

A green icon featuring a dollar sign, a calculator, and a bar chart.

# 2022 Budget

A scenic photograph of a wooden pier extending into a lake, with a large tree with yellow leaves on the right and mountains in the background.

## Consultation Summary Report

Draft 2022 Budget  
March 2022



## Background

The City's Draft 2022 Budget includes a Five-year Draft Financial Plan (2022 – 2026) for Council's consideration that continues the momentum of Council's Draft 2022 Strategic Priorities, city-wide projects, departmental needs and resources, expected revenue, cost inflation and requests for programs and services from the community.

This year's municipal budget is forecasting a four per cent tax rate which includes a 2.4 per cent increase for police services costs and a one per cent Infrastructure Levy. This year will mark the second year of applying the Levy and as in the previous year includes a framework on how the money is to be spent going forward.

Each year, as part of the budget process, members of the community are encouraged to provide feedback and share ideas and priorities for consideration for Council and staff in future budgets.

## Summary

Through two rounds of public consultation from Dec. 2021 to Feb. 2022, residents and members of the community had the opportunity to share their feedback to help shape the City's budget and Council's *Strategic Priorities* for 2022. Through this process, we heard what was most important across the city and locally in neighbourhoods.

### Round one: Early input

From **Dec. 10, 2021 to Jan. 19, 2022** the public had the opportunity to provide early input on the Draft 2022 Budget. During round one, feedback was key for Council and staff to consider as they work to balance the cost to deliver services and capital improvements outlined, including early approvals, in the plan while meeting our diverse community expectations. Initial feedback was shared with Council at the Jan. 25 regular Council meeting.

See **Round One: Summary at-a-glance** at the end of this report, or read the [full report online](#).

### Round two

The last round of public input was held from **Jan. 31 to Feb. 13, 2022**. The consultation provided an opportunity for residents and stakeholders to share their priorities via a questionnaire, ask questions and learn more about the budget process. Results of the final round of input are highlighted in this report.

In light of COVID-19 restrictions, both rounds of consultation took place virtually.

## What we heard - highlights

The primary methods to provide input included:

- Online engagement platform **OurWK.ca/2022Budget** (link from the City's website **westkelownacity.ca**)
  - Online questionnaire
  - Ask us a question
  - Contribute an idea
- Invitation to attend a Question and Answer Session
  - Feb. 3 (12 p.m. – 1:30 p.m.)
  - Feb. 10 (6 p.m. – 8 p.m.)
- In person:
  - By visiting a pop-up display at the Westbank Library and Royal LePage Place Arena
  - Completing a printed questionnaire (available at pop-up displays and City Hall)
- Contacting the engagement team via email or telephone for additional information

During the engagement period, there were 277 visitors to the online engagement website (**OurWK.ca/2022Budget**):

- 153 people were informed (clicked through the content)
- 243 people were aware (visited at least one page)
- 86 people completed the questionnaire (4 paper copies received)
- 16 total contributions to the Ideas tool

The following information was submitted through the questionnaire (via **OurWK.ca** and via paper copies).

Of the 86 questionnaire responses:

- 85% said they understood the City's revenue, expenses, services and the proposed tax increase (70 people)
- 45% said the City should pursue introducing cost recovery through user pay fees to reduce taxes (36 people)
- 41% said the City should increase taxes to enhance or expand services (33 people)

When asked to rank services and infrastructure from 1 (being the highest priority) to 9 (being the lowest priority) respondents ranked the following:

1. Water
2. Fire services
3. Police services
4. Road improvements
5. Road maintenance (e.g. snow removal, pothole repair)
6. Sewer
7. Sidewalks
8. Parks, Recreation and/or Facilities
9. Development Services (e.g. business licensing, development applications)

In evaluating communications methods as part of the consultation process, 81% of respondents said they agreed or somewhat agreed they had an opportunity to share their views accurately.

Stakeholders and the community were notified about the public engagement opportunities using several notification methods – all of which included the link to the online engagement website (**[OurWK.ca/2022Budget](https://OurWK.ca/2022Budget)**) and the email address ([info@westkelownacity.ca](mailto:info@westkelownacity.ca)).

During the engagement period, we interacted with the public and stakeholders in a variety of ways:



# 2022 BUDGET CONSULTATION

Round Two: Summary at-a-glance  
Jan. 31, 2022 - Feb. 13, 2022

## Who we heard from



**82**

questionnaires received on  
**OurWK.ca**



**3**

emails received

## How we connected



**277**

visitors to online engagement  
platform **OurWK.ca**

Aware: **243** (viewed the project page)

Informed: **153** (clicked through content)

Engaged: **86** (contributed to an online tool)



**2,907**

unique pageviews to  
City's main webpage



**2**

e-News updates  
issued



**3,358**

recipients of e-News

## Social media interactions



**7,602**

social media  
impressions



**6,824** total views of our posts

**345** post clicks, likes, shares, reactions and  
comments



**778** viewed our posts

**14** link clicks from Tweet



**1,228** total views of our posts

**24** post likes and comments

## Social media (combined with *Strategic Priorities*)

Weekly posts were shared on the City's social media channels to create awareness of the engagement and how to participate, including: Facebook, Instagram and Twitter. During the engagement period, nine posts were shared across all channels, and two social media ads ran on Facebook and Instagram.

### Highlights:

- 7,602 total social media impressions
- Facebook: 6,824 post views, 345 engaged with the post (likes, comments, shares, reactions)
- Twitter: 778 post views, 14 engaged with the post (likes, retweets, comments)
- Instagram: 1,228 post views, 24 likes

## Print and electronic advertising (combined with *Strategic Priorities*)

During the engagement period, we ran four print newspaper Feb. 2 and Feb. 9 ads in local West Kelowna weekly papers to promote the engagement period.

To help further inform residents, a leaderboard ad ran on the West Kelowna page on Castanet from Feb. 6-12. Total impressions or ad views was 471,810.

## Pop-up displays (combined with *Strategic Priorities*)

Two informal pop-up engagement displays were held at Westbank Library and Royal LePage Place Arena to provide information on the budget. Due to COVID-19 restrictions, no in-person events took place. Paper copies of the questionnaire and postcards advertising the engagement period were provided at the display.

## What we heard - online engagement results

Round two 2022 Budget feedback was open from **Jan. 31 to Feb. 13, 2022**. During this time, the City's engagement platform gained 69 new subscribers.

The qualitative outcomes of the feedback reflect the opinions of those that participated in the process. Results of what we heard are summarized below.

An online questionnaire was available and hosted on our engagement website and paper copies of the questionnaire were also available at City Hall, Westbank Library, Royal LePage Place Arena or requested by emailing [info@westkelownacity.ca](mailto:info@westkelownacity.ca) or calling the Communications and Engagement Department 778-797-1234.

A total of 82 submissions were received (80 online submissions and two paper copies). It is important to note that responses could be completed anonymously and participants were not required to answer all questions.

There were five methods that members of our community could provide feedback:

- completing a questionnaire (online or a hardcopy)
- asking a question via the online Question and Answer portal
- contributing an idea via the Ideas portal
- attending an Online Interactive Question and Answer Session
- contacting the engagement team via email or telephone for additional information

The primary goal was to hear from members of our community to understand priorities, preferred measures for taxation and level of understanding of the information presented. For complete results and comments from respondents, see **Attachment 3: Questionnaire Response Report**.

When asked about the overall understanding of the City's revenue, expenses and services:

- 85% of respondents understood the information
- 6% of respondents were unsure
- 9% of respondents needed more information to understand

Of the 82 respondents:

- 36 - Introduce cost recovery through user pay fees to reduce taxes
- 33 - Increase taxes to enhance or expand services
- 15 - Cut additional programs and services to reduce taxes
- 9 - Increase taxes to maintain services at current levels

When asked what is most important for City's financial planning:

- 51 - Balance savings contributions and borrowing
- 22 - Increase savings in reserves for capital projects and borrow less
- 10 - Other (did not specify)
- 7 - Reduce savings contributions and borrow more

When asked to rank services and infrastructure from 1 (being the highest priority) to 9 (being the lowest priority) respondents ranked the following:

1. Water
2. Fire services
3. Police services
4. Road improvements
5. Road maintenance (e.g. snow removal, pothole repair)
6. Sewer
7. Sidewalks
8. Parks, Recreation and/or Facilities
9. Development Services (e.g. business licensing, development applications)

## Providing feedback

When asked about the communications and engagement materials:

- 90% agreed the information presented was clear and easy to understand
- 77% agreed participating in the engagement was a valuable experience
- 70% agreed they learned something new

When asked about how the public learned about this engagement opportunity:

- 57% said communications from the City (including Public Service Announcements, News Releases, e-newsletters)
- 43% said social media (either through posts or social media ads)

## Ideas

Respondents had the opportunity to share, like, comment and contribute their own ideas about the budget on **OurWK.ca/2022Budget**.

There were a total of 16 contributions made to the Ideas portal. Common themes included infrastructure upgrades such as sidewalks, road improvements and active transportation. Two people suggested streamlining City operations and looking for efficiencies to reduce overall spending.

## Comments

Participants had the option to provide feedback via an open comment box and themes were similar to what was mentioned in the Ideas portal. We received a total of 39 comments from respondents.

Common themes included:

- Adding sidewalks and bike lanes
- Wanting specific details about future projects (timelines and estimated costs)
- Alternate exits from Glenrosa and Casa Loma neighbourhoods

For a full list of comments, see **Attachment 3: Questionnaire Response Report**.



## Online Question and Answer session results

Two virtual sessions were offered to the public to ask questions about the 2022 Budget. Participants were asked to register in advance and a link was shared for an online Teams meeting.

Three individuals signed-up for the daytime session, held Feb. 3 from 12 p.m. to 1:30 p.m. and one individual participated; however, technical issues impacted the session and staff followed up directly to answer questions and receive input directly with the Chief Financial Officer.

One person signed up for the evening session on Feb. 10 from 6 p.m. to 8 p.m. Instead of hosting a large public session, staff called the participant directly to share information and answer questions.

## Next steps

Results of both rounds of engagement for the 2022 Budget and 2022 Strategic Priorities have been summarized for Council for their consideration of adoption in the spring. To stay updated on the City's budget, subscribe for e-updates at [westkelownacity.ca/subscribe](https://westkelownacity.ca/subscribe).



# 2022 BUDGET CONSULTATION

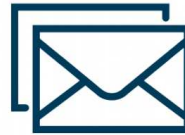
Round One: Summary at-a-glance  
Dec. 10, 2021 - Jan. 19, 2022

## Who we heard from



7

questions/comments  
made on **OurWK.ca**



2

emails received

## How we connected



168

visitors to online  
engagement platform  
**OurWK.ca**

Aware: **108** (viewed the project page)

Informed: **59** (clicked through content)

Engaged: **7** (questions/comments made)



7,166

unique pageviews to  
City's main webpage



3

e-News updates  
issued



3,325

recipients of  
e-News

## Social media interactions



2,279

social media  
impressions



2,172 viewed our posts

69 post clicks, likes, shares, reactions  
and comments



757 viewed our posts

6 link clicks from Tweet