



District of West Vancouver

**Five-Year Financial Plan
Bylaw No. 5381, 2025,
Amendment Bylaw No. 5403, 2025**

Effective Date:

District of West Vancouver

**Five-Year Financial Plan
Bylaw No. 5381, 2025,
Amendment Bylaw No. 5403, 2025**

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District of West Vancouver

Five-Year Financial Plan Bylaw No. 5381, 2025, Amendment Bylaw No. 5403, 2025

A bylaw to amend the budget for 2025.

WHEREAS the Council of The Corporation of the District of West Vancouver deems it expedient to provide for a Five-Year Financial Plan for the years 2025-2029;

AND WHEREAS the said Plan was approved by “Five-Year Financial Plan Bylaw No. 5381, 2025,” adopted on April 22, 2025;

AND WHEREAS it is deemed advisable and expedient that the annual budget for the year 2025 be now further amended;

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 Five-Year Financial Plan Bylaw No. 5381, 2025, Amendment Bylaw No. 5403, 2025.

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 Five-Year Financial Plan Amendment

- 3.1 Five-Year Financial Plan Bylaw No. 5381, 2025 is amended by deleting Schedule A and replacing with new schedule A as attached hereto.

Schedules

Schedule A – Consolidated Five-Year Financial Plan for Years 2025-2029

READ A FIRST TIME on October 6, 2025

READ A SECOND TIME on October 6, 2025

READ A THIRD TIME on October 6, 2025

ADOPTED by the Council on [Date].

Mayor

Corporate Officer

Schedule A – Consolidated Five-Year Financial Plan for 2025-2029

	Five-Year Financial Plan (\$000s)				
	2025	2026	2027	2028	2029
REVENUE					
General Taxation	99,805	108,110	113,839	119,774	125,893
Fees and Charges	77,082	80,718	85,521	91,600	93,506
Licences and Permits	6,863	8,521	8,735	8,953	9,177
Other Revenue	21,035	20,948	21,253	21,576	21,907
Government Grants	1,536	1,447	1,486	1,518	1,551
External Contributions and Partnerships	2,614	285	285	185	185
Land Sales	8,500	-	-	-	-
Amenity Contributions	467	37	37	37	37
Transit Reimbursement	24,700	25,229	25,883	26,560	27,261
Business Improvement Area Levy	500	500	500	500	500
Levies from Other Governments	114,450	120,000	126,000	132,000	139,000
	357,553	365,795	383,539	402,705	419,017
Transfers from Reserves					
Asset Reserves	18,826	24,933	22,008	23,031	23,705
Community Amenity Contributions	313	175	-	-	500
Endowment Fund	1,324	1,324	1,324	1,324	1,324
Land Reserve	9,550	-	-	-	-
Surplus Transfer	631	-	-	-	-
Budget Stabilization Transfer	1,953	-	-	-	-
Other Reserves	11,173	7,247	6,321	6,439	6,557
Development Cost Charges	7,715	875	150	150	805
Water Reserves	23,442	8,740	13,101	13,751	11,431
Sewer Reserves	46,941	39,766	44,332	46,708	51,514
Solid Waste Reserve	2,129	2,159	2,159	2,135	2,059
Cemetery Development Reserve	342	380	50	50	185
Golf Development Fund	1,617	201	355	-	65
Prior Year Committed Funds	40,977	-	-	-	-
Provisional Reserve Transfers	73,471	69,719	71,144	73,592	76,250
	240,404	155,519	160,945	167,179	174,394
	597,957	521,315	544,484	569,884	593,411

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2025

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	Five-Year Financial Plan (\$000s)				
	2025	2026	2027	2028	2029
EXPENDITURE					
General Government	34,675	34,398	34,450	35,426	36,423
Public Safety	46,350	49,058	51,591	54,268	57,097
Engineering and Transportation Services	8,084	8,198	8,382	8,573	8,771
Planning, Development and Environment Services	8,701	9,799	10,072	10,355	10,647
Recreation and Library	31,199	31,882	32,749	33,653	34,575
General Fund Capital	42,131	26,421	22,443	23,366	25,195
General Fund Capital Work in Progress	40,977	-	-	-	-
General Fund Provision for Reserve Expenditures	69,455	65,251	65,912	67,175	68,780
Cemetery	4,254	4,456	4,651	5,192	5,748
Golf	4,134	3,033	3,442	3,806	4,581
Transit	24,700	25,229	25,883	26,560	27,261
Water	43,558	31,751	35,375	38,479	35,995
Sewer	75,778	71,356	78,791	84,355	90,580
Solid Waste	7,042	7,510	7,647	7,733	7,768
Business Improvement Area Levy	500	500	500	500	500
Levies from Other Governments	114,450	120,000	126,000	132,000	139,000
	555,989	488,842	507,890	531,441	552,920
Debt Service					
Debt Principal	737	643	643	643	643
Debt Interest	919	810	810	810	810
	1,656	1,453	1,453	1,453	1,453
Transfers to Reserves					
Asset Reserves	19,033	21,033	22,033	23,033	24,033
Endowment Fund	472	482	491	501	512
Land Reserve	8,500	-	-	-	-
Water Reserves	2,074	364	2,036	1,514	1,978
Sewer Reserves	669	872	1,220	1,510	1,010
Solid Waste Reserve	322	30	-	-	-
Cemetery Development Reserve	324	517	548	563	577
Golf Development Fund	427	517	620	672	726
Other Transfers	8,491	7,205	8,191	9,196	10,201
	40,311	31,020	35,141	36,990	39,038
	597,957	521,315	544,484	569,884	593,411
SURPLUS/SHORTFALL	-	-	-	-	-