

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

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## COUNCIL REPORT

Date:	January 14, 2026
From:	Nataliia Laptieva, Acting Manager, Financial Planning Chrystal Boy, Deputy Director, Financial Services
Subject:	Proposed 2026 Operating and Capital Budgets

### RECOMMENDATION

THAT

1. The report titled “Proposed 2026 Operating and Capital Budgets” be received for information;
2. The proposed 2026 Operating Levy of 2.43% be approved; and
3. The proposed 2026 Asset Levy increase of 1% be approved.

#### 1.0 Purpose

To obtain Council approval of the proposed 2026 increases to the Operating Levy and Asset Levy. If approved, staff will then prepare the 2026–2030 Five-Year Financial Plan Bylaw and the Phase 1 capital project list for Council consideration at the regular Council meeting on February 23, 2026.

#### 2.0 Executive Summary

After maximizing non-tax revenues, cost savings, operational efficiencies, service level adjustments and incorporating budget reduction strategies, the remaining 2026 funding requirement would be raised through the following levy increases. The combined change is estimated to add \$210 per year in general municipal property taxes for an average single-family detached (SFD) home assessed at \$3.56M, and \$97 per year for an average strata property assessed at \$1.65M.

Proposed 2026 Levy increases and estimated household impact

Levy	% Increase	\$ Increase	Estimated Annual Impact SFD	Estimated Annual Impact Strata
Operating Levy	2.43%	\$2.4M	\$149	\$69
Asset Levy	1.00%	\$1.0M	\$61	\$28
<b>Total</b>	<b>3.43%</b>	<b>\$3.4M</b>	<b>\$210</b>	<b>\$97</b>

\*Impacts are estimates based on average assessed values provided and apply to general municipal property taxes; actual changes will vary with individual assessments

### **3.0 Legislation/Bylaw/Policy**

Section 165 of the *Community Charter* requires that each municipality provides a five-year financial plan annually as a bylaw. Before this bylaw can be prepared, Council must approve any increase to the tax rate. In addition, the five-year financial plan must be adopted by Council before the annual property tax bylaw is adopted. The annual property tax bylaw must be adopted each year by May 15.

### **4.0 Council Strategic Objective(s)/Official Community Plan**

The District of West Vancouver's ("District") budget is developed based on Council's strategic goal of delivering municipal services efficiently. The budget is a plan detailing the resources required to continue delivery of general services to the community in addition to carrying out Council's strategic plan. Every expenditure included in the 2026 budget has been reviewed to ensure that it directly supports these goals.

### **5.0 Financial Implications**

Financial implications are discussed throughout the report.

### **6.0 Background**

#### 6.1 History

##### Operating Levy

The Operating Levy funds the day-to-day operations of a municipality, ensuring the delivery of services such as police and fire departments, library services, road maintenance, parks and recreation, and community services. Each year, all non-taxation sources of funding are reviewed for further opportunities before resorting to taxation. As part of the annual budget process, a complete base budget review is undertaken to ensure that all revenue and expenditure budgets reflect current circumstances.

In 2025, Council approved a 2% Operating Levy increase. The levy increase was reduced from an initial 4.7% to 2% by utilizing \$2.58M from reserve funding and the 2024 year-end operating surplus.

2025 Budget Reduction Strategies:

- Elimination of the Innovation Fund: \$953K
- Reduction in Wage Contingency Reserve: \$1M
- Utilization of 2024 Operating Surplus: \$631K

This adjustment was a single-use strategy to achieve a balanced budget for 2025. Since it was a one-time opportunity, the 2026 budget will start off with needing to balance off the \$2.58M deficit carried over from the 2025 budget.

### Asset Levy

The Asset Levy funds maintenance and replacement of infrastructure, such as roads, District facilities, and parks and trails, as well as other capital projects prioritized by Council as per their Strategic Plan. The funds raised are transferred to the Asset Reserves each year.

Established in 2016, the Asset Levy is intended to build reserves to meet the District's optimal annual investment for maintaining its current suite of assets.

From 2016–2019, Council phased in Asset Levy increases, reaching \$7.1M in annual levy revenue. In 2020, in response to COVID-19, Council paused further increases while preserving the planned annual transfer to the Asset Reserves. From 2021–2025, Council approved Asset Levy increases of 2.5%, 1%, 2%, 4%, and 1%, respectively, to narrow the gap between available capital funding and the District's optimal annual investment.

Following last year's approved increase, \$16.5M in taxation revenue is now contributed annually to the Asset Reserves, dedicated to asset maintenance and renewal.

### Environmental Levy

Established in 2022, the Environmental Levy contributes \$1.2M in taxation revenue annually to the Environmental Reserve. Eligible uses include programs that: protect the natural environment; respond to climate-related events; implement mitigation and adaptation measures; protect the District's natural capital assets; and reduce greenhouse gas emissions from both corporate operations and the community. The levy has not increased since its inception.

## **7.0 Analysis**

### 7.1 Discussion

#### Operating Budget

The District continues to face challenges: a distinctive geography that drives higher service delivery costs; low residential density that leaves fewer households to share those costs; and a largely undiversified tax base (predominantly residential with a small business class), limiting the ability to shift taxes between property classes.

The 2026 operating budget has been developed amid challenging market conditions and cost pressures. A slowdown in the housing and construction sectors is reducing development-related revenues; lower interest rates are decreasing investment income and financial flexibility; and construction costs remain elevated. In addition, regional collective

agreement patterns — particularly in public safety (police and fire) — and externally imposed agency costs (e.g., E-Comm, Justice Institute of BC) continue to exert upward pressure on expenditures beyond the District's control. See **Appendix A** for a complete list of changes from the 2025 budget to 2026.

Several new program requests seek to enhance service levels (see **Appendix B**):

- Parking Bylaw Enforcement Officer — \$62K: add 1.0 FTE to focus on parking enforcement; higher fine revenue is anticipated to offset costs.
- North Shore Mountain Bike Association (NSMBA) Trail Maintenance Partnership — \$60K: to carry out essential trail maintenance across the District's mountain biking network to ensure trails remain safe, sustainable, and accessible for all users, while protecting surrounding natural ecosystems.
- Horseshoe Bay Boathouse Operating Expense — \$50K: facility maintenance and utilities to keep the space safe, clean, and functional.
- Enhanced Geese Mitigation and Feces Management — \$15K: increased pressure washing and fecal matter collection; Council directed staff on October 6, 2025 to submit this request as part of the 2026 budget process.

In addition to staff submissions, four community requests for supplemental funding were received from external groups (see **Appendix C**):

- Kay Meek Arts Centre Fee-for-Service Increase — \$30K: to address reduced sponsorship and grant revenue, inflationary cost escalation, and to hire a Fundraising Specialist.
- West Vancouver Community Arts Council Fee for Service Increase — \$41K: to strengthen its role as an umbrella organization for arts and culture in West Vancouver.
- Seniors' Activity Centre Advisory Board — Outreach Worker — \$38K: increase an existing position from 0.6 FTE to 1.0 FTE to meet continued demand for seniors' support services.
- Enhance West Vancouver — Shower Program — \$22K: hire casual Shower Program Hosts to operate the program, providing a barrier-free, safe, clean, and welcoming environment where unhoused community members can shower.

With affordability in mind, the proposed budget includes reduction strategies to lower the Operating Levy. These strategies include permanent adjustments (eliminating select annual contribution to reserves) and one-time opportunities (targeted draws from reserves).

It should be noted that one-time funding used to offset current-year operating costs is not a sustainable solution. Once these non-recurring

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funds are spent, they are not replenished, limiting the ability to repeat the approach in future years while underlying cost pressures persist.

The table below summarizes the items contributing to the proposed budget increase of \$2.4M, equivalent to a 2.43% increase to the Operating Levy. For additional details, see **Appendix A**.

<b>*2026 Proposed Budget</b>	<b>Dollar Change</b>	<b>% Tax Impact</b>
<b>Revenue Increase</b> (e.g. new taxation from non-market change, additional community services program revenues, fees and charges increases, parks pay parking expansion, and so on)	\$2.03M	-2.06%
<b>Revenue Decrease</b> (e.g. 2025 budget deficit, permit and development application fees, interest revenue on investments, and so on)	-\$4.59M	4.65%
<b>Revenue Total</b>	<b>-2.56M</b>	<b>-2.59%</b>
<b>Expenses</b>		
<b>Committed Costs</b>		
Labour Agreements for Existing Staff	\$4.32M	4.38%
Contractual Obligations and Inflation	\$0.69M	0.70%
Imposed External Agency Costs	\$0.30M	0.30%
<b>Enhance/Add to Services Levels</b> (Appendix B) (e.g. Parking Bylaw Enforcement Officer, North Shore Mountain Bike Association trail maintenance partnership, Horseshoe Bay Boathouse operating costs, geese mitigation efforts, and so on)	\$0.22M	0.23%
<b>Cost Savings</b> (e.g. operating cost adjustments, service level reductions, efficiency savings, reducing discretionary expenses, and so on)	-\$0.97M	-0.99%
<b>Expense Total</b>	<b>-\$4.56M</b>	<b>-4.62%</b>
<b>Budget Reduction Strategies</b>		
Eliminate Annual Operating Budget Contribution to Asset Reserves (permanent)	-\$2.55M	-2.59%
Reduce Annual Contribution to Environmental Reserve (one-time for 2026)	-\$0.40M	-0.41%
Eliminate External Debt Repayment Reserve (one-time opportunity)	-\$1.50M	-1.52%
Reduce Fringe Benefits Reserve (one-time opportunity)	-\$0.40M	-0.41%
<b>Reduced Operating Levy Total</b>	<b>\$2.26M</b>	<b>2.29%</b>
<b>External Community Requests</b> (Appendix C)		
Fee for Service Increases (Kay Meek Arts Centre, West Vancouver Community Arts Council)	\$0.71M	0.07%
Conversion of Temporary Programs to Permanent (Seniors' Activity Centre Advisory Board – Outreach Worker, Enhance West Vancouver – Shower Program)	\$0.60M	0.06%
<b>Proposed Operating Levy Total</b>	<b>\$2.40M</b>	<b>2.43%</b>

\*The 2026 Proposed Budget differs from the preliminary budget that was published on the District's website on January 7, 2026. The difference is due to revised assumptions related to new estimates for non-market change taxation revenue and collective agreement estimates. These two items offset each other therefore the operating levy increase did not change.

### Capital Budget

Over the next 20 years, most District assets will require renewal or major investment to maintain performance. The optimal annual investment to prevent failures from deferred maintenance is estimated at \$22M per year.

To partially replenish the operating budget contribution funding reduced in this budget (elimination of the \$2.55M annual operating transfer to Asset Reserves), staff propose a 1% increase to the Asset Levy, generating an additional \$1M in 2026. Asset Levy revenues are transferred to the Asset Reserves and may only be used for asset maintenance and renewal.

The proposed increase would bring total annual contributions to the Asset Reserves to \$17.5M, helping to reduce the deferred maintenance backlog that accumulated over time and worsened during COVID-19.

The table below shows: (i) the buildup of the Asset Levy, (ii) changes to the operating budget contribution, and (iii) the shortfall relative to the optimal annual investment. The timeframe begins in 2015 to show that no Asset Levy was in place prior to its establishment in 2016.

	Asset Levy % Increase	Asset Levy Amount Increase	Asset Levy	Operating Budget Contribution	Amount Available for Capital Investment	Estimate of Required Optimal Investment	Shortfall
2015	-	-	-	\$7.4M	\$7.4M	\$13.9M	\$6.5M
2016	5.25%	\$3.1M	\$3.1M	\$7.4M	\$10.4M	\$13.9M	\$3.5M
2017	2.45%	\$1.6M	\$4.6M	\$7.4M	\$12.0M	\$14.1M	\$2.1M
2018	1.56%	\$1.1M	\$5.7M	\$7.4M	\$13.0M	\$14.5M	\$1.5M
2019	1.76%	\$1.5M	\$7.1M	\$7.4M	\$14.5M	\$14.5M	\$0.0M
2020	0.00%	\$0.0M	\$7.1M	\$0.7M	\$7.8M	\$14.5M	\$6.7M
2021	2.50%	\$2.4M	\$9.5M	\$1.2M	\$10.7M	\$16.9M	\$6.2M
2022	1.00%	\$0.8M	\$10.3M	\$2.1M	\$12.4M	\$16.4M	\$4.0M
2023	2.00%	\$1.7M	\$12.0M	\$2.6M	\$14.6M	\$17.7M	\$3.1M
2024	4.00%	\$3.5M	\$15.5M	\$2.6M	\$18.1M	\$19.8M	\$1.7M
2025	1.00%	\$0.9M	\$16.4M	\$2.6M	\$19.0M	\$20.7M	\$1.7M
<b>2026</b>	<b>1.00%</b>	<b>\$1.0M</b>	<b>\$17.5M</b>	<b>\$0.0M</b>	<b>\$17.5M</b>	<b>\$22.0M</b>	<b>\$4.5M</b>

Planned 2026 capital investment totals \$28.1M. Consistent with the District's asset management plans, the majority is directed to maintaining and replacing existing assets, with a smaller portion allocated to new assets.

<b>2026 Capital Requests</b>			
Maintaining and Replacing Existing Assets	Asset Preservation	\$3.5M	13%
	Health and Safety	\$0.0M	0%
	Innovation	0.2M	1%
	Regular Asset Maintenance	\$13.1M	47%
	Strategic Investment	\$2.8M	10%
	<b>Subtotal</b>	<b>\$19.7M</b>	<b>70%</b>
Investment in New Assets	Health and Safety	\$0.1M	0%
	Innovation	\$0.1M	0%
	Strategic Investment	\$8.3M	0%
	<b>Subtotal</b>	<b>\$8.4M</b>	<b>30%</b>
<b>Total</b>		<b>\$28.1M</b>	<b>100%</b>

Available capital funding of \$17.5M (which includes the proposed 1% Asset Levy increase) was insufficient to meet the initial 2026 requirements from asset management plans and new asset proposals. Following a detailed review of the 2026 work plan, selected projects were deferred to 2027. This adjustment ensures that the 2026 capital program is fully funded through a mix of Asset Reserves, other reserves, and external sources.

<b>2026 Capital Funding</b>			
Asset Reserves	Asset Levy	\$17.5M	62%
	Funding from Prior Years	\$1.7M	6%
	<b>Subtotal</b>	<b>\$19.2M</b>	<b>68%</b>
Other Reserves and External Funding	Environmental Reserve	\$0.4M	1%
	External Sources	\$1.3M	5%
	Development Cost Charges	\$0.2M	1%
	CAC - Community Serving	\$4.3M	15%
	UBCM Community Works Fund	\$0.4M	1%
	Cypress Village Reserve	\$1.2M	4%
	Brissenden Park Trust Fund	\$0.8M	3%
	Pay Parking Reserve	\$0.1M	0%
	Golf Development Reserve	\$0.2M	1%
	<b>Subtotal</b>	<b>\$8.9M</b>	<b>32%</b>
<b>Total Available for Capital Investment</b>		<b>\$28.1M</b>	<b>100%</b>

The District's capital budget is delivered in two phases each year. Projects currently scheduled for Phase 2 will be reviewed mid-year, at which time

any additional funding (including senior-government grants) will be identified and, where appropriate, applied.

### **Environmental Levy**

The Environmental Committee collaborates with staff and Council to develop and implement initiatives that reduce the District's greenhouse gas (GHG) emissions, adapt to climate change, and protect the community's natural assets.

The existing Environmental Levy, supplemented by potential grant funding, is expected to be sufficient to continue implementing the Environment and Climate Change objectives in Council's Strategic Plan over the next couple of years.

To address 2026 operating pressures, the annual contribution to the Environmental Reserve is reduced one time by \$400K (from \$1.2M to \$0.8M).

## **7.2 Sustainability**

The investments supported by the 2026-2030 Financial Plan are key to the long-term sustainability of the District as a community.

Particularly in terms of the Asset Levy and Environmental Levy, the District needs to focus on investing in the long-term viability of its assets and natural capital assets so that municipal services can continue to be provided in a sustainable manner while protecting its natural resources.

## **7.3 Public Engagement and Outreach**

To inform the 2026 budget, staff launched a budget questionnaire from August 25 to September 12, 2025. A total of 422 responses were received; results are provided in **Appendix D**. Because the survey used non-random sampling, results may be subject to selection bias, particularly among demographics not reached through the distribution method.

A public consultation period ran from January 7 to January 21, 2026 to gather feedback on the preliminary budget. During this period, the "Preliminary Five-Year Financial Plan 2026–2030" was posted on the District's budget webpage, and a budget open house was held on January 21, 2026 to provide residents an opportunity to engage with staff on the 2026 budget. All comments received during this period will be forwarded to Council by the January 26, 2026 regular council meeting.

## 8.0 Options

### 8.1 Recommended Option

The recommended option is that an Operating Levy increase of 2.43% and an Asset Levy increase of 1% be approved.

### 8.2 Considered Options

Other levels of tax levy increases could be considered:

#### Operating Levy

If Council wishes to modify the proposed Operating Levy, the motion could be:

*The proposed 2026 Operating Levy of \_\_\_\_% be approved.*

#### Asset Levy

The Asset Levy can also be increased or decreased but that will have a direct impact on the deferred asset maintenance issue.

If Council wishes to reconsider the proposed increase to the Asset Levy, the motion could be:

*That an increase to the Asset Levy of \_\_\_\_% be supported.*

#### Environmental Levy

Also, an increase to the Environmental Levy could be considered which would support the District in meeting its climate action objectives as outlined in Council's strategic plan.

If Council wishes to propose an increase to the Environmental Levy, the motion could be:

*That an increase to the Environmental Levy of \_\_\_\_% be supported.*

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## 9.0 Conclusion

Council approval of the proposed 2026 Operating Levy increase of 2.43%, and Asset Levy increase of 1% will form the basis of the 2026-2030 Five-Year Financial Plan. The proposed 2026-2030 Five-Year Financial Plan will be brought to Council for consideration on February 23, 2026.

Authors:



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Chrystal Boy, Deputy Director, Financial Services



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Nataliia Laptieva, Acting Manager, Financial Planning

Appendices:

Appendix A: 2026 Proposed Budget Highlights

Appendix B: Enhance/Add to Services Levels – New Programs

Appendix C: External Community Requests

Appendix D: 2026 Budget Questionnaire Summary Report

2026 GENERAL FUND BUDGET YEAR-OVER-YEAR CHANGES	Preliminary Budget		Proposed Budget		
	Dollar Change Increase/ Decrease	Tax Impact	Adjustment	Dollar Change Increase/ Decrease	Tax Impact
<b>REVENUE</b>					
<b>Increase</b>	<b>1,791,035</b>	<b>-1.81%</b>	<b>241,000</b>	<b>2,032,035</b>	<b>-2.06%</b>
Taxation from non-market change	602,469	-0.61%	241,000	843,469	-0.85%
Community Services net program revenue	386,946	-0.39%		386,946	-0.39%
Fees and charges net increase	329,295	-0.33%		329,295	-0.33%
Destination parks pay parking net revenue	223,790	-0.23%		223,790	-0.23%
Cost recovery from golf administration fee revenue	100,000	-0.10%		100,000	-0.10%
Facility lease revenue - profit sharing	100,013	-0.10%		100,013	-0.10%
Parks seasonal waterfront business activation	35,000	-0.04%		35,000	-0.04%
Parks sponsorship revenue	10,000	-0.01%		10,000	-0.01%
Other adjustments	3,522	0.00%		3,522	0.00%
<b>Decrease</b>	<b>-4,588,324</b>	<b>4.65%</b>	<b>0</b>	<b>-4,588,324</b>	<b>4.65%</b>
2025 budget deficit	-2,583,606	2.62%		-2,583,606	2.62%
Permit and development application fees	-1,517,052	1.54%		-1,517,052	1.54%
Interest revenue on investments	-394,552	0.40%		-394,552	0.40%
Grants-in-lieu of property taxes	-93,114	0.09%		-93,114	0.09%
<b>Revenue Total</b>	<b>-2,797,289</b>	<b>2.83%</b>	<b>241,000</b>	<b>-2,556,289</b>	<b>2.59%</b>
<b>EXPENSES</b>					
<b>Committed Costs</b>	<b>5,070,589</b>	<b>5.14%</b>	<b>241,000</b>	<b>5,311,589</b>	<b>5.38%</b>
Labour Agreements for Existing Staff	4,083,856	4.14%	241,000	4,324,856	4.38%
Contractual Obligations and Inflation	689,529	0.70%		689,529	0.70%
Imposed External Agency Costs	297,205	0.30%		297,205	0.30%
<b>Enhance/Add to Service Levels</b>	<b>222,326</b>	<b>0.23%</b>	<b>0</b>	<b>222,326</b>	<b>0.23%</b>
<b>New Programs</b>	<b>186,306</b>	<b>0.19%</b>	<b>0</b>	<b>186,306</b>	<b>0.19%</b>
Net costs of Parking Bylaw Enforcement Officer	61,706	0.06%		61,706	0.06%
Funding for North Shore Mountain Bike Association (NSMBA) Trail Maintenance Partnership	60,000	0.06%		60,000	0.06%
Horseshoe Bay Boathouse Operating Expense	50,000	0.05%		50,000	0.05%
Enhanced Geese Mitigation Efforts and Feces Management	14,600	0.01%		14,600	0.01%
<b>Operating Impact of Capital Project Requests</b>	<b>36,020</b>	<b>0.04%</b>	<b>0</b>	<b>36,020</b>	<b>0.04%</b>
<b>Cost Savings</b>	<b>-972,411</b>	<b>-0.99%</b>	<b>0</b>	<b>-972,411</b>	<b>-0.99%</b>
<b>Operating Cost Adjustments</b>	<b>-431,937</b>	<b>-0.44%</b>	<b>0</b>	<b>-431,937</b>	<b>-0.44%</b>
<b>Service Level Reductions</b>	<b>-248,920</b>	<b>-0.25%</b>	<b>0</b>	<b>-248,920</b>	<b>-0.25%</b>
Elimination of Communications Assistant Position (1.0 FTE)	-85,229	-0.09%		-85,229	-0.09%
Elimination of Recreation Facility Clerk Position (0.6 FTE)	-49,091	-0.05%		-49,091	-0.05%
Cease Rental of Dundarave Swimming Dock	-40,000	-0.04%		-40,000	-0.04%
Elimination of Temporary/Casual Coverage Funds	-31,699	-0.03%		-31,699	-0.03%
Elimination of Chamber of Commerce fee-for-service	-42,900	-0.04%		-42,900	-0.04%
<b>Efficiency Savings</b>	<b>-186,000</b>	<b>-0.19%</b>	<b>0</b>	<b>-186,000</b>	<b>-0.19%</b>
<b>Reduction of Discretionary Expenses</b>	<b>-105,554</b>	<b>-0.11%</b>	<b>0</b>	<b>-105,554</b>	<b>-0.11%</b>
<b>Expense Total</b>	<b>4,320,505</b>	<b>4.38%</b>	<b>241,000</b>	<b>4,561,505</b>	<b>4.62%</b>
<b>BUDGET REDUCTION STRATEGIES</b>					
<b>Reduce Contributions to Reserves</b>	<b>-2,953,786</b>	<b>-2.99%</b>	<b>0</b>	<b>-2,953,786</b>	<b>-2.99%</b>
Eliminate annual operating budget contribution to Asset Reserves	-2,553,786	-2.59%		-2,553,786	-2.59%
Reduce annual contribution to Environmental Reserve (one-time for 2026)	-400,000	-0.41%		-400,000	-0.41%
<b>One-time Reserve Drawdowns</b>	<b>-1,900,000</b>	<b>-1.93%</b>	<b>0</b>	<b>-1,900,000</b>	<b>-1.93%</b>
Eliminate external debt repayment reserve	-1,500,000	-1.52%		-1,500,000	-1.52%
Reduce fringe benefits reserve to \$1M	-400,000	-0.41%		-400,000	-0.41%
<b>Total Expense Reduction Opportunities</b>	<b>-4,853,786</b>	<b>-4.92%</b>	<b>0</b>	<b>-4,853,786</b>	<b>-4.92%</b>
<b>Reduced Operating Levy Increase</b>	<b>2,264,009</b>	<b>2.29%</b>	<b>0</b>	<b>2,264,009</b>	<b>2.29%</b>
<b>EXTERNAL COMMUNITY REQUESTS</b>					
<b>Fee-for-Service Increases</b>	<b>71,000</b>	<b>0.07%</b>	<b>0</b>	<b>71,000</b>	<b>0.07%</b>
Kay Meek Arts Centre	30,000	0.03%		30,000	0.03%
West Vancouver Community Arts Council	41,000	0.04%		41,000	0.04%
<b>Conversion of Temporary Programs to Permanent</b>	<b>60,000</b>	<b>0.06%</b>	<b>0</b>	<b>60,000</b>	<b>0.06%</b>
Seniors' Activity Centre Advisory Board - Outreach Worker	38,000	0.04%		38,000	0.04%
Enhance West Vancouver - Shower Program	22,000	0.02%		22,000	0.02%
<b>Total External Community Requests</b>	<b>131,000</b>	<b>0.13%</b>	<b>0</b>	<b>131,000</b>	<b>0.13%</b>
<b>Proposed Operating Levy Increase</b>	<b>2,395,009</b>	<b>2.43%</b>	<b>0</b>	<b>2,395,009</b>	<b>2.43%</b>
<b>Proposed Asset Levy Increase</b>	<b>987,000</b>	<b>1.00%</b>		<b>987,000</b>	<b>1.00%</b>
<b>Proposed Total Levy Increase</b>	<b>3,382,009</b>	<b>3.43%</b>	<b>0</b>	<b>3,382,009</b>	<b>3.43%</b>

\*1% tax increase equivalent is \$987,000

Preliminary Budget - as published on the District's website on January 7, 2026

Proposed Budget - revised assumptions related to new estimates for non-market change taxation revenue and collective agreement negotiations. These two items offset each other therefore the operating levy increase did not change.

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## ENHANCE/ADD TO SERVICE LEVELS - NEW PROGRAMS

NEW PROGRAMS	Proposed Budget	
	FTE	Amount
Net costs of Parking Bylaw Enforcement Officer	1.00	61,706
Funding for North Shore Mountain Bike Association (NSMBA) Trail Maintenance Partnership		60,000
Horseshoe Bay Boathouse Operating Expense Increase		50,000
Enhanced Geese Mitigation Efforts and Feces Management		14,600
<b>Total New Programs</b>	<b>1.00</b>	<b>186,306</b>

## Change Request Summary

Change Request	Net costs of Parking Bylaw enforcement officer
Budget Year	2026
Change Request Type	3-Operating Program Request
Change Request Stage	Program Request - Budget Office Review [3-Operating Program Request]
Description (include objectives & anticipated outcomes/benefits)	There has been a strong push for Bylaw and Licensing staff to focus more resources and efforts on Traffic and Parking Enforcement. Request for 1 FTE for an additional Bylaw Enforcement Officer II, with a focus on traffic and parking enforcement. Anticipated outcomes are increased traffic and parking enforcement, revenue, and distribution of labour, leading to a likely net-neutral or net-positive position as it would be revenue generating. Furthermore, this would help increase Bylaw presence in critical community centres to support and build integral relationships with important community members, organizations, and residents.
Why is this request necessary and why is it important that it needs to happen at this time?	As of September 4, 2025, the Bylaw & Licensing Services department has received 3,194 calls for service/complaints. This does not account for staff time to address concerns, provide information/response, and assist through bylaw/permitting/licensing processes where a specific call for service was not initiated. Out of this amount, 1,125 have been related to Traffic and Parking complaints, making up roughly 35% of our annual YTD call volume. This number is likely to increase given the recent developments in the District. Due to many extenuating factors, including demand, resource challenges, staffing turnover and lack of retention and continuity, the Bylaw department has seen a decrease in our ability to perform regular proactive traffic and parking enforcement, despite being on track for our best year in this regard since 2021. Demands and requests of the Bylaw Department have become more substantial over the past several years. Bylaw staff have observed an increase of roughly 500 complaints from 2018. Additionally, demands for proactive parking enforcement have increased due to the implementation of Pay Parking in many District parks, particularly in the Ambleside and Dunderave areas. The implementation of pay parking in Ambleside will lead to more demand on staff related to spillover enforcement, and more strict timed parking enforcement in both commercial and residential areas. Having an additional staff member, focused on Traffic and Parking concerns will provide for more direct, regular enforcement, support for current BEOs by alleviating some call volume, increased Bylaw presence within the community and business areas and, ideally, revenue generated from traffic and parking enforcement.
If this request is not approved, what effect will this have to operations and/or residents?	Operationally, Bylaw Enforcement Officers cover 72 hours per week, with operating hours of 8:00 a.m. to 8:00 p.m. 7 days a week. Existing staffing challenges, dating back to 2022, have led to difficulties in maintaining operational standards and efficiency. Since 2022, the Bylaw & Licensing Department has had 5 managers, and only 1 out of 7 operational Bylaw Enforcement Officers have remained with the District during this time. Beyond this, there has been an increased demand on Bylaw & Licensing staff with the introduction of new programs (pay parking, short-term rentals) for regular proactive enforcement, beyond current capacity even if the department was operating at full capacity. This also does not account for scheduled time off, illness, or unexpected extenuating factors. This puts additional operational pressure on current staff, which could continue to exacerbate the issue with staff retention. Bylaw and Licensing staff deal with over twenty municipal bylaws, requiring focused efforts, research, and enforcement in many complex files and areas. Furthermore, management has had a more significant presence operationally due to these challenges, pulling away from required high-level requirements, amendments, and reports to help keep the department functioning at a satisfactory standard. If this request is not approved, current staff will continue to operate beyond max capacity as best as possible but will not be able to meet the demand of increased call volume combined with focused requests for proactive and regular enforcement in areas effected by new District programs.
Net Operating Budget	(61,706)
Net Capital Budget	-
Net Budget	(61,706)

## Change Request Summary

### Operating Budget Details

Object Account	Position	Description For Requests	2026	2027	2028	2029	2030
Revenue							
171 - Bylaw Enforcement Service							
42235 - Fines Revenue - Parking/Fine		Increase 2026 Parking Fine Revenue due to increased traffic bylaw violations	(40,000)	(40,800)	(41,616)	(42,448)	(43,300)
<i>Total 171 - Bylaw Enforcement Service</i>			<i>(40,000)</i>	<i>(40,800)</i>	<i>(41,616)</i>	<i>(42,448)</i>	<i>(43,300)</i>
Total Revenues			<u>(40,000)</u>	<u>(40,800)</u>	<u>(41,616)</u>	<u>(42,448)</u>	<u>(43,300)</u>
Expenses							
171 - Bylaw Enforcement Service							
50011 - Salary Perm		1FTE Bylaw Enforcement Officer (Traffic and Parking)	97,016	98,956	100,935	102,954	105,013
53031 - Cell Phones / Paging		Cell Phone for additional FTE	1,020	1,020	1,020	1,020	1,020
53080 - Education / Training		Training budget for additional FTE	870	870	870	870	870
53002 - Office Supp. /Stationery		Office Supply for new FTE	300	300	300	300	300
52003 - Clothing Allow/Uniforms		Uniform for new FTE	2,000				
53230 - General/Misc/Other		Other miscellaneous expenses	500	500	500	500	500
<i>Total 171 - Bylaw Enforcement Service</i>			<i>101,706</i>	<i>101,646</i>	<i>103,625</i>	<i>105,644</i>	<i>107,703</i>
Total Expenses			<u>101,706</u>	<u>101,646</u>	<u>103,625</u>	<u>105,644</u>	<u>107,703</u>
<b>Net Total</b>			<b><u>61,706</u></b>	<b><u>60,846</u></b>	<b><u>62,009</u></b>	<b><u>63,196</u></b>	<b><u>64,403</u></b>

### Funding Source

Additional Revenue	<b><u>61,706</u></b>	<b><u>60,846</u></b>	<b><u>62,009</u></b>	<b><u>63,196</u></b>	<b><u>64,403</u></b>
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### Council Strategic Goals

Local Economy	Increased traffic and parking enforcement will help sustain critical turnover and public safety in high priority commercial areas, decrease complaint response time, ideally leading to more vibrant, accessible, and safe commercial centres.
Social Well-Being	Enhanced presence in high priority areas, decreased complaint response time in many scenarios, more direct oversight and presence in the community to strengthen community safety.
Mobility	Additional traffic and parking enforcement increases turnover, presence, and safe driving and parking behaviours while also encouraging indirectly encouraging alternative methods of transportation.
Climate Change & Nature	A focus on traffic and parking enforcement will indirectly look to encourage alternative methods of transportation which are more beneficial to the environment and traffic flow.

## Change Request Summary

Change Request	Funding for NSMBA Trail Maintenance Partnership
Budget Year	2026
Change Request Type	3-Operating Program Request
Change Request Stage	Program Request - Budget Office Review [3-Operating Program Request]
Description (include objectives & anticipated outcomes/benefits)	This request seeks municipal funding support for a partnership with the North Shore Mountain Bike Association (NSMBA) to carry out essential trail maintenance across the District's mountain biking network. By working with NSMBA, volunteers are utilized which enhances the operational efficiency and minimizes the need for additional municipal staffing. The objectives are to ensure trails remain safe, sustainable, and accessible for all users, while protecting surrounding natural ecosystems. The anticipated outcomes include improved trail conditions, reduced environmental degradation, enhanced rider and public safety, and an overall better recreational experience for residents and visitors. Supporting this non-profit leverages community volunteer capacity and expertise, while reducing long-term maintenance costs to the municipality.
Why is this request necessary and why is it important that it needs to happen at this time?	Mountain biking trails experience high and increasing levels of use, creating ongoing wear and tear that requires regular maintenance to prevent erosion, habitat damage, and unsafe conditions. The NSMBA has the specialized skills, equipment, and volunteer network to carry out this work efficiently and cost-effectively. Timely investment is needed to address current maintenance backlogs before they worsen, to prepare for peak seasonal use, and to align with Council's commitments to recreation, community wellness, and sustainable outdoor access. Providing funding now ensures proactive maintenance rather than costly reactive repairs in the future. Risk Management supports hiring a contractor to maintain the bike trails.
If this request is not approved, what effect will this have to operations and/or residents?	If funding is not approved, trail conditions will continue to deteriorate, resulting in safety risks, user conflicts, and environmental impacts such as erosion, water damage, and vegetation loss. This may lead to trail closures, reduced recreational opportunities, and higher long-term costs for the municipality to rehabilitate damaged areas. Residents and visitors would lose access to valued outdoor recreation, diminishing community well-being and tourism benefits. Additionally, without support, the non-profit's ability to mobilize volunteers and maintain trails will be significantly reduced, placing a greater burden on municipal operations and budgets.
Net Operating Budget	(60,000)
Net Capital Budget	-
Net Budget	(60,000)

### Operating Budget Details

Object Account	Position	Description For Requests	2026	2027	2028	2029	2030
Expenses							
8251 - TRC Trails Maintenance							
75701 - Contracted-General			60,000	60,000	60,000	60,000	60,000
<i>Total 8251 - TRC Trails Maintenance</i>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Total Expenses			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
<b>Net Total</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>

### Funding Source

Tax Levy	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
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### Council Strategic Goals

Social Well-Being	Objective 6.4: Expand recreational opportunities for residents and visitors of all ages. Trails support physical activity for all ages, helping to reduce stress, improve mental health, and encourage healthy living. Well-maintained trails contribute to the overall attractiveness of the community, offering gathering spaces and recreational opportunities that enhance livability and social cohesion.
Municipal Services	Objective 5.6: Drive continuous improvement in the delivery of services to residents. Partnering with the non-profit allows the District to extend its capacity by mobilizing hundreds of volunteer hours for trail work, reducing the need for additional municipal staffing. By delegating trail-specific maintenance to the non-profit, District crews are freed up to focus on other core park services, improving overall service delivery across the parks system.



## Change Request Summary

Change Request	Enhanced geese mitigation efforts and feces management
Budget Year	2026
Change Request Type	3-Operating Program Request
Change Request Stage	Program Request - Budget Office Review [3-Operating Program Request]
Description (include objectives & anticipated outcomes/benefits)	This request is to fund increased geese mitigation efforts and feces management that include increased pressure washing and additional labour for fecal matter collection. At the October 6, 2025 meeting, Council passed a motion directing staff submit an operating request of \$14,600 on an ongoing basis to increase the Parks Department operating budget for enhanced geese mitigation efforts and feces management.
Why is this request necessary and why is it important that it needs to happen at this time?	The accumulation of geese feces on lawns, pathways, and playgrounds poses potential health risks to park and sport field users. In addition, grazing and digging by geese cause ongoing damage to sports fields and green spaces, creating increased maintenance demands and reducing the quality of recreational facilities. Enhanced geese mitigation and feces management are necessary now to keep public spaces safe, functional, and visually appealing.
If this request is not approved, what effect will this have to operations and/or residents?	The Parks Department will not be able to keep up with the current level of geese-related impacts. Residents and visitors may experience diminished enjoyment of parks due to unsanitary conditions, damaged sports fields, and compromised aesthetics. Park visitors and sport field user groups will continue to have negative experiences in our parks and fields, which may result in booking cancellations or even field closures. Park operations will also face increased strain as maintenance resources are diverted from other priorities to address geese impacts.
Net Operating Budget	(14,600)
Net Capital Budget	-
Net Budget	(14,600)

### Operating Budget Details

Object Account	Position	Description For Requests	2026	2027	2028	2029	2030
Expenses							
8153 - PMN Rds/Lots/Concrete/Asphalt							
75752 - Contracted-Cleaning			8,000	8,000	8,000	8,000	8,000
<i>Total 8153 - PMN Rds/Lots/Concrete/Asphalt</i>			<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>
8223 - TRF Parks Mowing							
50015 - Salary Temp			6,600	6,600	6,600	6,600	6,600
<i>Total 8223 - TRF Parks Mowing</i>			<i>6,600</i>	<i>6,600</i>	<i>6,600</i>	<i>6,600</i>	<i>6,600</i>
Total Expenses			<u>14,600</u>	<u>14,600</u>	<u>14,600</u>	<u>14,600</u>	<u>14,600</u>
<b>Net Total</b>			<b><u>14,600</u></b>	<b><u>14,600</u></b>	<b><u>14,600</u></b>	<b><u>14,600</u></b>	<b><u>14,600</u></b>

### Funding Source

Tax Levy	<u><u>14,600</u></u>	<u><u>14,600</u></u>	<u><u>14,600</u></u>	<u><u>14,600</u></u>	<u><u>14,600</u></u>
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### Council Strategic Goals

Social Well-Being	Objective 6.4: Expand recreational opportunities for residents and visitors of all ages. This request supports social well-being by ensuring parks and sports fields are safe, clean, and accessible, allowing residents and community groups to enjoy recreational activities and gather in healthy, welcoming spaces.
Municipal Services	Objective 5.6: Drive continuous improvement in the delivery of services to residents. Taking steps to mitigate the impact of geese in parks shows a commitment to continuous improvement in service delivery in parks.

## EXTERNAL COMMUNITY REQUESTS

EXTERNAL COMMUNITY REQUESTS	Proposed Budget	
	FTE	Amount
<b>Fee for Service Increases</b>	-	<b>71,000</b>
Kay Meek Arts Centre		30,000
West Vancouver Community Arts Council		41,000
<b>Conversion of Temporary Programs to Permanent</b>	<b>0.40</b>	<b>60,000</b>
Seniors' Activity Centre Advisory Board - Outreach Worker	0.40	38,000
Enhance West Vancouver - Shower Program		22,000
<b>Total External Community Requests</b>	<b>0.40</b>	<b>131,000</b>

## Change Request Summary

Change Request	Kay Meek Arts Centre: Fee for Service Agreement Funding Increase
Budget Year	2026
Change Request Type	3-Operating Program Request
Change Request Stage	Program Request - Budget Office Review [3-Operating Program Request]
Description (include objectives & anticipated outcomes/benefits)	<p>Kay Meek Arts Centre (Kay Meek) currently has a Fee for Service Agreement for \$157,350 and has requested a \$30,000 increase to their annual base fee to replace a projected loss in revenue from sponsorships, the potential for a decrease in grants from funding agencies such as the BC Arts Council, and a reduction of annual fundraising events presented by the Kay Meek. Kay Meek's request reflects support for an increase in administrative expenses due to inflation, and a plan to hire a fulltime Fundraising Specialist. Kay Meek's proposal includes an outline of their ongoing support for the implementation of the West Vancouver Arts &amp; Culture Strategy Update including: - designating a non-voting member from the Kay Meek Board of Directors to participate on the Arts and Culture Advisory Committee; - plan to explore opportunities to collaborate with Seniors' Activity Centre, local music schools, and educational organizations; - hosted one roundtable meeting in 2025 with local arts organizations and the Memorial Library. Kay Meek continues to work on building a stronger partnership with Squamish Nation and staff is enrolled in a year-long program funded by the Province of BC and BC Arts Council. The program supports organizations to action equity and accessibility. Kay Meek also continues to focus on accessibility, both physical (elevator, parking, hearing enhancements) and general access such as ticket discounts for seniors, youth, students, and North Shore charities.</p> <p>Kay Meek is a multi-purpose space prioritized for arts use and provides spaces that are functional for arts activities. Kay Meek has indicated that they welcome enhanced engagement with the District on how to increase accessibility for small not for profit arts groups, including a District-run granting. Kay Meek reports that they have achieved their 2024/2025 budget targets ending August 31, 2025 with a preliminary surplus of \$12,000. Kay Meek is projecting a reduction in revenues and increased expenses for the 2025/2026 fiscal year.</p>
Why is this request necessary and why is it important that it needs to happen at this time?	If this request is not approved, Kay Meek may have challenges hiring a full-time Fundraising Specialist, and may be required to create a new fundraising event or initiative with limited staff capacity.
Net Operating Budget	(30,000)
Net Capital Budget	-
Net Budget	(30,000)

### Operating Budget Details

Object Account	Position	Description For Requests	2026	2027	2028	2029	2030
Expenses							
240 - Grants in Aid - Grants							
63109 - GIA - Arts Fee for Service			30,000	30,000	30,000	30,000	30,000
Aqr							
Total 240 - Grants in Aid - Grants			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Expenses			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Net Total</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>

### Funding Source

Tax Levy	<u><u>30,000</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>
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### Council Strategic Goals

Local Economy	Deliverable 3.1.1: Support existing businesses. Kay Meek contributes to the economic vitality of West Vancouver with arts programming that brings residents and visitors to local businesses.
Social Well-Being	Objective 6.4: Expand recreational opportunities for residents and visitors of all ages. Kay Meek is one of the main dedicated arts facilities in West Vancouver with professional technical support. The programs offered by the Kay Meek enrich the community by providing opportunities for all ages to engage in arts programming, volunteerism and meaningful social connections. Kay Meek provides access with discounted tickets for seniors, youth, students, and North Shore charities.
Municipal Services	Objective 5.6: Drive continuous improvement in the delivery of services to residents. Kay Meek is the only specialized performing arts centre with production services for theatre, music, films, and special events in West Vancouver. A number of arts organizations book performances and theatre productions in the facility.

## Change Request Summary

Change Request	West Vancouver Community Arts Council: Fee for Service Agreement Funding Increase
Budget Year	2026
Change Request Type	6-Operating Budget External Requests
Change Request Stage	Program Request - Budget Office Review [6-Operating Budget External Requests]
Description (include objectives & anticipated outcomes/benefits)	<p>West Vancouver Community Arts Council (WVCAC) has requested an increase of \$41K to expand their role towards becoming the umbrella organization for the arts in West Vancouver. WVCAC has held a Fee for Service Agreement and License to Occupy (for the Silk Purse Arts Centre) since 2005 to deliver arts and culture programming on behalf of the District. The current fee for service is \$36,831. One of the key findings of the consultations ahead of the District's Arts &amp; Culture Strategy Update (2025-2029) (Strategy Update) was an expressed need for greater coordination and capacity building among arts and culture organizations. In order to build the capacity of the WVCAC to build on its role in the community and serve as an umbrella organization for the arts and culture sector in West Vancouver, the WVCAC requires additional funds to advocate for and build capacity among arts organizations across the District. In March 2025, Council approved the Strategy Update and directed staff to work with the Arts and Culture Advisory Committee (ACAC) and community arts groups to implement the recommendations in the Strategy Update subject to the annual budget process. One of the key recommendations in the Strategy Update under GOAL 1 is to "Develop an independent umbrella group which will connect, support and provide services for community arts groups and individual artists in West Vancouver". At the October 9, 2025, ACAC meeting, the WVCAC presented a proposal to the ACAC for expanding WVCAC's role as an umbrella organization and delivering on key initiatives identified in the Strategy Update. The proposal included the following strategies in order of priority: Priority 1: Strategy Goal 1.3: Offer meetings for arts groups across the North Shore to encourage relationship building, develop alliances and collaborations across the sector.</p> <p>Deliverables: Coordinate bi-monthly in-person meetings for arts groups across the North Shore to share ongoing issues, best practices, training, and resource sharing. Organize a group presence for the cultural sector at large community events (cultural and community events), including the Harmony Arts Festival, Culture Days, West Vancouver Cultural Fest, and Taste of the Bay. (Cost: Salaries: \$10K); Priority 2: Strategy Goal 1.2: Create opportunities for arts groups to convene with, learn from, and recognize funders to expand the community of funding partnerships. Deliverables: Coordinate a meeting between the arts community and civic, provincial, and other key funding bodies to learn more about funding priorities and desired impacts of funding (including District West Vancouver, West Vancouver Foundation, BC Arts Council, Ambleside Dunderave Business Improvement Association); Compile a report on results; Coordinate 2-3 workshops for the cultural sector on best practices for grant and fund development, grant writing, and audience development. (Cost: Salaries: \$10K; Supplies &amp; Other Expenses: \$9K. Total: \$19K); Priority 3: Strategy Goal 1.1: Advocate for and amplify the voices of the arts sector. Deliverables: Survey arts groups and individuals on advocacy needs for the sector culminating in a report outlining key issues; Develop an advocacy Strategy and Plan along with a toolkit providing strategies and resources for the cultural sector; Develop a one-page document with key messages and data to provide information to funders, decision-makers and the public on the sector; Organize and coordinate an advocacy workshop for the cultural sector including securing the venue and speakers. (Cost: Salaries: \$7K; Supplies &amp; Other Expenses: \$5K. Total: \$12K)</p>

## Change Request Summary

Why is this request necessary and why is it important that it needs to happen at this time? The West Vancouver arts community has identified the priority of having an umbrella organization for arts and culture to work on behalf of smaller arts groups with limited capacity to advocate and further develop arts in the community. The WVCAC has operated for many years building its programs and services primarily focused on the Silk Purse Arts Centre. The WVCAC require assistance to increase their organizational capacity and enable them to expand their services to assist with the development of services to the arts sector and the broader community, to increase the marketing and communications capacity of the sector and coordinate professional development opportunities for both local artists and arts groups. The requested increase of \$41,000 will enable the WVCAC to expand their services to support arts and culture in the community.

If this request is not approved, what effect will this have to operations and/or residents? The arts and culture community has struggled to increase their reach and services to the community due to limited funding and each group's capacity. Enabling the development of an umbrella organization that can provide services to local artists and arts groups will strengthen this sector. If funding is not approved, the WVCAC will not be able to develop into this role and the development of arts and culture, as well as the implementation of the Strategy Update will be limited.

Net Operating Budget (41,000)  
 Net Capital Budget -  
 Net Budget (41,000)

### Operating Budget Details

Object Account	Position	Description For Requests	2026	2027	2028	2029	2030
Expenses							
240 - Grants in Aid - Grants							
63109 - GIA - Arts Fee for Service			41,000	41,000	41,000	41,000	41,000
Agr							
<i>Total 240 - Grants in Aid - Grants</i>			<i>41,000</i>	<i>41,000</i>	<i>41,000</i>	<i>41,000</i>	<i>41,000</i>
Total Expenses			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
<b>Net Total</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>

### Funding Source

Tax Levy	<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
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### Council Strategic Goals

Local Economy Deliverable 3.1.1: Support existing businesses The WVCAC contributes to the economic viability of West Vancouver with programming that brings residents and visitors to the local business community.

Social Well-Being Objective 6.4: Expand recreational opportunities for residents and visitors of all ages. Programs offered by the WVCAC are directed to a broad demographic including youth, adults, and seniors providing opportunities for community engagement, volunteerism, and social interaction. Arts and culture plays an important role in community health and well-being, as well as creating bridges between diverse groups of people.

Municipal Services Objective 5.6: Drive continuous improvement in the delivery of services to residents. The District has had a positive partnership with the WVCAC for many years and has worked together collaboratively on a number of initiatives. The WVCAC provides important arts and culture programs and complements the District's programs and festivals. There is an opportunity for the District to strengthen the partnership with cultural sector by supporting the expansion of the WVCAC's role in the community.

## Change Request Summary

Change Request	Seniors' Activity Centre Advisory Board: Seniors' Outreach Worker
Budget Year	2026
Change Request Type	6-Operating Budget External Requests
Change Request Stage	Program Request - Budget Office Review [6-Operating Budget External Requests]
Description (include objectives & anticipated outcomes/benefits)	This request is for a 0.4 FTE Seniors Outreach Worker to support seniors and their families across West Vancouver navigate the ageing process. Currently, the District's Seniors' Outreach Worker works as a 0.6 FTE, which was introduced in 2024. In 2021, the Seniors' Activity Centre (SAC) started a pilot project with short-term grant funding to provide a 0.6 FTE Program Coordinator to support the growing demands of aging in place. These demands include supporting seniors to obtain possible housing options, navigating the health care challenges, coaching families and caregivers, helping complete government forms, and assisting seniors with a variety of other services to ensure that they have the resources they need locally in West Vancouver. In 2022, the SAC received one-time funding from the District to create a 1.0 FTE Ageing in Place Coordinator pilot for one year which continued and expanded the work of the pilot project. In 2023, the program request to maintain this position was not approved, and the pilot program ended. In 2024, with support from the SAC Advisory Board, a request for a 0.6 FTE Seniors' Outreach Worker was submitted and approved. With the continued growth of older adults in West Vancouver and the continued demand for additional seniors support services, the Seniors' Outreach Committee and SAC Advisory Board are requesting the position become a 1.0 FTE.

Why is this request necessary and why is it important that it needs to happen at this time?	The SAC is experiencing an increase in the number of seniors in crisis that require in-person, supportive, outreach services. As of 2021, West Vancouver had 12,575 residents over 65 and 2,395 residents over 85 years old (Statistics Canada, 2021 Census). By 2041, these figures are expected to grow by 72%, which shows a rapid growth rate of seniors living in West Vancouver. In 2024 and 2025, the 0.6 FTE position has supported one-on-one support to clients for a variety of crisis services such as emotional crisis support, isolation and loneliness, cognitive decline and mental health. In addition to the crisis services provided, staff supported one-on-one clients complete housing applications, assist with meal security, healthcare navigation and financial assistance. In addition to the one-on-one support, the 0.6 FTE has supported with outreach services to Libby Lodge in Horseshoe Bay, the launch of the pilot project 'Western Connector', a shuttle service to residents in the western region of West Vancouver, mobile health clinic offerings at the SAC and facilitated partnerships with senior serving organizations to ensure West Vancouver residents and members of the SAC can easily access the services provided by these organizations. A 1.0 FTE will allow for an increase in services such as volunteer medical rides, friendly phone calls and navigation services, while also increasing the onsite availability for one-on-one supports. Increased partnership opportunities would also become available. Overall, the current 0.6 FTE services many seniors in the community. Since the 0.6 position was introduced in 2024, the Seniors' Outreach Worker has supported approximately 115 unique individuals with issues such as food insecurity, housing support, access to Vancouver Coastal Health Services, and more.
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If this request is not approved, what effect will this have to operations and/or residents? The position will continue as a 0.6 FTE; however, further growth of the portfolio would not be possible.

Net Operating Budget	(38,000)
Net Capital Budget	-
Net Budget	(38,000)

### Operating Budget Details

Object Account	Position	Description For Requests	2026	2027	2028	2029	2030
Expenses							
1200 - SC Core							
50011 - Salary Perm		Additional 0.4 FTE: Full-Time Seniors' Outreach Worker	38,000	38,000	38,000	38,000	38,000
<i>Total 1200 - SC Core</i>			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
Total Expenses			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
<b>Net Total</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>

## Change Request Summary

**Funding Source**

Tax Levy

<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
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**Council Strategic Goals**

Social Well-Being

Deliverable 6.5.1: Conduct outreach and facilitate supports for senior residents to remain in their homes as they age.

Municipal Services

Objective 5.5: Create and/or update policies and bylaws to preserve community livability. Objective 5.6: Drive continuous improvement in the delivery of services to residents.

## Change Request Summary

Change Request Enhance West Vancouver: Shower Program  
 Budget Year 2026  
 Change Request Type 6-Operating Budget External Requests  
 Change Request Stage Program Request - Budget Office Review [6-Operating Budget External Requests]  
 Description (include objectives & anticipated outcomes/benefits) The Shower Program began in March 2020 in response to Covid-19 when all recreation facilities closed their doors. It started in Ambleside Park and then moved to the West Vancouver Community Centre when facilities began to slowly reopen. The purpose of the Shower Program is to provide a barrier-free, safe, clean and welcoming environment where unhoused community members can shower, access hygiene products, snacks, and a warm and nutritious meal for free. This is a request from Enhance West Van for staffing costs for casual Shower Program Hosts to operate the Shower Program. The program is operated by Shower Program Hosts who build trust and community connection with program participants. Shower Program Hosts also act as a conduit to other North Shore support resources increasing the likelihood of participants accessing health, food and housing resources, with the long-term goal of all participants finding secure housing. The Shower Program runs 4 times a week at the West Vancouver Community Centre from 12 p.m. to 2:30 p.m.

Why is this request necessary and why is it important that it needs to happen at this time? The most recent North Shore Homelessness Count in early 2025 shows a 67% increase of unhoused individuals over 2023 stats. Access to showers is an important component of physical and mental health. The increased number of unhoused community members demonstrates the need for the Shower Program to continue. Attendance at the program has continued to grow with average monthly visits increasing from 62 visits in 2023 to a 124 visits in the first half of 2025. The shower program is an important component in the District's response to poverty and homelessness in the community. It supports the personal and mental health of the most vulnerable community members, and establishes a pathway to other services. It also provides the West Vancouver Police, West Vancouver Fire and Rescue, and West Vancouver Bylaw a beneficial tool that can be offered during interactions with unhoused individuals. Those departments often refer those they come in contact within the community to the Shower Program and also distribute Shower Program care kits. Since inception, the program has been financially dependent and supported by external grants. The request for District funding is to ensure the stability and continuation of this essential program.

If this request is not approved, what effect will this have to operations and/or residents? The District will not be able to offer the program unless staff can source out other grants to support the staffing costs of the program. Enhance West Van stated they would continue to search for external funding opportunities or would fund the staffing costs of the program if not approved by the District. The impacts to the participants: increased isolation, reduced access to food and hygiene products and an overall negative impact to their personal and mental health. The District would lose one of their tools for addressing the homelessness crisis. The North Shore Homelessness Task Force and the North Shore Poverty Reduction Strategy would also lose one of their community supports.

Net Operating Budget (22,000)  
 Net Capital Budget -  
 Net Budget (22,000)

### Operating Budget Details

Object Account	Position	Description For Requests	2026	2027	2028	2029	2030
Expenses							
901 - CS CDYF Core							
50015 - Salary Temp		A Shower Program Host position at 14 hrs/week at wage of \$27/hr, plus 14% lieu; Temp/Seasonal 0.4 FTE Shower Program Host	22,000	22,000	22,000	22,000	22,000
<i>Total 901 - CS CDYF Core</i>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Total Expenses			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
<b>Net Total</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>

## Change Request Summary

**Funding Source**

Tax Levy

<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
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**Council Strategic Goals**

Social Well-Being

Deliverable 6.5.1: Conduct outreach and facilitate supports for senior residents to remain in their homes as they age. Many participants of the Shower Program are seniors who have become unhoused.

Municipal Services

Objective 5.5: Create and/or update policies and bylaws to preserve community livability.  
 Deliverable 5.5.1: Bylaws+F50 created and/or amended to support social well being initiatives. The Shower Program supports the personal and mental health of participants and connects them to social services on the North Shore that provide longer term support for their health and well-being.  
 Objective 5.6: Drive continuous improvement in the delivery of services to residents.

# Budget Questionnaire: Phase 1

## Summary Report

## Contents

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Prepared by District of West Vancouver Community Relations and Communications

## Quantitative Results

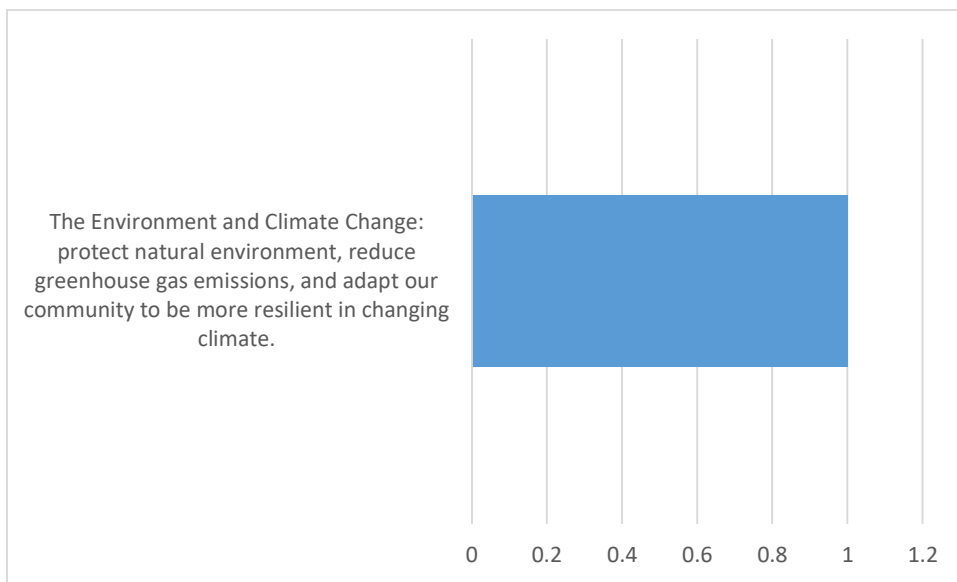
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This summary report includes pie charts and analysis of responses received.

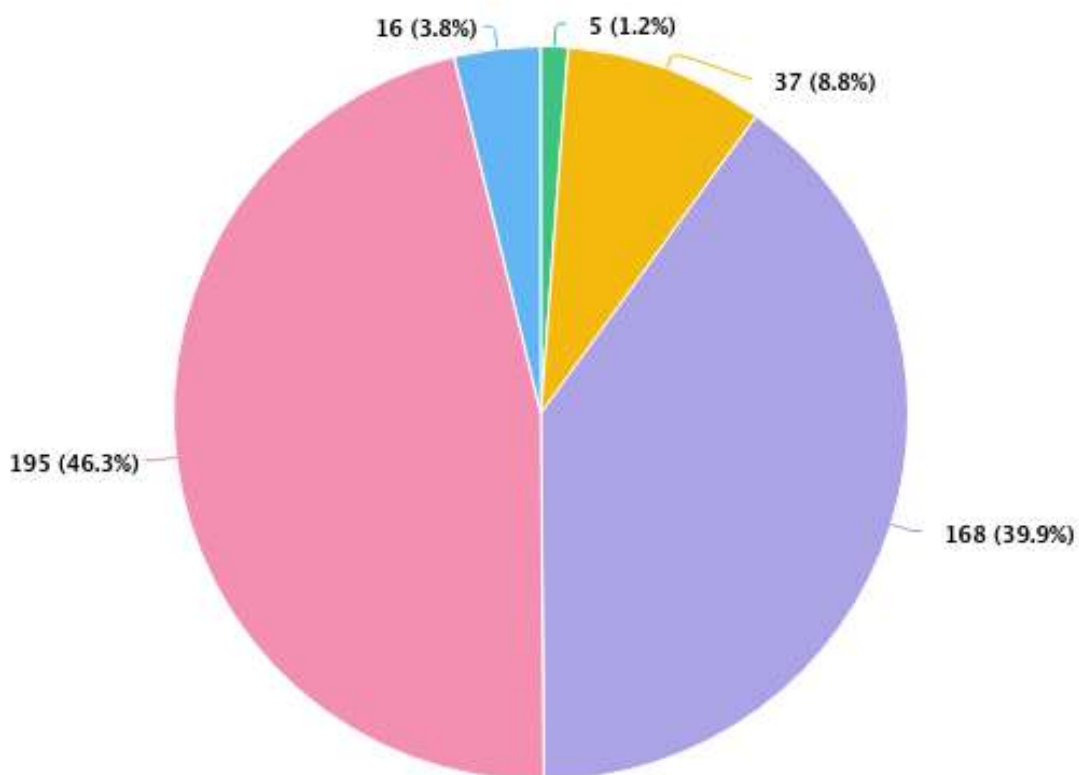
A total of 422 questionnaires were completed, noting that not all respondents answered every question.

### Question 1: What option best describes you?

I live in West Vancouver	336	76.60%
I both live and work in West Vancouver	70	16.60%
I work or own a business in West Vancouver, but live elsewhere	5	1.20%
I own property in West Vancouver, but live elsewhere	4	0.90%
I visit West Vancouver and live elsewhere	7	1.70%



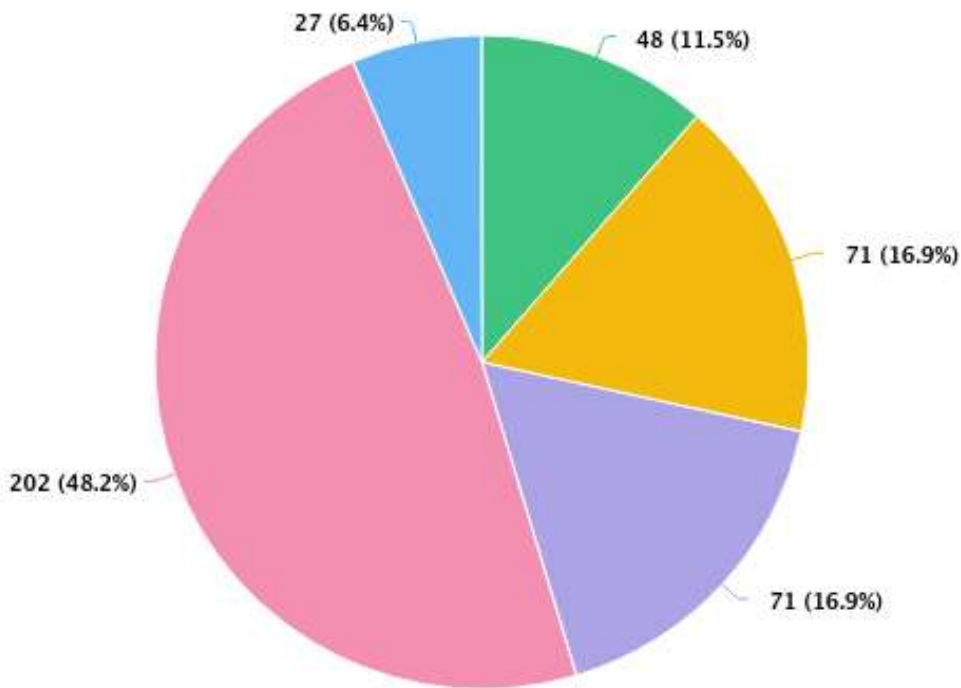
*422 responses, 0 skipped*

**Question 2: How old are you?****Question options***(Click items to hide)*

under 25 years    25-44 years    45-64 years    over 65 years    prefer not to say

*421 responses, 1 skipped*

**Question 3: Which one of Council’s priorities do you think should receive the most focus in the 2026 Budget? Select only ONE of the options below.**



**Question options**

- The Environment and Climate Change: protect natural environment, reduce greenhouse gas emissions, and adapt our community to be more resilient in changing climate.
- Housing: expand a diverse housing supply.
- Mobility: enhance the mobility within the community.
- Municipal Services: deliver services efficiently.
- Social Well-Being: enhance the social well-being of our community

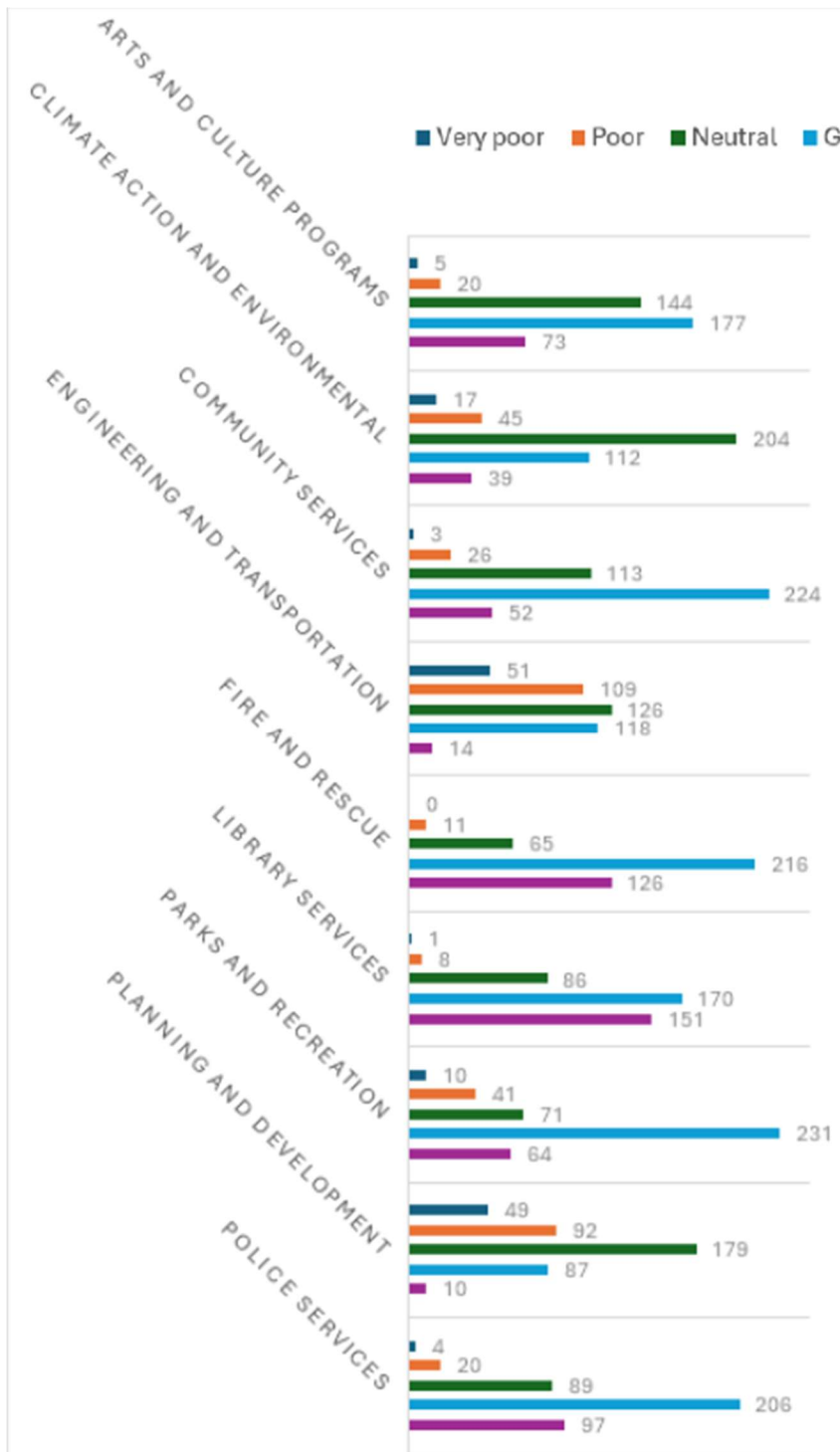
*419 responses, 3 skipped*

**Question 4: Please rank the following service areas according to their importance to you. Assign a number to each item, with 1 being the highest priority and 9 being the lowest.**

Engineering and Transportation: This includes maintenance and upgrades to roads, sidewalks, bridges, and public transportation systems.	1
Parks and Recreation: This includes the maintenance and operation of parks, trails, playgrounds, sports fields, and all community recreation facilities.	2
Fire and Rescue: This includes funding for fire prevention, emergency response, and fire safety education.	3
Police Services: This includes funding for law enforcement, crime prevention, and community policing initiatives.	4
Community Services: This includes programs and services for seniors, youth, and families, such as social services, community events, and outreach programs.	5
Planning and Development: This includes funding for the provision of efficient planning services to the community, as well as the delivery of permits and inspections to ensure safety and compliance.	6
Library Services: This includes funding for library operations, collections, and programs for children and adults.	7
Climate Action and Environment: This includes initiatives and programs focused on climate change, conservation, and environmental protection.	8
Arts and Culture: This includes funding for arts programs, cultural and special events, and facilities such as museums and galleries.	9

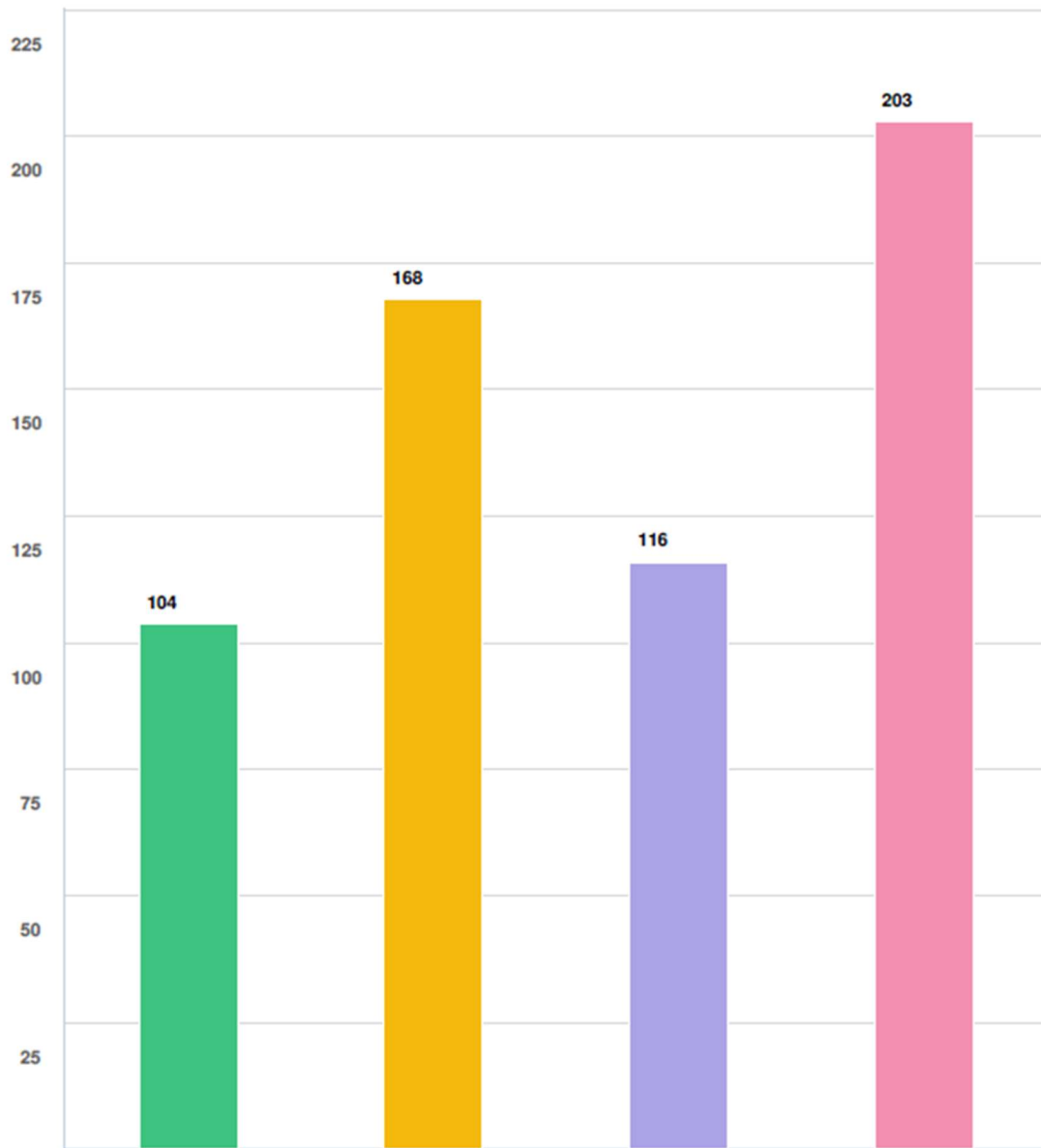
*414 responses, 8 skipped*

**Question 5: How would you rate the current level of service in the following areas?**



420 responses, 2 skipped

**Question 6: How would you rate the current level of service in the following areas?**

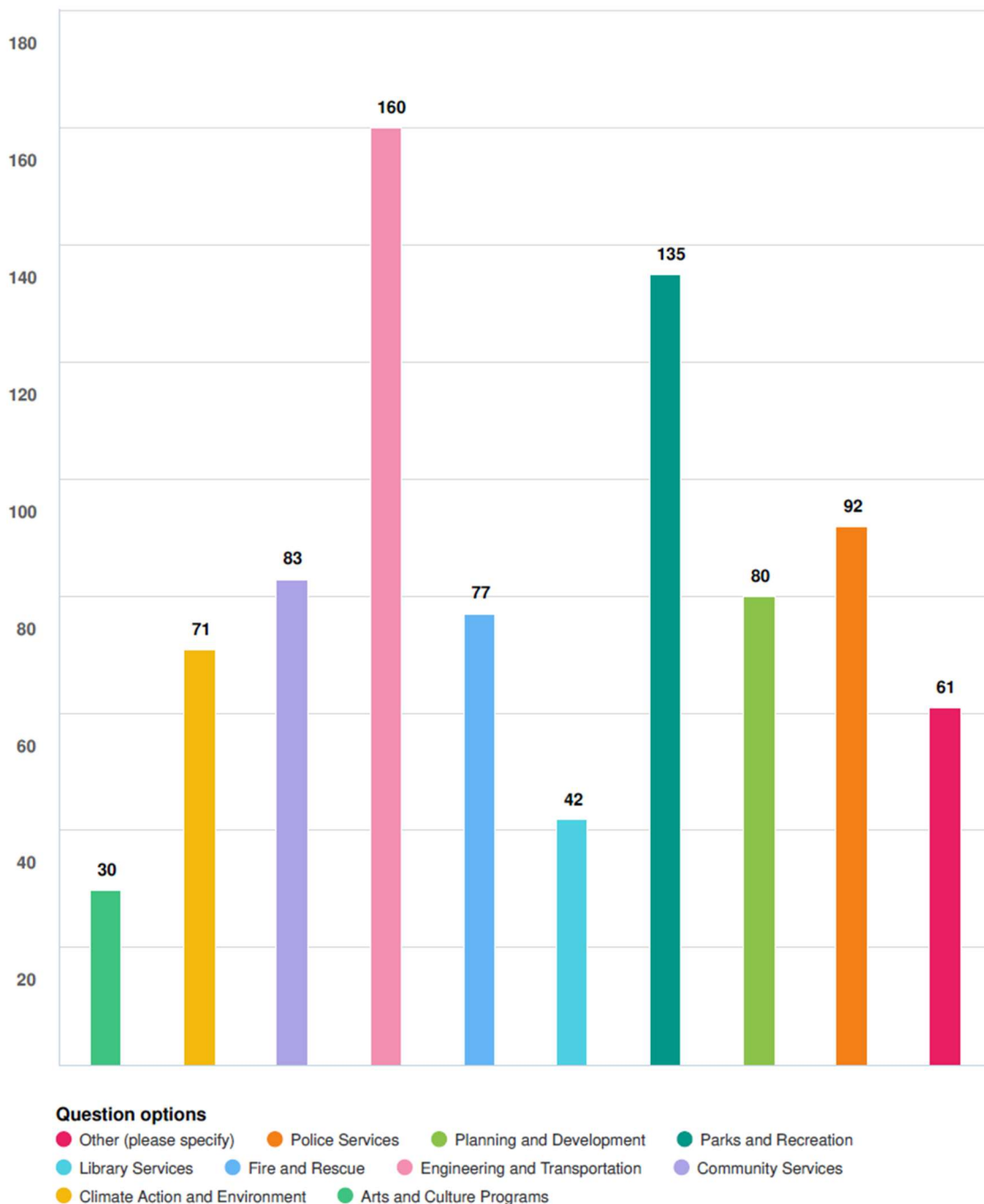


**Question options**

- reduce or eliminate some District services
- continue offering the same services, but at reduced levels
- introduce new user fees for currently free services
- increase property taxes

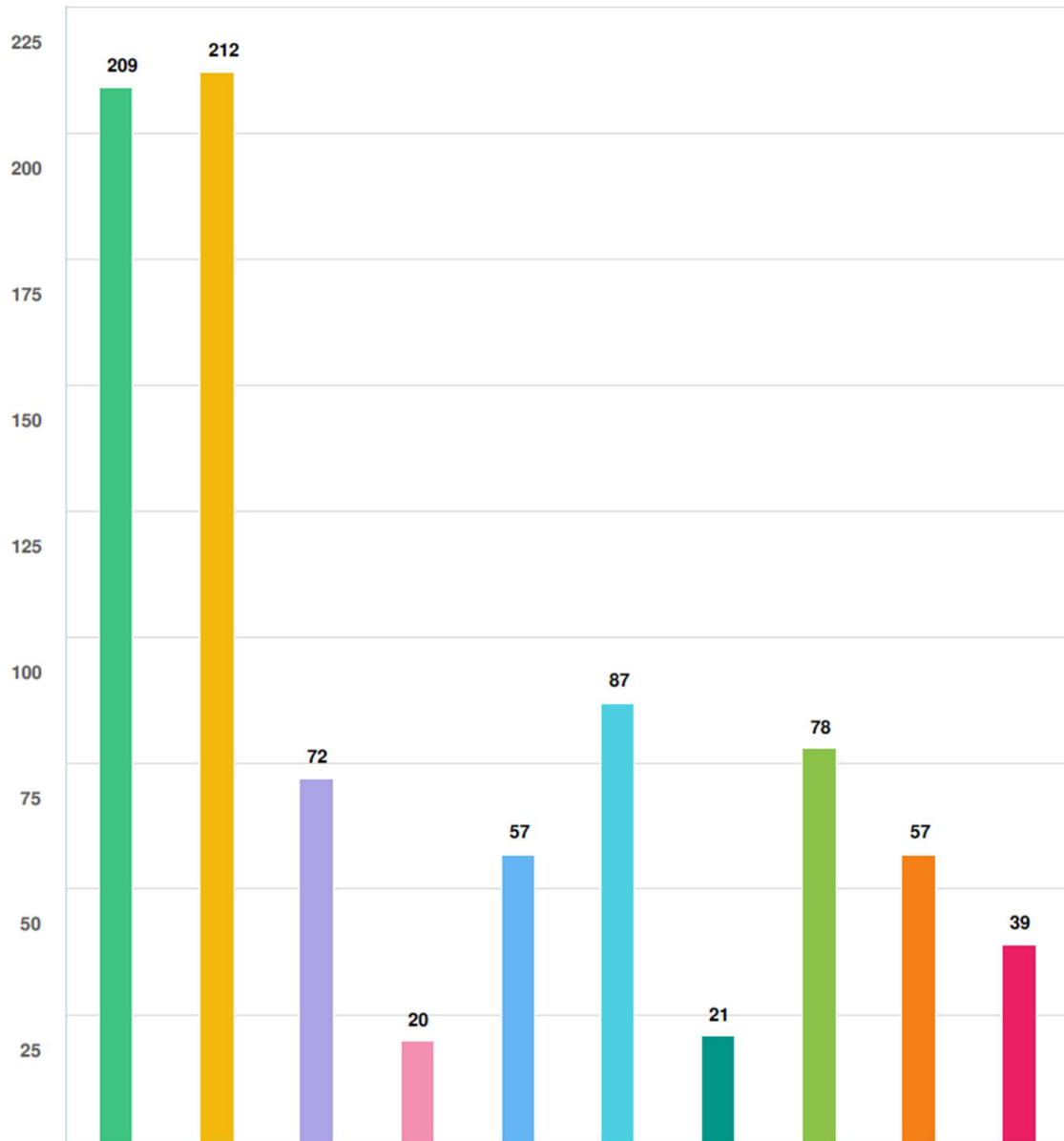
*409 responses, 13 skipped*

**Question 7: If you are willing to pay more in property taxes, which areas would you like to prioritize for increased funding for enhanced services? You may select up to three options.**



*364 responses, 58 skipped*

**Question 8: If you support reducing or eliminating some District services, which areas would you consider reducing budget from? You may select up to three options.**

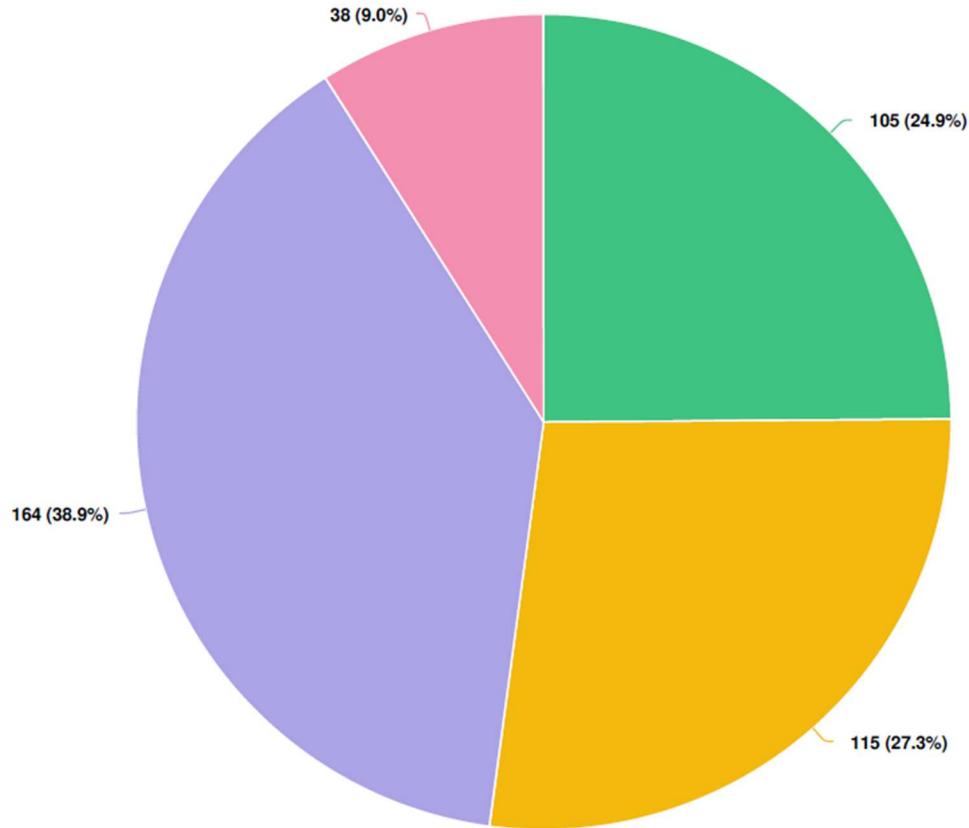


**Question options**

- Other (please specify)
- Police Services
- Planning and Development
- Parks and Recreation
- Library Services
- Fire and Rescue
- Engineering and Transportation
- Community Services
- Climate Action and Environment
- Arts and Culture Programs

*372 responses, 50 skipped*

**Question 9: Would you support an Asset Levy increase to invest in the maintenance and upgrade of West Vancouver's infrastructure assets, such as roads, sidewalks, and facilities?**

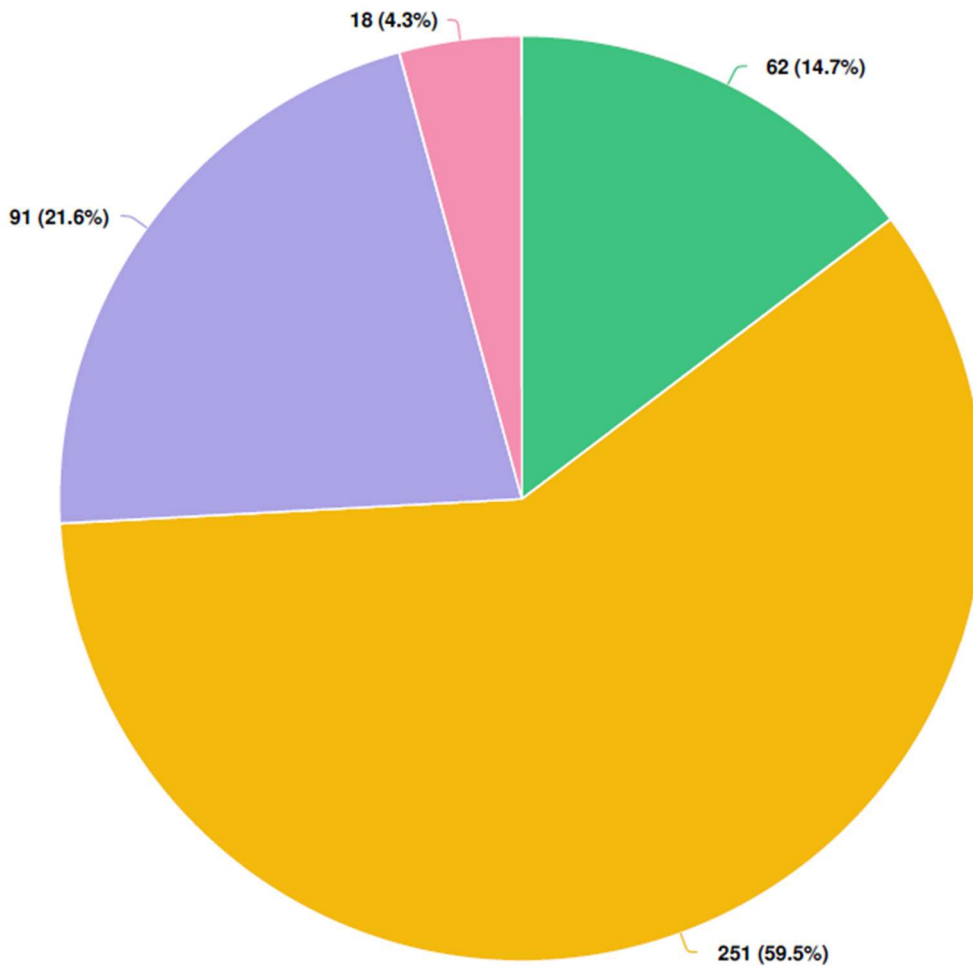


**Question options**

- additional comments (optional)
- undecided: I need more information before making a decision
- no
- yes

*422 responses, 0 skipped*

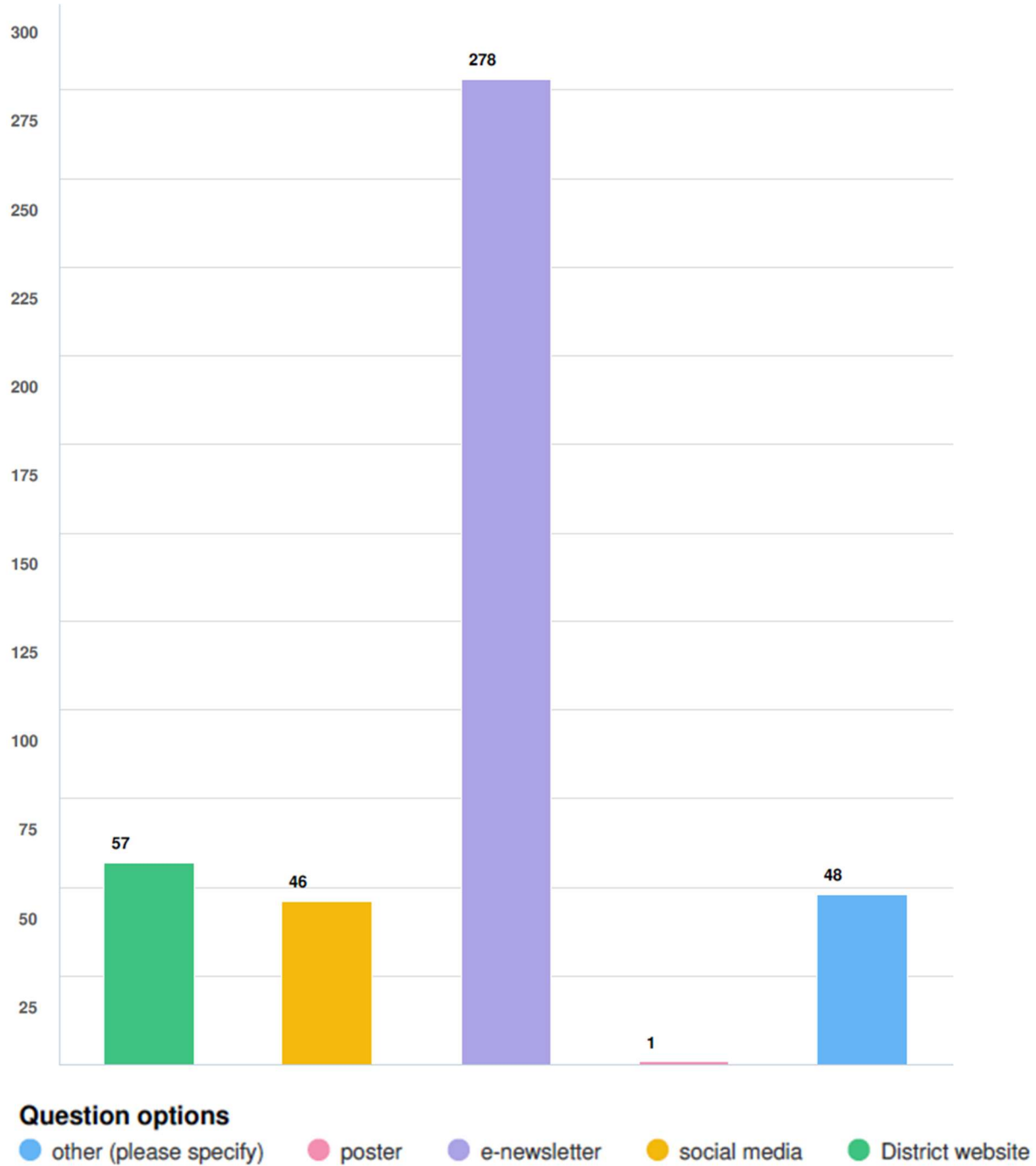
**Question 10: Would you support an Environmental Levy increase to invest in West Vancouver’s climate action and environmental protection projects?**



**Question options**

- additional comments (optional)
- undecided: I need more information before making a decision
- no
- yes

*422 responses, 0 skipped*

**Question 11: How did you hear about this questionnaire?**

422 responses, 0 skipped

## Qualitative Results

The following is a summary of the most frequently mentioned themes extracted from the written comments provided by questionnaire respondents.

The questionnaire did not have an open-ended question. These themes are identified from those that selected “other” from within a multiple-choice question.

It is important to recognize that often those selecting “other” are sharing a comment unrelated to the budget process or stating an opinion that could have been shared via one of the multiple-choice options provided.

Please note:

- The views represented in the questionnaire reflect the priorities and concerns of respondents. They may not be representative of the views of the public and other stakeholders because participants self-selected into the questionnaire and therefore do not reflect a random sample.
- Not all respondents provided written comments when selecting “other”
- The number of mentions represent the number of times a key theme was mentioned in the written comments.

**Question 7: If you are willing to pay more in property taxes, which areas would you like to prioritize for increased funding for enhanced services?**

**61 respondents selected “other”.**

<b>Top 5 key themes</b>	<b># of Mentions</b>
1. Not willing to pay more	28
2. Comment on unrelated topic not relevant to budget	24
3. Reduce staff/management and/or cut salaries	6
4. Reduce debt	3
5. Reduce cultural/art programs	1

<p><b>Question 8: If you support reducing or eliminating some District services, which areas would you consider reducing budget from?</b></p> <p><b>39 respondents selected “other”.</b></p>	
<b>Top 5 key themes</b>	<b># of Mentions</b>
1. Reduce staff/management and/or cut salaries	34
2. Comment unrelated to budget engagement	20
3. Reduce property/asset purchases	8
4. Don't reduce services	5
5. Get rid of pay parking	2

<p><b>Question 9: Would you support an Asset Levy increase to invest in the maintenance and upgrade of West Vancouver's infrastructure assets, such as roads, sidewalks, and facilities?</b></p> <p><b>38 respondents selected “other”.</b></p>	
<b>Top 5 key themes</b>	<b># of Mentions</b>
1. I rather you reduced staff salaries and/or reduce programs	14
2. Comment on unrelated topic not relevant to budget	9
3. Support asset levy for infrastructure assets	8
4. I find this question unclear	6
5. Do not support asset levy for infrastructure assets	5

<p><b>Question 10: Would you support an Environmental Levy increase to invest in West Vancouver’s climate action and environmental protection projects?</b></p> <p><b>18 respondents selected “other”.</b></p>	
Key themes	# of Mentions
1. Comment unrelated	7
2. I do not support this levy	6
3. I need more information and/or this question is confusing	5
4. I support this levy	3
5. 5. Focus on reducing staff costs	1

## Social media and website statistics

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### Post 1: Monday, August 25, 2025

- Instagram: 368 views
- Facebook: 371 views
- X: 202 views

### Post 2: Wednesday, September 3, 2025

- Instagram: 352 views
- Facebook: 259 views
- X: 241 views

**Number of visits to the project webpage:** 1,100 visits

*Note: the webpage visits were calculated during the engagement period from August 25 to September 12, 2025.*

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