities Reserve Management Policy, in conjunction with Finance
- complete Master Water Servicing Study
- complete Annual Water System Capital Replacement/Renewal programs

Police Services & Municipal Hall Project

- provide support for design and construction phase of project with respect to servicing requirements relative to water

WATER UTILITY

Statement of Operations

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
User Fees	95.21%	11,518,400	92.75%	10,877,349	93.30%	10,091,583
Meter Rental Charges	4.54%	549,500	4.62%	541,756	5.07%	547,923
Micro Power Generation	0.25%	30,500	0.13%	15,565	0.30%	32,163
Developer Contributions	0.00%	–	2.50%	293,037	1.12%	121,523
Other Revenue	0.00%	–	0.00%	–	0.21%	23,244
	100.00%	12,098,400	100.00%	11,727,707	100.00%	10,816,435
Expenses						
Water Purchases	47.54%	3,200,000	55.80%	3,397,823	43.15%	2,683,040
Administration Charge	2.97%	200,000	3.28%	200,000	2.41%	150,000
Operations and Maintenance	50.04%	3,368,300	56.45%	3,437,154	53.38%	3,319,397
Transfer to/(from) Surplus	-0.55%	(36,700)	-15.54%	(946,228)	1.05%	65,553
	100.00%	6,731,600	100.00%	6,088,750	100.00%	6,217,990
		5,366,800		5,638,957		4,598,445
Capital						
Water System Rehabilitation		3,300,000		3,572,142		2,499,117
Eagle Lake Development		–		–		32,513
		3,300,000		3,572,142		2,531,630
Debt Service		2,066,800		2,066,816		2,066,816

WATER UTILITY

Rate Setting Model

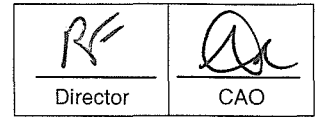
Revenue Requirements	2014	2015	2016	2017	2018	2019
	Actual	Proposed	Projected	Projected	Projected	Projected
Revenues						
Utility Fee Revenue	10,877,145	11,518,400	12,094,300	12,699,000	13,334,000	14,000,700
Meter Rental Charges	541,091	549,500	549,500	549,500	549,500	549,500
Micro Power Generation	15,565	30,500	30,500	30,500	30,500	30,500
Developer Contributions	293,037	-	-	-	-	-
Other Revenue	49,637	-	-	-	-	-
Total Revenues	11,776,475	12,098,400	12,674,300	13,279,000	13,914,000	14,580,700
Expenses						
Operating Expenses	7,083,745	6,657,300	6,967,700	7,321,500	7,568,300	7,791,100
Debt Service	2,066,816	2,066,800	2,066,800	2,066,800	2,066,800	2,066,800
Infrastructure Management Program	3,572,141	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Total Expenses	12,722,702	12,024,100	12,634,500	13,288,300	13,835,100	14,357,900
Annual Surplus/(Deficiency)	(946,227)	74,300	39,800	(9,300)	78,900	222,800
Annual Rate Revenue Requirement		5%	5%	5%	5%	5%
Metro Vancouver Rate Increases		1.7%	7.9%	8.6%	4.9%	4.0%

Operating Expenses	2014	2015	2016	2017	2018	2019
Water Consumed @ GVRD Rate	5,844,373	5,861,000	6,324,000	6,867,700	7,204,100	7,492,264
Less Water Consumed Own Source	(2,446,549)	(2,791,000)	(3,011,470)	(3,270,300)	(3,430,400)	(3,567,664)
Water Purchased from GVRD	3,397,824	3,070,000	3,312,530	3,597,400	3,773,700	3,924,600
Administration Fee	200,000	200,000	200,000	200,000	200,000	200,000
Operations Centre	119,891	131,600	134,200	136,900	139,700	142,400
Meters Maintenance	263,755	214,100	218,400	222,700	227,200	231,700
System Operating						
Administration	544,522	509,400	519,600	530,000	540,600	551,400
Supply	560,205	489,800	499,600	509,600	519,800	530,200
Distribution	1,372,724	1,397,600	1,425,600	1,454,100	1,483,100	1,512,800
Membrane Filtration	624,825	644,800	657,700	670,800	684,300	698,000
Total	7,083,746	6,657,300	6,967,630	7,321,500	7,568,400	7,791,100

Infrastructure Management	2014	2015	2016	2017	2018	2019
Long-Term Infrastructure Management						
Eagle Lake Development		-	-	-	-	-
Infrastructure Management	3,572,141	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Total	3,572,141	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Funding Sources						
Developer Contributions	293,037	-	-	-	-	-
Rate/Reserve Funding	3,279,104	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Total	3,572,141	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000

COUNCIL AGENDA

Date: Dec. 8, 2014 Item # 8



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

8

COUNCIL REPORT

Date: November 17, 2014

File: 1815-19

From: Andy Kwan, Acting Manager, Utilities

Subject: **Water Utility Fees for 2015**

RECOMMENDED THAT:

1. Water Utility fees be increased for 2015 to the amounts set out in Schedule A of the proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4819, 2014," as attached; and
2. Proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4819, 2014," be read a first, second and third time.

Purpose

Further to Council's direction established during the 2014 rate setting exercise, this report presents information in support of the proposed Water Utility fee adjustments and details the recommended increases for 2015.

Executive Summary

N/A

1.0 Background

1.1 Prior Resolutions

Waterworks Regulation Bylaw No. 4490, 2006 ("Bylaw") was adopted in 2006. Since that time, there have been several amendments, most commonly made on an annual basis to adjust fees.

1.2 History

The District's Water Utility produces and delivers potable water to all residents and businesses within the municipality. Fees collected go directly to providing these services and can be broken down into four main areas:

1. Purchase of potable water from Metro Vancouver ("MV");

2. Operation and maintenance of the Eagle Lake and Montizambert supply systems (dams, intakes, pumps, pipelines, treatment plants, chlorination stations, etc.);
3. Operation and maintenance of the distribution system (storage tanks, pump stations, valves, mains, etc.); and
4. Renewal of the supply and distribution systems (infrastructure management capital and debt servicing).

2.0 Policy

2.1 Policy

Historically, the Water Utility has operated under a pay-as-you-go approach. All costs attributable to the production and delivery of potable water are borne by the utility, and are paid for in the year that they occur. Exceptions to this policy have been related to the investments made in universal metering, and to the development of the Eagle Lake water source.

2.2 Bylaw

Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4819, 2014 is a bylaw to amend the fees related to the use of water.

3.0 Analysis

3.1 Discussion

Eagle Lake Development

The Eagle Lake water source was developed over a series of years culminating in the commissioning of the membrane filtration plant in 2008. Approximately \$20 million has been invested to date in the Eagle Lake Development Plan, in part to offset the rising costs of water purchases from MV, but also to enhance the District's capability to be self-sufficient in its water supply.

The plant currently supplies approximately 52% of the municipality's water at a unit cost below that available from MV (\$0.49/m³ versus \$0.64/m³).

As a result, in 2015, use of the water source at Eagle Lake is expected to save the District approximately \$700,000, when compared to purchasing the equivalent amount of water at MV rates. Once the debt associated with the construction of the plant has been retired, these savings will increase.

Universal Metering

The District began billing all consumers for water consumption under a full user-pay, universally metered system in January 1, 2007. The Universal Metering

Project was implemented to provide customer equity, to promote water conservation, and to detect leaks. Charges, based on an escalating tariff structure and the actual volume consumed, have resulted in an equitable framework that rewards conservation efforts.

Figure 1 shows the declining trend in overall water consumption. Between 2004 and 2013, total water consumption decreased by 23% with the largest reductions occurring in 2006 and 2007 due to residents' awareness of metering and the identification and repair of private service connection leaks downstream of the water meter.

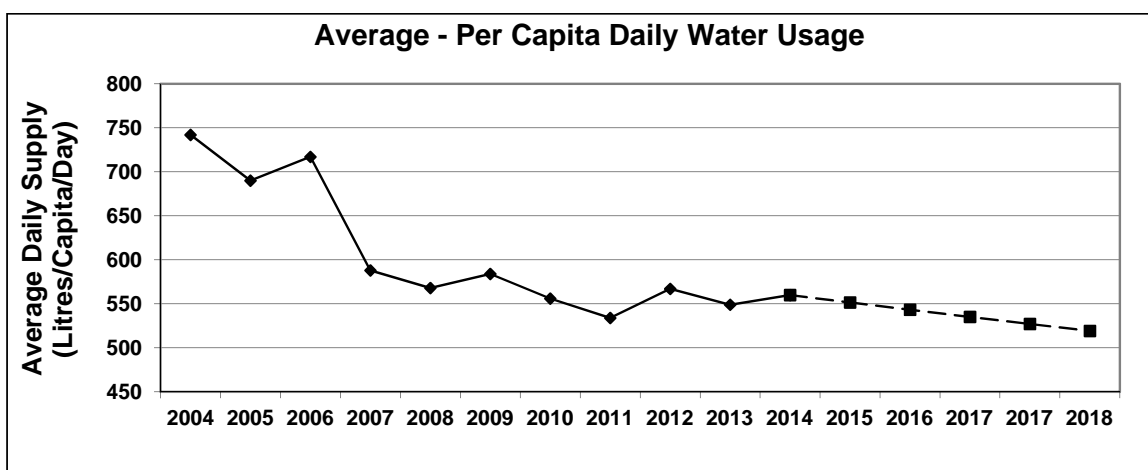


Figure 1

Infrastructure Management

The District remains committed to developing a comprehensive infrastructure management plan for all District assets. Over the past number of years, particular focus has been paid to implementing an infrastructure management program for the Water Utility.

This work included the completion of a high level infrastructure management study, the *Water Asset Management Plan* (February, 2010) for the Water Utility. This plan outlines sustainable infrastructure replacement funding levels over the next 100 years:

<http://westvancouver.ca/sites/default/files/AECOM%20Water%20AMP%20-%20Final%20Report.pdf>

This baseline study has formed the basis for expanding the asset management program, including the following initiatives:

- Continued condition assessment of Water Infrastructure to better refine the District's infrastructure management needs;

- Development of a coordinated capital plan between the Water, Sewer and Drainage, and Roads groups to ensure cost-effective delivery of capital renewal works; and
- Development of a Water Distribution Network Master Plan to identify capacity restrictions within the water system for subsequent incorporation into asset management efforts and in response to new development and changing water demands.

Five Year Financial Plan (2015-2019)

Short and long term cost drivers incorporated into the Five Year Financial Plan (2015-2019) for the Water Utility (Appendix A) are as follows:

- Regional Rate: The MV rate increase for bulk treated water in 2015 is 1.7%, which is less than what was projected last year, with additional increases for 2016 to 2018 projected at 7.9%, 8.6%, and 4.9% respectively. The 2016 to 2018 projections are consistent to increases predicted last year.
- Infrastructure Replacement: The *Water Asset Management Plan* indicates that the annual replacement requirement over the next 100 years is \$3.7 million (in 2009 dollars).

This figure compares to a current capital budget of approximately \$3 million. Further to Council's direction first provided during the 2010 rate setting exercise, a further increase of \$300,000 is proposed in 2015.

- Funding: an annual increase of \$300,000 is proposed for 2016-2020 in order to achieve the CPI adjusted long term infrastructure funding level by 2020 (\$4.8 million), which is the approach confirmed by Council last year.

With the significant MV sewer rate increases anticipated due to the construction of the Secondary Upgrade to the Lions Gate Wastewater Treatment Plant, it was felt that a balanced approach across the Utilities was appropriate. The plan will result in all three asset groups achieving the CPI adjusted long term infrastructure funding levels in the same year.

- Labour: a \$45,000 increase to the labour budget has been incorporated into the 2015 operating budget to meet the appropriate staffing levels for treatment plant operations.

An increase of one FTE is being proposed to be shared between water and sewage treatment. This increase represents an increase of less than 0.5% relative to the 2014 Water Utility budget. As such, this increase has a negligible effect on the proposed 2015 Water Utility Rates.

- Hydro Costs: a \$28,000 increase to the hydro budget has been incorporated into the 2015 operating budget to address increasing hydro costs that have undergone a compounded increase of 48% since 2009, and are anticipated to increase 9% and 6% over the next two years.

Financial impacts associated with the renewal/rehabilitation costs associated with aging MV infrastructure remains unknown and thus has not been included at this time. These costs are anticipated to be reflected in future increases to the MV water rate.

2015 Water Utility Expenditures

Figure 2 shows the breakdown of the proposed Water Utility expenditures for 2015.

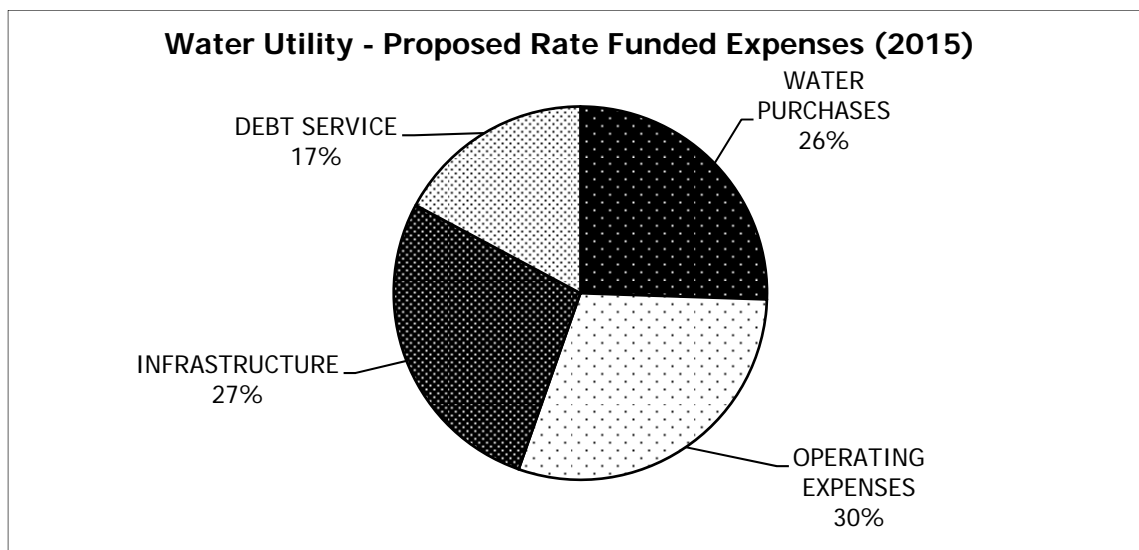


Figure 2

The revenue requirements anticipated for the 2016-2019 budget years are projected to be 5% for each year of the financial plan. These estimates are subject to change with continuing efforts related to development of the asset management program, fluctuations in the cost of bulk water from MV, and the potential to increase usage of Eagle Lake water within the District as the system is further optimized.

The 5% increase for 2015 is consistent with that predicted last year. While there is uncertainty associated with MV rate projections, and they are expected to increase in future years, at this time, the historical practice of transferring Metro Vancouver costs directly to West Vancouver rate payers has been maintained.

The predicted annual charge for the median single family household in 2015 is \$553. This represents an increase of \$36 or 6.9% over 2014.

The difference in the percentage associated with the total revenue increase and the median user increase can be attributed to the metered rate structure, the unique nature of water usage for individuals, and the split between base and variable charges.

Figure 3 illustrates the actual historical and proposed median customer bill for single family dwellings in the District between 2009 and 2019.

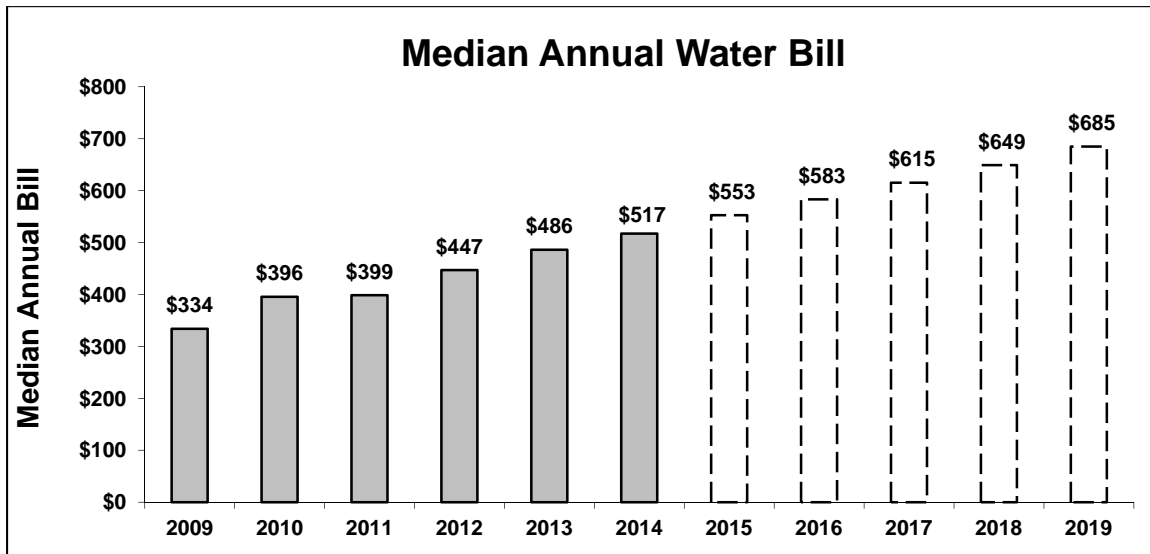


Figure 3

The increase to the Water Utility bill can be primarily attributed to the proposed increases for infrastructure renewal and water purchases from Metro Vancouver.

Conclusion

Staff recommends that an overall revenue increase of 5% be approved for 2015.

This increase results in a quarterly charge for single family, multi-family and commercial class users, as specified in Schedule A of the proposed Bylaw (Appendix B).

3.2 Sustainability

The District's universal metering program provides the ability for residents to monitor and control their water usage which helps to foster conservation.

3.3 Consultation

The rate setting exercise for the Water Utility Fund was a collaborative effort with Finance Department staff.

3.4 Communications Process


Presentation of the revenue requirement for the Water Utility Fund is included as part of the communications related to the overall District Budget process.

4.0 Options

4.1 Council may:

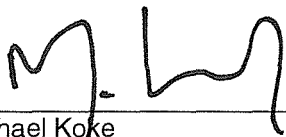
- Approve the proposed bylaw amendments; or
- Defer consideration of the proposed bylaw amendments; or
- Request further information regarding the proposed bylaw amendments.

Author:



Andy Kwan
Andy Kwan, Acting Manager, Utilities

Concurrence



Michael Koke
Chief Financial Officer

Appendix A: Water Utility - 5 Year Financial Plan (2015-2019).

Appendix B: Proposed "Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4819, 2014."

District of West Vancouver

Water Utility - 5 Year Financial Plan

Summary

APPENDIX A

Revenue Requirements	2014 BUDGET	2014 (FC) FORECASTED ACTUALS	2015 PROPOSED	2016 PROPOSED	2017 PROPOSED	2018 PROPOSED	2019 PROPOSED
Revenues							
Utility Fee Revenue	\$ 11,022,500	\$ 11,500,000	\$ 11,518,400	\$ 12,094,300	\$ 12,699,000	\$ 13,334,000	\$ 14,000,700
Meter Rental Charges	\$ 549,500	\$ 549,500	\$ 549,500	\$ 549,500	\$ 549,500	\$ 549,500	\$ 549,500
Micro Power Generation	\$ 30,500	\$ 30,500	\$ 30,500	\$ 30,500	\$ 30,500	\$ 30,500	\$ 30,500
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 11,602,500	\$ 12,080,000	\$ 12,098,400	\$ 12,674,300	\$ 13,279,000	\$ 13,914,000	\$ 14,580,700
Expenses							
Operating Expenses	\$ 6,177,800	\$ 6,672,000	\$ 6,657,300	\$ 6,967,700	\$ 7,321,500	\$ 7,568,300	\$ 7,791,100
Debt Service	\$ 2,066,800	\$ 2,066,800	\$ 2,066,800	\$ 2,066,800	\$ 2,066,800	\$ 2,066,800	\$ 2,066,800
Infrastructure Management Program	\$ 3,000,000	\$ 3,300,000	\$ 3,300,000	\$ 3,600,000	\$ 3,900,000	\$ 4,200,000	\$ 4,500,000
Total Expenses	\$ 11,244,600	\$ 12,038,800	\$ 12,024,100	\$ 12,634,500	\$ 13,288,300	\$ 13,835,100	\$ 14,357,900
FINAL NET REVENUE	\$ 357,900	\$ 41,200	\$ 74,300	\$ 39,800	\$ (9,300)	\$ 78,900	\$ 222,800
Annual Rate Revenue Requirement			5.0%	5.0%	5.0%	5.0%	5.0%
Metro Vancouver Rate Increases			1.7%	7.9%	8.6%	4.9%	4.0%
Operating Expenses	2014 BUDGET	2014 (FC)	2015	2016	2017	2018	2019
Water Consumed @ GVRD Rate	5,752,400	5,638,200	5,861,000	6,324,000	6,867,700	7,204,100	7,492,264
Less - Water Consumed from Own Sources	(3,056,600)	(3,056,600)	(2,791,000)	(3,011,470)	(3,270,300)	(3,430,400)	(3,567,664)
Water Purchased from GVRD	2,695,800	3,190,000	3,070,000	3,312,530	3,597,400	3,773,700	3,924,600
Administration Fee	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Operations Centre Charge	131,600	131,600	131,600	134,200	136,900	139,700	142,400
Meters Maintenance	214,100	214,100	214,100	218,400	222,700	227,200	231,700
System Operating							
Administration	501,100	501,100	509,400	519,600	530,000	540,600	551,400
Supply	466,700	466,800	489,800	499,600	509,600	519,800	530,200
Distribution	1,382,800	1,382,700	1,397,600	1,425,600	1,454,100	1,483,100	1,512,800
Membrane Filtration	585,700	585,700	644,800	657,700	670,800	684,300	698,000
Total	\$ 6,177,800	\$ 6,672,000	\$ 6,657,300	\$ 6,967,630	\$ 7,321,500	\$ 7,568,400	\$ 7,791,100
Infrastructure Management	2014 BUDGET	2014 (FC)	2015	2016	2017	2018	2019
Long Term - Infrastructure Management							
Eagle Lake Development Expenditures	-	-	-	-	-	-	-
Infrastructure Management Program	3,300,000	3,300,000	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Total	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,600,000	\$ 3,900,000	\$ 4,200,000	\$ 4,500,000
Funding Sources							
Grant/Third Party Funding	-	-	-	-	-	-	-
Rate/Reserve Funding	3,300,000	3,300,000	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Total	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,600,000	\$ 3,900,000	\$ 4,200,000	\$ 4,500,000
Fund Balances	2014 BUDGET	2014 (FC)	2015	2016	2017	2018	2019
Water - Operating Surplus	\$ 3,502,111	\$ 3,185,411	\$ 3,259,700	\$ 3,299,500	\$ 3,290,200	\$ 3,369,100	\$ 3,591,900
Development Cost Charges	\$ 606,972	\$ 650,321	\$ 680,321	\$ 700,321	\$ 720,321	\$ 740,321	\$ 760,321
Total	\$ 4,109,083	\$ 3,835,732	\$ 3,940,021	\$ 3,999,821	\$ 4,010,521	\$ 4,109,421	\$ 4,352,221

NOTES -

Current Five Year Plan Includes the following Assumptions
 Estimated contractual staff/labour increases
 2% CPI Increases for five years 2016-2019
 Increases to the Metro Vancouver Bulk Water Rate as provided by Metro Vancouver (See above)
 Increases in the Infrastructure Management Program to reach CPI adjusted sustainable funding levels, by 2020



District of West Vancouver

Waterworks Regulation
Bylaw No. 4490, 2006,
Amendment Bylaw No. 4819, 2014

Effective Date: December 15, 2014

District of West Vancouver

**Waterworks Regulation Bylaw No. 4490,
2006,
Amendment Bylaw No. 4819, 2014**

Table of Contents

Part 1	Citation.....	1
Part 2	Severability	1
Part 3	Amendments.....	1
	Schedule A: Water Meter Base Rates.....	3
	Schedule B: Water Meter Volume Rates.....	4

District of West Vancouver

Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4819, 2014

A bylaw to amend the fees related to the use of water.

Previous amendments: Amendment Bylaws 4521, 4539, 4584, 4587, 4662, 4667, 4706, 4741, 4774.

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to amend “Waterworks Regulation Bylaw No. 4490, 2006”;

NOW THEREFORE, the Council of The Corporation of the District of West Vancouver enacts as follows:

Part 1 Citation

- 1.1 This bylaw may be cited as Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4819, 2014.

Part 2 Severability

- 2.1 If a portion of this bylaw is held invalid by a Court of competent jurisdiction, then the invalid portion must be severed and the remainder of this bylaw is deemed to have been adopted without the severed section, subsection, paragraph, subparagraph, clause or phrase.

Part 3 Amendments

- 3.1 Waterworks Regulation Bylaw No. 4490, 2006, is amended as follows:
 - 3.1.1 Deleting Schedules “A” and “B” and replacing with new Schedules “A” and “B” as attached hereto.

Schedules

Schedule A: Schedule of Water Meter Base Rates

Schedule B: Schedule of Water Meter Volume Rates

Waterworks Regulation Bylaw No. 4490, 2006, Amendment Bylaw No. 4819,
2014

2

READ A FIRST TIME on December 8, 2014

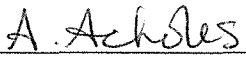
READ A SECOND TIME on December 8, 2014

READ A THIRD TIME on December 8, 2014

ADOPTED by the Council on December 15, 2014.



ACTING Mayor



Municipal Clerk

Schedule A: Water Meter Base Rates

1. Water Base Charge (Quarterly) for Universal Metered Customers

Meter Size	Single Family Residential	Multi-Family Residential	Commercial
16 mm	\$56.52	\$121.60	\$161.36
19 mm	\$56.52	\$121.60	\$161.36
25 mm	\$56.52	\$121.60	\$161.36
38 mm	\$89.64	\$216.89	\$297.73
50 mm	\$141.58	\$347.74	\$473.88
75 mm	\$376.52	\$758.73	\$1,000.74
100 mm	\$527.08	\$1,176.09	\$1,583.70
150 mm	\$916.52	\$2,200.36	\$3,019.62
200 mm		\$3,424.18	\$4,735.53
250 mm		\$4,922.25	\$6,807.32

2. Meter Fee Per Unit (Quarterly) for Universal Metered Customers

	Single Family Residential	Multi-Family Residential	Commercial
Per Unit	\$16.67	\$16.67	\$16.67

Schedule B: Water Meter Volume Rates

1. Metered Water Volume Rates Based on Quarterly Consumption

	First 60 Cubic Metres (0 - 60 m³)	From 61-180 Cubic Metres (61 - 180 m³)	All in excess of 181 Cubic Metres (Over 181 m³)
Single Family Residential	\$1.04	\$1.39	\$1.73

	All Usage Per Cubic Metre (m³)
Multi-Family Residential	\$1.20
Commercial	\$1.20

WATER UTILITY

Schedule C to Five-Year Financial Plan Bylaw No. 4826, 2015

Five-Year Financial Plan				
2015	2016	2017	2018	2019

WATER UTILITY

Revenue

User Fees	11,518,400	12,094,300	12,699,000	13,334,000	14,000,700
Meter Rental Charges	549,500	549,500	549,500	549,500	549,500
Micro Power Generation	30,500	30,500	30,500	30,500	30,500
	<u>12,098,400</u>	<u>12,674,300</u>	<u>13,279,000</u>	<u>13,914,000</u>	<u>14,580,700</u>

Expenditure

Water Purchases	3,200,000	3,266,240	3,333,851	3,402,862	3,473,301
System Operating	3,457,300	3,701,460	3,987,649	4,165,438	4,317,799
System Replacements	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000
Debt Service	2,066,800	2,066,800	2,066,800	2,066,800	2,066,800
Transfer to (from) Reserves	74,300	39,800	(9,300)	78,900	222,800
	<u>12,098,400</u>	<u>12,674,300</u>	<u>13,279,000</u>	<u>13,914,000</u>	<u>14,580,700</u>

WATER UTILITY

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Requests for Service	1,815	1,562	1,176	1,617	1,729
Commenced 2010, includes meter checks & leak detection work					
Volume of Water Distributed (cubic metres)	9,126,866	9,027,487	9,286,763	8,716,474	8,979,873
% of Water from District Sources	43	52%	47%	47%	53%
# Watermain Breaks	28	15	25	34	20

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	1,634,255	1,530,470	1,403,309	1,444,262	1,178,258
Supplies & Other Expenses	4,674,725	4,022,873	3,940,547	3,705,036	3,168,107
Debt Service	2,066,816	2,066,816	2,066,815	1,385,504	1,681,505
Capital Project Costs	3,572,142	2,531,630	2,660,180	2,545,072	3,275,584
Recoveries & Allocations	725,997	599,095	449,693	793,600	642,819
	12,673,935	10,750,884	10,520,544	9,873,474	9,946,273

WATER UTILITY

Consolidated Long-term Debt Projections

	2015	2016	2017	2018	2019
DEBT PRINCIPAL BALANCES					
Water Utility Fund					
Issued and Outstanding:					
Infrastructure - 1997	149,204	76,421	-	-	-
Infrastructure - 2005	1,372,672	1,258,341	1,139,436	1,015,776	887,169
Universal Metering	4,012,451	3,633,303	3,238,988	2,828,901	2,402,411
Eagle Lake Development Plan - 2009	1,787,682	1,689,951	1,588,311	1,482,606	1,372,672
	<u>7,322,009</u>	<u>6,658,016</u>	<u>5,966,735</u>	<u>5,327,283</u>	<u>4,662,252</u>

DEBT SERVICE REQUIREMENTS

Water Utility Fund					
Infrastructure - 1997	78,442	78,442	78,442	-	-
Infrastructure - 2005	186,948	186,948	186,948	186,948	186,948
Universal Metering	593,647	593,647	593,647	593,647	593,647
Eagle Lake Development Plan - 2009	189,938	189,938	189,938	189,938	189,938
	<u>1,048,975</u>	<u>1,048,975</u>	<u>1,048,975</u>	<u>970,533</u>	<u>970,533</u>

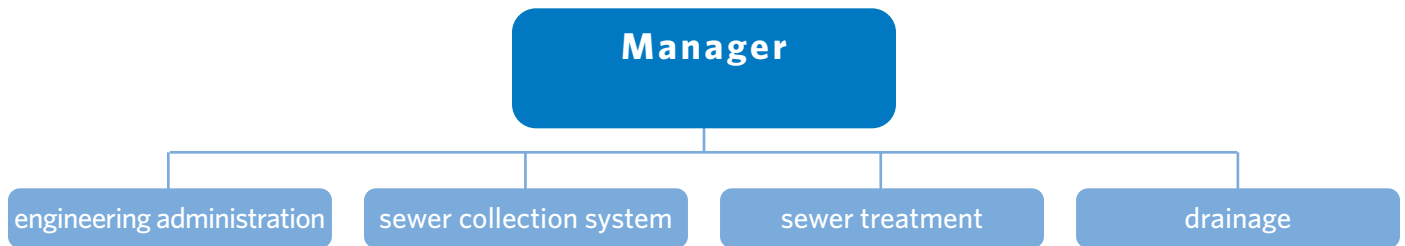
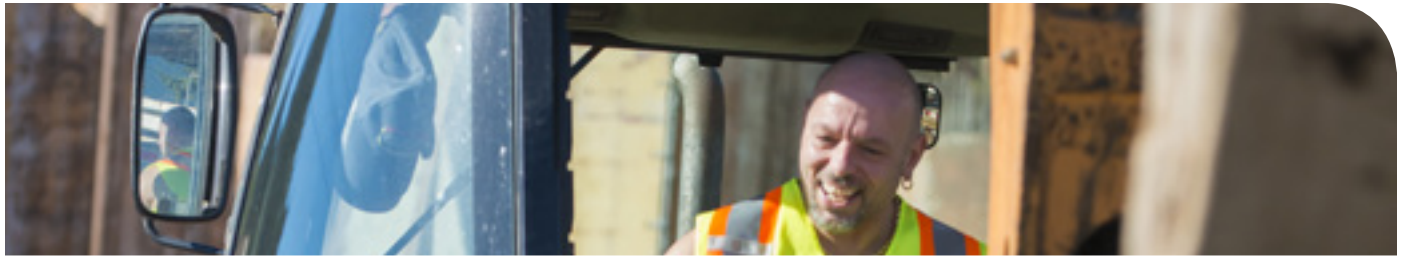
DEBT BORROWING CAPACITY

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

Based on 2014 revenues, the District's borrowing capacity is approximately as follows:

	2015		2016	
	Assent Free	Total Capacity	Assent Free	Total Capacity
Liability Servicing Limit	6,073,535	30,367,673	6,098,887	30,494,435
Actual Debt Servicing Costs	1,048,975	1,048,975	1,048,975	1,048,975
Liability Servicing Capacity Available	<u>5,024,560</u>	<u>29,318,698</u>	<u>5,049,912</u>	<u>29,445,460</u>
Estimated Borrowing Capacity, in Millions	<u>55.8</u>	<u>325.8</u>	<u>56.1</u>	<u>327.2</u>

SEWER UTILITY



The Sewer and Drainage Utility provides sanitary sewer and storm drainage services by providing and maintaining pipes, manholes, culverts, sewage lift stations and the Citrus Wynd Wastewater Treatment Plant.

2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Ambleside/Waterfront Development

- supported the continued redevelopment of Ambleside through rehabilitation of sanitary and storm drainage infrastructure

Municipal Services and Finances

- continued to represent municipal interests relative to Metro Vancouver's Lions Gate Wastewater Treatment Plant Secondary Upgrade Project process
- initiated development of Sewer Use Bylaw
- developed an Integrated Stormwater Management Plan visioning exercise for watercourse systems
- refined the Integrated Capital Plan related to roads and utilities infrastructure for long-term capital planning purposes
- continued detailed condition assessment of utilities infrastructure assets
- continued benchmarking performance of Engineering utilities
- continued implementation of Maintenance Management System software for Engineering infrastructure

Public Safety Building

- provided support for design and construction phase of project with respect to servicing requirements relative to sanitary sewer and storm drainage

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Ambleside: Waterfront & Town Centre

- support continued redevelopment of Ambleside through rehabilitation of sanitary and storm drainage infrastructure

Fiscal Sustainability & Municipal Services

- represent municipal interests related to Metro Vancouver's Lions Gate Wastewater Treatment Plant Secondary Upgrade Project process
- develop a Utilities Reserve Management Policy, in conjunction with Finance
- complete Annual Sanitary System Capital Replacement/Renewal Programs
- seek Council adoption of new Sewer Use Bylaw
- complete annual storm drainage maintenance activities within budget

Police Services & Municipal Hall Project

- provide support for design and construction phase with respect to servicing needs of sanitary sewer and storm drainage

SEWER UTILITY

Statement of Operations

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
User Fees	99.26%	13,351,900	81.24%	11,593,891	95.21%	10,498,631
Development Cost Charges	0.74%	100,000	1.40%	200,000	2.72%	300,000
Developer Contributions	0.00%	–	17.36%	2,476,727	2.02%	223,108
Other Revenue	0.00%	–	0.00%	–	0.05%	5,451
	100.00%	13,451,900	100.00%	14,270,618	100.00%	11,027,190
Expenses						
GVSDD Levy	71.07%	6,148,500	68.07%	5,763,777	69.43%	5,482,743
Administration Charge	2.31%	200,000	2.36%	200,000	1.90%	150,000
Sanitary Operations & Maintenance	15.41%	1,332,900	17.31%	1,465,949	18.29%	1,444,527
Storm Operations & Maintenance	10.74%	928,800	13.36%	1,131,028	10.37%	818,868
Transfer to/(from) Surplus	0.48%	41,700	-1.10%	(93,164)	0.01%	754
	100.00%	8,651,900	100.00%	8,467,590	100.00%	7,896,892
		4,800,000		5,803,028		3,130,298
Capital						
Sanitary System Rehabilitation		2,400,000		3,899,698		1,680,039
Storm/Drainage Rehabilitation		2,400,000		1,903,331		1,450,260
		4,800,000		5,803,028		3,130,298

SEWER UTILITY

Rate Setting Model

Revenue Requirements	2014	2015	2016	2017	2018	2019
	Actual	Proposed	Projected	Projected	Projected	Projected
Revenues						
Utility Fee Revenue	11,593,891	12,925,200	14,256,500	15,682,200	17,250,400	18,975,400
Storm Drainage DCCs	200,000	100,000	-	-	-	-
Developer Contributions	1,886,185	-	-	-	-	-
Total Revenues	13,680,076	13,025,200	14,256,500	15,682,200	17,250,400	18,975,400
Expenses						
Operating Expenses	8,560,754	8,190,100	8,251,700	8,928,800	9,390,200	9,879,600
Sanitary Infrastructure	3,309,156	2,400,000	2,840,000	3,280,000	3,720,000	4,160,000
Storm Infrastructure	1,903,331	2,400,000	2,875,000	3,350,000	3,825,000	4,300,000
Total Expenses	13,773,241	12,990,100	13,966,700	15,558,800	16,935,200	18,339,600
Annual Surplus/(Deficiency)	(93,165)	35,100	289,800	123,400	315,200	635,800
Rate Revenue Requirement Increase		6%	10%	10%	10%	10%
Metro Vancouver Rate Increases		0.0%	5.0%	6.0%	6.5%	6.5%

Operating Expenses	2014	2015	2016	2017	2018	2019
GVSDD Levy	5,763,777	5,728,400	6,014,800	6,375,700	6,790,100	7,231,500
Administration Fee	200,000	200,000	200,000	200,000	200,000	200,000
Sanitary Operating & Maintenance	1,465,949	1,332,900	1,359,600	1,386,700	1,414,500	1,442,800
Storm Operating & Maintenance	1,131,028	928,800	947,400	966,300	985,600	1,005,400
Total	8,560,754	8,190,100	8,521,800	8,928,700	9,390,200	9,879,700

Infrastructure Management	2014	2015	2016	2017	2018	2019
Long-Term Infrastructure Management						
Storm Infrastructure	1,903,331	2,400,000	2,875,000	3,350,000	3,825,000	4,300,000
Sanitary Infrastructure	3,309,156	2,400,000	2,840,000	3,280,000	3,720,000	4,160,000
Total	5,212,487	4,800,000	5,715,000	6,630,000	7,545,000	8,460,000
Funding Sources						
Storm Drainage DCCs	200,000	100,000	-	-	-	-
Developer Contributions	1,866,185	-	-	-	-	-
Rate Funding - Storm	1,903,331	2,300,000	2,875,000	3,350,000	3,825,000	4,300,000
Rate Funding - Sanitary	1,442,971	2,400,000	2,870,000	3,280,000	3,720,000	4,160,000
Total	5,412,487	4,800,000	5,745,000	6,630,000	7,545,000	8,460,000

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

9

COUNCIL REPORT

Date: November 17, 2014
From: Andy Kwan, Acting Manager, Utilities
Subject: **Sewer and Drainage Utility Fees for 2015**

File: 1765-01

RECOMMENDED THAT:

1. Sewer Utility fees be increased for 2015 to the amounts set out in Schedule A of the proposed "Sewer and Drainage Utility Fee Bylaw No. 4538, 2007, Amendment Bylaw No. 4820, 2014," as attached; and
2. Proposed "Sewer and Drainage Utility Fee Bylaw No. 4538, 2007, Amendment Bylaw No. 4820, 2014," be read a first, second and third time.

Purpose

Further to Council's direction established during the 2014 rate setting exercise, this report presents information in support of the proposed Sewer and Drainage Utility fee adjustments, and details the recommended increases for 2015.

Executive Summary

N/A

1.0 Background

1.1 Prior Resolutions

Sewer and Drainage Utility Fee Bylaw No. 4538, 2007 ("Bylaw") was adopted in 2008. Since that time, there have been several amendments, most commonly made on an annual basis to adjust fees.

1.2 History

The District's Sewer and Drainage Utility collects, treats, and disposes of sanitary sewage effluent and storm run-off for residents and businesses within the municipality. The collected fees go directly to providing sewer and drainage services, and can be broken down into four main areas:

1. Regional sewage treatment levy from Metro Vancouver (“MV”);
2. Operation and maintenance of the municipal Citrus Wynd Wastewater Treatment Plant;
3. Operation and maintenance of the sanitary sewer and storm drainage collection systems; and
4. Renewal of the sanitary sewer and drainage systems (infrastructure management capital).

2.0 Policy

2.1 Policy

The Sewer and Drainage Utility operates under a pay-as-you-go approach. All costs attributable to the collection and treatment of sewerage are borne by the utility, and are paid for in the year that they occur.

2.2 Bylaw

Sewer and Drainage Utility Fee Bylaw No. 4538, 2007, is a bylaw to amend the fees related to the use of the municipal Sewerage and Drainage System.

3.0 Analysis

3.1 Discussion

Key Performance Indicators (Average Water Consumption per Capita)

Water consumption serves as a proxy to annual sewer usage, due to the difficulties associated with accurately metering sewer usage. Currently single family homes are billed based on their annualized winter water consumption.

Figure 1 shows the declining trend in overall water consumption since 2004 (as represented by average daily per capita supplied volume).

Between 2004 and 2013, total water consumption decreased by 23% with the largest reductions occurring in 2006 and 2007, due to:

- Resident awareness of metering; and
- Identification and repair of private service connection leaks, downstream of the water meter.

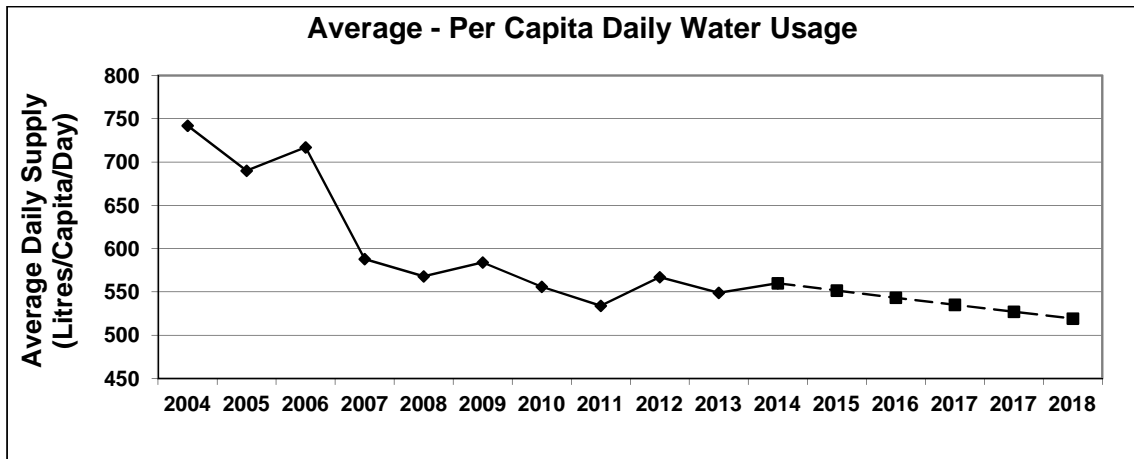


Figure 1

Infrastructure Management Program

The District remains committed to developing a comprehensive infrastructure management plan for all District assets. Over the past number of years, particular focus has been paid to implementing an infrastructure management program for the Sewer and Drainage Utility.

This work included the completion of a high level infrastructure management study, the *Sanitary System Asset Management Plan* (February, 2010) for the Sewer and Drainage Utility. The plan outlines sustainable infrastructure replacement funding levels over the next 100 years:

<http://westvancouver.ca/sites/default/files/AECOM%20Sanitary%20AMP%20-%20Final%20Report.pdf>

This baseline study has formed the basis for expanding the asset management program, including the following upcoming initiatives:

- Continued condition assessment of Sanitary and Drainage Infrastructure to better refine the District's infrastructure management needs;
- Development of a coordinated capital plan between the Water, Sewer and Drainage, and Roads groups to ensure cost-effective delivery of capital renewal works; and
- Development of a Sewer Collection System Master Plan and Integrated Stormwater Management Plan to identify capacity restrictions within the systems for subsequent incorporation into asset management efforts, and in response to new development and changing demands.

Five Year Financial Plan (2015-2019)

Short and long term cost drivers that have been incorporated into the Five Year Financial Plan (2015-2019) for the Sewer and Drainage Utility (Appendix A) are as follows:

- Regional Sewer Levy: the District's portion of the regional sewer levy in 2015 is consistent with 2014.

However, additional increases for 2016 to 2019 are projected at 5.0%, 6.0%, 6.5%, and 6.5%, respectively, as it is anticipated that significant costs related to the existing Lions Gate Wastewater Treatment Plant will be incurred. As the existing plant ages, the costs to maintain it are expected to rise.

- Infrastructure Replacement: the *Sanitary System Asset Management Plan* indicates that the annual replacement requirement over the next 100 years is approximately \$3.5 million and \$3.7 million (in 2009 dollars) for sanitary and drainage infrastructure, respectively.

This figure compares to a current capital budget of approximately \$2 million and \$2 million respectively. Further to Council's direction first provided during the 2010 rate setting exercise, increases of \$400,000 are proposed for sanitary and drainage capital programs in 2015.

- Funding: annual increases of \$440,000 and \$475,000 for sanitary and drainage are proposed for 2016 – 2020 in order to achieve the CPI-adjusted long-term infrastructure funding level by 2020 (approximately \$4.6 million and \$4.8 million, respectively), which is the approach confirmed by Council last year.

With the significant MV sewer rate increases anticipated due to the construction of the Lions Gate Sewage Treatment Plan, a more balanced approach across the Utilities is appropriate to balance affordability and need. The current funding plan will result in all three asset groups (water, sanitary, and storm) achieving the CPI-adjusted long-term infrastructure funding levels in the same year.

- Labour: a \$45,000 increase to the labour budget has been incorporated into the 2015 operating budget to meet the appropriate staffing levels for treatment plant operations.

An increase of one FTE is being proposed to be shared between water and sewage treatment. This increase represents an increase of less than 0.5% relative to the 2014 Sewer and Drainage Utility budget. As such, this increase has a negligible effect on the proposed 2015 Sewer and Drainage Utility Rates

Financial impacts associated with the following factors remain unknown, and thus have not been included at this time:

- Costs associated with the District's share of the construction of a new secondary upgrade of the Lions Gate Wastewater Treatment Plant: the MV rate increases presented above are the average for the Lower Mainland. Preliminary rate increases recently circulated suggest that MV rates for North Shore municipalities will be considerably higher than these region wide estimates. At this time, these estimates are dependent on many factors and are not reliable for use in financial planning.
- Renewal/rehabilitation costs associated with aging MV infrastructure: costs would be reflected in additional increases to the regional sewer levy in future years.

2015 Sewer Utility Expenditures

Figure 2 shows the breakdown of the proposed Sewer Utility expenses for 2015.

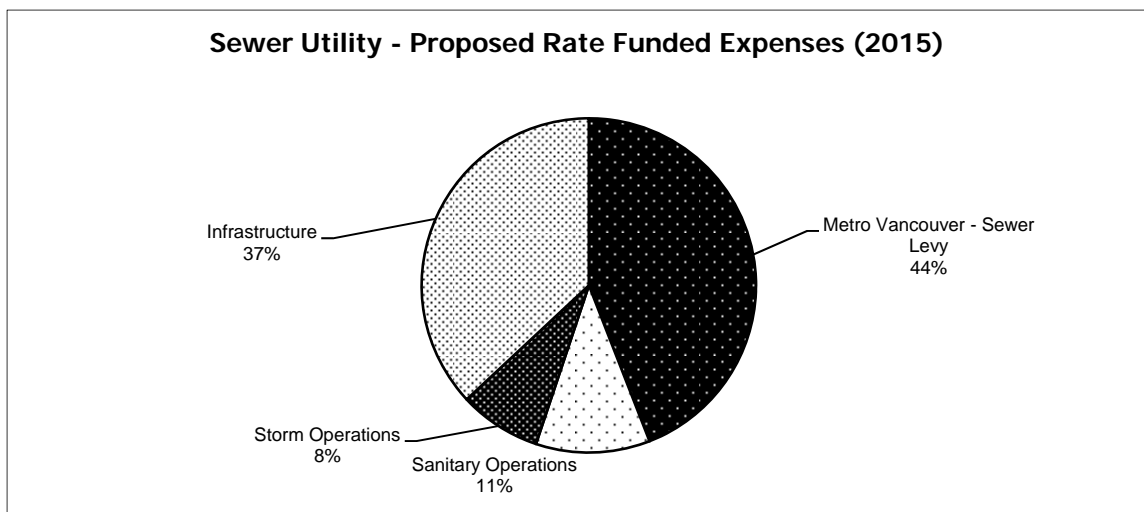


Figure 2

The revenue requirements anticipated for the 2016-2019 budget years are projected to be 10% for each year of the financial plan. These estimates are subject to change with continuing efforts related to development of the asset management program, as well as fluctuations in the cost of sewage treatment by MV.

The 6% utility fee revenue increase this year is below the 10% annual increase predicted last year, due to a lower than anticipated Greater Vancouver Sewerage and Drainage District annual sewer levy. In accordance with the past pay-as-you-go policy, the District has not attempted to anticipate the future increases in the MV sewer levy due to the anticipated replacement of the Lions Gate Treatment Plant. Changing this practice would require the establishment of a reserve, the estimation of the levy increase, and the establishment of a fee to help soften future rate increases.

This overall revenue requirement will result in predicted annual charges of \$757 for the median single family household. These charges represent an increase of \$63, or 9% over 2014.

Figure 3 illustrates the historical and proposed median customer bill for single family dwellings in the District from 2009 to 2019.

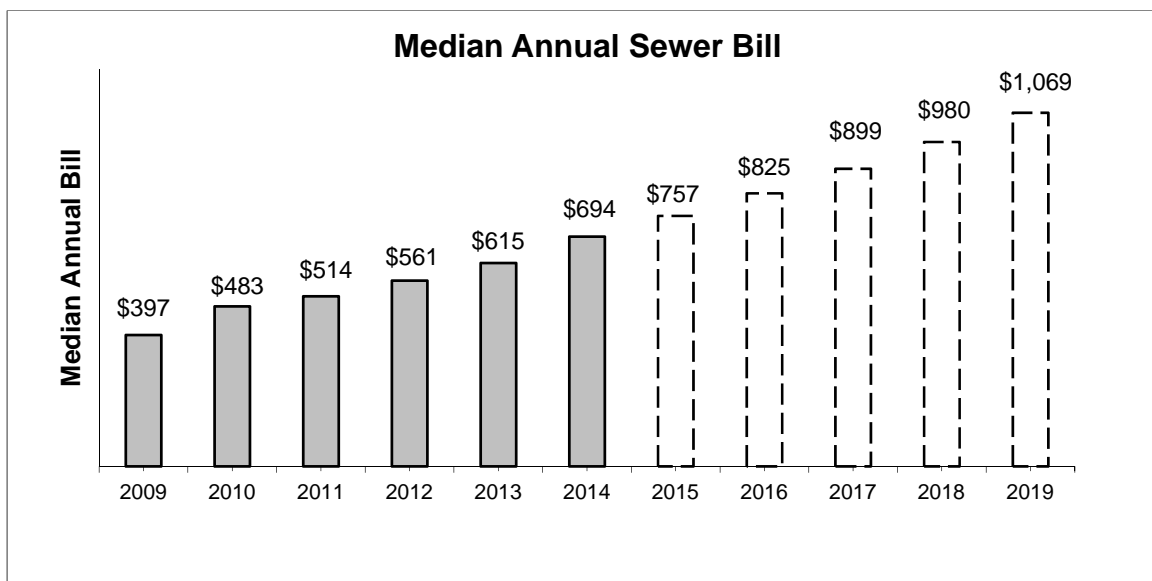


Figure 3

Conclusion

Staff recommends that a utility fee revenue increase of 6% be approved for 2015.

This increase results in quarterly charges for single family, multi-family and commercial class users, as specified in Schedule A of the proposed Bylaw (Appendix B).

3.2 Sustainability

The District's universal metering program provides the ability for residents to monitor and control their water usage which helps to foster conservation. As the sanitary sewage use is closely related to the quantity of water used, conservation also results in savings for residents on their Sewer and Drainage Utility bills.

3.3 Consultation

The rate setting exercise for the Sewer and Drainage Utility Fund was a collaborative effort with Finance Department staff.

3.4 Communications Process

Presentation of the revenue requirement for the Sewer and Drainage Utility Fund

is included as part of the communications related to the overall District Budget process.

4.0 Options

4.1 Council may:


- Approve the proposed bylaw amendments; or
- Defer consideration of the proposed bylaw amendments; or
- Request further information regarding the proposed bylaw amendments.

Author:



Andy Kwan
Andy Kwan, Acting Manager, Utilities

Concurrence



Michael Koke
Chief Financial Officer

Appendix A: Sewer and Drainage Utility – 5 Year Financial Plan (2015-2019).
Appendix B: Proposed *Sewer and Drainage Utility Fee Bylaw No. 4538, 2007, Amendment Bylaw No. 4820, 2014.*

District of West Vancouver
Sewer Utility - 5 Year Financial Plan
Summary

APPENDIX A

Revenue Requirements	2014 BUDGET	2014 FORECASTED ACTUALS	2015 Projection	2016 Projection	2017 Projection	2018 Projection	2019 Projection
Revenues							
Utility Fee Revenue	\$ 12,193,600	\$ 12,193,600	\$ 12,925,200	\$ 14,256,500	\$ 15,682,200	\$ 17,250,400	\$ 18,975,400
Storm Drainage DCCS	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Developer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 12,393,600	\$ 12,393,600	\$ 13,025,200	\$ 14,256,500	\$ 15,682,200	\$ 17,250,400	\$ 18,975,400
Expenses							
Operating Expenses	\$ 8,418,100	\$ 8,131,300	\$ 8,190,100	\$ 8,521,700	\$ 8,928,800	\$ 9,390,200	\$ 9,879,600
Sanitary Infrastructure Management Program	\$ 2,000,000	\$ 2,000,000	\$ 2,400,000	\$ 2,840,000	\$ 3,280,000	\$ 3,720,000	\$ 4,160,000
Storm Infrastructure Management Program	\$ 2,000,000	\$ 2,000,000	\$ 2,400,000	\$ 2,875,000	\$ 3,350,000	\$ 3,825,000	\$ 4,300,000
Total Expenses	\$ 12,418,100	\$ 12,131,300	\$ 12,990,100	\$ 14,236,700	\$ 15,558,800	\$ 16,935,200	\$ 18,339,600
Annual Surplus / (Deficiency)	\$ (24,500)	\$ 262,300	\$ 35,100	\$ 19,800	\$ 123,400	\$ 315,200	\$ 635,800
Annual Rate Revenue Requirement Increase			6%	10%	10%	10%	10%
Metro Vancouver Sewer Levy Increases			0.0%	5.0%	6.0%	6.5%	6.5%
Operating Expenses	2014 (BUDGET)	2014 (FC)	2015	2016	2017	2018	2019
GVSDD Levy	\$ 6,033,100	\$ 5,746,300	\$ 5,728,400	\$ 6,014,800	\$ 6,375,700	\$ 6,790,100	\$ 7,231,500
Administration Fee	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Sanitary Operating & Maintenance	\$ 1,264,900	\$ 1,464,900	\$ 1,332,900	\$ 1,359,600	\$ 1,386,700	\$ 1,414,500	\$ 1,442,800
Storm Operating & Maintenance	\$ 920,100	\$ 920,100	\$ 928,800	\$ 947,400	\$ 966,300	\$ 985,600	\$ 1,005,400
Total	\$ 8,418,100	\$ 8,331,300	\$ 8,190,100	\$ 8,521,800	\$ 8,928,700	\$ 9,390,200	\$ 9,879,700
Infrastructure Management	2014 (BUDGET)	2014 (FC)	2015	2016	2017	2018	2019
Long Term - Infrastructure Management							
Storm Infrastructure Management Program	\$ 2,000,000	\$ 2,000,000	\$ 2,400,000	\$ 2,875,000	\$ 3,350,000	\$ 3,825,000	\$ 4,300,000
Sanitary Infrastructure Management Program	\$ 2,000,000	\$ 2,000,000	\$ 2,400,000	\$ 2,840,000	\$ 3,280,000	\$ 3,720,000	\$ 4,160,000
Total	\$ 4,000,000	\$ 4,000,000	\$ 4,800,000	\$ 5,715,000	\$ 6,630,000	\$ 7,545,000	\$ 8,460,000
Funding Sources							
Storm DCC's	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -
Developer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rate Funding - Storm	\$ 1,800,000	\$ 1,800,000	\$ 2,200,000	\$ 2,775,000	\$ 3,350,000	\$ 3,825,000	\$ 4,300,000
Rate Funding - Sanitary	\$ 2,000,000	\$ 2,000,000	\$ 2,400,000	\$ 2,840,000	\$ 3,280,000	\$ 3,720,000	\$ 4,160,000
Total	\$ 4,000,000	\$ 4,000,000	\$ 4,800,000	\$ 5,715,000	\$ 6,630,000	\$ 7,545,000	\$ 8,460,000
Fund Balances	2014 (BUDGET)	2014 (FC)	2015	2016	2017	2018	2019
Operating Fund (Rate Stabilization)	\$ 2,129,800	\$ 43,641	\$ 2,369,800	\$ 2,501,600	\$ 2,637,000	\$ 2,964,100	\$ 3,611,900
Capital Fund	\$ 42,900	\$ -	\$ 44,500	\$ 45,400	\$ 46,300	\$ 47,200	\$ 48,100
Sub-Total - Reserves	\$ 2,172,700	\$ 43,641	\$ 2,414,300	\$ 2,547,000	\$ 2,683,300	\$ 3,011,300	\$ 3,660,000
Storm DCC Balance	\$ 3,516,084	\$ 3,526,453	\$ 3,444,000	\$ 3,461,900	\$ 3,582,100	\$ 3,748,300	\$ 3,919,800
Total	\$ 5,688,784	\$ 3,570,094	\$ 5,858,300	\$ 6,008,900	\$ 6,265,400	\$ 6,759,600	\$ 7,579,800

NOTES -

Current Five Year Plan Includes the following Assumptions
 Estimated contractual staff/labour increases
 2% CPI Increases for five years 2016-2019
 Increases to the Metro Vancouver Sewer Levy as provided by Metro Vancouver (See above)
 Increases in the Infrastructure Management Program to reach CPI adjusted sustainable funding levels, by 2020



District of West Vancouver

**Sewer and Drainage Utility Fee
Bylaw No. 4538, 2007,
Amendment Bylaw No. 4820, 2014**

Effective Date: December 15, 2014

Sewer and Drainage Bylaw No. 4538, 2007, Amendment Bylaw No. 4820, 2014

Table of Contents

Part 1	Citation.....	1
Part 2	Severability	1
Part 3	Part and Section Titles.....	1
	Schedule A: Sewer Meter Base Rates	3
	Schedule B: Sewer Meter Volume Rates	4

District of West Vancouver

Sewer and Drainage Bylaw No. 4538, 2007, Amendment Bylaw No. 4820, 2014

A bylaw to amend the fees related to the use of the Municipal Sewerage and Drainage System

Previous amendments: Amendment Bylaws 4585, 4588, 4623, 4665, 4707, 4742, and 4773.

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to amend the Sewer and Drainage Utility Fee Bylaw No. 4538, 2007;

NOW THEREFORE, the Council of The Corporation of the District of West Vancouver enacts as follows:

Part 1 Citation

- 1.1 This bylaw may be cited as Sewer and Drainage Utility Fee Bylaw No. 4538, 2007, Amendment Bylaw No. 4820, 2014.

Part 2 Severability

- 2.1 If a portion of this bylaw is held invalid by a Court of competent jurisdiction, then the invalid portion must be severed and the remainder of this bylaw is deemed to have been adopted without the severed section, subsection, paragraph, subparagraph, clause or phrase.

Part 3 Part and Section Titles

- 3.1 Sewer and Drainage Utility Fee Bylaw No. 4538, 2007 is amended as follows:
 - 3.1.1 Deleting Schedules "A" and "B," and replacing with new Schedules "A" and "B" as attached hereto.

Schedules

Schedule A: Sewer Meter Base Rates


Schedule B: Sewer Meter Volume Rates

READ A FIRST TIME on December 8, 2014

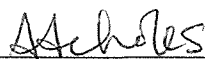
READ A SECOND TIME on December 8, 2014

READ A THIRD TIME on December 8, 2014

ADOPTED by the Council on December 15, 2014.



ACTING Mayor



Municipal Clerk

Schedule A: Sewer Meter Base Rates

1. Sewer Base Charge Per Unit (Quarterly)

Customer Class	Sanitary	Drainage Levy	Quarterly Fixed Charge: Total
Single Family Residential	\$24.72	\$72.73	\$98.45
Multi-Family Residential	\$24.72	\$72.73	\$98.45
Commercial	\$24.72	\$72.73	\$98.45
No Water Sewer*			\$223.21

*No Water Sewer: customers, who are not charged metered water, pay a flat rate based on the median SFR monthly bill.

Per section 5.2.1 of “Sewer and Drainage Utility Fee Bylaw No. 4538, 2007,” the rates shown in Schedule “A” shall be subject to a discount of ten (10) percent, provided full payment for the current billing is made on or before the close of business on the due date set out on the billing form.

Schedule B: Sewer Meter Volume Rates

1. Metered Sewer Volume Rates Based on Quarterly Consumption

Customer Class	Volume Charge Per Cubic Meter (m ³)
Single Family Residential*	\$1.73
Multi-Family Residential**	\$1.73
Commercial**	\$1.73

*Single Family Residential Volume Rate applied quarterly to average winter period usage.

**All other class rates applied to total water usage.

For discharge of contaminated groundwater to the sewer system the fee is \$1.37 per cubic meter for groundwater discharged.

Per section 5.2.1 of "Sewer and Drainage Utility Fee Bylaw No. 4538, 2007" the rates shown in Schedule "B" shall be subject to a discount of ten (10) percent, provided full payment for the current billing is made on or before the close of business on the due date set out on the billing form.

SEWER UTILITY

Schedule C to Five-Year Financial Plan Bylaw No. 4826, 2015

Five-Year Financial Plan					
	2015	2016	2017	2018	2019
SEWER UTILITY					
Revenue					
User Fees	12,925,200	14,256,500	15,682,200	17,250,400	18,975,400
Development Cost Charges	100,000	-	-	-	-
	<u>13,025,200</u>	<u>14,256,500</u>	<u>15,682,200</u>	<u>17,250,400</u>	<u>18,975,400</u>
Expenditure					
GVSDD Levy	5,728,400	6,014,800	6,375,700	6,790,100	7,231,500
Administration Charge	200,000	200,000	200,000	200,000	200,000
Sanitary Operating	1,332,900	1,359,600	1,386,700	1,414,500	1,442,800
Storm Operating	928,800	947,300	966,400	985,600	1,005,300
Capital Program	4,800,000	5,715,000	6,630,000	7,545,000	8,460,000
Transfer to (from) Reserves	35,100	19,800	123,400	315,200	635,800
	<u>13,025,200</u>	<u>14,256,500</u>	<u>15,682,200</u>	<u>17,250,400</u>	<u>18,975,400</u>

SEWER UTILITY

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Requests for Service	831	720	706	672	631

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	1,469,736	1,294,419	1,182,757	1,061,974	1,004,838
Supplies & Other Expenses	6,553,231	6,126,197	6,293,259	5,836,515	5,573,895
Professional & Consulting	75	-	-	-	-
Capital Project Costs	5,803,028	3,130,296	2,383,747	2,359,138	1,168,439
Recoveries & Allocations	537,712	475,522	438,855	430,940	476,825
	14,363,782	11,026,434	10,298,618	9,688,567	8,223,997

SOLID WASTE UTILITY



The Solid Waste Utility is responsible for collecting and processing household garbage, yard trimmings, the Green Can and recyclables.

2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Municipal Services and Finances

- transitioned to Multi-Material BC Stewardship Plan for Packaging and Printed Papers
- facilitated Recycling Space Requirements for new development with Planning and Metro Vancouver
- facilitated transition to Demolition Waste Statutory Declarations with Permits and Metro Vancouver
- evaluated closure status of the former Third Street Landfill, as part of municipal commitment under the Metro Vancouver Integrated Solid Waste and Resource Management Plan

2014 OPERATIONAL ACCOMPLISHMENTS

- reached the 70 per cent diversion goal set by Council for Single Family residences
- worked with a tri-municipal group to procure a new five-year Recycling Collection contract for the North Shore

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Fiscal Sustainability & Municipal Services

- implement new recycling contract, and option to provide curb side collection of glass containers
- develop a new five-year financial plan, and goals for the solid waste area
- issue an RFP for the replacement of the existing garbage and organics collection services contract

SOLID WASTE UTILITY

Statement of Operations


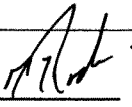
	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Waste User Fees	54.62%	2,504,300	57.00%	2,533,930	61.73%	2,532,072
Recycling User Fees	30.79%	1,411,500	31.66%	1,407,460	33.89%	1,389,965
Tag Sales	0.33%	15,000	0.42%	18,864	0.47%	19,447
Contract/Material Revenue	14.26%	654,000	10.92%	485,577	3.91%	160,468
	100.00%	4,584,800	100.00%	4,445,831	100.00%	4,101,952
Expenses						
Management / Outreach / NSRP	9.64%	442,200	9.56%	424,857	10.31%	422,987
Garbage, Yard Trimmings, and FSR						
Garbage Collection Contract	11.55%	529,400	12.24%	544,060	14.27%	585,265
Yard Trimmings & FSR Collection	17.52%	803,100	17.60%	782,302	19.69%	807,755
Metro Vancouver Tipping Fees	18.45%	845,900	16.04%	712,950	17.28%	708,911
Hugo Ray - Landfill Monitoring	1.43%	65,600	0.48%	21,358	0.44%	18,232
Administration Charge	0.77%	35,100	0.77%	34,071	1.22%	50,100
Recycling						
Recycling Collection Contract	27.69%	1,269,500	26.79%	1,190,989	28.54%	1,170,830
Recycling Processing Costs	0.00%	-	1.92%	85,175	5.23%	214,648
Transfer to/(from) Reserve	12.96%	594,000	14.62%	650,068	3.00%	123,224
	100.00%	4,584,800	100.00%	4,445,831	100.00%	4,101,952

SOLID WASTE UTILITY

Rate Setting Model

	2014	2015	2016	2017	2018	2019
	Actual	Proposed	Projected	Projected	Projected	Projected
METRO TIPPING FEES (PER TONNE)						
Garbage	107.00	109.00	110.00	111.00	112.00	113.00
Yard Trimmings/Organics	71.00	72.00	73.00	74.00	75.00	76.00
DISTRICT ANNUAL FEES						
Waste - Single Family	200.97	200.97	200.97	200.97	200.97	200.97
Recycling - Single & Multifamily	74.33	74.33	74.33	74.33	74.33	74.33
	275.30	275.30	275.30	275.30	275.30	275.30
PROJECTED RATE INCREASES						
Solid Waste - Single Family		0%	0%	0%	0%	0%
Recycling - Multifamily		0%	0%	0%	0%	0%
PROJECTED SINGLE FAMILY DIVERSION RATE						
		70%	70%	70%	70%	70%
REVENUES						
Quarterly - Waste Fee	2,533,930	2,504,300	2,504,300	2,504,300	2,504,300	2,504,300
Quarterly - Recycling Fee	1,407,460	1,411,500	1,411,000	1,411,000	1,411,000	1,411,000
Tag Sales	18,864	15,000	15,000	15,000	15,000	15,000
Contract Revenue	485,577	710,500	710,500	710,500	710,500	710,500
TOTAL REVENUES	4,445,831	4,641,300	4,640,800	4,640,800	4,640,800	4,640,800
REVENUE INCREASE REQUIREMENT						
		-6%	-7%	2%	2%	2%
RATE INCREASE REQUIREMENT						
		-1%	0%	0%	0%	0%
EXPENDITURES						
WASTE						
Administration	99,677	121,500	122,800	124,100	125,400	126,800
NSRP - Office/Programs/Depot	120,124	132,500	135,300	137,600	140,000	142,400
Garbage - Collection Contract	544,060	529,400	550,600	572,600	595,500	619,300
Garbage - Tipping Fees	350,223	461,700	457,400	461,400	465,500	469,500
Organics - Collection Contract	782,302	803,100	835,200	868,600	903,300	939,400
Organics - Tipping Fees	362,727	380,000	385,300	390,600	395,800	401,100
Hugo Ray - Landfill Monitoring	28,135	32,200	32,700	33,200	33,800	34,400
	2,287,248	2,460,400	2,519,300	2,588,100	2,659,300	2,732,900
RECYCLING						
Administration	70,697	71,600	71,900	73,000	74,100	75,300
NSRP - Office/Programs/Depot	161,654	185,600	189,300	193,100	196,900	200,900
Recycling - Single Family Pickup	785,358	782,700	470,800	470,800	470,800	470,800
Recycling - Multifamily Pickup	405,631	262,900	259,800	259,800	259,800	259,800
Processing and Marketing Costs	85,175	-	-	-	-	-
	1,508,515	1,302,800	991,800	996,700	1,001,600	1,006,800
CAPITAL						
Eagle Island Waste Enclosure		20,000	-	-	-	-
	-	20,000	-	-	-	-
TOTAL EXPENDITURE	3,795,763	3,783,200	3,511,100	3,584,800	3,660,900	3,739,700
FINAL NET REVENUE	650,068	858,100	1,129,700	1,056,000	979,900	901,100
RATE STABILIZATION RESERVE						
Opening Balance	94,516	744,584	1,602,684	2,732,384	3,788,384	4,768,284
Current Net Revenue	650,068	858,100	1,129,700	1,056,000	979,900	901,100
Closing Balance	744,584	1,602,684	2,732,384	3,788,384	4,768,284	5,669,384

<u>COUNCIL AGENDA/INFORMATION</u>		
<input checked="" type="checkbox"/> Closed	Date: _____	Item # _____
<input type="checkbox"/> Reg. Council	Date: <u>November 19, 2012</u>	Item # <u>11</u>
<input type="checkbox"/> Supplemental	Date: _____	Item # _____

	
Director	CAO

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

COUNCIL REPORT

Date: October 4, 2012 File: 1775-01-2012
From: Phil Bates, Manager, Engineering Services
Subject: **Solid Waste Utility Changes and Fees for 2013**

RECOMMENDED THAT:

1. Combined weekly Yard Trimming and Green Can set outs be limited to 6 containers;
2. Garbage collection frequency be altered to bi-weekly commencing in April of 2013;
3. Food scraps be banned from inclusion in garbage, and that the Green Can become the mandatory container for food scraps collection;
4. Solid Waste utility fees be adjusted for 2013 to the amounts set out in Schedule A of Bylaw No. 4740 as attached; and
5. "Solid Waste Utility Bylaw No. 4740, 2012" be introduced and read a first, second, and third time.

Purpose

This report proposes changes to Solid Waste set out limits, container requirements, collection frequency, and fee increases for 2013.

1.0 Background

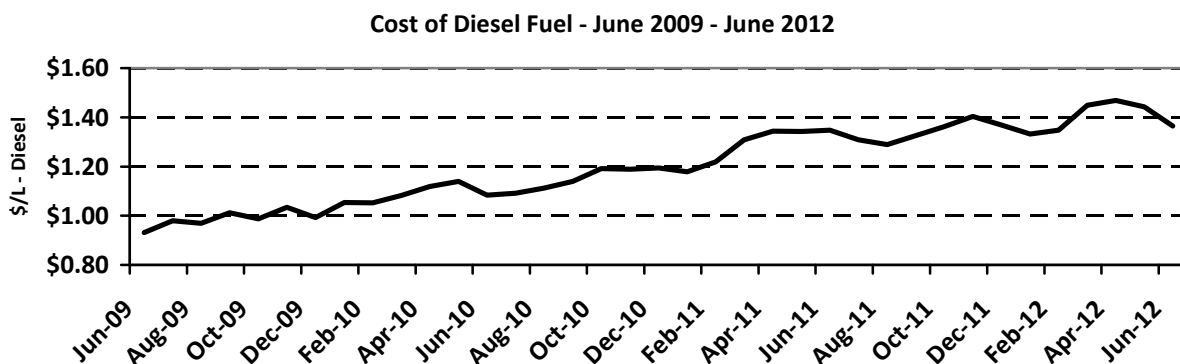
Solid Waste utility fees support the collection and disposal of garbage and organics from single family homes and the collection and marketing of all recyclables from single and multi-family homes in the municipality. Collection services, which represent 68% of the total costs, are contracted out under a competitive bid process. Collection contract durations are typically five years expiring on June 30 of the appropriate year. The current contract expires in June of 2014. The five year term retains dedicated contractor personnel and equipment ensuring service continuity, and lowers the overall cost of the service.

The North Shore Recycling Program (NSRP) is a joint partnership between the District of West Vancouver, District of North Vancouver, and the City of North Vancouver. NSRP supports the Blue Box, Blue Bag, and Yellow Bag collection for single family residents, the Blue Cart recycling collection for multi-family residents, the Yard

Trimmings Drop-off Depot, the Recycling Drop-off Depot, backyard composter sales and the planning and implementation of community recycling and resource conservation education. Through community-based social marketing techniques, the North Shore has attained one of the highest residential diversion rates for single family in the region.

With the need to renegotiate new collection contracts in July 2014, staff will be taking steps in 2013 to improve the service procurement process. Measures taken will include: better definition of the services delivered to encourage greater competition, ongoing data collection to better understand participation rates and other key indicators in the delivery of solid waste services, and ongoing research into municipal best practices regarding effective tendering/preparing of municipal solid waste contracts. North Shore wide discussions around the quotation process and options for its delivery will begin in 2013. The retirement of the current NSRP Manager in 2013 will also be a factor in considering the upcoming contracts.

Both of the current collection contracts contain a “Fuel and CPI Adjustment” clause that has a direct effect of the price of collection. Since the commencement of the contract, diesel fuel has risen by 53% as per the chart below. CPI has risen 6% over this same period. These costs have impacted rates significantly.



In 2011, the Provincial Ministry of Environment announced plans for a new product stewardship program for Packaging and Printed Paper. This program will be effective in April of 2014 requiring producers to be responsible for 100% of the costs of collecting and recycling all packaging and printed paper products in the residential sector. West Vancouver expects that all of its contracted collection costs, and some of its administrative costs incurred by NSRP will be covered. The stewards are currently preparing a stewardship plan detailing how the materials will be collected, however the North Shore can expect that the current collection system will continue. The stewardship plan is due to be submitted to the Ministry by the end of November 2012. Consultation with municipal stakeholders will follow submission of the plan. The full financial impact and timing will not be known until 2013.

In the spring of 2012, the District implemented Food Scrap Recycling for all single family homes. This program was dubbed the “Green Can” and was accompanied by the procurement and delivery of some 12,500 specialized containers. The program has

been well received by residents, with early results indicating weekly participation rates of 38%. Also in 2012, the pickup times for Organic materials (Yard Trimmings and Food Scraps) was moved to the morning, and garbage to the afternoon. Outreach around animal attractants as it relates to garbage appears to be increasing awareness and creating good results. Compared to other areas of the North Shore, West Vancouver had limited bear interactions reported in 2012.

2.0 Balanced Scorecard

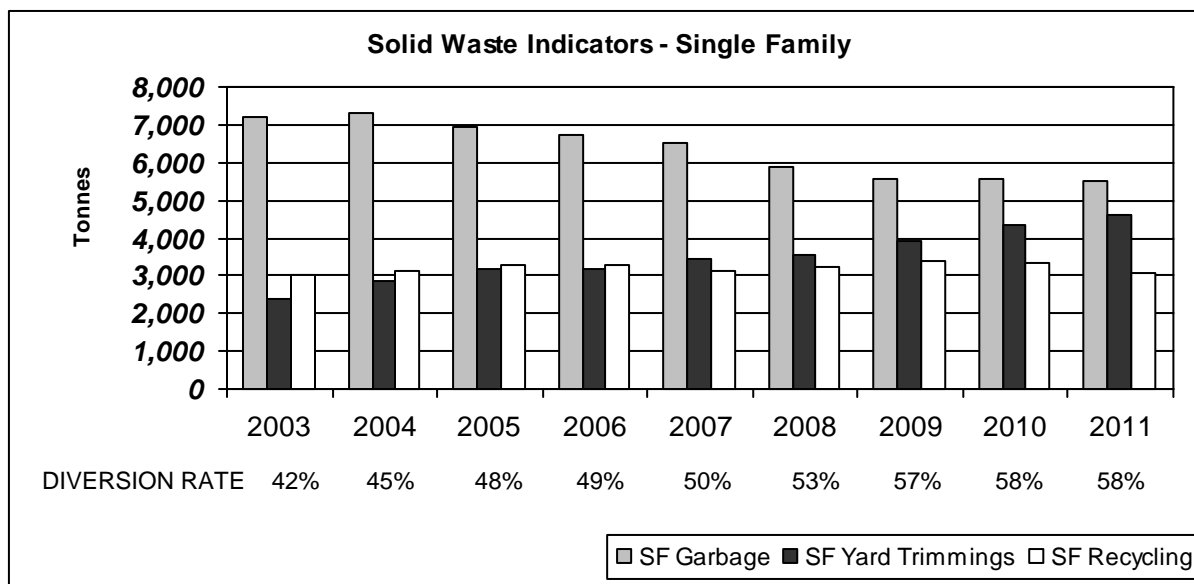
STRATEGIC INITIATIVES	2011 MILESTONE	2013 MILESTONE
1.5.3 Determine appropriate balance between user-pay for individual services vs. range of services within the property tax rate	While setting of utility rates is an annual exercise and not considered a strategic initiative, the approach is supportive of a user-pay basis, where fees charged are directly related to provision of services.	

3.0 Analysis

3.1 Solid Waste (Progress & Indicators)

The Solid Waste Utility manages the collection and disposition of some 13,100 tonnes of waste and recyclables per annum from single family residences, as well 870 tonnes of recyclables from multi-family units. The period from 2004 through 2009, single family households in the District exhibited a steady decline in the amount of household garbage they produced. That trend appears to be over; from 2010 through 2011 the amount of garbage produced seems to have levelled off, and the municipality's current single family diversion rate sits at approximately 58%.

With the implementation of the "Green Can" in 2012, garbage tonnages have once again begun to show signs of a further decrease. While the program is in its infancy, tonnages in June and July of 2012 showed a 9% decrease over the same period last year. Staff believe that a continuance of the plan to divert organics from the garbage stream through the use of home composting and the "Green Can" will result in West Vancouver achieving the 70% diversion goal by 2015.



3.2 Solid Waste Planning

In November 2010 Council endorsed in principle the municipal actions within MV’s draft Integrated Solid Waste Resource Management Plan (ISWRMP). Subsequently in 2011, the Province approved the ISWRMP as the new waste plan governing solid waste treatment for all member municipalities.

The ISWRMP provides direction for both Metro Vancouver and municipalities in terms of waste reduction and diversion. Implementation of these plans requires that municipalities assist and work with Metro Vancouver on a number of initiatives as outlined in the following table.

Initiative	Progress/Status
Food Scraps Recycling – The plan targets the diversion of food waste from the single family, multi-family and commercial waste streams by 2015.	<p>The District implemented the “Green Can” program in the spring of 2012 for single-family homes.</p> <p><i><u>This program was implemented with existing staff, with fee adjustments made to the Solid Waste Utility rates to pay for additional contracted services.</u></i></p> <p>For multi-family and commercial streams, various options for organics diversion are being researched at Metro Vancouver.</p> <p><i><u>Some staff time will be required to encourage a higher diversion rate through greater efforts being placed on education and outreach, and investigating the barriers to recycling. Currently this time would be split between NSRP and District outreach staff. Staff will evaluate the resource</u></i></p>

	<u>requirements needed in 2013.</u>
<p>Wood Waste Recycling – The plan requires that municipalities work with MV to develop a process to require Demolition and Land Clearing recycling at work sites.</p>	<p>Demolition sites - Metro Vancouver is researching regulatory mechanisms to increase recycling from demolition. A sample bylaw requiring use of licensed facilities for demolition disposal will be available for municipal review in 2012. This may involve municipal review of waste management plans.</p> <p><u>Staff will consult with Council prior to implementation of this initiative, as they are likely to require municipal staff resources and potentially new fees.</u></p> <p>Construction & renovation sites – The majority of this waste is in small loads that are deposited at Metro Vancouver controlled transfer sites (public or private). Metro Vancouver is currently intending on enforcing recycling at these transfer points via changes to Metro Vancouver bylaws.</p> <p><u>No municipal staff time is anticipated to manage or enforce this initiative.</u></p>
<p>Multi-Family and Commercial Recycling – The plans require that municipalities work with MV to implement recycling in multi-family and commercial buildings.</p>	<p>Existing buildings - The District currently collects blue cart recyclables from all multi-family buildings. Increasing the diversion rate will require more efforts being placed on education and outreach to this residential sector, and investigating the barriers to recycling. Recycling within commercial enterprises has historically been handled through private contract. The commercial sector is so diverse that it is unlikely that the District will offer direct collection service to this sector.</p> <p><u>Some staff time will be required to encourage a higher diversion rate through greater efforts being placed on education and outreach, and investigating the barriers to recycling. Currently this time would be split between NSRP and District outreach staff. Staff will evaluate the resource requirements needed in 2013.</u></p> <p>New buildings - The existing development permit guidelines for multi-family and commercial areas include requirements to consider garbage and recycling areas. New guidelines developed at Metro Vancouver and reviewed by municipal staff outlining space requirements for recycling will be provided to development permit applicants. Applications will be reviewed in the context of these new objectives. Garbage and Organics space guidelines are being developed by Metro Vancouver, and should be made available by the end of 2012.</p> <p><u>Staff time will be required to review these new permit</u></p>

	<u>requirements, but that time is relatively minor and will be absorbed into the overall time required to review development permits. No new fees are expected.</u>
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3.3 Financial Projection for 2012

Two financial plans have been prepared for consideration by Council. Staff recommend a continuance of the principles of the plan from 2012, which involves a move of the weekly garbage pickup service to bi-weekly in April of 2013. The generally accepted rule governing diversion is that it is inversely related to the amount of garbage capacity within a cities collection system. By providing less garbage capacity (bi-weekly), and a diversion outlet (Green Can) the diversion rate will increase over time.

Other factors that Council may wish to consider in this decision on the move to bi-weekly garbage service include:

- Council endorsed in principal the Regional Integrated Resource and Solid Waste Management Plan, and the 70% diversion rate target by 2015;
- Metro Vancouver has given indications to member municipalities that it will ban food waste from the garbage stream once the majority of municipal food waste collection services are in place;
- Some residents will welcome this as they will see it as a furthering of the ‘user pay’ principal;
- As Metro Vancouver elevates the garbage tipping fee, the Solid Waste Utility will effectively save money by diverting food scraps to regional composting;
- Some residents will see this as a reduction in service, and will be confused by a more complicated pickup calendar (Organics weekly (Yard Trimming/Food Waste), Blue Box recycling weekly, and Garbage bi-weekly);
- The participation rate in “Green Can” use will move upwards from 38%, increasing the diversion of organic material from the garbage stream;
- The Single-Family diversion rate which has levelled off at 58%, will increase towards the target of 70% by 2015;
- Without reducing garbage capacity, a much slower uptake of the “Green Can” program is likely.

Attachment A provides the Solid Waste 5 Year Plan & Variance Analysis assuming a move to bi-weekly garbage pickup in 2013. Attachment B provides the Solid Waste 5 Year Plan & Variance Analysis assuming a continuance of weekly garbage pickup. The two plans have the same year end projected variances for 2012. There is a projected

deficit of some \$735,800 which is more than the budgeted deficit of \$686,700. This deficit was planned in order to buffer rate increases resulting from the implementation of the “Green Can” program. The variance over budget is primarily a result of the continued effects of high diesel fuel costs on the collection contracts (garbage, organics, and recycling), the delay in repealing the HST, and higher than expected “Green Can” participation.

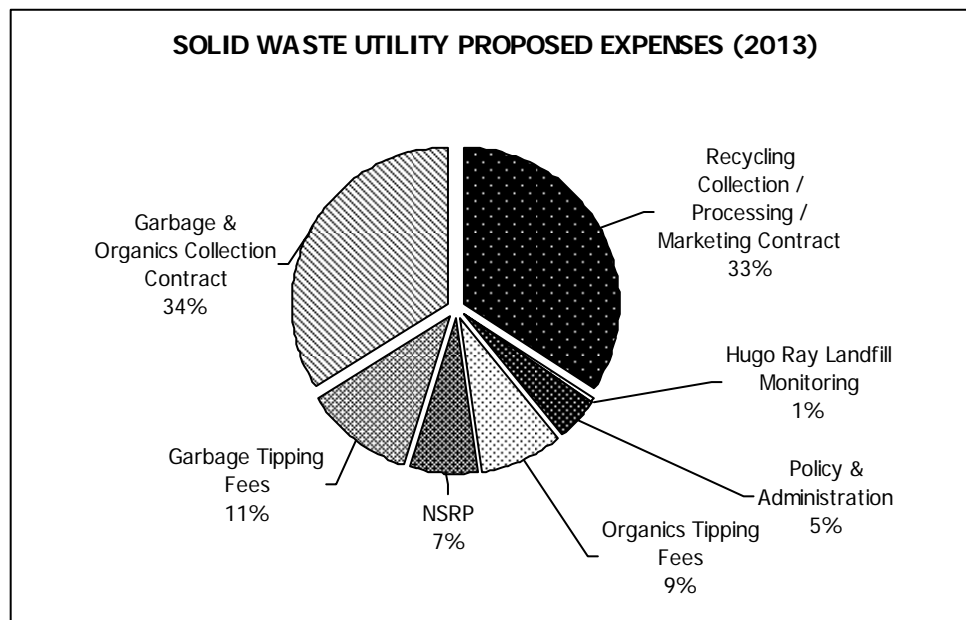
The two plans are based on the following similar assumptions:

- Reserve Policy – The Solid Waste Utility currently has a forecasted reserve of approximately \$781,800. The majority of this reserve was used in 2012 (buffering rates, implementing the “Green Can”, covering Diesel costs). Staff recommends that the reserve be replenished over time using an initial target of \$250,000. This amount would be sufficient to offset a significant decline of the recyclable markets for a year. In the event that the Provincial Packaging and Printed Paper regulation comes into effect, the reserve policy is likely to be re-examined, as the District will no longer be subject to the variability of the recyclables markets, and a lower reserve target can be considered.
- The latest GVS&DD tipping fee projections are shown in the table below (per tonne). Although the Garbage tipping fee projection is provided under a 5 year forecast, the Organics tipping fee is available only on a one year forecast, however, it is anticipated that it will remain significantly lower than that of garbage to encourage diversion. The difference between the two fees is subject to Metro Board discussions.

	2013	2014	2015	2016	2017
Garbage	\$107	\$108	\$119	\$137	\$151
NS Organics	\$71	\$71 est	\$71 est	\$71 est	\$71 est

- Garbage tipping fee projections, currently set to be frozen for 2013 and then raised 1%, 10%, 15% and 10% in each year thereafter. These projections are down significantly from previous years as a reflection of more conservative assumptions and increased fiscal prudence on the part of Metro Vancouver. While there is some uncertainty associated with these projections, which may increase in future years, at this time the reduction has been passed onto District rate payers.
- CPI and Fuel Increase provisions built into the current collection contracts estimated at 4% per year (the actual increases experienced could be more or less depending upon the performance of the economic indices specified in the contract, most notably diesel fuel costs);

The proposed Solid Waste Utility expenses for 2013 are shown in the figure below. It is noted that contracted services and MV tipping fees account for 88% of the total expenses in the utility.



While the Solid Waste Utility Five Year Financial Plan has been developed according to the considerations described above, the financial impacts associated with the following factors are not yet known and thus have not been included:

- Changes in future contractual obligations beyond 2014;
- The impacts of the Provincial Extended Producer Responsibility (EPR). It is anticipated that the latest addition of “Packaging and Printed Paper” to EPR will result in a significant reduction in the costs of municipal residential recycling;
- Harmonized Sales Tax (HST) – The HST took effect on July 1st, 2010. The tax was applicable to all service contracts, including the two large solid waste collection contracts. Contrary to the previous full exemption of the GST, the District is only granted a 75% rebate of the HST. With the repealing of the HST, and a return of the combined PST/GST, there will be a cost savings in the Solid Waste Utility commencing in 2013.

4.0 Options

Council may endorse the staff recommendation to transition to bi-weekly garbage pickup in 2013. Under this option, the financial plan requires an overall 2013 utility revenue increase of 14%. This translates to an increase of \$34.78 for a single family household and \$8.78 for a multi-family unit. The resulting total annual costs for delivery of Solid Waste services for a single family household in West Vancouver in 2013, under this option, will be \$275.33 (net of discount).

This increase is higher than what was originally projected during the 2012 rate setting exercise. This is due to the success of the Green Can program which has resulted in higher collection costs under the existing contract, sooner than predicted in last year's Five Year Financial Plan. Additionally the ongoing effects of rising diesel costs on the price of all three collection contracts have significantly reduced the resources available in the Solid Waste reserve preventing staff from spreading out these increases as originally envisioned.

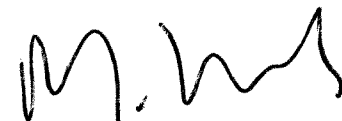
Alternatively, Council could consider maintaining weekly garbage pickup service. Under this option, the financial plan requires an overall 2013 utility revenue increase of 17%. This translates to an increase of \$41.74 for a single family household and \$8.78 for a multi-family unit. The resulting total annual costs for delivery of Solid Waste services for a single family household in West Vancouver in 2012 will be \$289.29 (net of discount).

Author:



Phil Bates, Manager, Engineering Services

Concurrence:


FOL

Nina Leemhuis, Director, Financial Services

Concurrence:


Bob Sokol, Director, Planning, Lands and Permits

Attachments:

Attachment A, Solid Waste 5 Year Financial Plan (2013 – 2017) – Bi-weekly Garbage, Weekly Organics/Green Can Option.

Attachment B, Solid Waste 5 Year Financial Plan (2013 – 2017) – Weekly Garbage, Weekly Organics/Green Can Option.

Attachment C, Solid Waste Utility Bylaw No. 4740, 2012

SOLID WASTE 5 YEAR FINANCIAL PLAN - (2013-2017)
 WEEKLY GARBAGE, WEEKLY ORGANICS/GREEN CAN PICK UP OPTION

	2012 BUDGET	2012 FORECAST	2013 PROPOSED	2014 PROPOSED	2015 PROPOSED	2016 PROPOSED	2017 PROPOSED
USER RATES (NET OF DISCOUNT)							
METRO VANCOUVER TIPPING FEE (PER TONNE)							
Garbage	\$107.00	\$107.00	\$107.00	\$108.00	\$119.00	\$137.00	\$151.00
Yard Trimmings/Organics	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00
WASTE FEE (SF)	\$ 174.76	#	\$ 200.97	\$ 204.99	\$ 209.09	\$ 213.28	\$ 217.54
RECYCLING FEE (SF & MF)	\$ 65.80	#	\$ 74.33	\$ 75.04	\$ 77.36	\$ 78.91	\$ 80.48
	\$ 240.56	#	\$ 275.30	\$ 280.83	\$ 286.45	\$ 292.19	\$ 298.02
SINGLE FAMILY - SOLID WASTE FEE			14%	2%	2%	2%	2%
MULTI FAMILY - RECYCLING FEE			13%	2%	2%	2%	2%
PROJECTED SINGLE FAMILY DIVERSION RATE	58%	61%	68%	70%	70%	70%	70%
REVENUES							
Quarterly - Waste Fee	\$2,177,700	\$2,177,700	\$2,504,300	\$2,554,400	\$2,605,500	\$2,657,600	\$2,710,800
Quarterly - Recycling Fee	\$1,251,100	\$1,251,100	\$1,411,500	\$1,439,700	\$1,468,500	\$1,497,900	\$1,527,800
Tag Sales	\$21,000	\$11,500	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Contract Revenue	\$288,500 (1)	\$260,000	\$266,500	\$270,500	\$274,600	\$278,700	\$282,900
TOTAL SOLID WASTE REVENUE	\$3,738,300	\$3,700,300	\$4,194,300	\$4,276,600	\$4,360,600	\$4,446,200	\$4,533,500
REVENUE REQUIREMENT INCREASE							
RATE REVENUE REQUIREMENT INCREASE			-6%	1%	2%	2%	2%
			14%	2%	2%	2%	2%
EXPENDITURES							
WASTE (GARBAGE AND ORGANICS)							
Administration	\$107,200	\$107,600	\$118,400	\$119,800	\$113,300	\$123,000	\$124,500
NSRP - Office/Programs/Depot	\$107,900	\$105,900	\$102,600	\$105,200	\$102,300	\$109,400	\$111,600
Garbage - Collection Contract	\$627,200 (2)	\$660,400	\$588,800	\$557,100	\$557,100	\$557,100	\$557,100
Garbage - Tipping Fees	\$536,900 (3)	\$504,300	\$477,900	\$457,100	\$503,700	\$579,900	\$639,100
Organics - Collection Contract	\$650,900 (4)	\$705,000	\$818,900	\$830,400	\$876,200	\$876,200	\$876,200
Organics - Tipping Fees	\$305,300 (3)	\$318,000	\$358,100	\$374,700	\$374,700	\$374,700	\$374,700
Hugo Ray - Landfill Monitoring	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200	\$26,200
	\$2,362,100	\$2,427,900	\$2,491,400	\$2,471,600	\$2,559,000	\$2,647,000	\$2,709,900
RECYCLING							
Administration	\$86,500	\$66,900	\$68,700	\$69,700	\$70,800	\$71,900	\$73,000
NSRP - Office/Programs/Depot	\$178,700	\$176,700	\$183,300	\$187,000	\$190,700	\$194,600	\$198,500
Recycling - Single Family Pickup	\$745,800	\$758,300	\$765,300	\$795,900	\$795,900	\$795,900	\$795,900
Recycling - Multifamily Pickup	\$447,200 (2)	\$459,700	\$455,400	\$473,600	\$473,600	\$473,600	\$473,600
Processing & Marketing Costs	\$725,000 (1)	\$198,100	\$201,200	\$205,200	\$209,300	\$213,500	\$217,800
	\$1,683,200	\$1,659,700	\$1,673,900	\$1,731,400	\$1,740,300	\$1,748,500	\$1,758,800
CAPITAL							
Food Scraps Roll-Out	\$380,000	\$365,900	\$0	\$0	\$0	\$0	\$0
TOTAL SOLID WASTE EXPENDITURE	\$4,425,300	\$4,453,500	\$4,165,300	\$4,202,400	\$4,299,300	\$4,396,500	\$4,468,700
FINAL NET REVENUE	-\$687,000	-\$753,200	\$29,000	\$74,200	\$61,300	\$49,700	\$64,800
SOLID WASTE RESERVE							
Opening Balance	\$800,700	\$781,800	\$28,600	\$57,600	\$131,800	\$193,100	\$242,800
Current Net Revenue	-\$687,000	-\$753,200	\$29,000	\$74,200	\$61,300	\$49,700	\$64,800
Closing Balance	\$113,700	\$28,600	\$57,600	\$131,800	\$193,100	\$242,800	\$307,600

- 1) Contract Revenue/Processing & Marketing Costs
- 2) Collection Contracts
- 3) Metro Vancouver Tipping Fees
- 4) Organics Collection Contract

Weak market conditions for the sale of recycled materials, and declining volumes, have resulted in lower than expected revenue and processing costs for recycled materials

The increased cost of diesel fuel, and delays in the elimination of the HST have resulted in additional costs as per the fuel adjustment clause in the existing waste and recycling collection contracts

Greater than expected success in the implementation of the Green Can Program has resulted in lower than expected Garbage Tipping fees, and higher than expected Organics/Green Waste Tipping Fees

Greater than expected success in the implementation of the Green Can Program has resulted in higher collection costs for the collection of Green Cans and Yard Trimmings

SOLID WASTE 5 YEAR FINANCIAL PLAN - (2013-2017)
WEEKLY GARBAGE, WEEKLY ORGANICS/GREEN CAN PICK UP OPTION

	2012 BUDGET	2012 FORECAST	2013 PROPOSED	2014 PROPOSED	2015 PROPOSED	2016 PROPOSED	2017 PROPOSED
USER RATES (NET OF DISCOUNT)							
METRO VANCOUVER TIPPING FEE (PER TONNE)							
Garbage	\$107.00	\$107.00	\$107.00	\$108.00	\$119.00	\$137.00	\$151.00
Yard Trimmings/Organics	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00	\$71.00
WASTE FEE (SF)	\$ 174.76		\$ 207.96	\$ 215.28	\$ 224.93	\$ 233.93	\$ 243.28
RECYCLING FEE (SF & MF)	\$ 65.80		\$ 74.33	\$ 75.84	\$ 77.35	\$ 78.90	\$ 80.48
	\$ 240.56		\$ 282.29	\$ 292.12	\$ 302.28	\$ 312.83	\$ 323.76
SINGLE FAMILY - SOLID WASTE FEE			17%	3%	3%	3%	3%
MULTI FAMILY - RECYCLING FEE			13%	2%	2%	2%	2%
PROJECTED SINGLE FAMILY DIVERSION RATE	58%	61%	65%	65%	65%	65%	65%
REVENUES							
Quarterly - Waste Fee	\$2,177,700	\$2,177,700	\$2,591,400	\$2,895,100	\$2,802,900	\$2,915,000	\$3,031,600
Quarterly - Recycling Fee	\$1,251,100	\$1,251,100	\$1,411,500	\$1,439,700	\$1,468,500	\$1,497,900	\$1,527,800
Tag Sales	\$21,000	\$11,500	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Contract Revenue	\$288,500 (1)	\$260,000	\$288,500	\$292,800	\$297,200	\$301,700	\$306,200
TOTAL SOLID WASTE REVENUE	\$3,738,300	\$3,700,300	\$4,303,400	\$4,439,600	\$4,580,600	\$4,726,600	\$4,877,600
REVENUE REQUIREMENT INCREASE							
RATE REVENUE REQUIREMENT INCREASE							
			-3%	3%	2%	2%	2%
			17%	3%	3%	3%	3%
EXPENDITURES							
WASTE (GARBAGE AND ORGANICS)							
Administration	\$107,200	\$107,600	\$118,400	\$119,800	\$113,300	\$123,000	\$124,500
NSRP - Office/Programs/Depot	\$107,900	\$105,900	\$102,600	\$105,200	\$107,300	\$109,400	\$111,600
Garbage - Collection Contract	\$627,200 (2)	\$660,400	\$689,900	\$704,600	\$704,600	\$704,600	\$704,600
Garbage - Tipping Fees	\$536,900 (3)	\$504,300	\$486,400	\$491,000	\$541,000	\$622,800	\$686,500
Organics - Collection Contract	\$650,900 (4)	\$705,000	\$823,000	\$882,400	\$907,000	\$907,000	\$907,000
Organics - Tipping Fees	\$305,300 (3)	\$318,000	\$352,500	\$352,500	\$352,500	\$352,500	\$352,500
Rugby Ray - Landfill Monitoring	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700
	\$2,362,100	\$2,427,900	\$2,599,500	\$2,682,200	\$2,752,400	\$2,845,000	\$2,913,400
RECYCLING							
Administration	\$86,500	\$66,900	\$68,700	\$69,700	\$70,800	\$71,900	\$73,000
NSRP - Office/Programs/Depot	\$178,700	\$176,700	\$183,300	\$187,000	\$190,700	\$194,600	\$198,500
Recycling - Single Family Pickup	\$745,800 (2)	\$758,300	\$775,600	\$806,600	\$806,600	\$806,600	\$806,600
Recycling - Multifamily Pickup	\$447,200 (2)	\$459,700	\$465,100	\$483,700	\$483,700	\$483,700	\$483,700
Processing & Marketing Costs	\$225,000	\$198,100	\$201,200	\$207,200	\$211,300	\$215,500	\$219,800
	\$1,682,200	\$1,659,700	\$1,693,900	\$1,754,200	\$1,763,100	\$1,772,300	\$1,781,600
CAPITAL							
Food Scraps Roll-Out	\$380,000	\$365,900	\$0	\$0	\$0	\$0	\$0
TOTAL SOLID WASTE EXPENDITURE	\$4,425,300	\$4,453,500	\$4,293,400	\$4,436,400	\$4,515,500	\$4,618,300	\$4,695,000
FINAL NET REVENUE	-\$687,000	-\$753,200	\$10,000	\$3,200	\$65,100	\$108,300	\$182,600
SOLID WASTE RESERVE							
Opening Balance	\$800,700	\$781,800	\$28,600	\$38,600	\$41,800	\$106,900	\$215,200
Current Net Revenue	-\$687,000	-\$753,200	\$10,000	\$3,200	\$65,100	\$108,300	\$182,600
Closing Balance	\$113,700	\$28,600	\$38,600	\$41,800	\$106,900	\$215,200	\$397,800

1) Contract Revenue/Processing & Marketing Costs

Weak market conditions for the sale of recycled materials, and declining volumes, have resulted in lower than expected revenue and processing costs for recycled materials

2) Collection Contracts

The increased cost of diesel fuel, and delays in the elimination of the HST have resulted in additional costs as per the fuel adjustment clause in the existing waste and recycling collection contracts

3) Metro Vancouver Tipping Fees

Greater than expected success in the implementation of the Green Can Program has resulted in lower than expected Garbage Tipping fees, and higher than expected Organics/Green Waste Tipping Fees

4) Organics Collection Contract

Greater than expected success in the implementation of the Green Can Program has resulted in higher collection costs for the collection of Green Cans and Yard Trimmings



District of West Vancouver

Solid Waste Utility Bylaw No. 4740, 2012

Effective Date: December 3, 2012

Solid Waste Utility Bylaw No. 4740, 2012

Table of Contents

Part 1	Citation.....	1
Part 2	Severability	1
Part 3	Previous Bylaw Repeal	1
Part 4	Definitions	2
Part 5	General.....	4
Part 6	Single Family Curbside Service	5
Part 7	Multi-Family Central Service	7
Part 8	Commercial Waste	8
Part 9	Demolition, Land Clearing, and Construction Waste	8
Part 10	Containers	8
Part 11	Billing and Payment.....	12
Part 12	Enforcement	13
Part 13	Offence and Penalty	13
	Schedule A – Solid Waste Utility Fees Payable	15
	Schedule B – Acceptable Solid Waste Facilities	16
	Schedule C – Prohibited Solid Wastes.....	17
	Schedule D – Single Family Curbside Service and Multi Family Central Service – Accepted Recyclables	18
	Schedule E – Single Family Curbside Service – Accepted Food Wastes	19
	Schedule F – Single Family Curbside Service – Accepted Yard Trimmings ...	21
	Schedule G – Single Family Curbside Service – Accepted Garbage	22

District of West Vancouver

Solid Waste Utility Bylaw No. 4740, 2012

A bylaw to provide for the operation and management of a solid waste utility.

WHEREAS the *Local Government Act* section 550 provides authority in relation to waste disposal and recycling services;

AND WHEREAS Metro Vancouver, at the direction and the approval of the Provincial Government adopted a Solid Waste Management Plan;

AND WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to provide for a Solid Waste Utility;

NOW THEREFORE, the Council of the District of West Vancouver enacts as follows:

Part 1 Citation

1.1 This bylaw may be cited as Solid Waste Utility Bylaw No. 4740, 2012.

Part 2 Severability

2.1 If a portion of this bylaw is held invalid by a Court of competent jurisdiction, then the invalid portion must be severed and the remainder of this bylaw is deemed to have been adopted without the severed section, subsection, paragraph, subparagraph, clause or phrase.

Part 3 Previous Bylaw Repeal

3.1 Solid Waste Utility Bylaw No. 4118, 1998 (adopted on September 21, 1998) and all amendments thereto are hereby repealed.

Part 4 Definitions

4.1 In this bylaw:

“acceptable solid waste facility” means a facility listed in Schedule B.

“add-on or aftermarket” means an after retail addition or conversion (to a solid waste container).

“bulk container” means any rigid plastic, galvanized or painted steel container meeting the requirements described in section 10.10.

“collection calendar” means the recycling and garbage schedule issued annually by the municipality.

“collection day” means each day that solid waste is scheduled for collection for a property as indicated by the collection calendar.

“composting” means the natural decomposition of organic materials in an approved container, using methods approved by the Municipality.

“Council” means the Council of The Corporation of the District of West Vancouver.

“Dangerous Wildlife” means any mammal not normally domesticated capable of killing or seriously injuring a person or pet, and includes all bears, cougars, coyotes, wolves, foxes, and raccoons.

“dwelling unit” means two or more rooms used or intended to be used together for the residential purposes of one or more persons and includes at least one living room, one bathroom, and one kitchen or kitchenette.

“Engineer” means the Director of Engineering appointed by Council, or his/her designate.

“food waste” means kitchen scraps and food soiled paper described in Schedule E .

“garbage” means non-recyclable rubbish described in Schedule G.

“green can” means a container meeting the requirements set out in section 10.3.

“hazardous waste” means any matter or thing, natural or manmade, which can in any way be dangerous to persons receiving or handling it, or deemed dangerous to the environment as listed under Schedule C.

“mulching” means the physical reduction of yard trimmings and/or yard wastes, and the dispersal of those reduced materials using methods approved by the Municipality.

“Municipality” means The Corporation of the District of West Vancouver.

“municipal collection service(s)” means either the single family curbside service described in Part 6, or the multi-family central collection service described in Part 7.

“municipal contractor” means a person who is contracted, employed, or appointed by the Municipality to collect, remove or dispose of recyclables, food waste, yard trimmings, or garbage.

“occupant” means a person who, lawfully, is in physical possession of or exercises dominion and control over the property, and includes the registered owner of the property and the agent of the owner or occupant.

“owner” means the registered owner of the property, or an agent acting on the registered owner’s behalf.

“property” means a parcel of land upon which any building or group of buildings is located, and includes strata lots and separately occupied or leased areas within a building.

“public highway” means a roadway or laneway under municipal ownership and navigable by collection vehicles.

“residential garbage tag” means a tag for excess garbage collection purchased from the municipality.

“recyclables” means those materials described in Schedule D.

“solid waste” means household generated solid wastes (garbage, yard trimmings, food waste, and recyclables), commercial waste, and demolition/construction/land clearing wastes.

“solid waste container” means any container used to hold recyclables, food waste, yard trimmings or garbage, including bags or bundles as described in Part 10.

“water disconnect” means the disconnection of the municipal water supply to a property.

“water turn on” means the turning on of water to the property by opening the valve at or near the property line by the Municipality after the owner has made application and paid the appropriate fees.

“wildlife attractant” means food products and by-products, household garbage, food waste, pet food, bird food, fallen fruit, antifreeze, paint and other edible products or waste that could attract Dangerous Wildlife.

“wildlife resistant enclosure” means a fully enclosed structure consisting of walls, roof, and door(s), capable of being securely latched and of sufficient strength and design to prevent access to the contents by wildlife.

“yard trimmings” means yard wastes as described in Schedule F.

Part 5 General

5.1 Collection and Disposal of Solid Waste

- 5.1.1 Every occupant of a property in the Municipality which generates solid waste shall comply with the provisions of this bylaw.
- 5.1.2 Solid waste shall not be removed from the property on which it is generated except for delivery to a facility deemed acceptable by the Engineer as described in Schedule B.
- 5.1.3 Every occupant of a property in the Municipality for which a municipal collection service is provided shall use that service or make other adequate provisions to comply with this bylaw.
- 5.1.4 Every occupant of a property in the Municipality for which a municipal collection service is not provided shall make adequate provision for the collection and disposal of the solid wastes in compliance with this bylaw.
- 5.1.5 Solid waste generated from a property shall be stored in a solid waste container until collected for disposal.
- 5.1.6 The burning of solid waste on a property is prohibited.

- 5.1.7 Yard trimmings generated at a property may be disposed of on the property by composting and/or mulching.
- 5.1.8 Food waste generated at a property may be disposed of on the property by composting subject to items 5.1.9, and 5.1.10.
- 5.1.9 Solid waste can be considered a wildlife attractant.
- 5.1.10 No person shall leave wildlife attractants outdoors where dangerous wildlife may be attracted, or where there is a reasonable possibility of dangerous wildlife being attracted unless the attractants are kept in a wildlife-resistant enclosure.

5.2 Ownership of Solid Waste

- 5.2.1 No person shall remove, take, or convert to their own use any solid waste from a solid waste container except the occupant of the property from which the solid waste was generated, a municipal contractor or a person providing disposal service at the request of the occupant.

5.3 Prohibited Solid Waste

- 5.3.1 No person shall dispose of or permit the disposal of prohibited solid wastes into any solid waste container.
- 5.3.2 Prohibited solid wastes are defined in Schedule C.

Part 6 Single Family Curbside Service

- 6.1 The Municipality will provide single family curbside collection services to the following dwelling types:
 - 6.1.1 detached single family, and duplex dwelling units directly serviceable from a public highway;
 - 6.1.2 attached multi-family dwelling units where the overall building contains ten or fewer units, and the units are serviceable from a public highway.
- 6.2 The single family curbside collection service will provide regular pickup of recyclables, food wastes, yard trimmings, and garbage.
- 6.3 Occupants are limited to the following number of solid waste containers per collection day:
 - (a) Recyclables – unlimited,

- (b) Food Waste – 45 litres (set out in a maximum of 1 container),
 - (c) Yard Trimmings – 385 litres (set out in a maximum of 5 containers, bags, bundles or combination thereof),
 - (d) Garbage – 154 litres (set out in a maximum of 2 containers or bags).
- 6.4 Additional garbage containers will be collected but must be clearly marked with a residential garbage tag.
- 6.5 The Engineer shall prepare and publish a collection calendar indicating the collection day and collection limits for various solid wastes. The calendar may be amended and any amendments shall be published.
- 6.6 No single solid waste container with its contents, and no bag or bundle shall weigh more than 20 kilograms.
- 6.7 Solid Waste containers must comply with sections 10.1 thru 10.5.
- 6.8 Accepted solid wastes are listed in Schedules D, E, F, and G.
- 6.9 The municipal collection service is not obliged to collect solid waste or handle solid waste containers which do not comply with the provisions of this bylaw.
- 6.10 Every occupant of a property shall, in accordance with the collection calendar, cause all solid waste to be collected from the property.
- 6.11 An occupant to whom the municipal collection service is provided shall store any uncollected solid waste until the next collection day or cause the solid waste to be taken to an acceptable solid waste facility at their own expense.
- 6.12 Service to residents can commence as early as 7:30 a.m. on collection day. Pickups can occur throughout the day, with the exact time of pickup varying depending on operational circumstances. No return trips are made.
- 6.13 Occupants to whom the single family curbside collection service is provided shall conform to the following procedures:
 - (a) Containers shall be placed on the public highway fronting the property of the occupant or, if the collection service is provided from a lane, on the lane adjacent to the rear of the property.

- (b) Solid waste containers shall be placed in a location which will permit convenient handling from ground level, is readily accessible from the edge of the travelled public highway but without interfering with the passage of vehicles or pedestrians, and in no case requiring a carry of more than 3 metres to a solid waste collection vehicle parked at the nearest accessible place on the public highway.
- (c) Occupants of neighbouring properties whose boundaries are configured in such a way that the origin of the solid waste containers cannot easily be identified shall mark the street address on the containers.
- (d) All solid waste containers shall be removed from the edge of the public highway and stored within the property no later than 9:00 p.m. on collection day.
- (e) Solid waste containers must not be placed at the public highway or in the lane prior to 5:00 a.m. on collection day.
- (f) If for any reason the collection service is not provided to a property on a collection day, the owner or occupier of the property shall remove the solid waste from the location set out for pick up and return it to the storage location on the property. If advised by the Engineer, the owner or occupier shall set out the solid waste on a subsequent day for collection. If the collection service is discontinued for more than one day the owner or occupier of a property shall arrange for proper storage of the solid waste on the property until service resumes or, if unable to do so, shall deliver the solid waste at their own expense to an acceptable solid waste facility.
- (g) Any add-on or aftermarket strap, cord, clip or clasp securing container lids must be removed or in the open position when placed at the curb for pickup on collection day.

Part 7 Multi-Family Central Service

- 7.1 The Municipality will provide multi-family central collection services to multi-family dwelling units serviceable from a central location on the premises.

- 7.2 The multi-family central collection service will provide regular pickup of recyclables only.
- 7.3 Solid Waste containers must comply with section 10.6.
- 7.4 Accepted recyclables are listed in Schedule D.

Part 8 Commercial Waste

- 8.1 The Municipality does not provide collection services to commercial properties.
- 8.2 Private collection and disposal of commercial solid wastes are subject to Part 5 and Part 10 of this bylaw.

Part 9 Demolition, Land Clearing, and Construction Waste

- 9.1 The Municipality does not provide collection services for demolition, land clearing, or construction wastes.
- 9.2 Private collection and disposal of demolition, land clearing, and construction solid wastes are subject to Part 5 and Part 10 of this bylaw.

Part 10 Containers

- 10.1 General
 - 10.1.1 Every occupant shall acquire and maintain in good order and repair a sufficient number of solid waste containers to store all of the solid waste generated from the property until the solid waste is collected for disposal.
 - 10.1.2 Except during collection for the disposal of contents, solid waste containers shall be kept within the property of the occupant and protected from the weather and the accumulation of water within the container. No container shall be stored in a place which encroaches upon or projects over a public highway or other public place.
 - 10.1.3 Solid waste containers which are re-used shall at all times be kept clean and in sanitary conditions.

- 10.1.4 Solid waste containers shall have a firmly fitted lid used at all times and secured against disturbance by domestic or wildlife.
- 10.1.5 The area on the property used for the storage of solid waste containers shall be kept clean, sanitary and free from ponding water and loose waste items.
- 10.1.6 No solid waste container shall be filled in such a manner that the contents cannot be easily emptied or the lid cannot be closed and securely fastened.

10.2 Single Family Curbside Recyclables Containers

- 10.2.1 Occupants who receive municipal single family curbside collection service shall acquire the household recyclables containers required to store and dispose of all recyclables generated from the property.
- 10.2.2 Blue box containers shall meet the following specifications:
 - (a) Rigid blue plastic container having a capacity of 61 litres.
- 10.2.3 Occupants who receive municipal single family curbside collection service shall use, and may obtain from the Municipality, without charge, the following containers:
 - (a) one blue box to store co-mingled containers,
 - (b) blue bags to store newspapers,
 - (c) yellow bags to store mixed paper and corrugated cardboard.

10.3 Single Family Curbside Food Waste Containers

- 10.3.1 Occupants who receive municipal single family curbside collection service shall supply the household food waste containers required to store and dispose of all food waste generated from the property that are not composted on the property.
- 10.3.2 Food waste containers shall meet the following specifications:
 - (a) Rigid green plastic container with a clasp, in good working order, printed or decaled with "Green Can" logo and having a capacity of 45 litres, i.e., Norseman NPL 280 or 281.

- 10.3.3 Green Can decals can be obtained from the Municipality without charge.

10.4 Single Family Curbside Yard Trimmings Containers

- 10.4.1 Occupants who receive municipal residential curbside collection service shall supply the household yard trimmings containers required to store and dispose of all yard trimmings generated from the property that are not composted or mulched on the property.
- 10.4.2 Yard trimmings containers shall meet the following specifications:
 - (a) Rigid plastic, galvanized, or painted steel containers with fixed handles, fitted with a tight cover, having a width of not more than 50 cm, a height of not more than 60 cm, and a capacity of not more than 77 litres and affixed with a Yard Trimmings decal.
 - (b) Double-ply, water resistant and compostable kraft yard bags specially designed for yard trimmings collection.
 - (c) Bundles which are securely tied with biodegradable twine and have a dimension not greater than 1.0 metre by 30 cm and containing no individual piece, branch, cutting or trimming with a thickness greater than 7.5 cm.
- 10.4.3 “Yard Trimmings” decals can be obtained from the Municipality without charge.

10.5 Single Family Curbside Garbage Containers

- 10.5.1 Occupants who receive municipal single family curbside collection service shall supply the garbage containers required to store and dispose of all garbage generated from the property.
- 10.5.2 Garbage containers shall meet the following specifications:
 - (a) Film plastic bags, except clear plastic material, manufactured for the containment of solid waste which are waterproof, capable of withstanding normal handling and lifting when full of garbage, and fastened with wire, cord or plastic ties. Each bag shall be not more than 0.75 metres wide by 1.0 metre long and have a capacity of not more than 77 litres.

- (b) Rigid plastic or galvanized or painted steel containers with fixed handles, fitted with a tight cover, having a width of not more than 50 cm, a height of not more than 60 cm, and a capacity of not more than 77 litres.
- (c) Rigid plastic or galvanized or painted steel wheeled carts with fixed handles, fitted with a tight cover and having a capacity of not more than 121 litres.

10.5.3 Occupants using 121 litre containers must bag all garbage into either 1 bag or 2 bags. Bags must conform with section 10.5.2(a).

10.6 Multi-Family Central Recyclables Containers

10.6.1 Occupants who receive municipal multi-family central collection service shall use, and may obtain from the Municipality, without charge, the following containers:

- (a) blue carts or boxes to store co-mingled containers,
- (b) blue carts or bags to store newspapers,
- (c) blue carts or bags to store mixed paper and corrugated cardboard.

10.6.2 The quantity of carts, boxes, bags supplied will be determined by the Municipality.

10.6.3 Recyclables containers supplied by the Municipality shall be kept on the property of the occupant and shall remain the property of the Municipality.

10.7 Multi-Family Central Food Waste Container

10.7.1 Containers shall comply with section 10.10.

10.8 Multi-Family Central Yard Trimmings Container

10.8.1 Containers shall comply with section 10.10.

10.9 Multi-Family Central Garbage Container

10.9.1 Containers shall comply with section 10.10.

10.10 Bulk Containers

10.10.1 Occupants who do not receive municipal collection service for recyclables, food waste, yard trimmings or garbage shall

supply the necessary bulk containers required to store and dispose of all solid wastes generated from the property.

- 10.10.2 Bulk containers shall be thoroughly cleaned when required by the Engineer but in no case less than once each year. Bulk containers having a compaction mechanism and used to store garbage and/or food waste shall be installed on a concrete pad. The pad will be equipped with a drain connected to a grease interceptor.
- 10.10.3 Bulk containers shall be equipped with a self-locking, firmly fitting lid which will be closed when not in use to prevent the accumulation of water within the container.
- 10.10.4 Bulk containers shall be kept in an enclosure on the occupant's property and screened from public view. The doors to such enclosure when open shall not encroach upon a highway or public place.

Part 11 Billing and Payment

11.1 Requirement to Pay

11.2 The owner of each property to which a municipal collection service is provided, whether such service is used by the occupant or not, shall pay a solid waste utility fee as set out in Schedule A. The solid waste utility fee shall cease to be payable upon the complete demolition of all buildings and structures on the site and when a water disconnect has been made.

11.3 Solid Waste Utility Fee – Full Year (Billed Quarterly)

11.3.1 Where the water supply to a property is metered, the solid waste utility fee is due and payable for each dwelling unit quarterly on or before the last business day of each May, August, November and February, in arrears. The fees due and payable that are shown in Part A of Schedule A shall be subject to a discount of ten (10) percent, provided rates for the current billing are paid in full on or before the close of business on the due date set out on the billing form.

11.3.2 If a portion of the fee payable under this section remains unpaid after the last business day of each May, August, November and February the fee due and payable under this section is that shown in of Part A of Schedule A.

11.4 Metered Solid Waste Utility Fee - Partial Year

11.4.1 Where a water turn on to a property has been made for a metered water supply the solid waste utility fee charges will be turned on upon completion of one of the following:

- (a) the occupancy permit has been issued
- (b) 6 months after the date of inspection of the insulation/vapour barrier has been scheduled.

11.5 The charges are due and payable on the last business day of each May, August, November and February in the same manner as set out in the previous section.

Part 12 Enforcement

12.1 Engineer Right of Entry

12.1.1 The Engineer is authorized to enter onto any property at all reasonable times during daytime to ascertain compliance with the provisions of this bylaw.

12.2 Discontinued Service

12.2.1 The Engineer, in the event of the continued breach of the provisions of the bylaw after 60 days written notice to the occupant, is authorized to discontinue the collection service provided by the municipality. In all such cases the occupant of the property shall arrange, at their own expense, in a manner acceptable to the Engineer, for the disposal of solid waste generated from the property.

Part 13 Offence and Penalty

13.1 Every person who violates a provision of this bylaw, or who consents, allows or permits an act or thing to be done in violation of a provision of this bylaw, or who neglects to or refrains from doing anything required to be done by a provision of this bylaw, is guilty of an offence and is liable to the penalties imposed under this bylaw, and is guilty of a separate offence each day that a violation continues to exist.

13.2 Every person who commits an offence is liable on summary conviction to a fine or to imprisonment, or to both a fine and imprisonment, not exceeding the maximum allowed by the *Offence Act*.

Schedules

Schedule A – Solid Waste Utility Fees Payable

Schedule B – Acceptable Solid Waste Facilities

Schedule C – Prohibited Solid Wastes

Schedule D – Single Family Curbside Service and Multi Family Central Service –
Accepted Recyclables

Schedule E – Single Family Curbside Service – Accepted Food Wastes

Schedule F – Single Family Curbside Service – Accepted Yard Trimmings

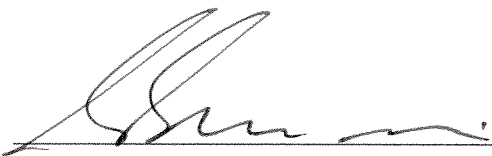
Schedule G – Single Family Curbside Service – Accepted Garbage

READ A FIRST TIME on November 26, 2012

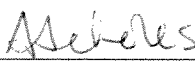
READ A SECOND TIME on November 26, 2012

READ A THIRD TIME on November 26, 2012

ADOPTED by the Council on December 3, 2012.



Mayor



Municipal Clerk

Schedule A – Solid Waste Utility Fees Payable

A. Quarterly for Solid Waste Fee for each Residential Dwelling Unit on a Premises

		Solid Waste Rates (Gross)
1.	Waste collection fee for dwelling units qualifying for the single family curbside collection service:	\$55.83
2.	Recyclables collection fee for dwelling units qualifying for the single family curbside collection service:	\$20.65
	<i>Total</i>	\$76.48
3.	Recyclables collection fee for dwelling units qualifying for the multi-family central collection service.	\$20.65

B. Residential Garbage Tag

Garbage set out for collection in excess of 154 litres requires a residential garbage tag for each 77 litres of excess volume or portion thereof. Price for each tag:	\$6.00
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The rates outlined in this schedule are subject to a 10% discount for early payment.

Schedule B – Acceptable Solid Waste Facilities

Acceptable Facilities for Municipal Solid Waste

- Publically-owned Transfer Stations
- Private facilities authorized by Metro Vancouver.

Schedule C – Prohibited Solid Wastes

Materials subject to provincially required stewardship programs, such as:

- beverage containers except milk and milk products
- household paints, stains and their containers including aerosols
- waste lubricating oil, containers, and used filters
- pesticides, herbicides, solvents and flammable liquids and their containers
- prescription and non-prescription drugs and their containers
- automotive tires
- household batteries, and lead acid batteries
- electronic goods including computers and their peripherals, desk-top printers, televisions, and appliances
- light bulbs and fixtures

Hazardous waste, such as:

- Explosive, radioactive, toxic, corrosive, caustic, hot or flammable, combustible or oxidizing substances, objects or mechanisms
- Hypodermic needles, bio-medical waste, sharps pathogenic or infectious materials
- Dead animals, animal feces or viscera
- Refillable propane cylinders
- Waste materials not identified as acceptable for landfilling pursuant to any permit or certificate issued by the Provincial Ministry of Environment

Other prohibited waste:

- Sod, rocks, gravel, soil, cement, asphalt and other similar material
- Construction and demolition material including gypsum board (gyproc)
- Derelict motor vehicles or motor vehicle parts
- Materials originating from industrial and/or agricultural operations
- Scrap metal
- Refrigerator, freezer or other large appliance
- Industrial or commercial spools

Schedule D – Single Family Curbside Service and Multi-Family Central Service – Accepted Recyclables

1. **Newspapers** includes #8 newspaper, and newspaper inserts as delivered, special news de-ink quality, flexographic ink, loose, fresh, dry, not sunburned, but excludes mixed paper, glossy magazines and paper other than newspaper.
2. **Mixed Paper** includes boxboard, paper shopping bags, old corrugated cardboard having liners of either test liner jute or kraft, white and coloured ledger paper, computer paper, envelopes, unaddressed aemail and junk mail, flyers, magazines, catalogues, telephone books, paper egg cartons, pizza boxes and any other 100% paper fibre products, but excludes newspapers, co-mingled containers and any mixed paper which is wet, soiled or contaminated with substances other than paper fibre.
3. **Co-mingled Containers** includes all colours of glass food and beverage bottles or jars, all ferrous or nonferrous metal food and beverage cans and tins, aluminum foil, all plastic jars and bottles identified by the Society of Plastics Institute (S.P.I.) codes #1, #2, #4 and #5, but excludes any container in excess of 4 litres, drinking glasses, ceramics, pyrex, window glass, china, porcelain, light bulbs, containers with food or food residue, aerosol cans, paint cans, food trays, tetra paks, and wax coated containers. All containers shall be prepared by rinsing out the contents, flattening cans and plastic bottles, and removing lids, plastic neck rings and metal wraps from glass or plastic bottles or jars.

Schedule E – Single Family Curbside Service – Accepted Food Wastes

The following items are accepted for pickup in the Green Can:

- Bread, toast, cereal, baked goods and pizza
- Cake, cookies, pie, muffins and candies
- Coffee grounds and filters, teabags (no silk bags)
- Dairy products, cheese and yogurt (no containers)
- Eggs and egg shells
- Fruit, vegetables, salads, corn cobs, corn husks & pumpkins
- Meat, fish & shellfish (including bones)
- Nuts and nutshells
- Pasta, couscous, potatoes, rice, oatmeal, flour and grains
- Sauces, mayonnaise, salad dressing, syrups, peanut butter, jams and jellies (no containers)
- Small quantities of fats and oils (soak into used paper towels or newspaper)
- Lard, gravy, butter and margarine
- Soiled paper towels, paper napkins, facial tissues, paper towel rolls and toilet paper rolls
- Soiled paper food packaging (not wax-lined), cardboard egg cartons, paper plates
- Houseplants without soil
- Popsicle sticks, small wooden utensils, toothpicks, wood chips, sawdust from untreated wood and cold wood ashes (in paper bags)
- Leaves and grass clippings
- Weeds, plants, flowers

The following items are not accepted for pickup in the Green Can:

- Plastic bags and wrap (including those marked biodegradable or compostable)
- Plastic containers and plastic cutlery (including those marked biodegradable or compostable)
- Styrofoam
- Bread tags and twist ties
- Foil wrap, containers and pie plates
- Metal cans or glass jars
- Cereal and cracker box liners
- Chip and cookie bags
- Pet food bags and other lined bags
- Make-up remover pads, cotton swabs and balls
- Butter wrappers (foil)
- Dental floss, rubber bands
- Diapers, baby wipes

- Cigarettes and butts
- Vacuum contents and bags
- Pet feces or litter
- Coffee cups and lids.

Schedule F – Single Family Curbside Service – Accepted Yard Trimmings

The following items are accepted for pickup as Yard Trimmings:

- Grass clippings
- Leaves
- Small trimmings
- Plants and flowers with soil removed
- Twigs and branches

The following items are not accepted for pickup as Yard Trimmings:

- Rocks
- Dirt
- Sod
- Animal waste
- Lumber.

Schedule G – Single Family Curbside Service – Accepted Garbage

The following items are accepted for pickup as Garbage:

- Unrecyclable household rubbish.

The following items are not accepted for pickup as Garbage:

- Prohibited waste (Schedule C)
- Recyclables (Schedule D)
- Food wastes (Schedule E)
- Yard Trimmings (Schedule F).

SOLID WASTE UTILITY

Schedule C to Five-Year Financial Plan Bylaw No. 4826, 2015

Five-Year Financial Plan				
2015	2016	2017	2018	2019

SOLID WASTE

User Fees Revenue	4,584,800	4,679,600	4,776,500	4,875,600	4,976,500
Expenditure					
Garbage Coll & Disposal	2,468,200	2,519,300	2,571,400	2,624,800	2,679,000
Recycling Coll & Processing	1,522,600	1,554,000	1,586,300	1,619,200	1,652,700
Transfer to (from) Reserves	594,000	606,300	618,800	631,600	644,800
	4,584,800	4,679,600	4,776,500	4,875,600	4,976,500

SOLID WASTE UTILITY

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts /Activity Levels				
	2014	2013	2012	2011	2010
Metric Tonnes Collected					
Organics	5,830	5,378	5,054	4,619	3,773
Recycling	2,654	2,716	2,844	3,047	3,356
Garbage	3,128	3,716	4,903	5,487	5,544
Waste Diversion Rate	73%	69%	62%	58%	56%

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	113,444	108,722	107,966	73,662	100,915
Supplies & Other Expenses	3,619,848	3,804,895	3,935,825	3,582,799	3,434,429
Professional & Consulting	11,700	14,650	12,001	-	-
Capital Project Costs	-	-	367,513	-	-
Recoveries & Allocations	50,771	50,461	51,207	50,677	50,630
	3,795,763	3,978,728	4,474,512	3,707,138	3,585,974

GOLF



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Environment, Parks and Upper Lands

- continued stem injection to eradicate knotweed and removed invasive plants at both golf courses
- collaborated with Gleneagles Golf Society on invasive plant removal and on habitat restoration for birds
- planted nine apple trees in Apple Valley, grafted from the still-living heritage apple trees on the 6th fairway
- installed two bat houses and encouraged nine bats to return to the golf course as an environmentally friendly effort to control the mosquito population

2014 OPERATIONAL ACCOMPLISHMENTS

- received Canadian Golf Magazine's 2014 endorsement as one of the "Best 9-Hole Courses in Canada"
- hosted annual Gleneagles Golf Shoot Out, with PGA pros Adam Hadwin and Nick Taylor as leads
- encouraged youth participation in golf by increasing number of allowed related players in the family rate at Par 3, and introduced reduced fees for youth golfing at Gleneagles
- introduced Play All Day for one rate program at Gleneagles in winter season
- Gleneagles Golf Society hosted annual youth golf tournaments at both golf courses, and sponsored three training days for Special Olympics athletes
- continued to refine operational practices based on Audubon Environmental Certification requirements



2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Natural Environment & Climate Action

- apply for Audubon Environmental Certification, which confirms that environmental best practice in golf operations is being achieved
- support West Vancouver Streamkeeper Society initiative to monitor Larson Creek water quality to encourage salmon return
- support North Shore Wetland Partners Society to re-establish barn swallow population by installing perches on buildings
- support collaboration between Gleneagles Golf Society and Seniors' Activity Centre to build and install 20 bird houses
- continue knotweed injection and work with Gleneagles Golf Society on invasive plant removal

2015 OPERATIONAL INITIATIVES

- work with Metro Vancouver in their effort to replace main sewer line running from Horseshoe Bay to Eagle Harbour, which includes a right of way through Gleneagles Golf Course, to minimize disruption to play and environmental impact
- continue to top dress greens and fairways to maintain playability in wet conditions
- suppress weed growth on fairways using best practices
- support new food service and special event operation at Gleneagles Clubhouse

GOLF

Statement of Operations

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
Golf Fees	95.52%	1,065,000	95.48%	969,403	95.22%	996,942
Rental Revenue - Facility	4.48%	50,000	4.52%	45,875	4.78%	50,000
	100.00%	1,115,000	100.00%	1,015,278	100.00%	1,046,942
Expenses						
Proshop and Management	19.72%	191,316	20.21%	184,994	22.77%	186,397
Operations and Maintenance	66.68%	646,919	70.15%	642,210	84.88%	694,796
Administration Charge	13.60%	132,000	6.48%	59,285	11.69%	95,669
Transfer to / (from) Development Fund	0.00%	-	3.17%	29,025	-19.34%	(158,301)
	100.00%	970,235	100.00%	915,514	100.00%	818,561
		144,765		99,765		228,382
Capital		45,000		-		128,617
Debt Service		99,765		99,765		99,765

GOLF

Schedule C to Five-Year Financial Plan Bylaw No. 4826, 2015

Five-Year Financial Plan					
	2015	2016	2017	2018	2019
GOLF					
Revenue					
Golf Fees	1,065,000	1,086,400	1,108,100	1,130,300	1,152,900
Clubhouse Rentals	50,000	50,000	50,000	50,000	50,000
Transfer from Reserves	-	-	-	-	21,100
	<u>1,115,000</u>	<u>1,136,400</u>	<u>1,158,100</u>	<u>1,180,300</u>	<u>1,224,000</u>
Expenditure					
Proshop & Management	191,316	195,100	199,000	203,000	207,000
Operations & Maintenance	646,919	659,800	673,000	686,500	700,200
Administration Charge	132,000	132,000	132,000	132,000	132,000
Capital Program	45,000	45,000	52,000	30,000	85,000
Debt Service	99,765	99,800	99,800	99,800	99,800
Transfer to Reserves	-	4,700	2,300	29,000	-
	<u>1,115,000</u>	<u>1,136,400</u>	<u>1,158,100</u>	<u>1,180,300</u>	<u>1,224,000</u>

GOLF

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Gleneagles Golf Course					
Total Rounds	39,138	42,159	39,940	39,806	45,915
Seniors	10,295	11,164	10,361	10,585	11,510
Youth	859	897	1,192	1,196	1,431
Tournament Rounds	386	340	571	376	486
Ambleside Par 3					
Total Rounds	15,060	15,430	17,559	18,321	21,342
Seniors	2,361	2,844	3,130	3,007	3,340
Youth	2,174	1,977	2,127	1,969	2,374

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	370,989	398,189	377,795	412,319	415,562
Supplies & Other Expenses	358,531	401,802	335,300	389,133	471,056
Professional & Consulting	-	-	-	4,566	6,144
Administration Charge	59,285	95,669	132,000	127,500	125,000
Debt Service	99,765	99,765	127,886	32,629	56,875
Capital Project Costs	-	128,617	45,378	86,797	43,628
Recoveries & Allocations	97,684	87,356	63,321	28,148	47,851
	986,253	1,211,398	1,081,680	1,081,092	1,166,116

CEMETERY



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Environment, Parks and Upper Lands

- energy efficient lighting installed in Customer Service Building
- new double-walled fuel tank installed to replace existing aging single-walled tank

Municipal Services and Finances

- updated Fees and Charges to bring fees more in line with similar cemetery products and services around Metro Vancouver
- began conversion to update cemetery software

2014 OPERATIONAL ACCOMPLISHMENTS

- expanded in-ground burial space by 260 units to meet demand
- cleared waiting lists for Columbaria inurnment and in-ground spaces

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Fiscal Sustainability & Municipal Services

- review and update Master Plan for Capilano View Cemetery
- complete conversion to update cemetery software

2015 OPERATIONAL INITIATIVES

- survey all burial lots to allow linking to Geographic Information System to improve record-keeping and service to clients
- build a small and accessible plaza for use by cemetery visitors

CEMETERY

Statement of Operations

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Revenue						
User Fees	89.22%	972,000	88.30%	1,021,019	90.94%	751,871
Interest	10.78%	117,500	11.70%	135,223	9.06%	74,939
External Funding		-		-		-
	100.00%	1,089,500	100.00%	1,156,242	100.00%	826,810
Expenses						
Operations and Maintenance	55.06%	463,210	79.35%	551,027	137.16%	532,943
Sales and Use Costs	16.83%	141,600	19.70%	136,794	35.82%	139,181
Administration Charge	21.22%	178,500	25.72%	178,617	45.94%	178,500
Transfer to / (from) Development Fund	6.89%	57,965	-24.77%	(172,020)	-118.92%	(462,074)
	100.00%	841,275	100.00%	694,418	100.00%	388,550
		248,225		461,824		438,260
Capital		248,225		461,824		438,260

CEMETERY

Schedule C to Five-Year Financial Plan Bylaw No. 4826, 2015

Five-Year Financial Plan					
	2015	2016	2017	2018	2019
CEMETERY					
Revenue					
User Fees	972,000	1,010,000	1,050,000	1,090,000	1,130,000
Interest Revenue	117,500	123,500	129,500	135,500	141,500
Transfer from Reserves	-	-	-	-	351,600
	<u>1,089,500</u>	<u>1,133,500</u>	<u>1,179,500</u>	<u>1,225,500</u>	<u>1,623,100</u>
Expenditure					
Operations	463,210	472,500	482,000	491,600	501,400
Sales & Use Costs	141,600	144,400	147,300	150,200	153,200
Administration Charge	178,500	178,500	178,500	178,500	178,500
Capital Program	248,225	200,400	200,000	220,000	790,000
Transfer to Reserves	57,965	137,700	171,700	185,200	-
	<u>1,089,500</u>	<u>1,133,500</u>	<u>1,179,500</u>	<u>1,225,500</u>	<u>1,623,100</u>

CEMETERY

Stats & Trends

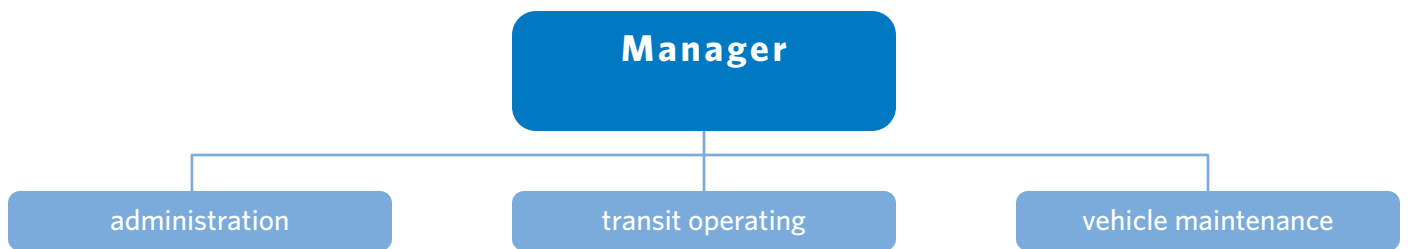
SERVICE LEVEL STATISTICS

	Transaction Counts /Activity Levels				
	2014	2013	2012	2011	2010
Sales of Plots and Columbaria					
Single Lawn Crypts	6	22	35	46	26
Double Lawn Crypts	8	7	10	3	1
Full Burial Plots	99	44	10	18	63
Single Cremation Plots	22	16	21	23	13
Double Cremation Plots	31	4	21	16	28
Upper Niche Columbaria	16	16	0	3	2
Lower Niche Columbaria	4	12	3	7	27
Total	186	121	100	116	160
Year End - Sites Available					
Single Lawn Crypts	5	12	34	69	114
Double Lawn Crypts	31	39	46	56	59
Full Burial Plots	271	142	84	69	1
Single Cremation Plots	174	83	195	38	20
Double Cremation Plots	119	194	64	83	99
Upper Niche Columbaria	114	129	0	0	2
Lower Niche Columbaria	182	194	1	4	11
Family Niche Columbaria	24	24			
Wait lists					
Full Burial Plots/Lawn Crypts	57	69	60	9	55
Double Cremation	4	8	3	8	14
Columbaria Niches	0	9	36	20	0

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	430,624	425,096	413,113	391,519	413,707
Supplies & Other Expenses	221,241	208,965	186,607	134,067	133,707
Professional & Consulting	1,580	1,659	3,561	6,552	2,117
Administration Charge	178,617	178,500	178,500	178,500	175,000
Capital Project Costs	461,824	438,260	370,263	52,252	77,044
Recoveries & Allocations	34,376	39,614	35,626	9,026	12,221
	1,328,262	1,292,094	1,187,670	771,916	813,796

TRANSIT



2014 ACCOMPLISHMENTS TO SUPPORT COUNCIL PRIORITIES

Municipal Services and Finances

- advocated for District interests associated with levels of service for Blue Bus at TransLink
- partnered with TransLink on implementation of Compass Card system

2014 OPERATIONAL ACCOMPLISHMENTS

- converted routes 251 and 252 to community shuttles for increased service and frequency
- installed communications radio and GPS locators on buses
- implemented enunciators and Real Time Transit Information
- completed seismic upgrade of the transit facility

2015 INITIATIVES TO SUPPORT COUNCIL PRIORITIES

Fiscal Sustainability & Municipal Services

- execute new Operating Agreement with TransLink/Coast Mountain Bus Company
- implement TransLink wayfinding signage in West Vancouver with approval from TransLink
- prepare for Compass Card implementation on Blue Buses in collaboration with TransLink/CMBC

TRANSIT

Divisional Expenses

	Budget 2015		Actual 2014		Actual 2013	
	%	\$	%	\$	%	\$
Administration						
Salaries & Benefits	83.24%	846,000	69.64%	707,785	64.98%	622,588
Supplies & Other Expenses	14.27%	145,000	15.28%	155,319	18.27%	175,085
Professional & Consulting	0.15%	1,500	0.00%	–	0.46%	4,391
Recoveries & Allocations	15.35%	156,000	15.08%	153,267	16.28%	156,000
	113.00%	1,148,500	100.00%	1,016,371	100.00%	958,064
Operations						
Salaries & Benefits	99.15%	8,986,350	90.82%	8,231,900	91.58%	7,750,121
Supplies & Other Expenses	10.21%	925,400	9.16%	830,652	8.38%	708,982
Professional & Consulting	0.00%	–	0.00%	–	0.00%	–
Recoveries & Allocations	0.01%	1,000	0.01%	947	0.04%	3,427
	109.37%	9,912,750	100.00%	9,063,499	100.00%	8,462,531
Vehicle Maintenance						
Salaries & Benefits	43.46%	2,168,800	38.60%	1,926,233	36.03%	1,692,762
Supplies & Other Expenses	65.69%	3,278,300	61.40%	3,064,062	63.88%	3,001,396
Professional & Consulting	0.00%	–	0.00%	–	0.00%	–
Recoveries & Allocations	0.00%	–	0.00%	122	0.09%	4,017
	109.15%	5,447,100	100.00%	4,990,417	100.00%	4,698,175
Total						
Salaries & Benefits	79.63%	12,001,150	72.10%	10,865,918	71.29%	10,065,472
Supplies & Other Expenses	28.86%	4,348,700	26.87%	4,050,033	27.52%	3,885,464
Professional & Consulting	0.01%	1,500	0.00%	–	0.03%	4,391
Recoveries & Allocations	1.04%	157,000	1.02%	154,336	1.16%	163,444
	109.54%	16,508,350	100.00%	15,070,287	100.00%	14,118,771

TRANSIT

Schedule C to Five-Year Financial Plan Bylaw No. 4826, 2015

Five-Year Financial Plan				
2015	2016	2017	2018	2019

TRANSIT

Revenue

Transit Reimbursement	16,508,350	16,838,400	17,175,000	17,518,400	17,868,700
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Expenditure

Operations	9,912,750	10,110,900	10,313,100	10,519,500	10,729,900
Maintenance	5,447,100	5,556,100	5,667,100	5,780,400	5,895,900
Administration	1,148,500	1,171,400	1,194,800	1,218,500	1,242,900
	16,508,350	16,838,400	17,175,000	17,518,400	17,868,700

TRANSIT

Stats & Trends

SERVICE LEVEL STATISTICS

	Transaction Counts / Activity Levels				
	2014	2013	2012	2011	2010
Passenger Statistics					
Revenue Rides	5,237,319	5,250,033	5,259,020	5,129,970	5,211,309
Total Boardings	6,902,814	6,893,725	6,909,046	6,978,606	9,371,274
Customer Satisfaction					
West Vancouver Blue Bus	8.0	8.4	8.4	8.1	7.7
TransLink Regional Average	7.8	7.6	7.8	7.6	7.7

TREND OF RESOURCE REQUIREMENTS

	2014	2013	2012	2011	2010
Salaries & Benefits	10,865,918	10,065,472	10,017,426	9,931,808	9,801,360
Supplies & Other Expenses	4,050,033	3,885,464	3,735,422	3,599,841	3,649,032
Professional & Consulting	-	4,391	48,874	15,553	4,889
Recoveries & Allocations	154,336	163,444	161,388	152,973	151,854
	15,070,287	14,118,771	13,963,110	13,700,175	13,607,135

GLOSSARY OF TERMINOLOGY

ACRONYMS

ASTTBC: Applied Science Technologists & Technicians of BC
BICCS: Bicycle Infrastructure Capital Cost Share
CAO: Chief Administrative Officer
CCTV: Closed Circuit Television
CEEP: Community Energy and Emissions Plan
CFO: Chief Financial Officer
DCC: Development Cost Charge
FSR: Floor Space Ratio
GAAP: Generally Accepted Accounting Principles
GVRD: Greater Vancouver Regional District
GVSD: Greater Vancouver Sewerage & Drainage District
GVTA: Greater Vancouver Transportation Authority
ILS: Integrated Library System
IMF: International Monetary Fund
ISMPS: Integrated Stormwater Management Plans
MFA: Municipal Finance Authority
MRN: Major Road Network
NSEMO: North Shore Emergency Management Office
NSRP: North Shore Recycling Program
OCP: Official Community Plan
OECD: Organisation for Economic Co-operation & Development
PMP: Parks Master Plan
PSAB: Public Sector Accounting Board
PSB: Public Safety Building
RFMP: Recreation Facilities Master Plan
RUST: Residential Underground Storage Tanks
SCADA: Supervisory Control and Data Acquisition
TRRIP: Transit Related Road Infrastructure Program
WVMEA: West Vancouver Municipal Employees' Association
WVML: West Vancouver Memorial Library

ACCOUNTING PRINCIPLES

A set of generally accepted principles for administering accounting activities and regulating financial reporting.

ACCRUAL BASIS OF ACCOUNTING

Accounting for transactions as they occur, regardless of when cash has been received or expended.

ANNUAL REPORTING CYCLE

In West Vancouver, this is a formal cycle of quarterly operating financial reports, completed by the annual audited year-end financial statements.

ASSENT-FREE ZONE

Represents the level of debt that a local government may incur without approval of the electors via referendum. Within the assent-free zone, the annual cost of servicing the aggregate liabilities for the year does not exceed five per cent of the statutory annual revenue calculation for the previous year.

ASSET MANAGEMENT FRAMEWORK

A long-term approach to managing infrastructure assets—it includes planning, designing, investing, maintaining, disposing and, ultimately, replacing for the purposes of extending the useful life of assets and demonstrating long-term sustainability and affordability.

BASE CASE BUDGET

The first step in the annual budget process that projects the future cost of existing service levels by incorporating anticipated increases to labour and benefits rates, as well as ongoing increases to selective non-labour costs.

BUDGET AMENDMENT

Expenditures under the Financial Plan are authorized by a Budget Bylaw. After the Budget Bylaw is adopted, any significant revisions to the current year planned expenditures must be authorized by a new bylaw called a Budget Amendment Bylaw.

CAPITAL ASSETS

Tangible assets of significant value that have a useful life of greater than one year. See also Infrastructure, Tangible Capital Assets and Depreciation.

CAPITAL FACILITIES RESERVE FUND

In West Vancouver, this is a special reserve fund that receives annual transfers from the general operating budget. It is intended as one of the significant funding sources for the Long-Term Capital Plan. The ongoing unexpended balance in the fund earns interest.

CAPITAL PLANNING

Comprises the process of establishing, documenting and regularly reviewing and updating the Five-Year Capital Plan (as well as longer life-cycle infrastructure plans). It involves scoping and prioritizing proposed projects and designating specific funding sources—all within a framework of ongoing affordability.

COLLECTIVE BARGAINING

Non-management District staff are organized within specific union groups (WVMEA, fire, library, transit, police and police civilians) for the purpose of negotiating terms and conditions of employment. Collective bargaining agreements regulate such matters as hours, working conditions, rates of pay, fringe benefits and matters affecting the health and safety of employees.

CONSUMER PRICE INDEX (CPI)

An index maintained by Statistics Canada that tracks monthly and annual price increases to selected 'baskets' of goods and services. The index has lost its usefulness as an indicator of overall annual inflation, partly as a result of the recent volatility of energy and housing costs, which has led the Bank of Canada to publish an alternative Core CPI. Neither the Statistics Canada nor the Bank of Canada indices reflect particularly well the reality of annual cost increases for local governments, which are predominantly driven by labour agreements, construction costs and levies from regional governments.

COST DRIVERS

A description of the significant circumstances, events and expenditure categories that influence overall cost structures within the context of a specific local government.

DEBT SERVICE

The annual payment of principal and interest required to retire long-term debt, usually according to a predetermined amortization schedule.

DEPRECIATION

The orderly charge to operations of the costs of capital assets over their estimated useful lives.

DEVELOPMENT COST CHARGES (DCCs)

Levies charged to new developments to offset the costs of providing new infrastructure to service those developments. The expenditure of these funds is governed by legislation and is restricted to the purpose for which they were originally collected.

EAGLE LAKE DEVELOPMENT PLAN

The long-term strategy to maximize the use of water from Eagle Lake, thereby reducing costs to residents and further lessening the District's dependence on water from Metro Vancouver.

ENDOWMENT RESERVE FUND

In West Vancouver, this special reserve fund was established with an endowment feature—a threshold amount escalating annually by the rate of CPI that is to remain unexpended. Amounts in the reserve above the threshold amount are a significant funding source for the Long-term Capital Plan.

EXPENDITURES BY FUNCTION

Reporting of expenditures by functional purpose, such as fire prevention and information systems. Expenditures by Function aggregate the salaries and benefits, materials and supplies, etc. devoted to that function.

EXPENDITURES BY OBJECT

Reporting of expenditures by type, such as salaries, benefits, materials and supplies, regardless for which functional unit the expenditures were made.

FINANCIAL PLAN

Incorporates the budget for the current year and high-level projections of revenues and expenditures for the subsequent four years. The Financial Plan is embedded in an annual bylaw that provides statutory approval for the expenditure of funds according to the current year budget.

FREEDOM OF INFORMATION (FOI)

Legislation that grants individuals rights to access certain information held by local governments and protects the privacy of individuals by placing restrictions on the kinds of information that local governments may collect and how it may be disclosed.

FULL-TIME EQUIVALENTS (FTEs)

A conversion measure to express all staffing (temporary, part-time, etc) in terms of a common full-time denominator.

FUND

Standalone high-level business entities that engage in specific service activities. Each Fund has its own particular revenues, expenditures, reserves and capital program. Each Fund also has its own particular approach to budgeting and rate setting. Example Funds are the General Fund that sets annual tax rates and the Water Utility Fund that sets the annual user rates for water.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) OF THE UNITED STATES AND CANADA

Promotes the enhancement and professional management of governments for the public benefit by identifying and developing financial policies and best practices, and promoting them through education, training, leadership and annual awards programs.

INFRASTRUCTURE

A generic term to describe the essential physical assets that enable local governments to provide their services, such as roads and water mains. See also Capital Assets and Tangible Capital Assets.

LABOUR MODEL

In West Vancouver, this is a detailed and comprehensive financial model that tracks all authorized staffing positions and enables the accurate projection of future labour and benefits costs by business unit and by division.

MASTER PLANS

Support plans to the Official Community Plan (OCP) that cover such matters as parks planning, local and neighbourhood plans, transportation and road networks, climate action planning, among others.

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OFFICIAL COMMUNITY PLAN (OCP)

The ultimate local government planning document by which a community defines itself. The OCP lays out high-level policy statements on such matters as land use, zoning, servicing, community amenities and finances.

PROGRAMS vs. PROJECTS

Programs tend to involve ongoing services and activities, and are embedded in base budgets, whereas projects tend to be shorter-lived, possibly one-time, and change frequently in response to annual requirements.

PROPERTY ASSESSMENT CYCLE

The BC Assessment Authority is responsible for establishing assessed values of all properties in the District and reports those values according to an annual cycle.

A Preview Roll, with properties valued as at July 1, reflects new construction and zoning changes up to October 31. It is produced in early November, consists of high-level totals by property class and is usually incomplete as to new construction additions.

A Completed Roll is produced by December 31 and reflects all assessment data for the coming year. This roll is the basis for the individual assessment notices that are mailed to property owners in early January.

A Revised Roll, produced as at March 31 and containing adjustments due to successful assessment appeals, forms the basis of the annual property tax calculation and levy.

PROPERTY ASSESSMENT SKEWING

Refers to the fact that market value increases and decreases are not consistent throughout the District. Assessments vary widely depending on housing type, neighbourhood location and various other factors. This has implications on the apparent tax increase experienced by each homeowner, as tax rates are established according to District-wide assessment averages, not individual property assessments.

PROPERTY TAX RATE MULTIPLES

Different tax rates are applied to different classes of property. The tax rate multiple is the expression of a class tax rate in relation to the residential tax rate. For example, a class multiple of 2.5 means a tax rate that is two and a half times the residential tax rate.

PUBLIC SECTOR ACCOUNTING AND AUDITING BOARD (PSAB) OF THE CANADIAN INSTITUTE OF CHARTERED ACCOUNTANTS

The PSAB recommends and prescribes accounting and reporting standards for the public sector.

PAY-AS-YOU-GO

An approach to funding of capital projects that emphasizes the use of current revenues and reserve balances without resorting to debt.

SERVICE LEVEL

A high-level description of the extent of a particular service offering, usually referencing a blend of quantity, frequency and quality that most often correlates to staffing levels. When service levels are described as high, it usually indicates a higher staffing commitment and hence higher costs per unit of overall service.

SHARED SERVICES

Business units that provide services on a shared basis to other business units. Their costs are charged to other business units based on a per unit of service charge and the amount of service consumed. Fleet Services and the District garage are examples of shared services.

STRATEGIC PLAN

Expresses the broadest aspirations of a community as embedded in the Vision and Mission statements. The Plan also incorporates a Strategy Map that organizes the strategic initiatives to achieve the Plan under four broad perspectives: Community Perspective, Organizational/Operational Perspective, People, Skills and Motivation Perspective and a Financial Perspective.

TANGIBLE CAPITAL ASSETS

Formal terminology referring to non-financial assets that have physical substance held for use in the supply of goods and services, have economic useful lives greater than one year and are not held for resale in the ordinary course of operations.

WATER CONSERVATION STRATEGY

A long-term strategy to emphasize responsible stewardship of this valuable resource. Through the implementation of universal metering, overall water consumption in the District has decreased and the implementation of user rates based on consumption ensures equitability amongst residents.

WEST VANCOUVER COMMUNITY CENTRES SOCIETY (WVCCS)

An independent society organized to add value to programs and services offered at the West Vancouver Community Centre and Aquatic Centre, and to engage members of the Society and public in new ways.





westvancouver