UNIVERSITY NEIGHBOURHOODS ASSOCIATION

UNA BOARD OF DIRECTORS MEETING
Open Session

Tuesday, November 24 | 5:30 p.m.
Wesbrook Community Centre, Social Room

AGENDA

A. CALL TO ORDER

B. APPROVAL OF AGENDA

1. **Motion**: *THAT the Board approve the November 24, 2026, open session agenda, as circulated.*

C. APPROVAL OF MINUTES

1. **Motion:** *THAT the Board approve the October 27, 2026, open session meeting minutes, as circulated.* 4

D. DELEGATIONS

1. St. James House Concerns Regarding Public Safety Site Development – Monika Fisher 9

2. Public Safety Site Redevelopment Plan - Brian Collins 23

3. Public Safety Site Redevelopment Plan - Joan Bennett 24

E. EXTERNAL REPORTS & PRESENTATIONS

1. Campus and Community Planning Monthly Report – Carole Jolly, Director, Community Development; UBC Campus and Community Planning 25
2. Public Safety Area Plan - Public Safety Site Redevelopment Plan - Carole Jolly, Director, Community Development, Michael White, Associate Vice President, Joanne Proft, Co-Director, Planning + Design, Lia Gudaitis Senior Planner; UBC Campus and Community Planning

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****All CONSENT Items are Included in the Reading Package Appendix****

F. CONSENT ITEMS – For Information

1. November Management Report

Report Sections:

- Chief Administrative Officer Report
- Communications Report
- Recreation Report
- Operations & Sustainability Report
- Finance Report

Recommendation:

THAT *the Board receive for information the Consent Item F1 as presented.*

G. REPORTS

1. Board Rules of Procedure - Lauren Thomson, Corporate Services Specialist 29

Relevant Attachments:

- Pages from UNA Board Rules of Procedure (2025) 31

Recommendation:

THAT the Board approve the changes to the UNA Board Rules of Procedure.

2. Finance and Audit Committee

a. Draft I FY2027/28 UNA Annual Budget Report – Athena Koon, Finance Manager 33

Report presented for information.

Relevant Attachments:

- Schedule A – Draft I 2027 Projected Neighbours Levy 48
- Schedule B – Draft I FY2027/28 UNA Operating Budget – Summary 49
- Schedule C – Draft I FY2027/28 UNA Operating Budget – Detailed 51
- Schedule D – Draft I FY2027/28 UNA Capital Budget – Summary 57
- Schedule E – Draft I FY2027/28 UNA Capital Budget – Detailed 58
- Schedule F – FY2027/28 Proposed staffing additions for FY27/28 Budget 59
- Schedule G – List for Projects (For information Only – not UNA budgeting scope 60

b. Q2 Results Report – Athena Koon, Finance Manager 61

Report presented for information.

H. UNFINISHED BUSINESS

None.

I. NEW BUSINESS

None.

J. ADJOURNMENT

Recommendation:

THAT the Board adjourn into a closed session to discuss matters related to discussions and dealings with other entities or individuals where disclosure of the information being discussed could be harmful to the UNA's interests;and the approval of minutes for a closed session or restricted closed session of a Board meeting.

UNIVERSITY NEIGHBOURHOODS ASSOCIATION

UNA BOARD OF DIRECTORS MEETING
Open Session

Tuesday, October 27, 2026
Wesbrook Community Centre

MINUTES

PRESENT:
Eagle Glassheim
Sandy Song
Michael Kerns
Jake Wiebe
Ron Bourgeois
Yanbo (Paul) Li

UBC MEMBERS:
Holly Shepherd, Director, Treasury
Carole Jolly, Director, Community Development, Campus + Community Planning

REGRETS:
Evan Luo

STAFF:
Paul Thorkelsson, Chief Administrative Officer
Athena Koon, Finance Manager
Wegland Sit, Operations Manager
Dave Gillis, Recreation Manager
Glenda Ollero, Communications Manager
Lauren Thomson, Corporate Services Specialist

GUESTS:
Joanne Proft, Co-Director, Planning + Design; UBC Campus and Community Planning
Lia Gudaitis Senior Planner; UBC Campus and Community Planning

DRAFT

A. CALL TO ORDER

The University Neighbourhoods Association (UNA) Board meeting's open session was called to order at 5:31pm

The Chair acknowledged that the UNA is situated and that the meeting was being held on the traditional and ancestral territories of the Musqueam people.

No conflicts of interest in relation to any items on the closed session meeting agenda were declared.

B. APPROVAL OF AGENDA

MOVED by Chair Glassheim

SECONDED by Director Bourgeois

THAT the Board approve the October 27, 2026, open session agenda, as circulated.

CARRIED

C. APPROVAL OF MINUTES

MOVED by Chair Glassheim

SECONDED by Director Song

THAT the Board approve the September 22, 2026 open session meeting minutes, as circulated.

** * * * Carole Jolly arrived at 5:35pm * * * **

D. DELEGATIONS

1. Gordon Hsu – Gym Safety; Reducing Glare at Wesbrook Community Centre Gym

   UNA resident, Gordon Hsu presented on safety concerns in the WCC gym due to sunlight reflection and glare on the floor. Solutions to the seasonal glare were discussed including, painting a facing wall, resurfacing the floor, and adding curtains to skylight windows. Staff will review suggestions.

E. EXTERNAL REPORTS & PRESENTATIONS

1. Campus and Community Planning - Carole Jolly, Director, Community Development; UBC Campus and Community Planning

   The Campus and Community Planning Report was presented as circulated. The development permit application process streamline for small projects was highlighted as an important community initiative driven by community members.

   Discussion of a future consultation and information open house on a 30-story tower in Wesbrook South was had.

2. Public Safety Site Redevelopment Plan - Carole Jolly, Director, Community Development, Joanne Proft, Co-Director, Planning + Design, Lia Gudaitis Senior Planner; UBC Campus and Community Planning

   The presentation was shared as circulated. UBC staff noted that community engagement will continue until November 15th. Some questions from the Board related to scale in renderings, if any additional community engagement, and responsibility when neighbourhood is complete. UBC explained that consultation has followed historical best practices.

F. CONSENT ITEMS – For Information

1. October Management Report

DRAFT

2. Finance and Audit Committee
    a. Q1 Financial Results Report – Athena Koon, Finance Manager
    b. Neighbours Fund Interim Statements – Fiscal 26/27 Q1 – Athena Koon, Finance Manager
    c. FY 20626/27 Budget Development Timeline – Athena Koon, Finance Manager
3. Seasonal Recreation Report – Dave Gillis, Recreation Manager
4. UNA Irrigation and Water Consumption Audit – Wegland Sit, Operations Manager

MOVED by Chair Glassheim

SECONDED by Director Bourgeois

THAT the Board the Board receive for information the Consent Items F1-F4 as presented.

CARRIED

Consent items were presented as circulated. Board Directors raised and discussed questions on The UNA Irrigation and Water Consumption Audit, specifically, how it relates to preferred outcomes of the SEED project.

Other questions related to the Sustainability NCAP position being proposed.

Finance and Audit Committee report questions focused on the Quarterly Report for the Neighbours Fund and the formatting plus meeting requests from the Committee to UBC.

For the Recreation Seasonal Report, Directors raised the request to have more condensed reporting. Additional questions on the possibility of a bike park were raised and discussed including current unauthorized modifications in existing areas.

G. REPORTS

1. Newspaper Editorial Committee Terms of Reference – Glenda Ollero, Communications Manager

The report was presented as circulated. Some suggested revisions were discussed and will be included in final versions. The Board discussed membership of Board Directors on the Committee including potential influence and conflict of interest.

MOVED by Chair Glassheim

SECONDED by Director Kerns

DRAFT

THAT the Board accept the revised Policy #04-03: UNA Community Newspaper Policy and the revised Newspaper Editorial Committee Terms of Reference as amended.

CARRIED

2. UNA-UBC Liaison Committee Terms of Reference Update Report – Paul Thorkelsson, Chief Administrative Officer

   Some updates were presented to align the Terms of Reference with current practice and wording of Neighbours Agreement.
   Questions on how to call meetings were raised and discussed.

MOVED by Chair Glassheim

SECONDED by Director Bourgeois

THAT the Board approve the amended draft Terms of Reference for the UNA-UBC LIASON COMMITTEE as presented, and direct UNA Staff to forward UNA approval to UBC for consideration by the UBC Board of Governors.

CARRIED

** * * *Meeting recessed at 6:48pm* * * **

** * * *Meeting reconvened at 7:07pm* * * **

3. Community Works Fund - EV Charging Station Updates – Wegland Sit, Operations Manager

   The Operations Manager presented the report as circulated. The Board raised questions relating to the Community Works Fund as well as cost sharing and payment process. Discussion on charge capacity and concerns and time limits ensued with a suggestion by UBC staff to implement an evaluation criteria matrix for the project.

4. Facility Space Advocacy – Community Theatre Report – Michael Kerns, Board Director

   Some discussion on current needs, existing theatres and best approaches to determine feasibility and interest was undertaken.

H. UNFINISHED BUSINESS

None.

DRAFT

I. NEW BUSINESS

1. Forest Edge Fire Preparedness – Jake Wiebe, Board Director

Discussion on jurisdictional boundaries, general emergency preparedness and stakeholder responsibilities was had. A suggestion to involve the incoming Electoral Area A Director and UBC in future conversations was made.

2. Notice of Concern Regarding Wood Smoke from UEL Residential Properties

The feedback email and draft letter were discussed with the Board determining that contacting UEL representatives directly is the best approach.

J. ADJOURNMENT

MOVED by Chair Glassheim

SECONDED by Director Bourgeois

THAT the Board adjourn into a closed session to discuss matters related to discussions and dealings with the entities or individuals where disclosure of the information being discussed could be harmful to the UNA's interests.

CARRIED

The meeting adjourned into a closed session at 7:05pm

* * * *

DRAFT

UNA UNIVERSITY NEIGHBOURHOODS ASSOCIATION

Name of Delegate(s): Monika Radvaleit Fisher

Delegation Status:

☑ Representing a Group/Organization/Business ☑ Attending as an Individual

attending as both: representing St. James House, and myself

(Name of Group/Organization/Business)

Subject Matter: Response to the Public Safety Site Redevelopment Plan

Date of Meeting: November 24, 2026

Nature of Delegation Request:

To present the preliminary concerns and feedback gathered from residents at St. James House, and to ask the UNA Board to review and consider those concerns, with the goal the assist us in the process of active engagement, and greater accountability from Campus and Community Planning and UBC and to help us with ensuring our considers and rights are endorsed and fully supported

Additional Documentation and Presentation Materials:

Additional Documentation attached? ☑ Yes ☐ No

Additional Documentation to be provided in the Board Package? ☑ Yes* ☐ No

Will a Presentation be made? ☐ Yes ☑ No

* (very likely as more information becomes available - I'll provide nine copies and an index of document if required)

Note: *An electronic copy of the presentation is required to be submitted to the UNA* ***no later than 12:00 p.m., noon,*** *the day of the meeting.*

Preliminary feedback from St. James House Residents regarding the Proposed Safety Site Development as of November 16, 2026

Dear UNA Board Members,

After speaking with the residents at St. James House, numerous key issues regarding the proposed Public Safety Site redevelopment are as follows:

1. How little information was provided in advance for residents - some only found out because there were small stands set up in Hampton Place;

2. Too little time to reply to the online survey which ended on November 15, 2026, and concerns about collecting feedback after that date;

3. Residents do not feel included in the public engagement process, especially since they are learning about it now, despite the UNA Act agreement endorsing this as a right of residents;

4. Those who have taken the survey, do not feel there is any real detail - other than a couple of towers, a revamp of the police station and fire hall, some low-rise buildings - poorly detailed internal site roads, entry and exits into and off of the site, poor detail for the access to the tower, fire hall and police station;

5. Strong disagreement to the 22-26 storey tower in the site as it appears to be in conflict with earlier proposals set out in UBC's Vision 2050. For example, Wesbrook Mall north of 16th Avenue has maintained a predominantly low to mid-rise building character with reasonable land setbacks and green buffers featuring mature Maple trees and green boulevards;

6. Location of the tower doesn't fit in with the existing character of buildings, neighbourhood, and residential space alone Wesbrook Mall. Other high rise buildings and towers are predominantly built against Pacific Spirit Park or UBC Farm, and at the perimeter of Hampton Place and Wesbrook Village

7. Strong opposition to proposed ramp parkade access to the tower, police station and fire hall which will run along the property line of St. James House into the tower, police and fire hall complex, as it will add to traffic congestion on Wesbrook Mall;

8. There is too little setback from Wesbrook Mall and along the St. James House property line for the proposed tower, fire hall and police station complex;

9. Conflicting information about vehicle access into the tower, police and fire hall complex at the Open House - one person said access would be from an internal, central through the site another, another person said a ramp was proposed from Wesbrook Mall;

10. Stark differences between the preliminary site plans were from the original UBC Vision 2050 - most residents said they were told the adjacent development would be low rise buildings and town houses, with a potential tower adjacent to the frat houses;

11. The proposed site plans shown online (for example, the online survey) were poorly detailed, provided no measurements, and no sense of the number of storey for any of the building (is the fire hall and police station two or three-storey building?). This level of vagueness has concerned residents because they don't know what it going to actually be build;

12. The proposed fire hall, police station and tower complex are too close to the St. James House property line. There are concerns regarding damage to existing 50-foot fir tree and it's root system from digging a parkade pit and ramp off the St. James property line and the loss of green space from exiting mature trees over 40 years old;

13. The proposed ramp to the fire hall, police station and tower complex are too close to the St. James property line and would result in unsafe traffic patterns, poor traffic flow, and congestion;

14. The proposed 22-26 storey tower did not fit in with the adjacent Hampton Place neighbourhood (that is four-storey residential buildings for most of the Hampton Place site), and was an "eye sore", "rude" and "poorly thought out" - in short, resident are strongly opposed to a proposed adjacent tower, especially given the existing adjacent residential neighbourhood;

15. Concerns regarding road, traffic and related infrastructure which are not well detailed online or at the Open House and very limited information online before the Open House concerning such as traffic reports or assessments, and the redesign of Wesbrook Mall;

16. Severe reduction of mature trees along the St. James property and virtually no buffer between the proposed police station, fire hall and tower complex and St. James House;

17. Need to create and preserve building "setbacks" to preserve privacy, "reduce overlooking", and to accommodate existing animal habitats and substantial mature planting and green space;

18. Residents felt the "courtyards" for the proposed six-building were not consistent with the green space required for residential UBC neighbourhoods;

19. No studies available for ecological management of the Safety Site land, no green buffer between the St. James, Chatham and Bristol and and no apparent adherence to comparable green space design in Wesbrook Village;

20. Strong opposition to having a building with commercial space as it would increase traffic and noise - why do we need more commercial spaces when Wildlight and Urban Fare are closing, as well as shops in Wesbrook are closing?

21. Poor information or feedback regarding traffic patterns and road infrastructure within the site and consequent affects on Wesbrook Mall infrastructure and mature trees;

22. Why is this a "public safety site" when it is designed as a residential neighbourhood - concerns over proper fire and safety issues, emergency readiness, disaster-response capacity and service continuity during various phases of construction;

23. Open House example of a "residential building on a fire hall" at 1025 Johnson Street, in Victoria is not a comparable model for UBC. Victoria's Fire Hall No. 1, is located in the heart of downtown Victoria among a core of commercial medium to high rise buildings. This fir hall also houses a two-vehicle ambulance bay, and provides *affordable homes operated by Pacific Housing*. There are no examples on a high rise tower on an existing fire halls in the lower mainland or the province.

24. "Rebranding" the Public Safety Site as "part of Acadia Park". Concerns regarding the mix of an active police station and active fire hall, with residential, day care, and commercial spaces, was considered unsafe and poorly thought out in terms of conflicting emergency preparedness, day-to-day activities of day care pick-up and drop off, parcel deliveries, and residents coming and going from the site;

25. No information regarding HVAC systems on the police station and fire hall - where would these large fans, air exchange and ventilation systems be installed and how would they impact the adjacent building like St. James, The Bristol and Chatham?

Based on the foregoing concerns, I respectfully ask that the UNA Board requests the following:

a. greater planning accountability by C+CP - need for more input and community engagement and better time lines and timetables, to properly facilitate and incorporate Hampton Place residents', and other stake holders', input and concerns;

b. better information regarding site development rationale by C+CP;

c. readily available local impact and proposed studies supporting the design of the site;

d. comprehensive emergency preparedness assessments/ reports and related disaster-response preparedness obtained by C+CP;

e. ecological/environmental studies used to evaluate the site's green space;

f. concise site plans including road infrastructure and detailed building plans (e.g. number of storeys) and related HVAC equipment installations;

g. better information and time line regarding the Wesbrook Mall redevelopment and design features, such as tree loss

h. clear and specific construction site management by a UBC regarding construction hours and days, coupled with a designate UBC site manager to regulate and actively enforce the observance of construction hours, and fine applicable to contractors or developers working, delivering supplies and operating equipment outside of establish construction hours.

These are some of the concerns that have been raised by the residents in St. James House - many who are friends and valued neighbours - who consider UBC and Hampton Place their home. I have attached two emails from two owners who live at St. James House to provide some important perspectives regarding the adjacent proposed Public Safety Site development.

We request that the UNA Board consider our concerns, and recognize and uphold the importance of ensuring residents at Hampton have an important role in shaping the future our community and the adjacent Public Safety Site at UBC.

Sincerely,

Monika Rudwaleit Fisher, BA, MA
Resident, St. James House

November 12, 2026

Response to the Public Safety Site Redevelopment Plan

Dear Lia Gudaitis, Project Lead, and Madeleine Zammar, Engagement Lead, University of British Columbia Campus and Community Planning,

We request that the Public Safety Site Redevelopment Plan respect neighbouring residents, preserve the valued landscape character of Wesbrook Mall, and fulfill the planning principles established by the university itself. Specifically, we ask UBC Campus and Community Planning to reconsider (1) the proposed location of the 26-storey tower, (2) relocate the parking access ramp away from Wesbrook Mall, and (3) establish more generous building setbacks that protect residential privacy, accommodate substantial mature planting, and strengthen the ecological character of the neighbourhood. These requests do not challenge the development's residential capacity, but seek a more thoughtful spatial arrangement that respects the surrounding context and creates lasting value for the university and its neighbours.

1. No tower, not here

Along Wesbrook Mall, from West 16th Avenue to University Boulevard, residential towers have generally been situated within their blocks rather than directly engaging the street. The Chatham (20 storeys) and Vista Point (14 storeys), for example, are set within their respective blocks and accessed by neighbourhood roads. Despite having no immediately adjacent buildings, the smaller Sitka tower (14 storeys) is separated from Wesbrook Mall by three rows of trees and an enclosing wall. The main access to Sitka, furthermore, is from Agronomy Road. Only the under-construction Regent House (18 storeys), adjacent to academic and commercial uses, is situated immediately along Wesbrook Mall. However, Regent College's limited lot size constrained opportunities for alternative tower placement, and notably, the primary entrance to Regent House is located on Western Parkway.

Consequently, Wesbrook Mall has maintained a predominantly low- to mid-rise character, distinguished by generous landscaped setbacks and mature planting. This spatial character is not incidental, but reflects a history of planning decisions attentive to the relationship between building height, surrounding land uses, and landscape features. Speaking in 1989 about the Hampton Place development, Mark Betteridge, president of UBC's Real Estate Corporation, stated, "with the height of the buildings for example, our prime concern was that they not dominate the corner site or adjacent daycare facilities."[1] While referring to a particular site, the statement demonstrates that sensitivity to neighbouring uses and the visual prominence of taller buildings informed the original development.

[1] "Hampton Place: Questions and Answers," *UBC Reports*, November 30, 1989, pg. 4, https://open.library.ubc.ca/collections/ubcpublications/ubcreports/items/1.0118226?o=4

The proposed Public Safety Site tower location represents a substantial departure from this established pattern. In particular, the potential 26-storey tower, situated in the southeastern corner of the five-acre site, would front directly onto Wesbrook Mall and be positioned immediately adjacent to the neighbouring St. James House property. Its proposed location raises concerns about visual prominence, residential privacy, overlooking, and the continuity of the landscaped setbacks that characterize this section of Wesbrook Mall.

More importantly, the proposed location appears inconsistent with the guiding principles of UBC's *Campus Vision 2050*. Vision 2050 states that "towers will be set back from and frame wider streets and open spaces."[2] In addition, when describing new residential development in the Acadia neighbourhood, Vision 2050 further states that "slender towers... will be placed to minimize shadowing and overlook on neighbourhood public spaces and reduce visual impact at the campus scale."[3] Furthermore, when discussing tower locations, Vision 2050 states that "towers will be located discreetly and where they can best respond to their immediate context. In Acadia, towers will be integrated with lower courtyard buildings and set back from major open spaces so they are less visually prominent."[4]

Together, these statements set clear expectations for siting new towers: providing setbacks from prominent streets, minimizing visual prominence, reducing overlooking and shadowing, and responding sensitively to neighbouring buildings and public spaces. The proposed southeast tower location appears to conflict with these objectives, particularly given its proximity to St. James House and its prominent position directly along Wesbrook Mall.

Preliminary massing studies, presented in UBC's Campus Vision 2050 and prepared for the Acadia neighbourhood demonstrate that alternative tower locations are possible. These studies generally locate towers further from Wesbrook Mall and the neighbouring St. James House property, including one option that positions a tower toward the northern side of the site. Although we acknowledge that these studies are preliminary, they demonstrate opportunities to accommodate substantial residential density while reducing impacts on adjacent properties and maintaining the established character of Wesbrook Mall.

The concern, therefore, is not primarily the proposed density or the inclusion of a 26-storey tower within the Public Safety Site, but the tower's specific location. The proposal should be evaluated against both Wesbrook Mall's established spatial character and the explicit design principles of Campus Vision 2050. However, given the recent softening of Vancouver's rental market, combined with residential and commercial vacancies in Wesbrook Village, the Redevelopment Plan does not sufficiently articulate the need for towers beyond the capacity of mid-rise development.

For these reasons, we request that UBC reconsider the proposed tower location and evaluate alternative configurations that maintain the development's residential capacity while providing greater separation from Wesbrook Mall and St. James House.

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[2] University of British Columbia, *Campus Vision 2050* (Vancouver: University of British Columbia, 2023), pg. 116, "Neighbourhood Areas," https://planning.ubc.ca/sites/default/files/2025-11/CV2050-FINAL-Dec2023-20251103.pdf

[3] UBC, *Campus Vision 2050*, pg. 61, "Neighbourhood Housing."

[4] UBC, *Campus Vision 2050*, pg. 111, "Buildings that Contribute."

2. No parking access ramp, not here

The Public Safety Site development plan includes a potential parking access ramp with direct access from Wesbrook Mall along the southeastern property boundary, only metres from neighbouring St. James House. The majority of the remaining buildings are accessed from a proposed two-way street or connecting internal service lanes. Where this new street connects to Wesbrook Mall, the plan proposes a traffic signal for "pedestrians and cyclists to safely cross Wesbrook Mall on their route to... child care centres."[5] The proposed parking access ramp appears to undermine this stated safety objective in two important ways.

First, an additional, uncontrolled driveway crossing introduces potential conflicts between vehicles, pedestrians, and cyclists. When travelling north along Wesbrook Mall, the edge of St. James House is defined by a wall and mature flowering rhododendrons. These existing landscape elements raise particular concerns about visibility between vehicles exiting the parking ramp and pedestrians or cyclists travelling along Wesbrook Mall. Of particular importance is whether drivers emerging from the ramp will have adequate sightlines before crossing the pedestrian and cycling routes. When travelling south, pedestrians and children will have just crossed the proposed signalized intersection, only to encounter another vehicle crossing shortly thereafter. The proximity of these crossings introduces an additional point of conflict along a route that the development plan explicitly seeks to make safer.

Second, there is reasonable concern that the proposed parking access ramp will create potentially unsafe and inefficient traffic circulation, adding further congestion to Wesbrook Mall. It is important to remember that Wesbrook Mall has opposing traffic lanes separated by a planted median. Consider, for example, how vehicles exiting the parking ramp will travel to West 16th Avenue, given that a left turn is not possible. Will drivers be required to make a U-turn at the proposed signalized intersection, potentially introducing additional conflicts with pedestrians and cyclists? Likewise, how will a vehicle travelling south along Wesbrook Mall, returning from West 4th Avenue, for example, access the parking ramp on the opposite side of the median? Without making a U-turn at Hampton Place, vehicles may need to travel to the already busy roundabout at West 16th Avenue. These questions raise concerns about unnecessary vehicle movements, traffic congestion, and the safety of pedestrians and cyclists.

More fundamentally, it remains unclear why an additional parking access point is needed along Wesbrook Mall when the development already proposes an internal street network serving most of its buildings. The proposed ramp would add a vehicle crossing along a pedestrian and cycling route, complicate traffic circulation, and potentially compromise the safety improvements associated with the new signalized intersection.

For these reasons, we request that UBC reconsider the proposed parking access ramp along Wesbrook Mall and prioritize access from the new two-way street or connecting internal service lanes.

[5] University of British Columbia, Campus and Community Planning, "Public Safety Site Redevelopment Plan," updated October 26, 2026, "Key Element #4: Mobility, Streets and Parking," https://planning.ubc.ca/public-safety-site-redevelopment-plan

3. Setback, show respect

Building setbacks are more than regulatory requirements. They establish the spatial relationship between buildings, neighbouring properties, and the surrounding landscape. Generous setbacks can preserve privacy, reduce overlooking, and accommodate substantial mature planting. They demonstrate respect not only for neighbouring residents but also for the landscape and environment in which new development takes place.

While UBC's Campus and Community Planning development regulations establish minimum setbacks of approximately 2.5 metres for certain developments, meeting a regulatory minimum does not necessarily constitute an appropriate response to neighbouring buildings or the landscape. Setbacks should be determined by a site's particular conditions and what the surrounding spaces are intended to accomplish. In addition to maintaining visual and acoustic privacy, they can accommodate mature trees, greenways and pedestrian paths, rainwater infrastructure, and ecological connections to surrounding landscapes (including to Pacific Spirit Regional Park).

The existing St. James House demonstrates the value of generous landscaped setbacks. Along Wesbrook Mall, the building is set back sufficiently to support substantial mature conifers, including spruce trees that contribute significantly to the street's landscape character. Along its northern property boundary, mature flowering cherry trees provide a valuable landscape buffer and seasonal interest. The proposed Public Safety Site development offers an opportunity to extend this established landscape character. Where feasible, existing cedar trees on the development site could be retained, while new cedar planting could establish a complementary landscape with greater ecological value. Rather than restricting greenways to streets and circulation corridors, the development should consider continuous planted setbacks extending around buildings, buffering neighbouring properties while strengthening ecological connections throughout the site.

Two recent precedents demonstrate the value of this approach. At UBC's MacIsaac Health Building (the Gateway Building), engagement with Musqueam knowledge keepers resulted in a reconsideration of the building's placement. The case is documented in the September- October 2023 edition of *Innovation*, the periodical of Engineers and Geoscientists of BC, in the article "Work in Progress: Decolonization in Engineering and Construction."[6] In sum, the building footprint was shifted northward to accommodate a more substantial Indigenous landscape along University Boulevard. The decision required redesign and reapproval, with considerable financial consequences. UBC's Campus and Community Planning explicitly acknowledges and values the creation of "a prominent landscape created by shifting the building footprint north."[7]

The significance of this precedent lies not simply in providing additional planting, but in the decision to reconsider the building itself. Rather than treating landscape as residual space to be accommodated after the building envelope was established, UBC recognized that landscape values could legitimately influence the building's location. While the circumstances and significance of Musqueam's involvement are distinct and cannot be equated with the concerns of neighbouring property owners, the Gateway

[6] Robin J. Miller, "Work in Progress: Decolonization in Engineering and Construction," *Innovation* 27, no. 5 (September–October 2023): pg. 10–15, https://user-yinucac.cld.bz/Innovation-September-October-2023

[7] University of British Columbia, Campus and Community Planning, "Musqueam Engagement in Planning the Campus," under "MacIsaac Health Building," accessed November 10, 2026, https://planning.ubc.ca/musqueam

Building nevertheless demonstrates the university's willingness to reconsider building placement in response to broader landscape and ecological values.

A second precedent is the recently developed Menno Hall across Wesbrook Mall. The project incorporates generous setbacks specifically to preserve mature trees, accommodate substantial planting, and respect neighbouring residential properties. The development's own design statement explains that "The development is scaled back to allow extra setbacks and sensitive height transition."[8] More specifically, the 2021 rezoning application prepared by SHAPE Architecture, in collaboration with landscape architects Hapa Collaborative, states:

> "The proposed 6.0 m rear setback on L1 [the laneway] along Western Parkway is significantly greater than what would be required in order to maximize the distance to single family houses across the road as well as to accommodate and protect the critical root zones for the existing trees along the green way. Similarly a 4.57 m setback is proposed for side-yards at the north property line adjacent to the single family residence. A consistent 4.57 m distance is also proposed on the frontage facing Wesbrook Mall and the University Blvd setback, in order to allow for proper landscape design, greenery, and public realm spaces while maintaining a proper street presence at this gateway location."[9]

These setbacks were deliberate design decisions, rather than simply responses to minimum regulatory requirements. The project also incurred additional construction costs, including providing a second level of underground parking. Nevertheless, Menno Hall prioritized preserving existing trees, creating a substantial landscaped public realm, and increasing separation from neighbouring residential properties.

Together, these projects demonstrate an approach to development in which landscape is not simply an amenity or decorative treatment, but a defining element of a building's relationship to its surroundings. At two prominent development sites near the campus entrance, space has been deliberately reserved for planting, ecological functions, and the preservation of neighbouring landscape character. These decisions contribute to a distinctive architectural and landscape language that UBC should continue to celebrate.

The Public Safety Site presents an opportunity to extend this approach along Wesbrook Mall. Rather than locating substantial new buildings immediately adjacent to existing residential properties and the street, the development should establish setbacks that can accommodate mature trees, meaningful landscape buffers, and integrated ecological infrastructure. The objective should not simply be to satisfy minimum regulatory requirements or minimize costs incurred by temporarily relocating emergency services, but to create the conditions for a substantial and enduring landscape.

For these reasons, we request that UBC reconsider the proposed building setbacks along Wesbrook Mall and the boundaries shared with Hampton Place.

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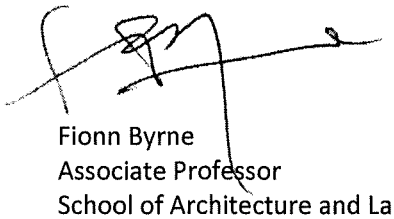
[8] Menno Hall, "Neighbourhood Integration," accessed November 10, 2026, https://www.mennohall.com/neighbourhood-integration

[9] SHAPE Architecture, *Menno Hall: 2026 & 2076 Wesbrook Mall, Rezoning Application Revision - December 2021* (2021), pg. 48, pdf accessible for download from https://www.mennohall.com/area-d-public-consultation



Fionn Byrne
Associate Professor
School of Architecture and Landscape Architecture (SALA), University of British Columbia

From: Anthony Walter [redacted]
Subject: The redevelopment of the Police/Ambulance site
Date: November 9, 2026 at 3:06 PM
To: LMS780 St James House lms780stjameshouse@gmail.com

To Strata Council. November 8th 2026,

Having attended the Open House for the Redevelopment Plan for the Public Safety Site this weekend, I believe that St James House must get active with emails, survey completion and a signed petition from our residents to get the message across that what is being proposed is:

UNACCEPTABLE FOR THE RESIDENTS OF THE HAMPTON PLACE COMMUNITY AND PARTICULARLY ST JAMES HOUSE.

Having completed the survey that can be accessed at:

planning.ubc.ca/public-safety-site-redevelopment-plan

my thoughts are shown below, to give you an idea of how adversely St James House and our neighbourhood will be affected, if the proposed plan goes ahead.

The proposed plan is determined and dictated by the planning department having been ordered to maintain the functioning of the Police and Fire Departments on site during construction.
A far better plan could be drawn if these services were temporarily removed from the site, freeing up the land to optimal development decisions.

The survey:

1. What do you think about the proposed approach to police and fire services

This is the wrong question. It should read:
What do you think about the proposed approach to the police and fire services SITE.
My option of the available answer choices:
"I really don't like it"

Reasons:
This proposed development of the existing RCMP/Firehall site pays no heed to the surrounding properties.
It places a maximal use complex, and a glass and concrete wall, within an open residential area.
The proposal has three main objectives:
a) Replace the existing Firehall and Police Station while keeping these facilities running from the site.
This means that construction of any new structures has to be jammed up against the outer margins of the site, which then maximally impacts the immediate neighbours. The subsequent changes are dictated by this status quo ante requirement.
In order to produce a more acceptable design to the neighbourhood, this concept of maintaining fire and police functions at the site during construction, has to be ABANDONED..
A temporary relocation of these facilities must occur.
If this were done, design constraints are freed up, and the concept of a dense concrete and glass plug/enclave, could be abandoned.
Doing this could enable a quiet predominantly low rise neighbouhood to be preserved.
Jamming a 26 storey high-rise on top of a firehall up against ST James House is not neighbourly.
An access RAMP that will produce the constant sound-racket of an entry gate going up and down when vehicles come to and fro from the firehall, police station and 26 floors of residence will produce a 24/7/365 noise pollution to St James House; from which the access ramp has not even a 1 inch setback from the boundary.
I doubt that planners would do this where they live and sleep.

b) Install maximal numbers of residential units.
Again, they are jammed up against the exterior of the site (with token greenery retention at the east end), which does nothing to soften the impact on the existing immediate neighbours.
The density proposed by the current plan dumps a mass of humanity in far too small a space.
One tower only should be the maximum; locate it more centrally in the site.
Keep the additional buildings to 4 storeys, in keeping with the current status of the neighbourhood.
An expanded firehall and police facility, with its increased usage, is already going to impact adversely the current nature of the area.
Please do not make it worse by cramming thousands of residents in, too.

c) Another aim is to provide a nice inward ambience for those who choose to live and work in the new site structures.
But, to hell with the neighbours!
Once the new buildings are finished, there is not even room at the margins of the site to provide for planting a green space break, to decrease the impact on the neighbours to the north and south, with their 100 year ground leases.
The setback of 2 1/2 metres (the height of a St James House bedroom door) from the boundary of the site to the exterior walls of the proposed structures, is so minimal that our trees planted years ago to provide a verdant ambience will probably be lost from root destruction during construction of the unneighbourly-close buildings.
To construct the buildings proposed, the foundation construction will clear a massive hole right up to the actual boundary line.
And to put in the RAMP for the West Tower, I cannot see how that can be constructed except by encroaching on the grounds of St James House; its concrete goes to the property line. OUR PROPERTY WILL HAVE TO BE DUG UP.

This site needs a change of approach.
Maximized use of the site is not best for this existing neighbourhood.
We need something that will impact much less on the existing surrounding properties; and be more in keeping with pre-existing neighbours.
What has been designed is suitable for ground in a new untouched area; not an existing neighbourhood .
The current proposal parachutes in the most adversely-impacting set of structures possible.

How could planners conceive of placing an ACCESS RAMP to a 26 storey high-rise, which also provides ingress/egress to the firehall and police parking, basically on the neighbours to the south?
Are we in St James House expected to applaud this?
This is egregious.

The ramp and the tower it serves are the first things that have to go from this nightmare of a plan.

Access to any new structures must come from the interior aspects of the site.
The noise pollution producers of:
access to the site; access to its buildings; its A/C units:vents and so forth, must impact the site itself.
Not be dumped on the neighbours.

The plan is an awful concept. It may be in keeping with University concepts, but it is out of keeping with this neighbourhood.
Would you have proposed this for one of the open spaces in Hawthorn Place? I think not.

The second thing that has to go is navel-gazing; constructing betterments for those who will move into the new facilities of the site, at the expense of those who already live around it.
The greenery that is proposed to be kept at the east end of the site, may well be the best trees on it to preserve, but it only benefits newcomers.
You need to free-up the edges of the proposed development, to shield the existing neighbours from it.
And not just with token 8 foot strips.
Tasteful landscaping please.

Reduce the height of the low-rise buildings to 4 storeys in keeping with the general neighbourhood.
Keep the police/firehall building to the proposed 2 storeys...and get rid of the West Tower!

This neighbouhood already puts up with a lot of traffic disturbance from Wesbrook Mall being the University's main thoroughfare, along with the police and fire activities.
Do not create a site that leads to maximal increase of traffic in this area, along with a through route that will become the principle access to all the daycares and schooling to the east.

Where else in the Wesbrook Village, Hawthorn or Hampton Place neighbouhoods do you find a building's access ramp dumped on the neighbouring unit? Bad planning.

2. What do you think of the building forms?

My answer of the available choices:
"I really don't like it".

What you propose is completely out of tone with the existing neighbourhood.
Height limit for low-rises should be the same as the 100-year lease developments to the immediate north and south;
4 storeys.
Otherwise the development towers over the neighbourhood, sticking up like a sore thumb.
One fairly central high-rise of 20 storeys could be allowed.
The other housing should be set back significantly from the property boundaries with intervening tastefully landscaped borders around to buffer the neighbours.

Your present proposal parachutes a plug of towering construction into a fundamentally low-rise community.
One tower more centrally placed could be tolerated.
Keep the firehall police structure to 2 storeys.

The present firehall/police structure has to disappear BEFORE an appropriate plan can be developed.
Keeping this intact is what is messing up the whole project.

3. Greespace.
What do you think about the proposed approach to green space, child care and commercial space?

My answer of the available choices:
"I really don't like it"

We have enough commercial space in Wesbrook Village.
Places fold there because small shops cannot afford the rent. Only the large chain stores seem to be able to make it.
Do we need the proposed small shops, that will probably have to fold?

Childcare could be at the base of the single, fairly central tower. (No second tower).

The pathway looks nice but will be sited next to a busy new road. It might as well be a side walk. The new road will be a traffic hazard as it provides a major connection between Wesbrook Mall and the schooling and daycares to the east.
This provides such a handy short cut, that it will receive major usage.
Is this what a quiet neighbourhood wants?

The forest to be left at the east end of the site looks nice. I am in favour of keeping that type of original forest.
But, the plan has only occasional token greenery on it elsewhere.
Greenspace should not be limited to one spot.
It needs to be around the whole site, tastefully landscaped, and providing a buffer for neighbours.
This is not a feature of the present proposal.
I would prefer to see greenery used as it is throughout UBC; verdant buffers separating developments, with meandering pathways winding through them.

4. Mobility, streets and parking.

My answer of the available choices:
"I don't really like it".

Heavy traffic on Wesbrook Mall already causes furniture to move around in our St James House unit.
Moving traffic closer to us by creating a bus lane and removing our tree buffer along the street, just makes things worse.
We also have significant traffic along Hampton Place.
Now you plan to make a short cut for traffic immediately to the north of us by opening a route from Wesbrook Mall to Osoyoos Cresent through the proposed development. Please add speed bumps!

You have now surrounded St James House on 3 sides with through traffic.

My comments about your proposal to make the east end of this new road one-way:
My experience with a short one way section when I lived in White Rock, was that it did not work.
Locals who live in the proposed tower and buildings towards the east end of the site, will turn in from Osoyoos Crescent to go home, against the flow, to avoid the otherwise long trip to get to the Wesbrook Mall access.
They just wait for a pause in the east-bound traffic.
This short cut will make school parents happy, but will create traffic flow on 3 sides for St James House.
Very undesirable.

As for "slow cycling" on the pathway, you cannot have walked the tracks at UBC and experienced the flashing by of aggressive cyclists bent on a mission. Cyclists will not be using the trafficked road.

But why have you missed out the greatest problem that should be the focus of this section on "Mobility, Streets and Parking"? It is not even on your diagrams or in the verbiage:
THAT RAMP TO THE WEST TOWER PARKADES.
This ramp has to be eliminated. Its impact on ST James House will make life MISERABLE FOR OUR RESIDENTS.

ALL ACCESS TO BUILDINGS OF THE PROPOSED SITE DEVELOPMENT MUST START WELL WITHIN THE LOT SO THAT NEIGHBOURS ARE NOT IMPACTED BY 24/7/365 GATE AND TRAFFIC NOISE.

The survey ends with a space for Next Step Questions.
I used this to reiterate concerns.

Your plan for the site could be much improved:
Change the building numbers; lower density with only one tower.
Lower the height of low-rises to 4 floors.
Do not create a through road...except for emergency vehicles.
Buffer the whole site with a prominent greenery border all round, with meandering pathways, like done next to UBC farm.
All building access to be from well within the site, to avoid impact on neighbours.
NO ST JAMES HOUSE RAMP.

You cannot better design this site without:
GIVING UP THE IDEA OF MAINTAINING POLICE AND FIRE FUNCTION ON THE LOT WHILE CONSTRUCTION PROCEEDS.
A TEMPORARY RELOCATION OF POLICE AND FIRE SERVICES IS A MUST.

These are my initial thoughts about the site proposal.
If the police and fire functions do not get moved before construction, to allow for a more appropriate design, St James House will be a very different place.

Anthony Walter. BA MB BCH
[redacted] St James House

UNA UNIVERSITY NEIGHBOURHOODS ASSOCIATION

Name of Delegate(s): BRIAN COLLINS

Delegation Status:

☑ Representing a Group/Organization/Business ☐ Attending as an Individual

Chatham Strata LMS1791

(Name of Group/Organization/Business)

Subject Matter: PUBLIC SAFETY SITE REDEVELOPMENT PLAN

Date of Meeting: 24TH NOVEMBER 2026

Nature of Delegation Request:

TO SUPPORT THE UNA BOARD IN EXAMINING THE PROPOSED PUBLIC SAFETY REDEVELOPMENT PLAN AND ENCOURAGE THE BOARD TO REPRESENT THE BEST INTERESTS OF THE RESIDENTS OF THE UNA WHERE THE BOARD FINDS THAT THOSE INTERESTS ARE NOT BEING SERVED BY THE PROPOSED REDEVELOPMENT PLAN.

Additional Documentation and Presentation Materials:

Additional Documentation attached? ☐ Yes ☑ No

Additional Documentation to be provided in the Board Package? ☐ Yes ☑ No

Will a Presentation be made? ☑ Yes ☐ No

Note: *An electronic copy of the presentation is required to be submitted to the UNA* ***no later than 12:00 p.m., noon,*** *the day of the meeting.*

UNA UNIVERSITY NEIGHBOURHOODS ASSOCIATION

Name of Delegate(s): JOAN BENNETT

Delegation Status:

☐ Representing a Group/Organization/Business ☐ Attending as an Individual

(Name of Group/Organization/Business)

Subject Matter: PUBLIC SAFETY SITE REDEVELOPMENT PLAN

Date of Meeting: NOVEMBER 24, 2026

Nature of Delegation Request:

Requesting UNA to act on behalf of Hampton Place residents to ask C+CP to halt this plan until more transparency and collaboration can be provided for a plan that has many apparent negatives for this community. There are a number of concerns that need to be addressed. Input from all levels needs to happen & be thoroughly discussed.

Additional Documentation and Presentation Materials:

Additional Documentation attached? ☐ Yes ☒ No

Additional Documentation to be provided in the Board Package? ☐ Yes ☒ No

Will a Presentation be made? ☒ Yes ☐ No

Note: *An electronic copy of the presentation is required to be submitted to the UNA* ***no later than 12:00 p.m., noon,*** *the day of the meeting.*

Memorandum

To: UNA Board

From: Simmi Puri, Communications Manager, Campus + Community Planning

Date: November 24, 2026

Subject: Monthly Update from Campus and Community Planning

Film & Events Notification

November

- Monday, November 9th to Wednesday, November 11th. **Midterm Break.**
- Wednesday, November 11th. **Remembrance Day.** University closed.
- Wednesday, November 11th from 10:45am to 12noon. **Remembrance Day** ceremony at War Memorial Gym. Doors open at 10am. Visit the ceremonies website to learn more.
- Wednesday, November 25th to Friday November 27th from 8:30am – 4:00pm each day. **Fall Graduation** at the Chan Centre**.** Crescent Road will be closed from 7am to 7pm daily. Crescent Road will also be closed for setup on Tues. Nov. 24th from 7am to 7pm, and takedown on Sat. Nov. 28th from 7am to 5pm. Details at UBC Fall Graduation | UBC Campus & Community Planning. Daily graduation schedule at Schedule - Graduation at UBC.

December

- Friday, December 11th to Tues. December 22nd. **Final exams.**
- Friday, December 25th. **Christmas Day.** University closed.
- Monday, December 28th. **In lieu of Boxing Day**. University closed.

Public Safety Site Redevelopment Plan

Planning for the redevelopment of the five-acre Public Safety Site on the Vancouver campus is continuing. The first period of public engagement was held October 27 to November 15, and included, pop up booths, an open house, an online info session, an online survey, meetings with building stratas as requested and targeted engagement with the UNA board throughout the process.

There was a high-level of interest and participation throughout the engagement period. UBC will consider community feedback on the key elements of the plan alongside further analysis of technical, operational and financial requirements to prepare a draft plan for public review in January 2027.

The redeveloped site, which supports implementation of Campus Vision 2050 and responds to ongoing community interest in more on campus housing and expanded essential services, will include modern, purpose-built facilities for the RCMP and Vancouver Fire Rescue Services to accommodate future growth in services as the campus community grows. It will also add new neighbourhood housing, both integrated with the new public safety building and in separate buildings across the site, along with space for child care and commercial uses and the infrastructure needed to support the area.

Visit the project site to learn more, read FAQ's and review technical reports.

UBC Approves Biodiversity Action Framework

The UBC Biodiversity Action Framework establishes a coordinated, campus-wide approach to enhancing biodiversity across the Vancouver campus. The Framework brings together and builds on biodiversity-related plans, policies, research, and operational practices, including Campus Vision 2050, the Land Use Plan, Campus Plan, neighbourhood plans, and Technical Guidelines.

The Framework was developed in partnership with researchers, students, planners, and operational units, including landscape architecture, forestry, facilities, UNA, and more. Together, the strategies and actions of the framework support healthy urban ecosystems, climate resilience, community wellbeing, and biodiversity engagement.

Implementation will occur through new and existing campus projects, plans, programs, and partnerships, with progress tracked through metrics, annual reporting, and 5-year reviews, to help ensure UBC continues to grow as a complete, vibrant campus community, while strengthening the ecological systems that sustain it.

Visit the Biodiversity Action Framework website to learn more.

Development Update

Received and under Review:

DP26024 - Wesbrook Place South Lots 8 & 9: A Development Permit Application was received and is currently under review for a 30-storey mixed-use concrete tower and six-storey wood-frame market rental building at 5868 and 5828 Binning Avenue and 3758 Wesbrook Mall.

DP26031T - Wesbrook Village Holiday Market: A Development Permit Application was received for temporary stalls and a temporary road closure of Shrum Lane from 3337 to 3380, scheduled every Thursday from 3pm to Monday at 9am (weekly) commencing November 19 to December 21, in support of the Wesbrook Village Holiday Market.

SLP26034 - Wesbrook Mall BC Hydro Civil work (BCR 7): A Streets and Landscape Permit Application was received and is currently under review for new underground ducts and structure for BCR 7 in Wesbrook Mall between Gray Avenue and Ross Drive.

SLP26039 - Corrosion Anodes Installation: A Streets and Landscape Permit Application was received for the installation of corrosion anodes to protect existing gas piping at the South side of Osoyoos Crescent adjacent to the Tillicum/Canada Goose Child Care facility.

SLP26042 - Binning Avenue Hydrovac Daylighting: A Streets and Landscape Permit Application was received for hydrovac daylighting of existing services for future civil works along sections of Binning Avenue, Binning Road, and Wesbrook Mall outside of 3638 Wesbrook Mall.

Issued Development Permits:

DP08030-14 - TD Bank Expansion Storefront Changes: was issued for storefront modifications at TD Bank in Wesbrook Village, 3308 Shrum Lane, in support of TD Bank's expansion into the existing Rogers' Chocolates unit. The proposed modifications include removing the exit door facing the Shrum Lane courtyard and adding a new metal band to support future signage.

Community Update

Give old items new life at the Reuse Cafe November 21!

Join the UNA and UBC Inspired at the Wesbrook Community Centre Social Room on November 21, from 10am to 1:00pm for free activities that celebrate circular economy and sustainability! Many items we throw away can be repaired or upcycled to extend their life and keep them out of the landfill. Bring your clothing items in need of some TLC and learn how to mend and patch them. Stop by and get your bike tuned up and winter ready with our friends at

the Bike Kitchen. Take part in sustainable holiday crafting or simply stop by for a free cup of coffee! For more information and full list of activities, visit the UBC Inspired website.

Inspiring Community Grants now available!

Have a great idea for a community building initiative? Need some funds to make it happen? Apply for an Inspiring Community Grant and you could receive up to $500 towards your project. Visit the UBC Inspired website to get inspired by some of the great projects funded so far this year.

UNIVERSITY NEIGHBOURHOODS ASSOCIATION

UNA BOARD MEETING OPEN SESSION

Report Date:	November 17, 2026
Meeting Date:	November 24, 2026
From:	Lauren Thomson, Corporate Services Specialist
Subject:	**UNA Board Rules of Procedure Revision**

Background

The UNA Board and staff abide by the UNA Board Rules of Procedure. These rules organize work within the context of the Board meetings. Specifically, the rules make recommendations for package delivery timing and for deadlines on the submission of documents for distribution.

Decision Requested

THAT the Board accept the changes to the UNA Board Rules of Procedure.

Discussion

The Board and staff have been operating under the expectation that packages be delivered 7 days before the next committee or Board meeting. Currently, the rules list 5 days as the expectation. Staff are suggesting that an update be made to reflect current practice timing of package circulation.

As the timing for package preparation and circulation has been updated, staff are recommending that the timing of Delegations be updated as well to align with package circulation. Staff recommendation is 14 days before the meeting to ensure sufficient time to follow-up on missing documents and delegation forms as well as for package completion.

> Current: 4.2.c At least 5 days before the meeting, the CAO must provide the agendas to the Directors and make the agenda for the open session available to the public.
>
> Proposed: 4.2.c At least 7 days before the meeting, the CAO must provide the agendas to the Directors and make the agenda for the open session available to the public.
>
> Current: 12.2 A Delegation wishing to make a presentation at a Board meeting must make a written request setting out the topic of the presentation and must submit the request to the CAO at least 7 days before the meeting.

Proposed: 12.2 A Delegation wishing to make a presentation at a Board meeting must make a written request setting out the topic of the presentation and must submit the request to the CAO at least 14 days before the meeting.

Financial Implications

None.

Operational Implications

None.

Strategic Objective

Governance.

Attachments

1. Pages from UNA Board Rules of Procedure (2025)

Concurrence

None.

Respectfully submitted,

Lauren Thomson

Lauren Thomson
Corporate Services Specialist

Paul Thorkelsson
Chief Administrative Officer

PART 4 – AGENDAS AND ORDER OF BUSINESS

Preparation and availability of agendas

4.1 Separate agendas are to be prepared for the open session, closed session, and restricted closed session of a Board meeting.

4.2 The agendas for the open and closed sessions of a regular Board meeting are to be prepared and made available as follows:

(a) The CAO, in consultation with the Chair, must prepare agendas for the open and closed sessions, setting out all items for consideration at the sessions.

(b) The agendas are to include items proposed by Directors at least 10 days before the meeting.

(c) At least 5 days before the meeting, the CAO must provide the agendas to the Directors and make the agenda for the open session available to the public.

4.3 Section 4.2 applies with respect to the agendas for the open and closed sessions of a special Board meeting, except that the time by which the agendas are to be provided to Directors and made available to the public is the lesser of 5 days before the meeting and such time as is reasonably practicable having regard to when the decision to hold the meeting is made.

4.4 Prior to each Board meeting that includes a restricted closed session,

(a) the Director appointed by the Board for this purpose must prepare an agenda for the session; and

(b) that Director must provide the agenda to Directors at least two days before the meeting.

Agenda for open session of a meeting

4.5 The agenda for the open session of a Board meeting is to contain the following headings in the order in which they are listed:

(a) Approval of agenda

(b) Approval of minutes

(c) Delegations

(d) External reports and presentations

(e) Reports[1]

[1] "Reports" are UNA reports, such as reports from committees, working groups, Directors, and staff. These may just provide information or may include recommendations for action.

10.5 In the event of an equality of votes, the Presiding Director does not have a second vote. [*Bylaw 7.8*]

10.6 The Presiding Director must declare the result of a vote by stating that the motion is carried or not carried.

PART 11 – REQUEST FOR INFORMATION

11.1 Directors have the right to request information about any matter before the Board or related to the UNA's affairs.

11.2 A Director's inquiry is to be addressed to the Presiding Director.

11.3 Inquiries must not include opinion or argument.

11.4 An inquiry that is not asked in connection with debate on a matter may only be raised as an item under new business.

11.5 If an inquiry cannot be answered when asked, the CAO must respond, or have someone else respond, at the next regular Board meeting.

PART 12 – DELEGATIONS

12.1 During the open session of a regular Board meeting, an individual or group of individuals (a "Delegation") may, if permitted by this Part, make a presentation to the Board.

12.2 A Delegation wishing to make a presentation at a Board meeting must make a written request setting out the topic of the presentation and must submit the request to the CAO at least 7 days before the meeting.

12.3 When a Delegation has made a presentation to the Board on a topic, neither the Delegation nor any individual who was a member of the Delegation may, within 6 months after the presentation, make a further presentation on the topic.

12.4 The Board may permit a Delegation to make a presentation notwithstanding that the Delegation has failed to comply with section 12.2 or the presentation fails to comply with section 12.3.

12.5 Delegations are to be heard in the order in which the CAO receives their requests, unless the Board decides otherwise.

12.6 The Board will hear from a maximum of 3 Delegations at a meeting.

12.7 A Delegation's presentation is limited to 5 minutes.

Report Date: November 17, 2026

Meeting Date: November 24, 2026

From: Athena Koon, Finance Manager

Subject: Draft I FY2027/28 UNA Annual Budget Report

Background

This report contains the details of the first draft of the FY2027/28 budget and its development process.

Decision Requested

For information.

Discussion

Budgeting Process:

Staff have undertaken extensive work to prepare the draft FY2027/28 budget. The process included the following key steps:

- Departmental-level review:
  Department managers analyzed all line items relevant to their respective areas and submitted requests for staffing, special projects, and capital projects for consideration.
- Organizational level review:
  The Management Team reviewed the consolidated draft budget and discussed proposed staffing, special projects, and capital project requests. Adjustments were made as necessary to support the development of a balanced draft budget for the upcoming fiscal year.
- Data validation:
  Draft budget estimates were compared against historical and current financial data to validate projected expenditures and support the accuracy of budget assumptions.
- Strategic alignment:
  The 2026–2028 Strategic Plan was reviewed to identify and prioritize funding for initiatives aligned with the organization's strategic goals and objectives for the 2027/28 budget year.
- Collaboration with UBC: Staff worked with UBC to:

- Confirmed the projected Neighbours Levy (NL) for 2027 and all the mandatory deductions based on Neighbours Agreement 2024 (NA2024).
- Discussed the projected common area maintenance support to be received.

Draft Budget for FY2027/28

Highlights of the FY2027/28 Budget Draft:

- Basic Assumption:

  The Neighbours Levy and the amount available to the UNA are estimated based on the information available at the time the report is prepared. As the final amount is not confirmed until the tax roll becomes available later in the year, the projected amount may change. Any necessary adjustments will be reflected in subsequent drafts of the budget.

  The estimated Levy also incorporates a forecasted City of Vancouver tax rate increase of 3%, based on the assumptions used in the financial model. Future communications from the City of Vancouver regarding this rate will be monitored, and the estimates will be updated accordingly.

- Neighbours Levy (NL):
  The 2027 projection represents a nearly $1 million increase to the Services Levy compared to current year. This is primarily due to negative growth in housing markets and a potential increase to the City of Vancouver tax rate, which in turn increases the projected Services Levy rate.

- Service Cost Increases:
  While the Neighbours Levy is expected to increase in 2027, the costs of several services, including Recreation, Fire Services, and Stormwater, are also projected to rise in response to population growth from 16,781 to 17,279.

- Infrastructure and Capital Reserve:
  The contribution rate used in this budget is 4.1% of the Neighbours Levy. This rate is scheduled to increase by 0.1% annually, reaching 4.2% by 2028.

- Community Field Replacement Reserve:
  The contribution will remain unchanged at the agreed upon amount of $70,000 until 2033.

- Urban Forest Costs:
  The estimated cost is approximately $50,000 for the fiscal year. However, based on NA2024, the cost could increase to $80,000 or more, plus inflation.

- Recreation Facilities Charge:
  Calculated using the approved Schedule F formula (population × per capita rate × adjustment factor). This amount will be adjusted for inflation once the fiscal year concludes in March 2027.

- Cultural Facilities Charge:
  Budgeted at $42,000 plus inflation, based on Schedule G of NA2024.

- Inflation Assumption:
  The overall inflation rate assumed for FY2027/28 is 2–3%.

- Common Area Maintenance Support (UBC Properties Trust):
  Confirmed at $350,000 for FY2027/28, representing a 26% reduction compared to FY2026/27. This amount is anticipated to gradually decrease in future years.

- For FY 2027/28, the following staffing additions and adjustments are proposed for the Operations and Recreation departments:

  - IT Support Assistant
  - Operations Technician
  - Sustainability Assistant
  - Program Coordinator (Camps, Community Development and Allocation)
  - Senior Coordinator (increase hours)

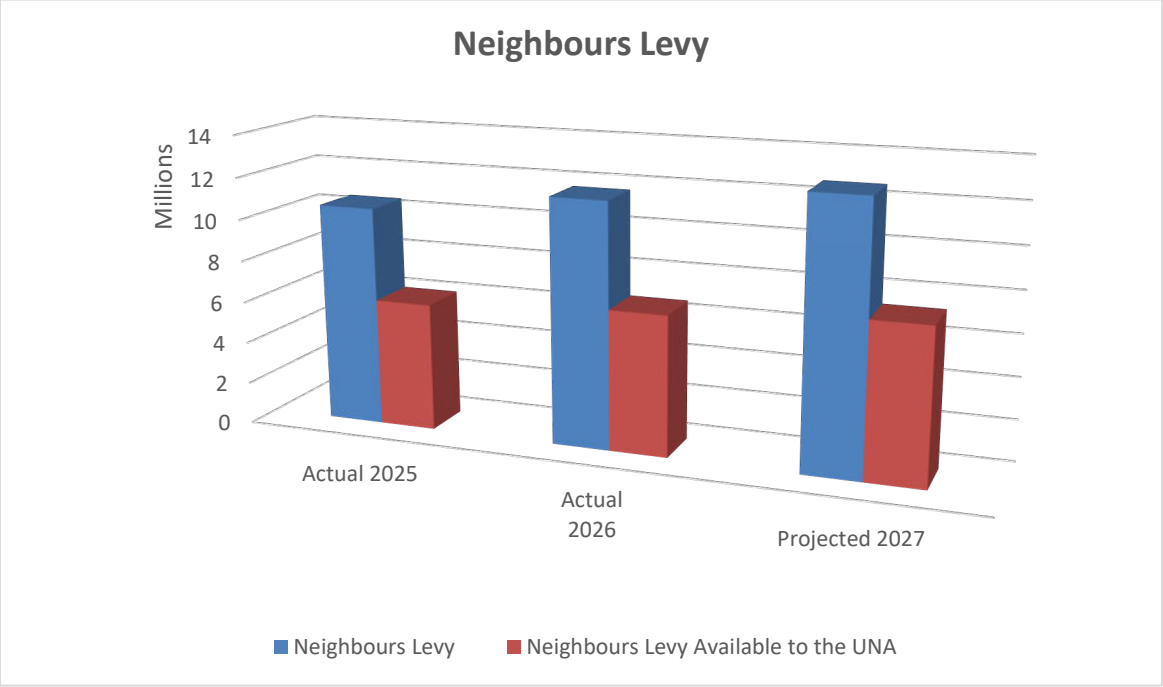
- Balanced Budget:
  This draft budget presents a balanced operating budget. Sensitivity scenarios have also been prepared to identify potential items for inclusion or removal should the budget variance fall $250,000 below or $500,000 exceed the target range.

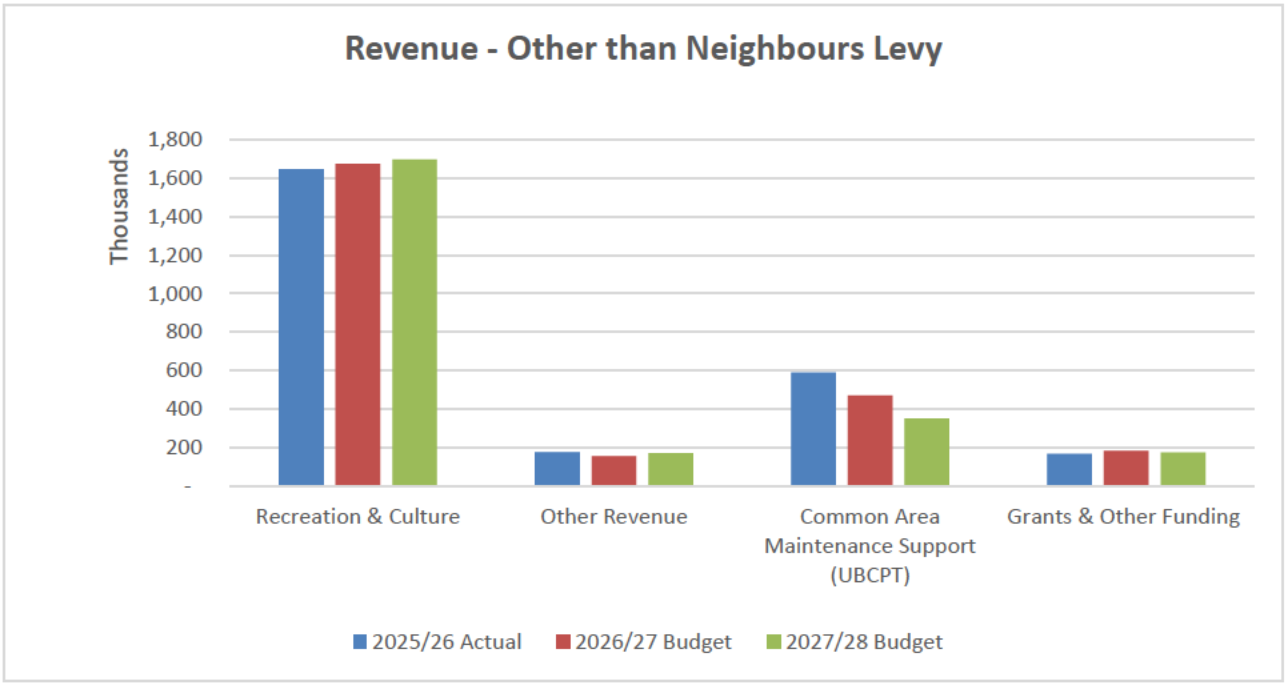
- Capital Projects:
  Total budget for capital projects is $340,000, primarily allocated for the replacement of existing furniture, fixtures, and equipment. These projects will be funded through the UNA Capital Reserve.

Operating Budget:

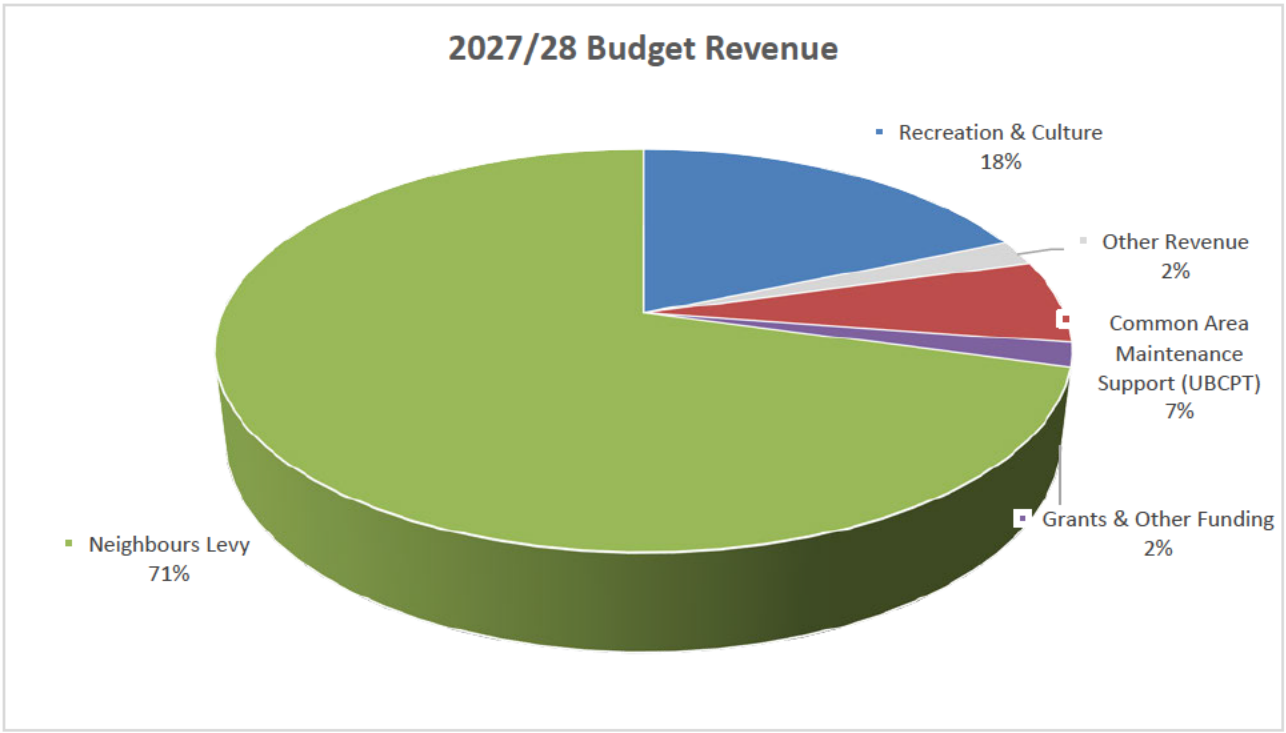
Revenue:

- Revenue from the Neighbours Levy is projected to increase by $986K, from $11.7 million in 2026 to $12.7 million in 2027. This preliminary growth projection is primarily driven by negative growth in the housing market and a potential increase in the City of Vancouver tax rate, which could result in a higher projected Services Levy rate. Due to the projected increase, the costs of several services, including Recreation, Fire Services, and Stormwater, are expected to rise in response to continued population growth in the neighbourhoods. After accounting for reserve contributions and UBC withdrawals, the Neighbours Levy available to the UNA is estimated at $7.4 million, representing a 9.7% increase over the actual amount received in 2026.
- Revenue from Recreation & Culture is projected to remain at approximately $1.7 million, representing a modest increase of 1%. This growth is primarily driven by program enhancements and increased facility utilization.
- Revenue from the Other Revenue category is projected to decrease by 17% to $519,000, primarily due to a reduction in Common Area Maintenance Support, which is expected to decline to $350,000, representing a 26% decrease compared to FY2026/27.
- Grants & Other Funding is projected to decrease by $173,000 (5%), reflecting a modest overall reduction in several key funding sources based on the latest projections.



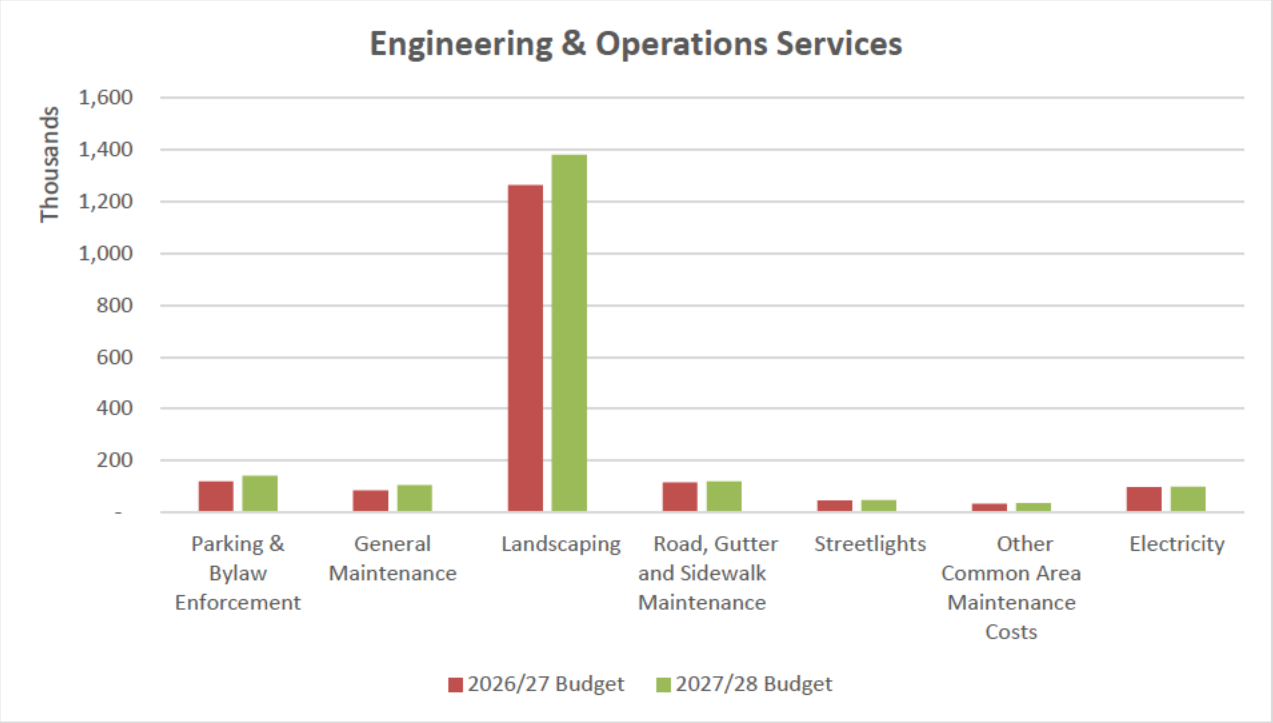


Budgeted Revenue for FY2027/28 is $9,756,816, an overall increase of 9%, compared to the FY2026/2027 budget.



Expenditures:

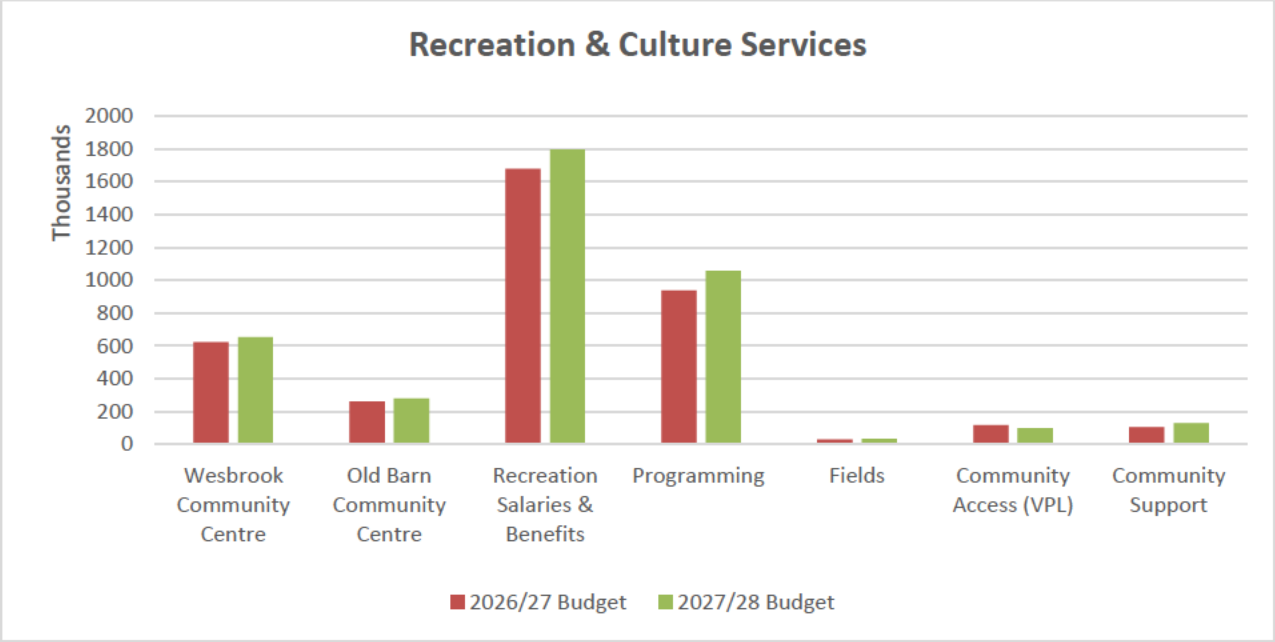
- **Engineering & Operations Services**: Overall expenses are projected to increase by 10% from $1.8M to $1.9M in FY2027/28, primarily due to the following adjustments:
    - Parking and Bylaw Enforcement: Expenses are projected to increase by 18% to $141,500, reflecting revised spending patterns for the upcoming fiscal year.
    - General Maintenance: As this is a project-based budget line, the planned increase in project value for the upcoming fiscal year is expected to result in a 25% increase in expenses, bringing the total to $106,000.
    - Common Area Maintenance: Landscaping expenses are projected to increase by 9% to $1.38 million, primarily due to special projects planned for FY2027/28.



- **Recreation & Culture Services**: Overall expenses will increase to $4.1M by 8% compared to the FY2026/27 budget of $3.8M, mainly due to the following reasons:
    - Programming: Costs are expected to increase to reflect new cost and service requirements for programming.

- Recreation Salaries: Includes an additional Program Coordinator position to support community development initiatives, camp programming, and facility utilization.

- Community Support: Increased by 25% to $131,260 to support public events, volunteer activities, and partnerships with various community groups in delivering community events.



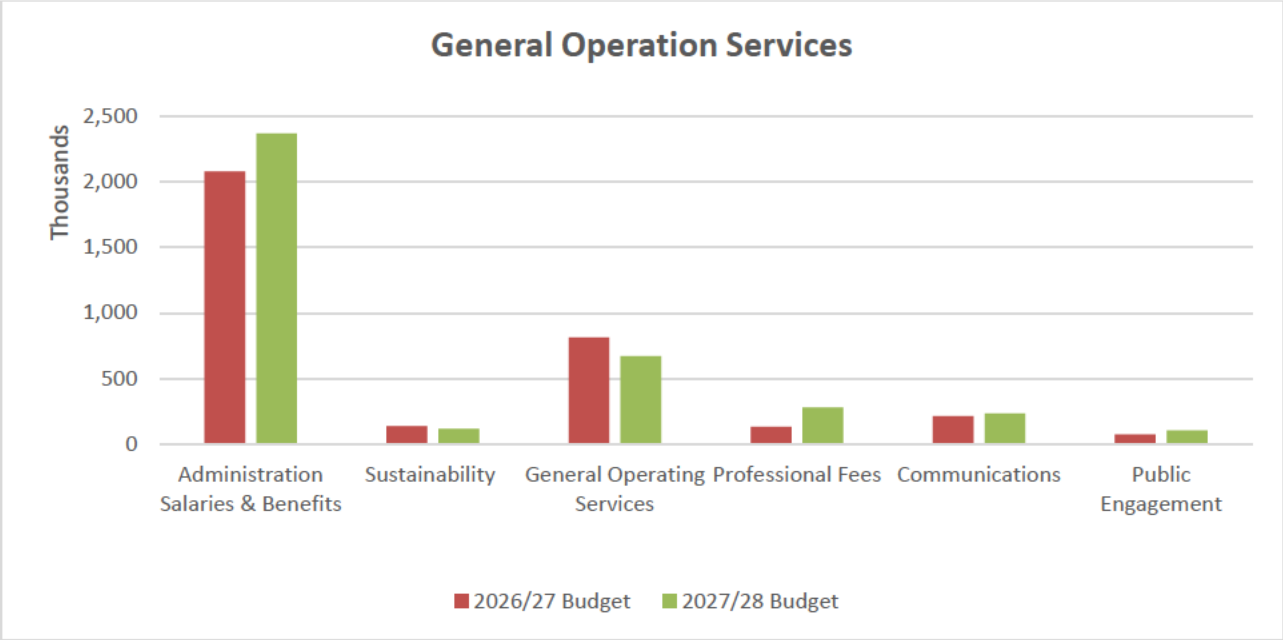
- **General Operation Services**: Overall expenses are projected to increase to $3.8 million, representing a 9% increase compared with the FY2026/27 budget of $3.5 million. This increase is primarily attributable to the following factors:

  - Administration Salaries & Benefits: The increase in this budget is primarily due to the addition of three new positions to support the organization's strategic priorities and enhance its operational capacity. The positions include an IT Assistant, an Operations Technician, and a Sustainability Assistant. These additional staff resources are expected to strengthen operational efficiency, support organizational growth, and enhance the UNA's capacity to deliver services to the community.

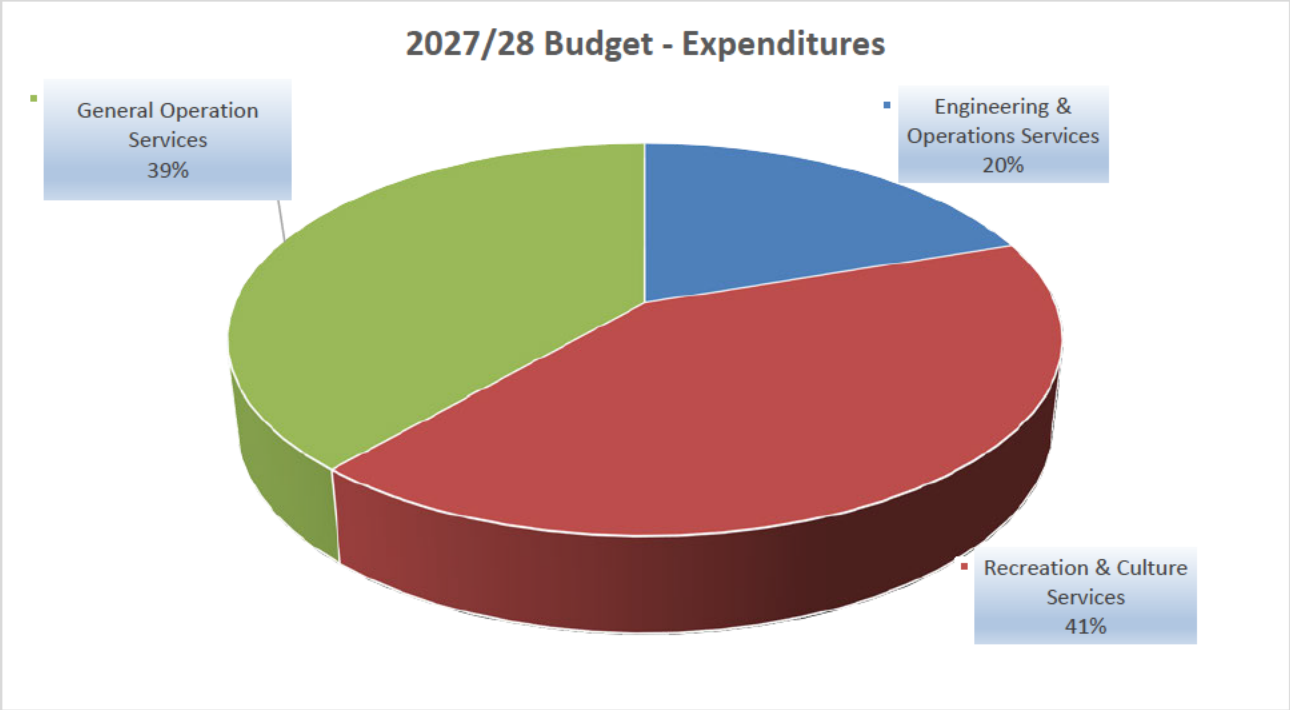
  - Professional Fees: Includes an additional $150,000 to support governance initiatives, including a review of recreation services to ensure alignment with the organization's strategic plan.

  - Public Engagement: Expenditures are projected to increase by 36% to $103K, primarily due to anticipated public engagement activities associated

with the election scheduled for late 2027.



Total budgeted expenditures for the FY2027/28 are $9,756,816, an overall increase of 9% compared to the FY2026/27 budget.



Capital Budget:

The Capital budget for FY2027/28's total is $340,000.

Capital Projects for FY2027/28		
Furniture, Fixtures & Equipment	$121,000	
Computer Software & Hardware	$20,000	
Website	$7,500	
Multimedia Equipment	$26,500	
Recreation Equipment	$5,000	
Parks & Roadway Enhancement	$160,000	
		$340,000
Transfers from Capital Reserve:		
Capital Reserve	$340,000	
		$340,000
Balance		$0

The following table summarizes the proposed capital projects for FY 2027/28 and identifies the funding sources for each project.

Capital Projects	Total	Details	Amount	Funding
Furniture, Fixtures & Equipment	**$121,000**	Gym Dividers	$35,000	Capital Reserve
		Lockers	$31,000	Capital Reserve
		Accessible Door Opener & Emergency Button	$30,000	Capital Reserve
		Swing Gate	$15,000	Capital Reserve
		Green Depot Shelving	$7,000	Capital Reserve
		Cooking Demo Mirror	$3,000	Capital Reserve
Computer Software & Hardware	**$20,000**	IT equipment	$20,000	Capital Reserve

Website	**$7,500**	Website Update	$7,500	Capital Reserve
Multi-Media Equipment	**$26,500**	Digital Asset Library	$10,000	Capital Reserve
		Drone for survey / Digitalize Asset	$10,000	Capital Reserve
		Social Room Camera	$6,500	Capital Reserve
Recreation Equipment	**$5,000**	Foosball Table	$5,000	Capital Reserve
Parks Enhancement	**$160,000**	Shading structure	$160,000	Capital Reserve
Total	**$340,000**		**$340,000**	

Strategic Priorities and the FY2027/28 Budget

UNA Value & Priorities	2027/28 Budget	Amount
Community Building	TCR Writer in Residence and Contributor Compensation	$5,000
	Outdoor Community Libraries (Chancellor Hawthorn Wesbrook)	$4,750
	TCR Workshop and Contributor event	$1,250
Environmental Sustainability	UNA public shade expansion	$160,000
	Tree replanting Chancellor, Hawthorn, Hampton	$15,000
	Rhodo Community Garden Tool Shed	$7,000
Advocacy	Pedestrian + cyclist eco-counter at Main Mall Greenway	$10,000
	Pedestrian counter for crosswalk	$5,000
Service Capacity	IT Support Assistant	$65,000
	Operations Technician	$60,000
	Sustainability Assistant	$60,000
	Senior Coordinator (increase hours)	$25,000
	Program Coordinator (Camps, Community Development and Allocation)	$58,000
	IT Equipment	$20,000
	Digital Asset Library	$10,000

	Drone for survey and digitalize asset	$10,000
	Staff Years of Service Program	$9,000
	UPS for WCC	$8,000
	UNA Website Updates	$7,500
	Laser engraver special project (Capacity)	$4,000
	3D scanner for external outdoor object (Capacity)	$2,000
Governance	2027 Recreation & Culture Review	$150,000
	Metrics Project	$25,000
Service Oriented	Gym dividers	$35,000
	Lockers	$31,000
	Accessible door opener & emergency button (OBCC & WCC)	$30,000
	Swing Gate	$15,000
	Green Depot - shelving	$7,000
	Social room camera	$6,500
	Foosball Table	$5,000
	Cooking Demo Mirror	$3,000
	Total	**$854,000**

FY 2027/28 Budget Sensitivity Scenarios

The following table presents three potential budget scenarios based on revenue fluctuations of up to $500,000 above or $250,000 below the currently budgeted amount. The scenarios illustrate how available funding may affect the allocation of funds to proposed capital projects and other identified initiatives.

- Lower-revenue scenario: $250,000 below the currently budgeted revenue.
- Base-budget scenario: Revenue remains at the currently budgeted level.
- Higher-revenue scenario: $500,000 above the currently budgeted revenue.

These scenarios are intended to support budget planning and prioritization by illustrating potential project allocations under varying revenue conditions.

Proposed Projects and Initiatives	Lower-Revenue Scenario (-$250K)	Base-Budget Scenario	Higher-Revenue Scenario (+$500K)
2027 Recreation & Culture Review	$150,000	$150,000	$150,000
Tree replanting Chancellor, Hawthorn, Hampton - Approximately 15 trees in total	$15,000	$15,000	$15,000
Pedestrian + cyclist eco-counter at Main Mall Greenway	$10,000	$10,000	$10,000
UPS for WCC	$8,000	$8,000	$8,000
Rhodo Community Garden Tool Shed	$7,000	$7,000	$7,000
Pedestrian counter for crosswalk	$5,000	$5,000	$5,000
TCR Writer in Residence and Contributor Compensation	$5,000	$5,000	$5,000
Outdoor Community Libraries (Chancellor Hawthorn Wesbrook)	$4,750	$4,750	$4,750
TCR Workshop and Contributor event	$1,250	$1,250	$1,250
Program Coordinator (Camps, Community Development and Allocation)	$58,000	$58,000	$58,000
IT Support Assistant		$65,000	$65,000
Operations Technician		$60,000	$60,000
Sustainability Assistant		$60,000	$60,000
Senior Coordinator (increase hours)		$25,000	$47,500
Metrics Project		$25,000	$25,000
Staff Years of Service Program		$9,000	$9,000
Laser engraver special project		$4,000	$4,000
3D scanner external outdoor object		$2,000	$2,000
Digital Room Signage (WCC/OBCC)			$80,000
Board Contingent Project			$50,000
External Signage at WCC Parking			$45,000
Golf Cart			$25,000
Digital Wayfinder WCC/OBCC			$15,000
Meeting Transcript and Translation TV			$10,000
Community Displaying Art Board			$2,500
Shade Structure			$100,000
Outdoor Fitness Equipment			$150,000
Total	**$264,000**	**$514,000**	**$1,014,000**
Variance	**-$250,000**		**$500,000**

The Next Steps:

Following the Finance & Audit Committee's review of the draft budget, the FY 2027/28 budget will be presented to the UNA Board in November 2026. A second draft will then be prepared and reviewed by the Finance & Audit Committee in January 2027. The Board will also review the second draft in January and consider whether to approve its release for public consultation.

Subject to the Board's approval, a budget open house will be held during the public consultation period to provide an opportunity for community members to learn more about the proposed budget and ask questions. The open house is tentatively scheduled for January 28, 2027, at Wesbrook Community Centre.

Following the consultation period, the Finance & Audit Committee and the Board will review the feedback received from the public. Final approval of the FY 2027/28 budget is scheduled for February 2027. The budget process timeline was shared with the Board for information at its October meeting.

The UBC Board Finance Committee is expected to consider the UNA's FY 2027/28 budget in March 2027. Based on the timeline outlined above, we remain on track to meet the NA2024 deadline of March 1 for submitting the budget to UBC.

Public Consultation:

The UNA typically conducts its annual budget public consultation in January, with a consultation period of at least two weeks. For the FY 2027/28 budget, the public consultation period is tentatively scheduled to run from January 22 to February 5, 2027.

The public consultation process generally includes the following steps:

Process	**Timing**
Post an alert on the UNA website to inform the public of the upcoming consultation	A few weeks before the consultation begins
Include consultation announcements in the UNA newsletter.	Weekly throughout the consultation period
Launch a dedicated budget consultation webpage with relevant budget documents and supporting materials.	Available for a minimum of two weeks during the consultation period, with a dedicated section for consultation materials
Receive, acknowledge, and respond to public feedback	Once a message is received, there is a reply and acknowledgement

As part of the consultation process, the UNA prepares a detailed budget package for the public to download and review. A dedicated consultation webpage will provide information on the consultation timeline and process, links to relevant Board meeting reports related to budget development, and supporting financial information.

A budget open house will also be held to provide community members with an opportunity to learn more about the proposed FY 2027/28 budget, review relevant materials, and ask questions of UNA staff. The open house is tentatively scheduled for January 28, 2027, from 5:00 p.m. to 7:00 p.m., approximately midway through the public consultation period.

Final Note:

Several additional projects have been identified in the work plan that may be funded through the Neighbours' Fund Reserves and the Community Works Fund. As these projects fall outside the UNA operating budget and are subject to separate approval processes, further discussion and coordination between the UNA and UBC will be required.

The Board can expect individual project proposals to be brought forward for consideration as funding arrangements are finalized. A list of these projects is attached for information.

Financial Implications

None.

Operational Implications

None.

Strategic Objective

Governance; Organizational Capacity

Attachments

1. Schedule A – Draft I 2027 Projected Neighbours Levy
2. Schedule B – Draft I FY2027/28 UNA Operating Budget – Summary
3. Schedule C – Draft I FY2027/28 UNA Operating Budget – Detailed
4. Schedule D – Draft I FY2027/28 UNA Capital Budget – Summary

5. Schedule E – Draft I FY2027/28 UNA Capital Budget – Detailed
6. Schedule F – FY2027/28 Proposed staffing additions for FY27/28 Budget
7. Schedule G – List for Projects (For information Only – not UNA budgeting scope)

Concurrence

1. Dave Gillis, Recreation Manager
2. Glenda Ollero, Communications Manager
3. Wegland Sit, Operation Manager

Respectfully submitted,

Athena Koon
Finance Manager

Paul Thorkelsson
Chief Administrative Officer

UBC Neighbours Fund
Projected Amount of Neighbours Levy
Available to the UNA (Draft)

	Actual 2026	Projected 2027
Neighbours Levy (Services Levy and GMSL)	**11,714,301**	**12,700,000**
Contributions to Reserves		
Infrastructure and Capital Reserve [1]	-468,572	-520,700
Stabilization Reserve	-117,143	-127,000
Community Field Replacement Reserve [2]	-70,000	-70,000
Total Contributions to Reserves	-655,715	-717,700
UBC Withdrawals		
Administration Fee [3]	-87,000	-87,000
Urban Forest Cost [4]	-40,000	-50,000
Stormwater Sewers	-889,695	-892,937
Fire Service Charge	-2,398,307	-2,603,283
Recreation and Cultural Facilities Charges [5]	-815,821	-858,026
Total UBC Withdrawals	-4,230,823	-4,491,246
Net Amount of Neighbours Levy	**6,827,763**	**7,491,054**
GST (Net of UBC GST Credit)	-111,931	-122,804
Amount Available to the UNA [6]	**$ 6,715,832**	**$ 7,368,250**

Notes:

1. Under the 2024 Neighbors Agreement (NA2024), the Infrastructure Replacement Reserve and the Capital Reserve have been combined. The reserve rate for 2025 is set at 3.9% and will increase to 4.1% in 2027. It will continue to rise by 0.1% annually, reaching 4.2% by 2028.

2. The contributions has an agreement of $70K for 2026 to 2033.

3. UBC's fees and expenses cover all administrative duties, including the costs of the annual audit.

4. The Urban Forest cost has been budgeted based on forecasted figures; additional details are provided in NA2024

5. Recreation and Cultural Facilities Charges Projected 2026 amount is calculated based on population of 17,279 times per capita rate of $51.78 (last year's per capita rate of $50.27 plus 3% inflation assumption). Community Access is set at 42K plus 3% inflation.

6. The amount available to the UNA is for its fiscal year beginning in the calendar year.

University Neighbourhoods Association (UNA)
Operating Budget 2027-28 (Summary) - Draft

University Neighbourhoods Association (UNA)	2025-26 ACTUAL	2026-27 BUDGET	2026-27 Projected	2027-28 DRAFT BUDGET	% Change 26/27 Budget vs 27/28 Budget	% Change 26/27 Projection vs 27/28 Budget	Budget % to Total Revenue
REVENUE							
Payments from UBC							
Neighbours Levy	6,240,417	6,483,857	6,715,832	7,368,250	14%	10%	76%
Total Payment From UBC	**6,240,417**	**6,483,857**	**6,715,832**	**7,368,250**	14%	10%	76%
Recreation & Culture							
Wesbrook Community Centre	377,011	392,983	361,638	407,226	4%	13%	4%
Old Barn Community Centre	131,885	145,000	127,147	137,591	-5%	8%	1%
Programming	1,021,999	1,012,000	995,329	1,030,500	2%	4%	11%
Playing Fields & Park Rentals	116,393	125,000	101,000	121,250	-3%	20%	1%
Total Recreation & Culture	**1,647,288**	**1,674,983**	**1,585,114**	**1,696,567**	1%	7%	17%
Other Revenue							
Parking	60,186	60,000	54,444	60,000	0%	10%	1%
Miscellaneous	114,926	94,034	106,275	109,000	16%	3%	1%
Common Area Maintenance Support (UBCPT)	590,000	470,000	470,000	350,000	-26%	-26%	4%
Total Other Revenue	**765,112**	**624,034**	**630,719**	**519,000**	-17%	-18%	5%
Grants & Other Funding							
External Grants & Miscellaneous	165,952	182,500	177,241	173,000	-5%	-2%	2%
Total Grants & Other Funding	**165,952**	**182,500**	**177,241**	**173,000**	-5%	-2%	2%
TOTAL REVENUE	**8,818,769**	**8,965,374**	**9,108,907**	**9,756,816**	9%	7%	100%

University Neighbourhoods Association (UNA)	2025-26 ACTUAL	2026-27 BUDGET	2026-27 Projected	2027-28 DRAFT BUDGET	% Change 26/27 Budget vs 27/28 Budget	% Change 26/27 Projection vs 27/28 Budget	Budget % to Total Expenditures
EXPENDITURES							
Engineering & Operations Services							
Parking & Bylaw Enforcement	179,160	119,575	139,049	141,500	18%	2%	1%
General Maintenance	49,956	85,000	85,000	106,000	25%	25%	1%
Common Area Maintenance							0%
Landscaping	1,301,973	1,262,059	1,355,924	1,379,756	9%	2%	14%
Road, Gutter and Sidewalk Maintenance	128,293	116,302	111,803	119,791	3%	7%	1%
Streetlights	53,335	47,198	47,320	48,614	3%	3%	0%
Electricity	100,183	97,356	95,770	100,276	3%	5%	1%
Other Common Area Maintenance Costs	35,819	32,882	32,966	37,500	14%	14%	0%
Total Engineering & Operations Services	**1,848,719**	**1,760,371**	**1,867,832**	**1,933,437**	10%	4%	20%
Recreation & Culture Services							
Wesbrook Community Centre	584,385	623,157	645,600	653,409	5%	1%	7%
Old Barn Community Centre	221,890	261,513	269,666	280,184	7%	4%	3%
Recreation Salaries & Benefits	1,409,075	1,678,016	1,427,797	1,797,278	7%	26%	18%
Programming	993,229	937,041	1,053,849	1,058,473	13%	0%	11%
Fields	23,777	31,368	32,000	35,309	13%	10%	0%
Community Access (VPL)	96,202	117,000	98,598	100,000	-15%	1%	1%
Community Support	106,605	105,000	126,882	131,260	25%	3%	1%
Total Recreation & Culture Services	**3,435,162**	**3,753,095**	**3,654,393**	**4,055,913**	8%	11%	42%
General Operation Services							
Administration Salaries & Benefits	1,741,257	2,077,541	1,843,694	2,366,047	14%	28%	24%
Sustainability	83,457	137,426	83,388	115,605	-16%	39%	1%
General Operating Services	536,368	813,406	826,112	670,449	-18%	-19%	7%
Professional Fees	181,967	134,290	152,650	278,940	108%	83%	3%
Communications	177,939	213,565	232,381	233,442	9%	0%	2%
Public Engagement	70,641	75,680	76,000	102,984	36%	36%	1%
Total General Operation Services	**2,791,629**	**3,451,908**	**3,214,226**	**3,767,467**	9%	17%	39%
TOTAL EXPENDITURES	**8,075,510**	**8,965,374**	**8,736,450**	**9,756,816**	9%	12%	100%
SURPLUS OR (DEFICIT)	**743,259**	**0**	**372,456**	**0**			

University Neighbourhoods Association (UNA)
Operating Budget 2027-28 (Detailed) - DRAFT

		Actual Number 2025-26	APPROVED BUDGET 2026-27	DRAFT BUDGET 2027-28	COMMENT	% Change 26/27 Budget vs 27/28 Budget
		TOTAL	TOTAL	TOTAL		
REVENUE						
Payments from UBC	Neighbours Levy	**6,240,417**	**6,483,857**	**7,368,250**	**Refer to Neighbours Fund chart for details**	**14%**
	Total Payments from UBC	**6,240,417**	**6,483,857**	**7,368,250**		**14%**
Recreation & Culture						
Wesbrook Community Centre	Wesbrook Function Rentals	**24,121**	**27,000**	**24,000**	**Competition of available space continues conflict with available rental space. Increased use by additional UNA events, and Governance (AGM, Elections) add to the challenge.**	**-11%**
	Wesbrook Fitness Membership	**254,866**	**275,983**	**260,000**	**Opening of Recreation North and New Community Centre Gym/Fitness Centres have impacted fitness memberships overall.**	**-6%**
	Wesbrook Personal Trainer	**98,025**	**90,000**	**123,226**	**Continues to be a strong area of grow, supported by a strong team, but now have reached top revenue potential.**	**37%**
	Total Wesbrook Community Centre	**377,011**	**392,983**	**407,226**		**4%**
Old Barn Community Centre	Old Barn: Bean Around the World Coffee Shop	**81,946**	**84,000**	**86,100**	**Maximum based on existing contract**	**3%**
	Old Barn Function Rentals	**23,628**	**32,000**	**24,000**	**Competition of available space continues conflict with available rental space. Increased use by additional UNA events, and Governance (AGM, Elections) add to the challenge.**	**-25%**
	Old Barn Fitness Membership	**26,311**	**29,000**	**27,491**	**Opening of Recreation North and New Community Centre Gym/Fitness Centres have impacted fitness memberships overall.**	**-5%**
	Total Old Barn Community Centre	**131,885**	**145,000**	**137,591**		**-5%**
Programming	Wesbrook Program Fees	**974,760**	**948,000**	**1,011,500**		**7%**
	Birthday Parties	**14,505**	**13,000**	**13,000**		**0%**
	Withdrawal Fee Revenue	**4,034**	**6,000**	**6,000**	-	**0%**
	Old Barn Program Fees	**28,700**	**45,000**	**-**		**-100%**
		1,021,999	**1,012,000**	**1,030,500**		**2%**
Playing Fields & Park Rentals	Parks Rental		**-**	**250**	**Set Up of Jim Taylor Park for Rental**	**#DIV/0!**

	Nobel Softball Diamond Revenue	1,320	5,000	1,000	Rental limited to configuration of field, required quality of field, and inconsistent schedule of UBC Athletics. Field is also designated as a safe play space for community families.	-80%
	Community Field Revenue	115,073	120,000	120,000	No Change Expected (weather pending - snow/ice)	0%
					#N/A	#DIV/0!
	Total Playing Fields & Park Rentals	116,393	125,000	121,250		-3%
	Total Recreation & Culture	1,647,288	1,674,983	1,696,567		1%
Other Revenue						
	Parking Revenue	2,696	-	-	-	0%
	Car Share Parking Revenue	57,490	60,000	60,000	-	0%
	Newspaper/Program Guide Advertising Sales	6,080	8,034	12,000	Expect growth with actual forecast	49%
	Interest Revenue	86,588	60,000	80,000	-	33%
	Miscellaneous Revenue	5,293	10,000	-	-	-100%
	Community Gardens	14,199	13,000	14,000	Adjsut based on actual projection	8%
	Sustainability Funding	2,766	3,000	3,000		0%
	Common Area Maintenance Support (UBCPT)	590,000	470,000	350,000	Reducing UBC financial support as the Wesbrook Place Neighbourhood continues to develop	-26%
	Total Other Revenue	765,112	624,034	519,000		-17%
Grants & Other Funding						
	Neighbours Day	9,175	10,000	10,000	No Change Expected	0%
	Canada Summer Jobs (Federal Funding)	20,191	25,000	25,000	Requesting $25K depending on availability 2026/2027 approved $29K	0%
	Operating Contribution to Community Field (VSB Funding)	17,716	21,000	21,000	Unchanged	0%
	UBC Funding -Youth Programming	46,350	49,500	45,000	Confirmed (PreBudget)	-9%
	UBC Funding - Connected Communities	42,000	47,000	42,000	Confirnmed (PreBudget)	-11%
	Miscellaneous Funding	30,520	30,000	30,000	Senior Grant and continue to seek out external sponsership	0%
	Total Grants & Other Funding	165,952	182,500	173,000		-5%
TOTAL REVENUE		8,818,769	8,965,374	9,756,817		9%
ENGINEERING & OPERATIONS SERVICES						
Parking & Bylaw Enforcement & Emergency Management (UNA)						
	Parking	18,133	16,575	28,500		72%
	Bylaw Enforcement	104,721	95,000	105,000	Adjust based on actual usage, subjected to RFP process	11%
	Emergency Management	56,306	8,000	8,000	-	0%
	Total Parking & Bylaw Enforcement	179,160	119,575	141,500		18%

Common Area Maintenance (UNA)							
	General Maintenance	**49,956**	**85,000**	**106,000**	**Plus extra projects for the year: Predestrian & Cyclist counter for crosswalk and Main Mall Greenway**		**25%**
Common Area Maintenance							
Landscaping	Public Realm/Parks Maintenance	**990,410**	**1,005,800**	**1,005,800**	**Adjust based on actual number**		**0%**
	Irrigation Maintenance and Water	**236,295**	**151,387**	**158,956**		-	**5%**
	Tree Maintenance	**75,268**	**104,872**	**215,000**	**Wesbrook Area double the number of street and park tree & tree replanting in Chancellor, Hawthron & Hampton**		**105%**
	Total Landscaping	**1,301,973**	**1,262,059**	**1,379,756**			**9%**
Road, Gutter and Sidewalk Maintenance	Roads and Gutters	**124,735**	**87,061**	**89,673**		-	**3%**
	Snow/ice removal program	**3,558**	**29,241**	**30,118**		-	**3%**
	Total Road, Gutter and Sidewalk Maintenance	**128,293**	**116,302**	**119,791**			**3%**
Streetlights	Streetlight Maintenance	**53,335**	**47,198**	**48,614**		-	**3%**
	Total Streetlights	**53,335**	**47,198**	**48,614**			**3%**
Other UBCPT Costs	Electricity	**100,183**	**97,356**	**100,276**		-	**3%**
	Others	**35,819**	**32,882**	**37,500**	**3% adjust in preparation of wood chip top up.**		**14%**
	Total Other UBC PT Costs	**136,002**	**130,238**	**137,776**			**6%**
	Total Common Area Maintenance	**1,619,603**	**1,555,796**	**1,685,937**			**8%**
TOTAL ENGINEERING & OPERATIONS SERVICES		**1,848,719**	**1,760,371**	**1,933,437**			**10%**
RECREATION & CULTURE SERVICES							
Operating Costs - Fields		**23,777**	**31,368**	**35,309**	**Contracted maintenance to field truf two times/year**		**13%**
Operating Cost - Wesbrook Community Centre							
	Janitorial	**139,004**	**135,886**	**142,680**	**Contract expired extension or RFP**		**5%**
	Waste Removal	**29,431**	**35,475**	**45,408**	**Fuel Surcharges**		**28%**
	Security	**2,520**	**3,000**	**3,090**		-	**3%**
	Utilities	**62,575**	**72,277**	**74,445**		-	**3%**
	Amortization WCC	**142,050**	**147,844**	**152,280**		-	**3%**
	Water & Sewer	**46,445**	**77,336**	**79,656**		-	**3%**
	Misc. Supplies	**-**	**3,577**	**3,577**		-	**0%**
	Fitness Centre Maintenance WCC	**3,766**	**6,000**	**6,000**	**No Change Expected**		**0%**
	Elevator Maintenance	**4,615**	**3,767**	**3,956**		-	**5%**
	Building Maintenance	**19,851**	**16,974**	**17,483**		-	**3%**
	Site Supervisor	**57,262**	**41,650**	**42,900**		-	**3%**
	Office Expense	**7,012**	**5,807**	**5,981**		-	**3%**
	Fire & Emergency	**12,569**	**17,795**	**18,329**		-	**3%**
	Operating Costs - Others	**39,525**	**41,121**	**42,355**		-	**3%**
	Phone & Credit Card Line	**6,061**	**5,520**	**5,686**		-	**3%**

	Office Supplies	11,699	9,128	9,584		-	5%
	Total Wesbrook Community Centre	**584,385**	**623,157**	**653,409**			5%
Operating Cost - Old Barn Community Centre							
	Internet	3,082	3,174	3,269		-	3%
	Janitorial	62,372	73,172	76,831	**Contract expired extension or RFP**		5%
	Waste Removal	20,785	22,015	26,418	**Adjust base on actual and additional fuel surcharge**		20%
	Security	907	2,163	2,271	**CCTV camera extra monitor cost**		5%
	Gas	2,140	2,033	2,033		-	0%
	Hydro	11,327	15,034	15,034		-	0%
	Water & Sewer	14,235	19,096	19,096		-	0%
	Misc. Supplies	-	6,201	6,201		-	0%
	Elevator Maintenance	5,051	5,024	5,275	**Expected sewage rate goes up by 5%**		5%
	Building Maintenance	11,786	6,517	6,712		-	3%
	Fitness Centre Maintenance	1,274	5,000	5,000	**No Change expected - Maintenance on schedule**		0%
	Site Supervisor	27,028	32,960	33,949		-	3%
	Office Expense	1,763	4,516	4,516		-	0%
	Fire & Emergency	6,886	7,017	7,228		-	3%
	Property Tax	16,991	19,607	20,007		-	2%
	Amortization OBCC	24,751	21,875	30,000		-	37%
	Operating Costs - Others	5,914	8,240	8,240		-	0%
	Phone & Credit Card Line	2,547	2,719	2,801		-	3%
	Office Supplies	3,049	5,150	5,305		-	3%
	Total Old Barn Community Centre	**221,890**	**261,513**	**280,184**			7%
Recreation Salaries & Benefits	Community Centres Full Time Salaries & Wages	598,368	738,751	809,682	**Add new program coordinator position**		10%
	Community Centres Part Time Salaries & Wages	621,641	715,837	737,390			3%
	Community Centres Benefits	189,066	223,428	250,206			12%
	Recreation Salaries & Benefits	**1,409,075**	**1,678,016**	**1,797,278**			7%
Programming							
	Community Centre Programming WCC	181,959	178,912	175,000			-2%
	Utown Collaborative Programming	86,847	95,000	95,000		-	0%
	Safe & Connected Community Coordinator (SCCC)	78,811	90,000	90,000		-	0%
	Program Instructors	530,091	425,603	472,066	**Review instructors associated costs, while focussing on maxing out profitable classes.**		11%
	Community Events	34,138	75,000	150,000			100%
	Online S/C	42,968	39,900	42,803			7%
	Program Guide	38,415	32,626	33,604			3%

	Total Programming	**993,229**	**937,041**	**1,058,473**		**13%**
Community Access	Vancouver Public Library	**96,202**	**117,000**	**100,000**		**-15%**
	Total Community Access	**96,202**	**117,000**	**100,000**		**-15%**
Community Support	Community Garden Committee Supplies	**160**	**2,000**	**2,060**	**First adjustment in years**	**3%**
	Volunteer Event Support	**19,920**	**22,500**	**23,000**		**2%**
	Children's Garden	**1,842**	**2,000**	**2,200**	**Addittional for tool supplies**	**10%**
	General Committee Support	**523**	**10,000**	**10,000**	**-**	**0%**
	Volunteer Support	**26,772**	**36,500**	**40,000**	**$30,000 Volunteers Expence (Cost increases) $10,000 New Comer Expences - Program Growth**	**10%**
	Neighbours Day	**24,622**	**-**	**-**		**#DIV/0!**
	Try-it Week	**-**	**5,000**	**2,000**	**Adjust to actual**	**-60%**
	Community Sponsorship Program	**32,766**	**27,000**	**52,000**		**93%**
	Total Community Support	**106,605**	**105,000**	**131,260**		**25%**
	TOTAL RECREATION & CULTURE SERVICES	**3,435,162**	**3,753,095**	**4,055,913**		**8%**
GENERAL & ADMINISTRATIVE SERVICES						
Administration Salaries and Benefits						
	Management Salaries	**710,489**	**771,890**	**798,043**		**3%**
	Non-Management Salaries	**794,105**	**1,003,121**	**1,244,497**	**New position added: IT Assistant, Operations Technician, Sustainability Assistant, Extended hours for Green Depot**	**24%**
	Extended Benefits	**236,663**	**302,530**	**323,507**		**7%**
	Total Administration Salaries & Benefits	**1,741,257**	**2,077,541**	**2,366,047**		**14%**
Sustainability						
	Program Cost	**34,095**	**82,000**	**28,750**	**Adjust accoding to actual & outdoor community libraries**	**-65%**
	Recycling Centre Operations	**8,009**	**12,000**	**15,000**	**Increase volume from usage**	**25%**
	Sustainability - Dog Waste Disposal	**29,160**	**12,487**	**14,360**	**Adjust based on actual usage**	**15%**
	Sustainability - Waste Disposal	**11,993**	**25,939**	**43,995**	**Increase based on actual expense**	**70%**
	Sustainability - Garden	**-**	**-**	**11,000**	**Garden repair budget & garden tool shed**	**#DIV/0!**
	Education/Sustainability Communication	**200**	**5,000**	**2,500**	**Adjust based on actual, shift toward digital channel**	**-50%**
	Total Sustainability	**83,457**	**137,426**	**115,605**		**-16%**
Professional Fees	Legal Fees	**49,803**	**35,000**	**40,000**	**-**	**14%**
	Consulting Fees	**88,168**	**50,000**	**195,000**	**$150K recreation and cultural review**	**290%**
	Audit Fees	**23,144**	**22,660**	**23,340**	**-**	**3%**
	Contractor Fees	**19,302**	**21,630**	**15,600**	**Reclass some contractors to IT**	**-28%**
	Hiring Fees	**1,550**	**5,000**	**5,000**	**-**	**0%**
	Total Professional Fees	**181,967**	**134,290**	**278,940**		**108%**

General Operating Services	Berton Operating Cost	5,376	4,693	5,600	Adjust based on actual usage	19%
	Bank Fees and Service Charges	2,999	4,500	4,500		0%
	Conferences, Travel & Training	42,499	43,000	53,000		23%
	Amortization	52,982	69,152	56,000	-	-19%
	Deferred Amortization	(22,223)	(22,222)	(22,222)	-	0%
	Internet/Email	3,082	3,174	3,269	-	3%
	IT Services	148,984	172,070	210,000	Adjust based on actual usage and expected license annual adjustment cost at 10% and web hosting server migration. UPS for WCC added.	22%
	Insurance	152,838	201,871	200,000	-	-1%
	Postage & Courier	890	1,935	1,994	-	3%
	Office Supplies	10,602	8,179	8,424	-	3%
	Office Equipment	3,237	3,470	3,574	-	3%
	Office Rent	89,773	90,780	93,503	-	3%
	Miscellaneous	6,063	5,305	7,000	adjust based on actual number	32%
	Staff Engagement	21,307	13,000	13,000	-	0%
	Telephone/Fax/Cellular	20,241	24,500	32,807	-	34%
	Loss on asset disposal	(2,283)				
	Board Projects		190,000	-		-100%
	Total General Operating Services	536,368	813,406	670,449		-18%
Communications	General Communications	27,347	52,177	38,292	Inflation 3% and exclude FY26/27 25th anniversary project	-27%
	Consultation and Engagement	12,557	11,139	45,474	Metrics projects and Years of service development program	308%
	Newspaper	43,870	63,425	60,247	FY26/27 included TCR writer compensation program & Contributor Event	-5%
	Websites	45,672	49,440	50,923	-	3%
	General Marketing & Promotions	48,493	37,384	38,506	-	3%
	Total Communications	177,939	213,565	233,442		9%
Public Engagement						
	General Meeting	6,699	10,000	33,000	Election in winter at 27/28	230%
	Hospitality	5,517	8,000	8,000	-	0%
	Stipend for Elected Directors	58,425	57,680	61,984	-	7%
	Total Public Engagement	70,641	75,680	102,984		36%
	TOTAL GENERAL & ADMINISTRATIVE SERVICES	2,791,629	3,451,908	3,767,467		9%
	TOTAL OPERATING EXPENDITURES	8,075,510	8,965,374	9,756,816		9%
	SURPLUS OR (DEFICIT) FROM OPERATIONS	743,259	(0)	0		

University Neighbourhoods Association (UNA)
Capital Budget 2027-28 (Summary) - DRAFT

University Neighbourhoods Association (UNA)	2025-26	2026-27	2027-28
	ACTUAL	BUDGET	DRAFT BUDGET
Leasehold Improvements	84,146	50,000	-
Furniture, Fixtures & Equipment	82,027	80,800	121,000
Computer Software & Hardware	101,101	47,600	20,000
Website	-	8,500	7,500
Multimedia Equipment	43,547	3,500	26,500
Recreational & Fitness Equipment	24,904	-	5,000
Parks & Roadway Enhancement	111,883	175,000	160,000
TOTAL CAPITAL PROJECTS COSTS	**$ 447,608**	**$ 365,400**	**$ 340,000**
TRANSFERS FROM RESERVES, UNRESTRICTED NET ASSETS & OTHERS			
Transfer from Unrestricted Net Assets	447,608	-	-
Transfer from UNA Capital Reserve		365,400	340,000
BALANCE	**$ -**	**$ -**	**$ -**

University Neighbourhoods Association (UNA)
Capital Budget 2027-28 (Detailed) - DRAFT

	ACTUAL 2025-26	BUDGET 2026-27	DRAFT BUDGET 2027-28	COMMENT
	TOTAL	TOTAL	TOTAL	
CAPITAL PROJECTS				
Leasehold Improvements				
Leasehold Improvements (WCC)	**64,287**	**50,000**	-	
Old Barn - Tenant Improvements (OBCC)	**19,860**	-	-	
Vista Point Childcare L/H Improve (Office)		-	-	
Total	**84,146**	**50,000**	-	
Furniture, Fixtures & Equipment				
Office Furniture & Equipment	**8,070**	-	-	
Old Barn - Furniture, Fixtures, equip	**27,137**	**26,250**	***15,000***	**Accessible door opener & emergency button**
Wesbrook - Furniture, Fixtures, Equip	***46,820***	***54,550***	***106,000***	**Accessible door opener & emergency button, Swing Gate, Cooking Demo Mirror, Lockers, Gym Dividers, Green Depot Shelving**
Total	**82,027**	**80,800**	**121,000**	
Computer Software & Hardware				
Computer Hardware	**36,149**	**27,600**	***10,000***	**IT Equipment Update**
Old Barn - Comp HW	**14,423**	-	-	
Wesbrook - Computer HW	***50,530***	***20,000***	***10,000***	**IT Equipment Update**
Total	**101,101**	**47,600**	**20,000**	
Website	-	**8,500**	**7,500**	**Website Update**
Multi Media Equipment	**43,547**	**3,500**	**26,500**	**Digital Asset Library , Social Room Camera, Drone for survey and digitalize asset**
WCC - Recreation & Fitness Equipment	**24,904**	-	***5,000***	**Foosball Table**
Parks & Roadway Enhancement	**111,883**	**175,000**	**160,000**	**Public Shade Expansion**
Total Capital Costs	**447,608**	**365,400**	**340,000**	
TOTAL CAPITAL PROJECTS COSTS	**(447,608)**	**(365,400)**	**(340,000)**	
TRANSFERS FROM RESERVES, UNRESTRICTED NET ASSETS & OTHERS				
Transfer from Unrestricted Net Assets	**447,608**	-	-	
Transfer from UNA Capital Reserve		**365,400**	**340,000**	
BALANCE	-	-	-	

Proposed staffing additions and adjustments
FY 2027/28

Proposed Positions	Department	Amount	Reasoning
IT Support Assistant	Operations	$65,000	Support IT tickets and routine trouble shooting. Enable IT Specialist to focus on Org wide system development design - e.g. automation, server support
Operations Technician	Operations	$60,000	Cross-functional role supporting operations, basic IT infrastructure maintenance, and community gardens operation.
Sustainability Assistant	Operations	$60,000	Supports seasonal sustainability outreach/engagement initiatives and oversees community garden administration during renewal season.
Program Coordinator (Camps, Community Development and Allocation)	Recreation	$58,000	This position would carry additional responsibility for coordinating community initiatives, space planning, and funding development.
Senior Coordinator (increase hours)	Recreation	$45,700	Increasing the Seniors Coordinator position from part-time to full-time would provide the dedicated capacity required to move beyond program administration toward a more comprehensive, community-focused service for older adults. The expanded role would support consistent participant contact, year-round program planning, outreach, volunteer coordination, and community partnerships.
Total		**$288,700**	

Project Name	Est. Start Time
LED pathway lighting conversion	July 1, 2026
Chancellor Sidewalk repair	May 1, 2027
Wesbrook & Hampton Sidewalk repair and enhancement	June 1, 2027
WCC Gym Divider	April 1, 2027
BC HYDRO Level 2 Charging Stations	August 1, 2027
Iona Drive Road Replacement East	August 1, 2027
Axis Playground Engagement	January 1, 2027
Axis Playground Replacement	July 1, 2027
Playground Assesment	March 1, 2027
Outdoor Fitness Engagement	January 1, 2027
OBCC Retrofit Project	March 1, 2027
Outdoor fitness Equipment	July 1, 2027
Summer Playground Engagement (outreach)	June 1, 2027
Playground replacement - Jim Taylor Park	April 1, 2028
Hampton Place East Roadway Mill and Repave	June 1, 2028
Iona Drive Road Replacement West	June 1, 2028
Playground replacement - Hawthorn	April 1, 2029
Hampton Place Mid Roadway Mill and Repave	April 1, 2030
Gray Avenue Roadway Mill and Repave	April 1, 2030

Report Date:	November 17, 2026
Meeting Date:	November 24, 2026
From:	Athena Koon, Finance Manager
Subject:	2026/27 Q2 Financial Results Report

Background

Financial report highlights for fiscal 2026/27 Q2 are as follows:

Revenue

- The actual Neighbours Levy for 2026 remains unchanged from the amount reported in Q1. After accounting for all mandatory contributions, withdrawals, and GST, the total Neighbours Levy funds available to the UNA are $6.7 million, compared with the projected $6.5 million, representing a positive variance of approximately 3.6%.
- No further significant changes are currently anticipated for the remainder of the year. Should any additional variances arise, they will be reported accordingly. Any variances and related adjustments will be reflected in the Q4 installment billing.
- Total Recreation and Culture revenue at the end of Q2 was slightly below budget, at 46% of the annual budget compared with the expected mid-year benchmark of 50%. A minor negative variance was observed in playing field and park rental revenue, primarily due to limited rental-hour availability. Programming revenue was also slightly below budget at the end of Q2, reflecting seasonal trends. As a result, these revenue categories are expected to remain below budget for the current fiscal year.

- Total other revenue reached 53% of the annual budget at the end of Q2, performing slightly above the expected mid-year benchmark of 50%. Miscellaneous revenue was also slightly higher than budget, primarily due to timing differences in interest income. Common Area Maintenance Support (UBCPT) is billed to UBC on a monthly basis and is therefore tracking in line with the budget at the end of Q2.

- External Grants and Other Funding reached 73% of the annual budget at the end of Q2, exceeding the expected mid-year benchmark of 50%. This positive variance is primarily attributable to the early receipt of three major grants—the Seniors, Youth, and Connected Programming grants—which collectively account for approximately 62% of the total budget in this category. Additional grant funding was also received to support Neighbours Day. The only major grant

expected for the current fiscal year is the Canada Summer Jobs grant, which is anticipated to be received in Q3.

- Total revenue reached 50% of the annual budget at the end of Q2, in line with the expected mid-year target.

Expenditures

Total expenditures at the end of Q2 are at 46%, compared to the target of 50%. Spending is expected to remain within budget for the remainder of the fiscal year.

- Total Engineering and Operations Services expenses for Q2 are at 45% of the annual budget.
    - Parking and Emergency Management: Expenditures are at 65%, primarily due to parking supplies and audit work. Anticipated technology-related cost savings have not yet materialized, resulting in a forecasted year-end overage. This line is expected to be over budget by end of the fiscal.
    - General Maintenance: Expenditures are at 38%, primarily due to timing. Most projects are currently underway and are expected to be completed by the end of the fiscal year.
    - Common Area Maintenance: Overall expenditures for Common Area Maintenance were below budget at the end of Q2. Road and sidewalk maintenance costs are partly influenced by timing and weather-related factors, including snow removal and storm cleanup. Streetlight maintenance expenditures, however, have reached 67% of the annual budget, exceeding the expected mid-year benchmark of 50%. Staff will continue to monitor these costs and assess whether expenditures are likely to exceed the annual budget.

- Total Recreation & Culture Services expenses are at 48% of budget for Q2:
    - Programming: Expenditures are above budget, primarily due to the timing of program delivery, including summer camps. Spending is projected to exceed the annual budget by year-end. Staff will review the program mix and associated costs to identify potential adjustments and explore opportunities to manage expenditures within the approved budget.
    - Recreation Salaries & Benefits was below due to staff turnover and timing differences in filling vacant positions.
    - Community Access Vancouver Public Library (VPL) fees. Expenditures were below budget at the end of Q2, as the annual billable amount was lower than budgeted. Staff have contacted VPL to obtain updated usage

statistics to support future budget planning and ensure that projected costs more accurately reflect actual community usage.

- Total General Operations Services expenses are at 44% of budget for Q2.
    - The Sustainability Expenditures are at 30%, as mentioned in Q1, expenditures are seasonal and projected to remain under budget for the fiscal year.
    - Communications: Expenditures reached 54% of the annual budget at the end of Q2. As noted in the Q1 report, the higher spending is primarily attributable to costs associated with the website upgrade and increased consulting fees resulting from staff turnover. Given these additional costs, expenditures are expected to remain above budget for the remainder of the fiscal year.
    - Public Engagement expenditures in this category include costs associated with the Annual General Meeting (AGM) and Board stipends. The majority of these expenditures are scheduled to occur in Q3, reflecting the timing of the planned activities and payments.

Decision Requested

For Information.

Discussion:

UBC Neighbours Fund (Amount Available to the UNA)

	Projected 2026	Actual 2026	Variance
Neighbours Levy (Services Levy and GMSL)	**11,480,000**	**11,714,301**	**2.0%**
Contributions to Reserves			
Infrastructure and Capital Reserve [1]	-459,200	-468,572	2.0%
Stabilization Reserve	-114,800	-117,143	2.0%
Community Field Replacement Reserve [2]	-70,000	-70,000	0.0%
Total Contributions to Reserves	-644,000	-655,715	1.8%
UBC Withdrawals			
Admin Expenses [3]	-87000	-87,000	0.0%
Urban Forest Cost [4]	-40000	-40,000	0.0%
Stormwater Sewers	-889,695	-889,695	0.0%
Fire Service Charge	-2,388,063	-2,398,307	0.4%
Recreation and Cultural Facilities Contributions	-839,321	-815,821	-2.8%
Total UBC Withdrawals	-4,244,079	-4,230,823	-0.3%
Net Amount of Neighbours Levy	**6,591,921**	**6,827,763**	**3.6%**
GST (Net of UBC GST Credit)	-108,064	-111,931	3.6%
Amount Available to the UNA	**$ 6,483,857**	**$ 6,715,832**	**3.6%**

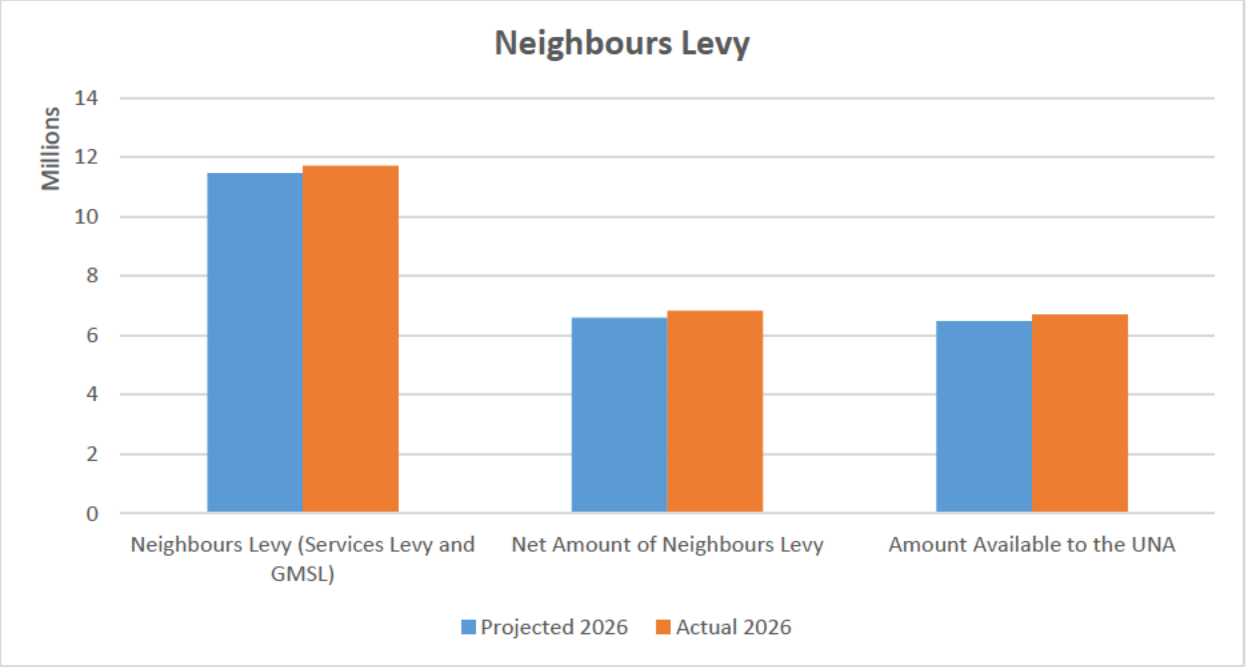
Notes:

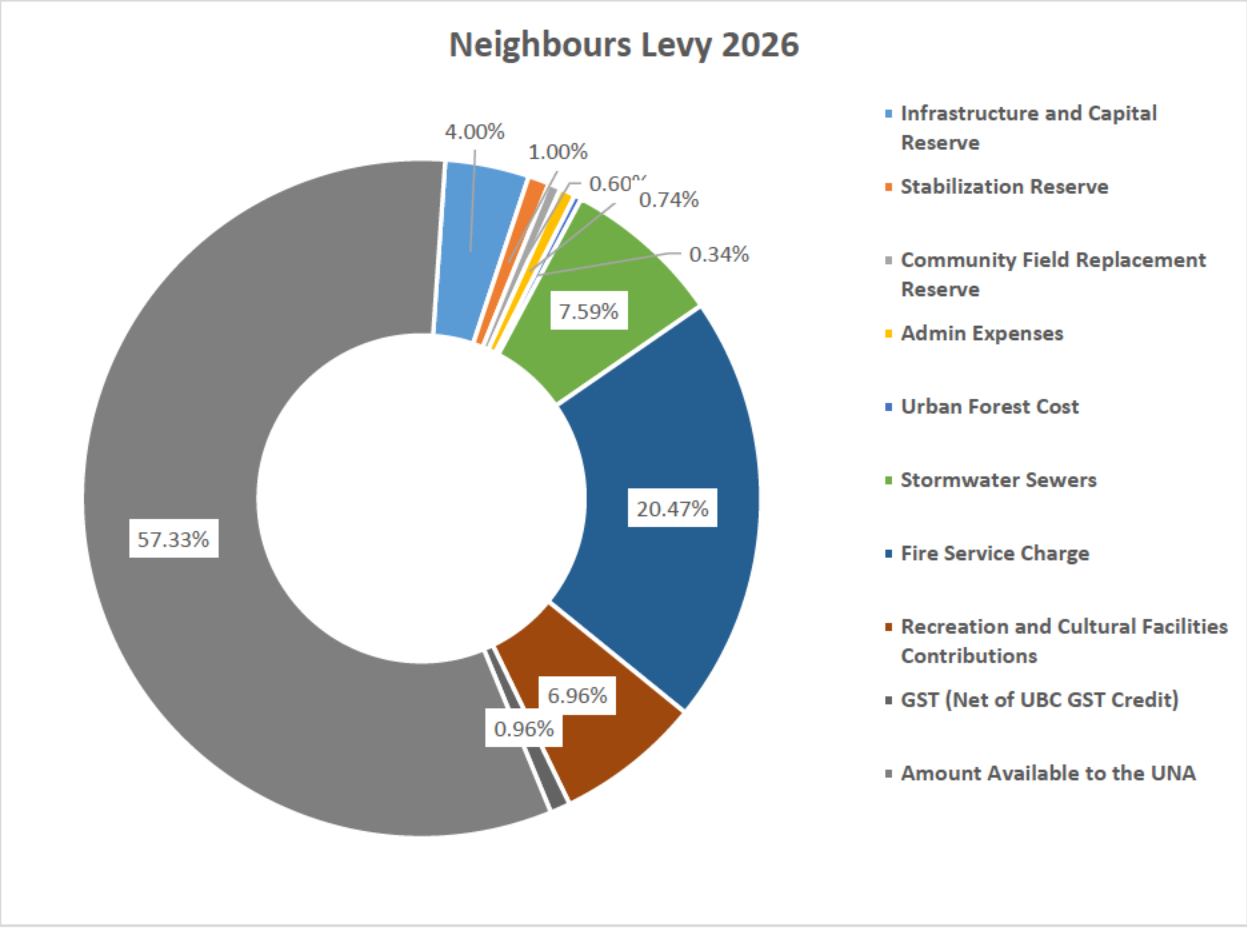
1. The Infrastructure Replacement Reserve and the Capital Reserve is now combined and the rate for 2026 is at 4%

2. The new 10-year agreement is at a rate of $70,000 per year and will run through 2033

3. UBC's fees and expenses cover all administrative duties, including the costs of the annual audit.

4. Cost for 2026 based on latest forecast provided by UBC


Neighbours Levy
Millions
14
12
10
8
6
4
2
0
Neighbours Levy (Services Levy and GMSL)
Net Amount of Neighbours Levy
Amount Available to the UNA
Projected 2026
Actual 2026


Neighbours Levy 2026
4.00%
1.00%
0.60%
0.74%
0.34%
7.59%
20.47%
6.96%
0.96%
57.33%
Infrastructure and Capital Reserve
Stabilization Reserve
Community Field Replacement Reserve
Admin Expenses
Urban Forest Cost
Stormwater Sewers
Fire Service Charge
Recreation and Cultural Facilities Contributions
GST (Net of UBC GST Credit)
Amount Available to the UNA

Summary of Revenue and Expenditure:

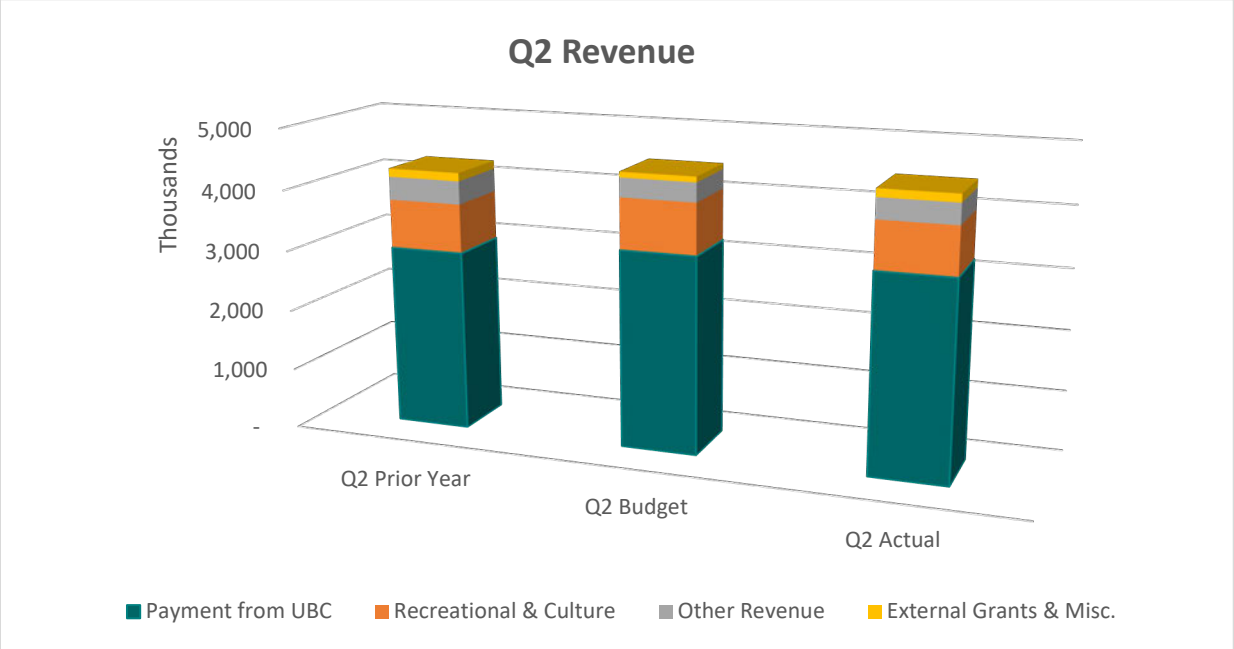
University Neighbourhoods Association Q2 Result	2026-27 BUDGET	2026-27 Q2 Budget (at 50%)	% Act/Bud	2026-27 Actual	 Prior Year	Projection Mar 2027	Q2 Actual vs Total Revenue %
REVENUE							
Payment from UBC							
Neighbours Levy	6,483,857	3,241,929	50%	3,241,929	2,971,082	6,715,832	72%
Total Payment From UBC	**6,483,857**	**3,241,929**	50%	**3,241,929**	**2,971,082**	**6,715,832**	72%
Recreation & Culture							
Wesbrook Community Centre	392,983	196,492	45%	177,985	186,074	361,638	4%
Old Barn Community Centre	145,000	72,500	44%	63,574	65,542	127,147	1%
Programming	1,012,000	506,000	48%	486,919	502,733	995,329	11%
Playing Fields & Park Rentals	125,000	62,500	38%	47,856	49,129	101,000	1%
Total Recreation & Culture	**1,674,983**	**837,492**	46%	**776,334**	**803,478**	**1,585,115**	17%
Other Revenue							
Parking	60,000	30,000	45%	27,222	32,411	54,444	1%
Miscellaneous	94,034	47,017	76%	71,216	51,819	106,275	2%
Common Area Maintenance Support (UBCPT)	470,000	235,000	50%	235,000	295,000	470,000	5%
Total Other Revenue	**624,034**	**312,017**	53%	**333,438**	**379,230**	**630,719**	7%
Grants & Other Funding							
External Grants & Miscellaneous	182,500	91,250	73%	132,962	135,313	177,241	3%
Total Grand & Other Funding	**182,500**	**91,250**	73%	**132,962**	**135,313**	**177,241**	3%
TOTAL FUNDING SOURCES & REVENUE	**8,965,374**	**4,482,687**	50%	**4,484,662**	**4,289,103**	**9,108,907**	100%

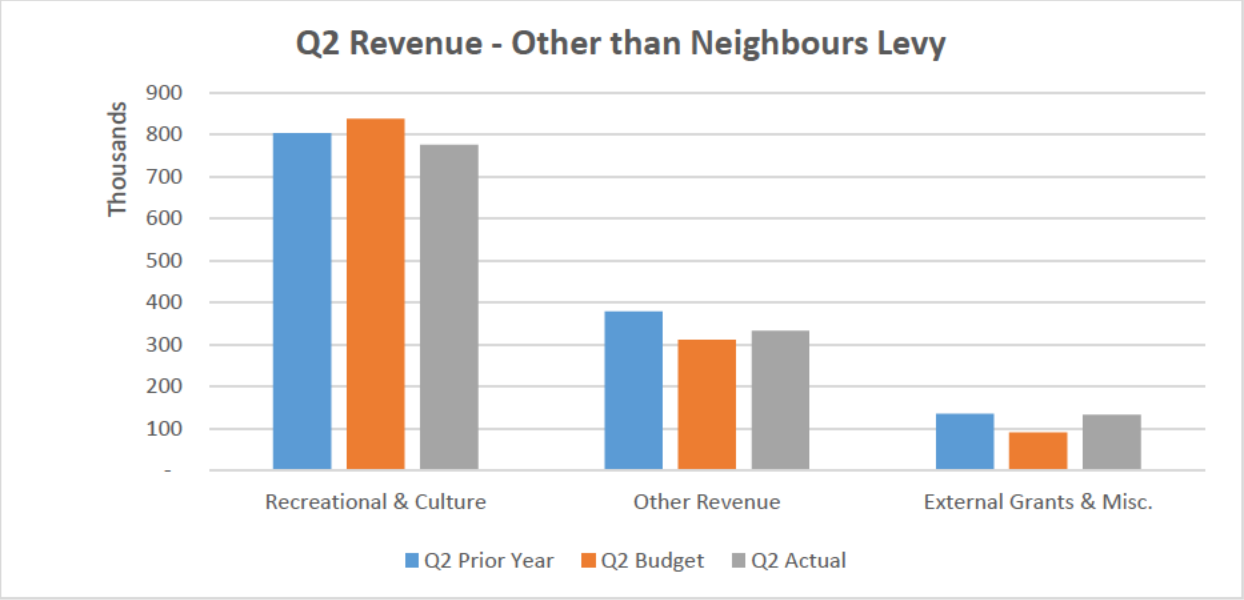
University Neighbourhoods Association Q2 Result	2026-27 BUDGET	2026-27 Q2 Budget (at 50%)	% Act/Bud	2026-27 Actual	 Prior Year	Projection Mar 2027	Q2 Actual vs Total Expenditure %
EXPENDITURES							
Engineering & Operations Services							
Parking & Emergency Management	119,575	59,788	65%	78,120	60,503	139,049	1.9%
General Maintenance	85,000	42,500	38%	31,965	8,782	85,000	0.8%
Landscaping	1,262,059	631,030	45%	562,661	682,855	1,355,924	13.6%
Road, Gutter and Sidewalk Maintenance	116,302	58,151	22%	25,902	49,728	111,803	0.6%
Streetlights	47,198	23,599	67%	31,547	27,352	47,321	0.8%
Electricity	97,356	48,678	43%	41,385	44,217	95,770	1.0%
Other Common Area Maintenance Costs	32,882	16,441	40%	13,186	18,034	32,966	0.3%
Total Engineering & Operations Services	**1,760,372**	**880,186**	45%	**784,766**	**891,471**	**1,867,833**	19.0%
Recreation & Culture Services							
Fields	31,368	15,684	47%	14,646	13,344	32,000	0.4%
Wesbrook Community Centre	623,157	311,579	49%	307,920	312,603	645,597	7.5%
Old Barn Community Centre	261,513	130,757	46%	120,925	118,663	269,668	2.9%
Recreation Salaries & Benefits	1,678,016	839,008	42%	703,370	719,338	1,427,798	17.1%
Programming	937,041	468,521	61%	570,331	456,052	1,053,850	13.8%
Community Access	117,000	58,500	42%	49,300	48,101	98,598	1.2%
Community Support	105,000	52,500	44%	46,352	50,306	126,883	1.1%
Total Recreation & Culture Services	**3,753,095**	**1,876,548**	48%	**1,812,846**	**1,718,407**	**3,654,394**	44.0%
General Operation Services							
Administration Salaries & Benefits	2,077,540	1,038,770	45%	929,303	868,078	1,843,693	22.5%
Sustainability	137,426	68,713	30%	41,694	29,949	83,388	1.0%
Professional Fees	134,290	67,145	24%	32,603	84,507	152,650	0.8%

General Operating Services	813,406	406,703	49%	400,511	285,931	826,113	9.7%
Communications	213,565	106,783	54%	116,191	102,173	232,382	2.8%
Public Engagement	75,680	37,840	7%	5,315	5,039	76,000	0.1%
Total General Operation Services	**3,451,907**	**1,725,954**	44%	**1,525,617**	**1,375,677**	**3,214,227**	37.0%
TOTAL EXPENDITURES	**8,965,374**	**4,482,687**	46%	**4,123,228**	**3,985,555**	**8,736,454**	100%
BALANCE SURPLUS (OR DEFICIT)	**-**	**-**		**361,434**	**303,548**	**372,453**	

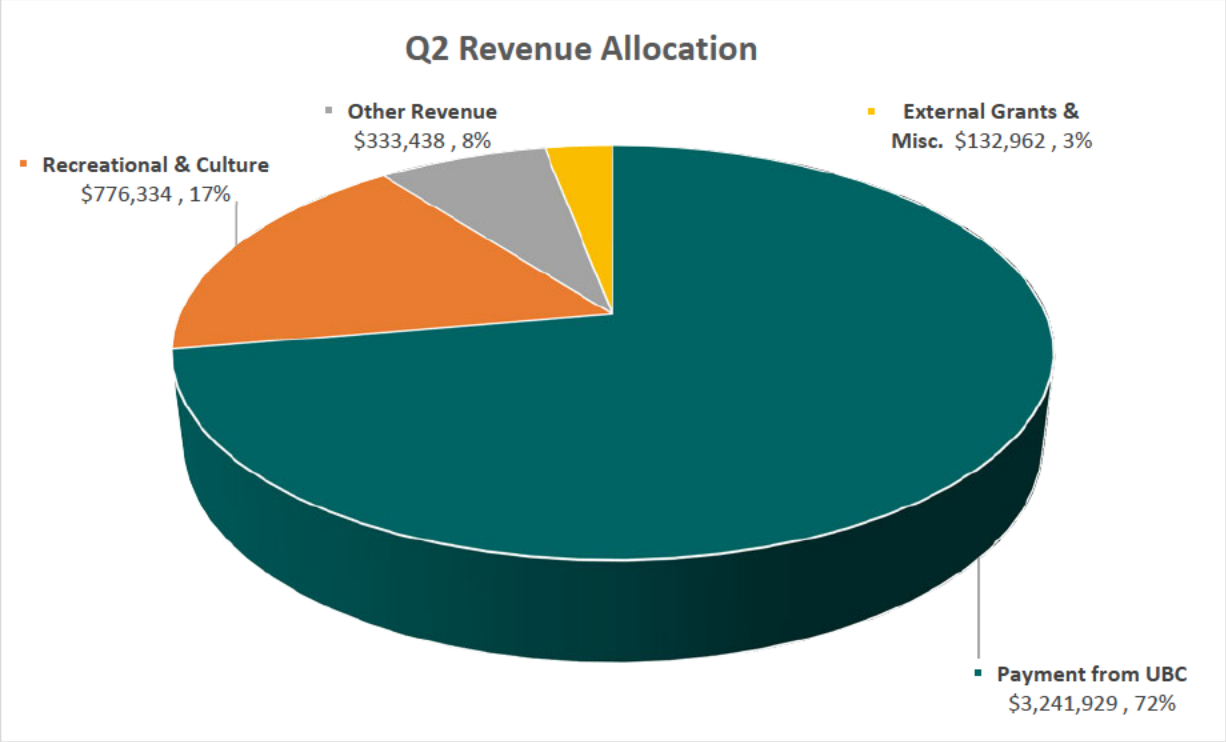
These supplementary notes are provided as background information for the financial performance during fiscal year 2026/27.

Revenue for Fiscal 2026/27 (Q2):

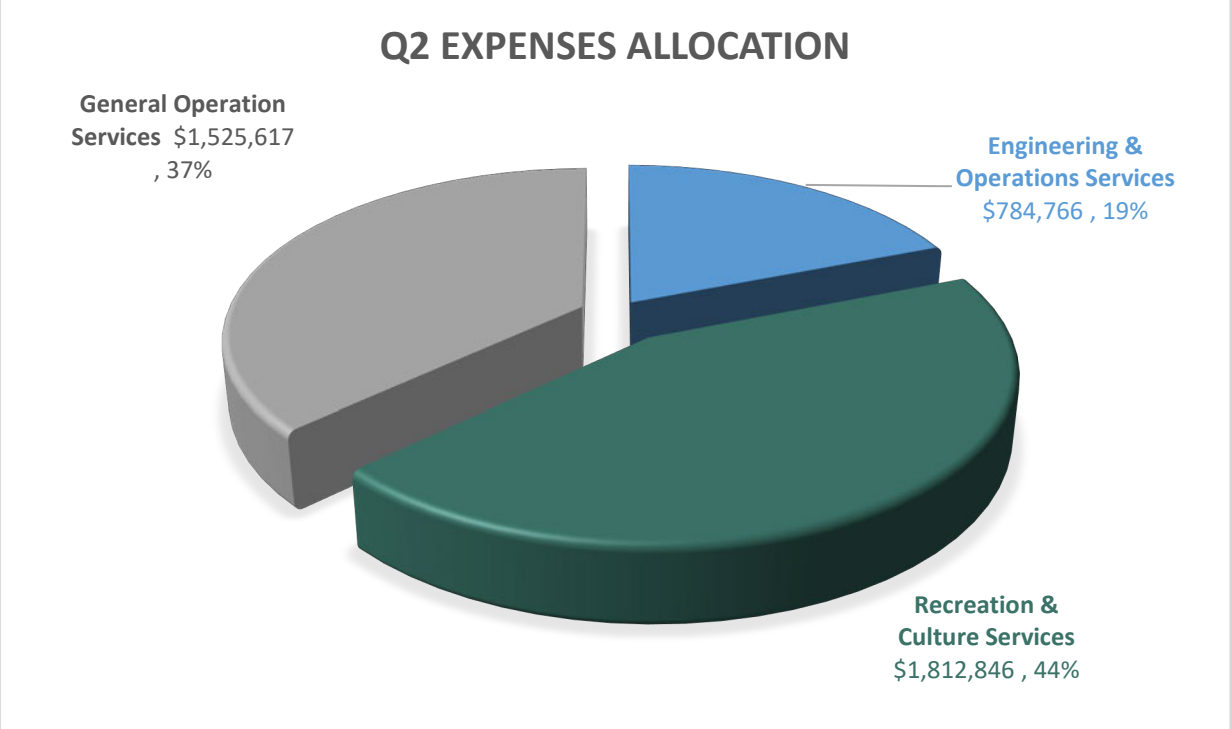




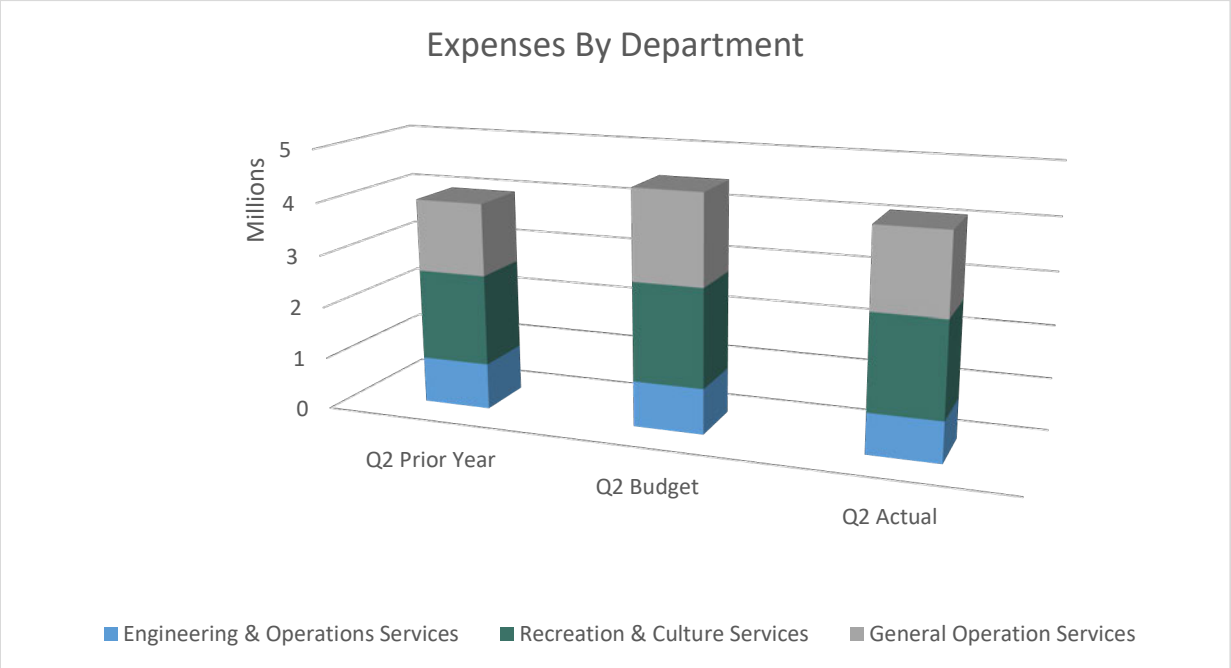
Revenue Allocation for Fiscal 2026/27 (Q2):



Expenses Allocation for Fiscal 2026/2027 (Q2):



Total Expenses Comparison for Fiscal 2026/27 (Q2):



Vendors who had cheques over $25k issued to them during the Third Quarter:

Vendor	2026 Q2 Total	Payment Date	Amount	Description
Badger Earthworks Ltd	**$401,440**	07/06/2026	$ 26,601.54	Landscaping Maintenance
		07/08/2026	$ 27,317.85	
		07/15/2026	$ 29,978.90	
		07/24/2026	$ 29,863.58	
		07/31/2026	$ 29,784.46	
		08/07/2026	$ 29,634.07	
		08/14/2026	$ 29,915.50	
		08/21/2026	$ 29,399.49	
		08/28/2026	$ 5,780.25	
		09/03/2026	$120,796.68	
		09/11/2026	$ 28,637.45	
		09/23/2026	$ 13,729.78	
BFL CANADA Risk and Insurance Services Inc.	**$137,468**	07/23/2026	$137,468.00	Insurance
Scandinavian Building Services Ltd	**$55,332**	07/15/2026	$ 1,304.89	Janitorial
		07/15/2026	$ 15,628.68	
		07/24/2026	$ 858.53	
		08/07/2026	$ 3,855.21	
		08/21/2026	$ 15,628.68	
		09/04/2026	$ 15,628.68	
		09/23/2026	$ 2,426.84	
Cooper Lighting Canada Limited	**$54,326**	09/08/2026	$ 54,325.60	Pathway Lighting
Cutting Edge Vancouver Landscape Services Inc.	**$49,024**	07/08/2026	$ 16,341.33	Landscaping Maintenance
		08/07/2026	$ 16,341.33	
		09/11/2026	$ 16,341.33	
McGlashan Consulting Inc.	**$47,250**	07/06/2026	$ 11,812.50	UNA Governance Review Project
		08/06/2026	$ 35,437.50	
Pacific Blue Cross	**$37,976**	07/02/2026	$ 10,690.37	Employee Insurance
		08/01/2026	$ 13,931.67	
		09/01/2026	$ 13,353.67	
Commissionaires BC	**$34,243**	07/15/2026	$ 4,382.20	Security
		07/24/2026	$ 5,166.00	
		08/07/2026	$ 4,719.29	
		08/21/2026	$ 4,719.29	
		08/28/2026	$ 4,382.20	
		09/11/2026	$ 4,719.29	
		09/29/2026	$ 6,154.85	

BC Hydro	**$32,906**	07/23/2026 08/13/2026 09/10/2026	$ 15,486.33 $ 5,543.34 $ 11,876.02	Electricity
KIMBO Design	**$29,891**	07/24/2026 08/21/2026 09/04/2026 09/29/2026	$ 4,725.00 $ 15,001.35 $ 5,655.83 $ 4,508.70	Website & Web Hosting Upgrade and Maintenance
Amazon	**$28,897**	07/03/2026 07/03/2026 07/06/2026 07/06/2026 08/03/2026 08/03/2026 08/05/2026 09/03/2026 09/03/2026 09/08/2026 09/08/2026	$ 8,307.11 $ 233.67 $ 32.12 $ 381.49 $ 838.01 $ 7,077.19 $ 44.79 $ 360.74 $ 10,175.40 $ 1,310.80 $ 136.00	Event Supplies/ Program Supplies / Office Supplies
Pure Image Technology Solutions Ltd.	**$25,725**	07/24/2026 08/28/2026	$ 492.53 $ 25,232.86	Digital Signage

Total Capital Items for Fiscal 2026/27 (Q2):

Location	Budget	YTD Total	Amount	Comment
Wesbrook Community Center	$128,050	$33,491	$2,179	Furniture & Fixture
			$7,207	Computer & IT Equipment
			$24,105	Wesbrook - Multi Media Equipment
Old Barn Community Center	$26,250	$1,948	$981	Furniture & Fixture
			$967	Computer & IT Equipment
Office	$36,100	$16,457	$4,500	Website
			$7,333	Tenant Improvement
			$4,624	Computer & IT Equipment
Park and Roadway Enhancement	$175,000	$58,645	$58,645	Shading Structures in Parks
Total	$365,400	$110,541	$110,541	

The majority of capital expenditures in Q2 were associated with the installation of multimedia equipment and digital signage in Wesbrook, as well as upgrades to pathway lighting in the park. Additional expenditures included IT equipment purchases under the regular lifecycle replacement program, planning for the main office renovation, and the purchase of new office equipment.

Capital projects continue to progress throughout the fiscal year. However, as several projects were completed toward the end of the previous fiscal year, some remaining budget funds are expected to be carried forward, resulting in an anticipated unspent capital budget balance at the end of the current fiscal year.

UNA Balance Sheet as of September 30, 2026

University Neighbourhoods Association
Balance Sheet
As of Date: 09/30/2026

	Year To Date 09/30/2026	Prior Year To Date 09/30/2025	Prior Year End 03/31/2026
Assets			
Current Assets			
Cash and Cash Equivalents	3,137,562	2,161,305	2,445,414
Term Deposits	1,000,000	1,500,000	1,521,500
Accounts Receivable	130,689	202,623	131,343
Prepaid expense	127,979	116,435	130,162
Total Current Assets	**4,396,231**	**3,980,363**	**4,228,420**
Long-term Assets			
Capital Assets	3,020,996	2,694,997	2,910,454
Amortization	2,021,193	1,954,891	1,910,187
Total Long-term Assets	**999,803**	**740,106**	**1,000,268**
Total Assets	**5,396,034**	**4,720,469**	**5,228,688**
Liabilities & Net Assets			
Liabilities			
Short-term Liabilities			
Accounts payable & accrued Liabilities	274,958	446,895	478,171
Deferred Income	498,805	480,640	518,543
Total Short-term Liabilities	**773,763**	**927,535**	**996,714**
Long Term Liabilities			
Deferred contributions	265,648	215,235	225,675
Deferred capital contributions	111,111	133,334	122,222
Total Long Term Liabilities	**376,759**	**348,569**	**347,897**
Total Liabilities	**1,150,523**	**1,276,103**	**1,344,611**
Net Assets			
Internally restricted (Note 10)	1,634,675	1,402,063	1,634,675
Invested in Capital Assets	888,691	606,773	878,045
Unrestricted Fund	1,722,144	1,435,530	1,371,357
Total Net Assets	**4,245,511**	**3,444,366**	**3,884,077**
Total Liabilities & Net Assets	**5,396,034**	**4,720,469**	**5,228,688**

Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

None.

Concurrence

None.

Respectfully submitted,



Athena Koon
Finance Manager



Paul Thorkelsson
Chief Administrative Officer