

## 2026-2030 FIVE-YEAR FINANCIAL PLAN: CONSOLIDATED DISTRICT OF WEST VANCOUVER

	Five-Year Financial Plan (\$000s)				
	2026	2027	2028	2029	2030
<b>REVENUE</b>					
General Taxation	103,654	112,294	117,654	122,669	127,541
Fees and Charges	82,725	86,047	89,556	93,579	97,673
Licences and Permits	6,953	7,107	7,254	7,399	7,547
Other Revenue	27,110	25,984	26,198	26,462	26,750
Government Grants	1,167	1,167	1,175	1,175	1,175
External Contributions and Partnerships	1,310	210	2,510	5,886	5,410
Transit Reimbursement	27,291	27,291	27,291	27,291	27,291
Business Improvement Area Levy	500	500	500	500	500
Levies from Other Governments	118,650	125,000	131,000	138,000	145,000
	369,359	385,599	403,137	422,961	438,887
Transfers from Reserves					
Asset Reserves	19,204	21,752	21,467	23,467	25,467
Community Amenity Contributions	4,313	225	175	-	-
Endowment Fund	1,324	1,324	1,324	1,324	1,324
Land Reserve	45	-	-	-	-
Other Reserves	11,811	10,872	11,018	11,505	7,535
Development Cost Charges	200	150	150	300	3,150
Water Reserves	5	1,277	3,490	10,091	9,883
Sewer Reserves	6,629	9,227	12,111	14,853	14,239
Solid Waste Reserve	42	118	195	283	368
Parks Pay Parking Reserve	54	55	57	59	60
Cemetery Development Reserve	159	146	305	200	125
Golf Development Fund	370	448	59	278	121
	44,154	45,594	50,350	62,358	62,271
	413,514	431,194	453,487	485,320	501,158
<b>EXPENDITURE</b>					
General Government	30,658	31,249	32,073	32,789	33,502
Public Safety	48,959	51,087	52,524	53,772	54,933
Engineering and Transportation Services	15,019	15,330	15,623	15,927	16,240
Planning, Development and Environment Services	9,583	9,854	10,007	10,173	10,328
Recreation and Library	34,219	35,148	35,722	36,163	36,577
General Fund Capital	28,105	26,587	28,575	34,291	34,572
Cemetery	1,239	1,261	1,448	1,369	1,321
Golf	1,821	1,881	1,535	1,797	1,684
Transit	27,291	27,291	27,291	27,291	27,291
Water	22,310	24,921	28,562	36,812	38,657
Sewer	39,029	42,957	47,313	51,593	52,681
Solid Waste	5,188	5,230	5,354	5,491	5,626
Business Improvement Area Levy	500	500	500	500	500
Levies from Other Governments	118,650	125,000	131,000	138,000	145,000
	382,572	398,295	417,527	445,968	458,912
Debt Service					
Debt Principal	643	643	643	643	566
Debt Interest	852	852	852	852	758
	1,495	1,495	1,495	1,495	1,324
Transfers to Reserves					
Asset Reserves	17,467	19,467	21,467	23,467	25,467
Endowment Fund	506	515	524	533	542
Water Reserves	1,879	290	291	577	195
Sewer Reserves	1,765	1,738	1,805	1,883	2,293
Solid Waste Reserve	169	196	151	104	56
Parks Pay Parking Reserve	288	288	288	288	288
Cemetery Development Reserve	506	520	541	565	590
Golf Development Fund	416	490	504	521	538
Other Transfers	6,451	7,901	8,896	9,920	10,955
	29,446	31,403	34,465	37,857	40,922
	413,514	431,194	453,487	485,320	501,158
<b><sup>1</sup> SURPLUS/SHORTFALL</b>	-	-	-	-	-

<sup>1</sup> 2026 budget includes proposed operating levy increase of 2.43% and asset levy increase of 1%.