

AGENDA INFORMATION	
☐ Regular Meeting	Date: _____
☒ Other: Workshop	Date: March 9, 2026

_____ Dept. Manager	_____ GM/ Director	 _____ CAO
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The District of North Vancouver REPORT TO COUNCIL

February 27, 2026
File: 2026 Budget

AUTHOR: Rick Danyluk, GM, Finance & CFO

SUBJECT: Supplemental Information on the 2026 Budget

RECOMMENDATION:

THAT the report of the GM, Finance & CFO entitled *Supplemental Information on the 2026 Budget* is received for information.

REASON FOR REPORT:

To provide Council additional information on operating budget changes ahead of the budget deliberations workshop on March 9, 2026.

SUMMARY:

The 2026 budget aims to address public concerns about affordability, follow Council's direction to keep property tax increases low, and deliver the services and infrastructure the community needs. Council expressed support for the overall direction, based on a property tax increase of 3.5% (2.0% + 1.5% for asset renewal), at the Priorities and Budget workshop on February 3, 2026.

The Draft Financial Plan was introduced on February 17, 2026. At that meeting, Council requested more detail on the community and organizational impacts associated with the \$5 million in operating budget adjustments required for 2026. Further information is provided in Attachment 1: *Service Impact Statements*.

EXISTING POLICY:

The 2026-2030 Draft Financial Plan forms part of the 10-year Rolling Financial Plan (10YRFP), which provides a long-term strategy for achieving the objectives of the Official Community Plan (OCP). The 10YRFP incorporates ongoing services and priorities and forecasts a financial position based on a set of guiding financial principles, strategies and policies. The 10YRFP confirms if there is adequate funding to achieve the OCP vision and develops strategies to resolve funding gaps to ensure the organization is financially resilient.

As the OCP and Zoning Bylaw updates proceed through June 2026, the District will incorporate related impacts — including Capital Plan adjustments and development-related revenue —into next year's Financial Plan.

ANALYSIS:

Operating Budget

Council's support of a 3.5% property tax increase is in response to affordability concerns from the public together with the community's expectation of necessary services. Achieving this requires \$5 million in operating adjustments in 2026.

Table 1 (below) summarizes these changes by responsible division. Additional detail is provided in Attachment 1.

TABLE 1: 2026 Operating Budget Changes (thousands of dollars)

	A	B	C	D [A + B + C]	E
Division	Reductions ⁽¹⁾	Additions ⁽²⁾	Transfers (in/out) ⁽⁴⁾	Net Ongoing Changes	One-Time Initiatives ⁽³⁾
Climate Action and Parks	-671	722	314	365	160
Corporate Services	-367	209	-	-158	185
Engineering Infrastructure Services	-126	38	-	-88	795
Engineering Public Works	-493	99	-	-394	237
Finance	-142	-	-	-142	332
Governance & Executive Services	-16	-	-	-16	-
Fire & Rescue Services	-634	100	-	-534	16
General Government	-100	-	-	-100	-
MONOVA (NV Museum and Archives) ^(5,6)	-	-	-	-	-
North Shore Emergency Management ⁽⁵⁾	-5	-	-	-5	-
NV District Public Library	-203	230	-	27	50
NV Recreation & Culture (NVRC) ⁽⁵⁾	-851	738	-233	-346	-
NV RCMP ⁽⁵⁾	-270	-	-	-270	-
Planning, Properties, & Permits	-1,131	30	-	-1,101	376
Total	-5,009	2,165	81	-2,763	2,150

Notes:

- (1) Adjustments required to reduce the tax levy increase from 7.5% to 3.5% (\$5 million).
- (2) Additions required to manage growth, infrastructure, and risk (funded by tax growth, infrastructure levy and reserves).
- (3) Initiatives supporting new housing legislation and other priorities, funded by reserves or self funded through projects.
- (4) Service transfer from NVRC to DNV parks (community event permitting, grounds maintenance, & snow and ice clearing).
- (5) The City and District of North Vancouver continue to work on setting appropriate service levels for partners.
- (6) MONOVA's budget is capped at inflation per Council resolution (2014).

At this point, we expect the financial constraints will require a modest reduction in service levels for each year of the five-year plan. Later in 2026, staff will provide Council with information related to service levels and potential sources of non-tax revenue to support decision-making for the outer years.

Capital Plan and Utilities

Reductions to the capital plan—primarily in the later years of the five-year plan—have been incorporated to remain within existing borrowing limits and reserve levels. Projects originally scheduled for 2026 but deferred to future years are summarized in Table 2.

TABLE 2: 2026 - 2030 Capital Plan Reductions (millions of dollars)

	2026	2027-2030
Roads & Bridges - Data Collection & Technology	-0.1	
Roads & Bridges - Bridge on Edgemont Boulevard	-4.3	
Roads & Bridges - Bridge over Mackay Creek	-0.3	
Climate Action - Wildfire Mitigation	-0.2	
Parks & Open Spaces - Delbrook Grass Field	-0.8	
Parks & Open Spaces - Minor Field Improvements	-0.4	
Facilities (within most service groups) - Strategic Facilities Plan	1.9	-90.1
Future Years Capital		-12.8
Total	-4.1	-102.9

Most capital plan reductions relate to facilities work that should proceed in alignment with asset management best practices and currently being prioritized through development of the Strategic Facilities Plan. Funding has been included to complete interim work and to advance design and construction of high-priority projects identified through the planning process. An update will be brought back to the Finance and Audit Standing Committee in July 2026.

Reductions have also been applied to the District's share of the Utilities Budget through the realignment of resources, including more selective traffic control. Utility rates were adopted by Council on December 8, 2025.

Timing/Approval Process:

- March 2, 2026 – Council introductory remarks, public input closes (*original schedule*)
- March 6, 2026 – Report summarizing public input distributed to Council
- March 9, 2026 – Budget deliberations workshop
- March 10, 2026 – Public input closes (*revised schedule*)
- March 16, 2026 – Financial Plan Bylaw first three readings
- April 13, 2026 – Financial Plan Bylaw adoption

The plan can be amended anytime and is typically adjusted each spring and fall as new information comes available.

Concurrence:

This report has been prepared with input from senior management.

Public Input:

Public input to the 2026-2030 Draft Financial Plan opened February 13, 2026, and now closes March 10, 2026 to enable public input on this report. Staff will compile a summary of the public's input for Council's consideration at its budget deliberations meeting March 9, 2026 and a summary of additional input received will be provided to Council prior to consideration of the Financial Plan bylaw.

Conclusion:

Council requested additional information on the community and organizational impacts of the 2026 Operating Budget. This report provides that detail, with additional information contained in the Service Impact Statements in Attachment 1.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Rick Danyluk". The signature is fluid and cursive, with the first name "Rick" and last name "Danyluk" clearly distinguishable.

Rick Danyluk
GM, Finance & CFO

Attachment 1 Service Impact Statements

Service Impact Statements
2026–2030 Financial Plan

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Service Categories and Responsible Divisions

The Financial Plan workbook is structured to support Council’s decision-making regarding the services provided to the community and the levels at which those services are delivered. The table below identifies the divisions contributing to each service category, along with the Strategic Goal icons associated with each service area.

The service impact statements that follow are organized by responsible division and summarize how each team contributed to achieving Council’s 3.5% target tax rate through \$5 million in adjustments to the 2026 Operating Budget. To provide a complete picture of budget changes, the statements also identify additions related to growth, asset management, and risk, as well as one-time initiatives and their funding sources.

Community Services

Strategic Goals 

- Climate Action & Parks
- Corporate Services (Placemaking Initiative)
- MONOVA: Museum & Archives of North Vancouver
- North Vancouver District Public Library
- North Vancouver Recreation & Culture (NVRC) Commission
- Planning, Properties & Permits (Community Grants and Facilities)

Planning & Development Services

Strategic Goals  

- Corporate Services (Business & Economic Development / Film)
- Planning, Properties, & Permits

Transportation & Infrastructure Services

Strategic Goals  

- Engineering Infrastructure Services
- Engineering Public Works

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Protective Services

Strategic Goals 

- Fire & Rescue Services
- North Shore Emergency Management
- North Vancouver RCMP
- Planning, Properties, & Permits (Bylaws)

Utility Services

Strategic Goals 

- Engineering Public Works (Water, Wastewater, and Solid Waste)
- Engineering Infrastructure Services (Stormwater Management and Geohazards)

Governance & Administrative Services

Strategic Goals      

- Climate Action & Parks
- Corporate Services
- Engineering Public Works (Facilities and Fleet)
- Executive Services
- Finance
- Governance (Mayor and Council, and Clerks)

General Reserves

Strategic Goals      

Finance

Service Impact Statements

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Climate Action and Parks

Service Overview

The Climate Action and Parks Division advances the District’s climate action initiatives and manages the District’s extensive park system and regional attractions. Services include street tree care and hazard tree management, trails and natural area stewardship, and management of playgrounds, sport fields, and sport courts. The division manages regional destination parks such as Lynn Canyon and operates the Park Ranger program, which provides public safety, rescue, and security services across parks, trails, and alpine areas. Savings from staffing vacancies support the District’s 3.5% tax target, while new funding addresses the maintenance of new park assets, increased maintenance needs, and emerging risks.

Parks Budget Changes (2026)

Adjustments (Tax Funding Reductions) – \$671,000

- Staffing reductions were made in a number of areas, targeting existing vacancies.
- Trails and Natural Areas \$214,000
- Arboriculture \$109,000
- Parks Programming \$169,000
- Parks Planning \$100,000
- Parks Operations \$79,000
- Builds on \$459,000 in ongoing reductions implemented in 2025

Additions (New Ongoing Funding) + \$721,705

- New parks assets in service \$311,705 (tax growth)
- Increased parks maintenance costs \$130,000 (infrastructure levy)
- Hazard tree risk mitigation and safety measures \$250,000 (risk reserve)
- Park ranger safety, training, and operational support \$30,000 (risk reserve)

One-Time Initiatives + \$160,000

- Archaeological permits \$35,000 (infrastructure reserve)
- Bridge inspections \$95,000 (infrastructure reserve)
- Temporary project capacity \$30,000 (project funded)

Service transfer from NVRC to DNV Parks \$314,325

- Some services previously provided by NVRC are now being provided by DNV parks (community event permitting, grounds maintenance, and snow and ice clearing).

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Service & Community Impact

If Approved

- Parks service impacts, including slower response to issues and public inquiries due to reduced staff capacity.
- Deferred maintenance and backlogs in trail repairs, invasive species control, and infrastructure upkeep.
- Delays in implementing the Natural Areas Trails Strategy, including trail and infrastructure projects.
- Reduced capacity for Parks programming, including potential delays in revenue diversification and growth strategies at facilities such as Maplewood Farm and the Ecology Centre.
- Delays in completing park plans and policies to support growing town centres and guide major urban infrastructure, fewer policy updates and process improvements.
- Reduced seasonal service levels including less frequent garbage collection and washroom servicing, and prioritization of higher risk assets at the expense of preventive maintenance elsewhere.

If Not Approved

- Service levels can be maintained

Operating Budget if Approved (000's)

Climate Action and Parks provide Parks and Public Golf services within the Community Services service category in the table below.

Climate Action & Parks	2025	Change	2026	2027	2028	2029	2030
Community Services							
Revenue	7,270	-553	6,717	6,899	7,088	7,276	7,476
Transfers In	1,039	316	1,355	1,251	1,277	1,306	1,339
Source of Funds	8,309	-236	8,072	8,150	8,365	8,582	8,815
Operating Initiatives	444	-444	-	-	-	-	-
Parks & Open Spaces	15,620	-731	14,889	15,129	15,581	15,794	16,149
Public Golf	3,265	84	3,349	3,433	3,507	3,585	3,669
Expense	19,330	-1,092	18,238	18,562	19,088	19,379	19,818
Transfers Out	2,255	-180	2,075	2,099	2,178	2,214	2,252
Use of Funds	21,585	-1,272	20,314	20,661	21,266	21,593	22,070
Tax Funding Required	13,277	-1,035	12,241	12,511	12,901	13,011	13,256
% of Overall Tax Funding	9.07%		8.01%				

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

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The 2025 budget for Parks and Open Spaces included one-time funding for wharf maintenance and hazard tree management (\$766,000). The 2026 budget includes new operating funding for parks assets related to growth including Inter River Park, Belle Isle Park, Lions Gate Plaza, and other high priority landscapes. The 2026 budget also includes divisional savings to limit the tax increase.

Climate Action and Parks also provide Climate Action, Natural Systems, and Biodiversity services within the Governance and Administration service category in the table below.

Climate Action & Parks	2025	Change	2026	2027	2028	2029	2030
Governance & Admin							
Revenue	352	0	352	51	51	51	51
Transfers In	1,554	-1,104	450	464	289	291	293
Source of Funds	1,906	-1,104	802	515	340	342	344
Climate, Nat. Systems & Bio.	2,226	-234	1,992	1,937	1,654	1,687	1,720
Operating Initiatives	1,098	-1,000	98	96	94	92	90
Expense	3,324	-1,234	2,090	2,033	1,748	1,779	1,809
Transfers Out	-209	516	307	314	322	328	335
Use of Funds	3,115	-718	2,398	2,347	2,070	2,107	2,144
Tax Funding Required	1,209	386	1,595	1,832	1,730	1,765	1,800
% of Overall Tax Funding	0.83%		1.04%				

Climate Action, Natural Systems and Biodiversity is resourced to advance the District's adaptation strategy, deliver the climate action plan, implement green building policies, and support priority initiatives that reduce emissions and strengthen climate resilience across District operations and the community. The 2025 budget included one-time carry-over funding for Climate initiatives, and the 2026 budget is restated to reflect related costs that were previously held centrally.

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Corporate Services

Service Overview

Corporate Services include Clerks, Communications and Community Relations, customer focused Digital Services and Information Technology, Corporate Planning and Reporting, Human Resources, Legal and Intergovernmental Relations. The division prioritizes organizational efficiency in managing internal operations and develops tools to enhance interactions between residents and their local government. The Division is investing in customer-focused improvements, core technology upgrades, organizational training, and re-organization of the legal services department to support succession planning. Divisional savings contribute to achieving a 3.5% tax target.

Budget Changes (2026)

Adjustments (Tax Funding Reductions) **–\$367,000**

- Reduced training \$60,000
- Consolidation of PDF and graphic design tools (adopt Nitro and Affinity) \$50,000
- General discretionary reductions \$205,000
- Generate more revenue through film \$52,000
- Builds on \$250,000 in reductions implemented in 2025

Additions (New Ongoing Funding) **+\$208,636**

- Digital learning, technology training \$81,636 (self-funded)
- Legal services succession planning \$127,000 (risk reserve)

One-Time Initiatives **+\$185,000**

- Communications support for new housing legislation \$125,000 (development reserve)
- Additional training resources in the near term \$60,000 (risk reserve)

Service & Community Impact

If Approved

- Minimal service impacts.
- Some short-term productivity loss as upskilling of staff to new digital tools will be delayed
- Communications will reduce photo shoots, rely more on digital ads, and slow non-essential fleet logo updates.
- Training budgets will require review in 2027.
- Reduced investment in technology

If Not Approved

- Accelerated AI adoption and upskilling of staff on new technologies
- Improved compliance with emerging legislation.

Service Impact Statements

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- Increased staff capacity through training and development
- Staff retention.

Operating Budget if Approved (000's)

Corporate Services provides support functions within the Governance and Administration service category. It also leads the Clerks office, which delivers statutory support and procedural advice to Council. Those activities are shown under Mayor and Council in the table below.

Corporate Services	2025	Change	2026	2027	2028	2029	2030
Governance & Admin							
Revenue	884	98	982	1,019	1,058	1,099	1,138
Transfers In	1,359	-541	818	784	400	400	400
Source of Funds	2,242	-443	1,799	1,803	1,458	1,499	1,538
Corporate Services	12,807	151	12,958	12,685	12,741	12,881	13,148
Mayor and Council	1,279	61	1,339	1,384	1,426	1,455	1,484
Operating Initiatives	483	-83	400	400	400	400	400
Expense	14,569	129	14,698	14,468	14,567	14,736	15,032
Transfers Out	103	1	104	104	105	106	107
Use of Funds	14,671	130	14,801	14,573	14,672	14,842	15,139
Tax Funding Required	12,429	573	13,002	12,770	13,214	13,343	13,601
% of Overall Tax Funding	8.49%		8.50%				

Communications and Community Relations, within Corporate Services, leads placemaking initiatives that enhance community use and enjoyment of public spaces. This work appears as Operating Initiatives under Community Services in the table below, with funding provided through transfers from the Film Reserve.

Corporate Services	2025	Change	2026	2027	2028	2029	2030
Community Services							
Revenue	-	-	-	-	-	-	-
Transfers In	187	-	187	187	187	187	187
Source of Funds	187	-	187	187	187	187	187
Operating Initiatives	187	-2	185	188	192	196	200
Expense	187	-2	185	188	192	196	200
Transfers Out	-	-	-	-	-	-	-
Use of Funds	187	-2	185	188	192	196	200
Tax Funding Required	-	-2	-2	1	5	9	13
% of Overall Tax Funding	0.00%		0.00%				

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Corporate Services also leads filming activities in the District, which are shown under Business & Economic Development in the table below. This service generates revenue that contributes to corporate overhead and helps reduce pressure on the tax levy.

Corporate Services	2025	Change	2026	2027	2028	2029	2030
Planning & Development							
Revenue	620	273	893	927	963	1,000	1,039
Transfers In	-	-	-	-	-	-	-
Source of Funds	620	273	893	927	963	1,000	1,039
Business & Economic Develop.	344	22	365	376	385	394	404
Expense	344	22	365	376	385	394	404
Transfers Out	185	191	375	379	383	387	391
Use of Funds	528	212	741	755	768	781	794
Tax Funding Required	-92	-61	-153	-172	-195	-219	-244
% of Overall Tax Funding	-0.06%		-0.10%				

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

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Engineering Infrastructure Services

Service Overview

The Engineering Infrastructure Services (EIS) Division is comprised of Engineering Services (Transportation, and Engineering, Planning and Design), Project Delivery and Natural Hazard Mitigation, and oversees components of North Shore Emergency Management. As a large portion of the division’s operating costs relate to one-off requests for technical studies and plans that often rely on external consultant expertise, savings have been achieved by bulking individual technical studies into a single funding pool to drive cost-savings and efficiencies and better reflect 2026 cashflow constraints. In addition, reallocating staff costs from “operating funded” to “capital or development costs” is also reflected to reduce the immediate burden on 2026 tax levy and better reflect the work that is done.

Budget Changes

Adjustments (Tax Funding Reductions) - **\$126,000**

- Reduced consulting and reallocation of staff time to priority projects
- Builds on \$284,000 in reductions implemented in 2025

Additions (New Ongoing Funding) + **\$38,000**

- Inter River landfill environmental monitoring (utility reserve)

One-Time Initiatives + **\$794,794**

- Infrastructure studies to support OCP amendments \$297,000 (development reserve)
- Senior Transportation Engineer \$139,200 (project funded)
- Staff extensions (no impact to services) \$308,594 (project funded)
- Additional interim budget to support traffic operations \$50,000 (operating reserve)

Service & Community Impact

If Approved

- Protected core service delivery.
- Key projects continue to progress, including major projects implemented on behalf of Parks; continued planning and construction of more resilient drainage infrastructure across the District; program delivery of smaller-scale initiatives within Transportation (such as improvements relating to school safety, pedestrians, traffic calming, road safety and transit accessibility); and, continued planning efforts that relate to refined capital delivery across multiple fronts such as the Community Transportation Plan, Integrated Stormwater Management Plan, infrastructure and wildfire/flood hazard implications of the OCP/SSMUH, Asset Management Framework refinements, and a District-wide Archaeological Overview Assessment.

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If Not Approved

- The technical work mentioned generally refers to tasks such as long-range infrastructure planning, analysis of flood-prone drainage catchments and steep creeks (pursuant to risk tolerance criteria) and developing standards and policies. These aspects are forward-looking refinements in the District’s planning work so that we are more prepared for a changing climate and growing population. Adjustments to the timing of this has a low risk of immediate impact to District residents – however, it does delay when this work is completed, new information is known, and when more refined infrastructure investment can be planned. Despite the reduction, it is modest when compared to the significant volume of technical planning work that will proceed in 2026.

Operating Budget if Approved (000’s)

EIS is focused on infrastructure planning, transportation improvements, and capital project delivery within the Transportation and Infrastructure service group.

Engineering Infrast. Services	2025	Change	2026	2027	2028	2029	2030
Transportation & Infrastructure							
Revenue	702	-67	636	599	616	633	622
Transfers In	816	-361	455	-	-	-	-
Source of Funds	1,518	-427	1,091	599	616	633	622
Engineering Services	2,147	-866	1,281	1,385	1,427	1,458	1,489
Operating Initiatives	395	124	520	123	125	126	129
Project Delivery	240	88	328	219	225	232	239
Transportation Services	1,843	298	2,141	2,193	2,201	2,244	2,285
Expense	4,625	-356	4,269	3,920	3,978	4,060	4,141
Transfers Out	2,543	200	2,744	3,303	3,737	4,213	4,667
Use of Funds	7,168	-155	7,013	7,223	7,715	8,273	8,808
Tax Funding Required	5,650	272	5,921	6,624	7,099	7,639	8,186
% of Overall Tax Funding	3.86%		3.87%				

The 2025 Engineering Services budget included one-time funding for strategic studies and plans, along with grant funded transportation demand initiatives. The 2026 budget also incorporates divisional savings to achieve the target tax increase.

Transportation includes one-time funding to advance work on the upcoming Transportation Plan, as well as resources to support the triennial sidewalk inspection program.

Operating Initiatives include strategic plans and studies required to assess infrastructure needs driven by new legislation.

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EIS continues to support major regional and intergovernmental partnership projects, including the North Shore Wastewater Treatment Plant, planning the Metrotown–North Shore Bus Rapid Transit corridor, and engagement with səlilwətał (Tsleil-Waututh) and Squamish Nations on regional priorities.

EIS is also responsible for Natural Hazard Management, within Protective Services, which included one-time geotechnical service costs in 2025.

Engineering Infrast. Services	2025	Change	2026	2027	2028	2029	2030
Protective Services							
Revenue	-	-	-	-	-	-	-
Transfers In	172	-65	107	109	112	114	116
Source of Funds	172	-65	107	109	112	114	116
Natural Hazard Management	218	-64	154	157	160	162	165
Expense	218	-64	154	157	160	162	165
Transfers Out	-	-	-	-	-	-	-
Use of Funds	218	-64	154	157	160	162	165
Tax Funding Required	46	1	47	48	48	48	49
% of Overall Tax Funding	0.03%		0.03%				

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Engineering Public Works

Service Overview

The Engineering Public Works Division (comprised of Facilities, Utilities, and Engineering Operations) has implemented targeted operating reductions, strategic operating additions, and capital deferrals to reduce immediate tax and utility rate pressures while maintaining core service delivery as part of the 2026 budget. Where spending has been reduced or deferred, the impact appears as increased asset risk, slower response to non-critical issues, more visible wear on facilities, and greater future financial pressure.

Budget Changes

Adjustments (Tax Funding Reductions) - \$493,000

- Savings from consolidated Streets & Traffic Operations under one section manager and as well as other vacancy adjustments \$278,000
- Reduced minor maintenance budgets in community buildings \$100,000
- Reduced fleet size and improved fleet utilization by introducing more vehicle sharing through a pooled general-purpose fleet \$15,000
- Reduced Facilities software costs via a new CMMS contract (no service impact) \$25,000
- Asset Management savings \$75,000
- Builds on \$270,000 in reductions implemented in 2025

Additions (New Ongoing Funding) + \$99,378

- Investment in maintenance planning and critical preventive maintenance for both fleet and facilities. (infrastructure levy \$49,378, operating reserve \$50,000 for fleet management system)

One-Time Initiatives + \$237,177

- Temporary capital funded project staff to advance planning and scoping of major facility projects (e.g. Ron Andrews, Karen Magnussen) \$143,757. (project funded)
- Project management capacity \$93,420 (project funded)

Service Impact Statements

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Service & Community Impact

If Approved

- Protected core service delivery and major programs through targeted, often self-funded additions.
- Achieved operating savings through restructuring, efficiencies, and technology, with minimal direct service cuts.
- Accepted more visible wear and higher risk of failures and emergency repairs for building and other assets, by reducing minor maintenance and deferring capital renewal in the near term. Reduced short-term cost pressures by delaying fleet replacements and constraining fleet rate increases, resulting in increased long-term risk to fleet reliability and reserve fund levels. These issues will be addressed through the State of the Assets Report (SOAR) and other strategies included in the 10-year Rolling Financial Plan.

If Not Approved

- Target asset conditions and sustainable infrastructure funding may be achieved earlier.

Operating Budget if Approved (000's)

Engineering and Public Works (EPW) delivers engineering servicing for single family homes under Development Services within the Planning and Development service group.

Engineering Public Works	2025	Change	2026	2027	2028	2029	2030
Planning & Development							
Revenue	1,187	70	1,257	1,320	1,386	1,455	1,528
Transfers In	-	-	-	-	-	-	-
Source of Funds	1,187	70	1,257	1,320	1,386	1,455	1,528
Development Services	990	22	1,012	1,042	1,073	1,099	1,126
Expense	990	22	1,012	1,042	1,073	1,099	1,126
Transfers Out	-	-	-	-	-	-	-
Use of Funds	990	22	1,012	1,042	1,073	1,099	1,126
Tax Funding Required	-197	-48	-245	-278	-313	-356	-402
% of Overall Tax Funding	-0.13%		-0.16%				

This work generates revenue that contributes to corporate overhead (\$245,000 in 2026).

Service Impact Statements

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EPW also oversees Street and Traffic Operations under Transportation Services and provides Construction Traffic Management in support of Development Services, all within the Transportation and Infrastructure Service group.

Engineering Public Works	2025	Change	2026	2027	2028	2029	2030
Transportation & Infrastructure							
Revenue	1,315	-99	1,216	1,217	1,217	1,218	1,218
Transfers In	490	229	718	455	465	607	620
Source of Funds	1,805	129	1,934	1,672	1,682	1,825	1,838
Development Services	601	-40	561	575	589	603	618
Eng. Operations and Services	479	-114	366	408	415	423	434
Transportation Services	8,237	277	8,514	8,437	8,638	8,974	9,187
Expense	9,318	123	9,441	9,420	9,642	10,000	10,239
Transfers Out	7	0	7	7	8	8	8
Use of Funds	9,325	124	9,448	9,428	9,649	10,008	10,247
Tax Funding Required	7,520	-6	7,514	7,756	7,967	8,183	8,409
% of Overall Tax Funding	5.14%		4.91%				

The Fleet and Facilities departments within EPW manage the asset stewardship and project delivery of District–owned buildings and fleet vehicles, including initiatives to reduce fleet emissions, within the Governance and Administration service group.

Engineering Public Works	2025	Change	2026	2027	2028	2029	2030
Governance & Admin							
Revenue	3	-	3	3	3	3	3
Transfers In	16	50	66	66	67	67	67
Source of Funds	18	50	69	69	69	70	70
Corporate Facilities	2,973	-188	2,786	2,835	2,896	2,953	3,011
Fleet Management	-2,162	-80	-2,242	-2,421	-2,611	-2,812	-3,025
Expense	812	-268	544	414	285	141	-14
Transfers Out	2,171	105	2,277	2,391	2,580	2,782	2,996
Use of Funds	2,983	-162	2,820	2,804	2,865	2,923	2,982
Tax Funding Required	2,964	-213	2,752	2,735	2,796	2,853	2,912
% of Overall Tax Funding	2.03%		1.80%				

Fleet contributes to future replacement of vehicles and equipment through Transfers Out (\$2,277 in 2026) and allocates costs to the service areas where vehicles are used (-\$2,242 in 2026). Facility costs are not allocated in this version of the budget (\$2,752 in 2026).

In addition to the services noted above, EPW also manages Utility services (water, wastewater, and solid waste), representing a total budget of \$97.9 million in 2026 (not shown in this service impact statement).

Service Impact Statements

2026–2030 Financial Plan

Finance

Service Overview

The Finance Division manages financial planning, accounting, taxation, revenue services, asset management and capital planning, payroll, purchasing, treasury, and financial policy development. Temporary staffing is proposed to meet new reporting standards, modernize processes, and support organizational priorities while internal capacity is built.

Budget Changes

Adjustments (Tax Funding Reductions) - \$142,000

- Lower consulting, support services, and training \$29,000
- Increased automation and AI adoption \$38,000
- Reallocation of staff time to priority projects \$75,000
- Builds on \$237,000 in reductions implemented in 2025

Additions (New Ongoing Funding)

- None

One-Time Initiatives + \$332,152

- Implementation of new budget & planning system \$27,500 (operating reserve)
- Payment process improvements \$20,000 (operating reserve)
- Updated development finance charges \$32,500 (development reserve)
- Temporary staffing for reporting and audit requirements \$150,000 (risk reserve)
- Utility rate review and billing improvements \$102,152 (utility reserves)

Service & Community Impact

If Approved

- Core services are maintained.
- Response time for new analytical or advisory requests may slow due to reporting workload.
- New accounting and reporting standards will continue to place pressure on capacity.
- Temporary staffing helps bridge skill and workload gaps through 2027 and prepares for anticipated attrition in 2028.

If Not Approved

- Finance could accelerate the new budgeting system rollout.
- Advance additional strategic initiatives, including progress on Environment, Social, and Governance (ESG) reporting.
- Improve decision-support capabilities.

Service Impact Statements

2026–2030 Financial Plan

Operating Budget if Approved (000's)

Finance—and the functions it manages—are included in the Governance and Administration service group

Finance	2025	Change	2026	2027	2028	2029	2030
Governance & Admin							
Revenue	9,232	156	9,388	9,543	9,703	9,869	10,034
Transfers In	6,138	-163	5,974	5,216	5,723	6,684	7,427
Source of Funds	15,370	-7	15,363	14,759	15,426	16,553	17,461
Finance	5,147	188	5,335	5,400	5,351	5,459	5,574
General Government	2,604	173	2,777	2,947	3,125	3,314	3,508
Operating Initiatives	150	-70	80	-	-	-	-
Provisions	4,103	923	5,026	-533	-1,851	-3,098	-4,231
Expense	12,004	1,214	13,218	7,813	6,626	5,676	4,851
Transfers Out	20,466	2,918	23,383	27,135	31,142	35,501	39,956
Debt Service	5,357	-209	5,148	7,551	7,064	8,022	8,762
Use of Funds	37,827	3,923	41,749	42,500	44,832	49,198	53,569
Tax Funding Required	22,457	3,930	26,387	27,741	29,406	32,645	36,109
% of Overall Tax Funding	15.35%		17.26%				

General Government and Provisions include corporate insurance, collective agreements, debt servicing, and operating contingencies. A \$3 million provision for unplanned events (such as winter storms and emergency management) is brought into the budget each year under Provisions.

The outer years of the financial plan assume ongoing service reductions that have not yet been allocated to individual services. These unallocated reductions are reflected under Provisions from 2027 – 2030.

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Service Impact Statements

2026–2030 Financial Plan

Fire and Rescue Services

Service Overview

DNVFRS plays a vital role in safeguarding the community by delivering essential fire suppression, rescue, and emergency medical services. Alongside emergency operations, we contribute to community resilience through fire prevention, public education, and risk-reduction programs that help prevent incidents before they occur.

In recent years, DNVFRS has undertaken a range of initiatives to achieve targeted operational savings while maintaining the high level of service our community relies on. We have formed new partnerships that strengthen our ability to deliver services efficiently and effectively.

At the same time, reduced budgets in areas such as operations and training require us to remain mindful of potential pressures, including overtime costs tied to staffing capacity, the need to closely monitor emerging risks, and the importance of internal succession planning. Ongoing staff training is especially critical, as it ensures our firefighters maintain the technical skills, safety competencies, and operational readiness needed to respond effectively in an evolving risk environment. These factors must continue to be managed with care to ensure that cost-saving efforts do not compromise staff and community safety or our overall ability to meet service demands.

Budget Changes

Adjustments (Tax Funding Reductions) - \$634,000

- Reduce support services in Fire Operations \$43,000
- As a one-time savings, the purchase of 20 sets of firefighter turnout gear are funded through the 5-year agreement with Seaspan \$140,000.
- The high school CPR training program has been an important community initiative since 2023, providing life safety education to more than 800 students each year. It also gives our staff valuable face-to-face time with students, helping build awareness of the fire service and supporting future recruitment. We are actively seeking a private donor to fund the program and ensure it continues without interruption (to be confirmed through quarterly reporting) \$25,000.
- Leveraged vacant space at Firehall 4 and entered into a lease agreement with BCEHS \$10,000. This allows BCEHS crews to be housed on-site, generates new revenue, and further strengthens our partnership and operational collaboration.
- Exploring opportunities to lease vacant space at Firehall 2 \$80,000. It's important to note that Firehall 2 is scheduled for a major renovation in Q1–Q2 of 2027, which may limit the duration or type of tenancy that can be pursued (to be confirmed through quarterly reporting).
- Staffing / vacancy adjustment, delaying hiring of two vacant firefighter positions and reduced training \$236,000.
- Reduce Fire training budget \$100,000
- Builds on \$1,058,000 in reductions implemented in 2025

Service Impact Statements

2026–2030 Financial Plan

Additions (Existing Funding) + \$100,000

- Health and wellness programs \$50,000 (existing funding, reallocation)
- New software \$50,000 (existing funding, reallocation)

One-Time Initiatives +\$15,500

- Staffing adjustment (self-funded)

Service & Community Impact

If Approved

- Service levels are maintained; however, capacity is constrained in the near term.
- Overtime and increasing service demands will need to be closely monitored, and lease agreements will need to be finalized.
- Required ongoing investments in fire equipment will be addressed through the State of the Assets Report (SOAR).
- Reduced capacity for technical rescue and live fire training, less training lowers preparedness to respond safely and effectively to high-risk, low-frequency incidents.
- Reduced capacity for instructor-development training limits our preparedness for emerging hazards—such as EV electrification, land-based shipboard firefighting, and increasingly complex technical rescue scenarios—where specialized expertise is critical.

If Not Approved

- Fire and Rescue Services would be able to sustain our high school community outreach programs, restore full staffing levels, and continue all discipline-specific training and instructor development. These efforts are essential to ensuring we remain equipped to address emerging risks and evolving operational hazards, thereby maintaining the level of service expected by the community.

Service Impact Statements

2026–2030 Financial Plan

Operating Budget if Approved (000's)

Fire & Rescue	2025	Change	2026	2027	2028	2029	2030
Protective Services							
Revenue	2,583	-351	2,232	2,275	2,290	2,367	2,069
Transfers In	347	-183	165	199	149	199	149
Source of Funds	2,931	-534	2,397	2,475	2,440	2,566	2,218
Fire Services	30,597	1,324	31,921	32,742	33,443	34,193	34,851
Operating Initiatives	430	-183	247	247	247	247	0
Expense	31,027	1,141	32,168	32,989	33,690	34,440	34,851
Transfers Out	705	-26	679	697	716	735	702
Use of Funds	31,731	1,115	32,846	33,686	34,406	35,175	35,553
Tax Funding Required	28,801	1,649	30,450	31,211	31,966	32,609	33,335
% of Overall Tax Funding	19.68%		19.91%				

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Fire and Rescue Services include inflationary increases and provisions for collective agreements. Offset with revenue opportunities and divisional savings to help achieve the target tax rate.

Operating Initiatives include funding related to wildfire deployment, which is expected to decrease as BC Wildfire are now investing in their own equipment rather than reimbursing for the use of others.

Service Impact Statements

2026–2030 Financial Plan

Governance and Executive Services

Service Overview

Mayor and Council include the Mayor, Council and Clerk’s Office. Council leadership sets strategic directions and priorities that fulfill our community’s vision of a sustainable future. The Clerk’s Office supports Council with statutory requirements and advice.

Executive Services describes the functions of the office of the Chief Administrative Officer (CAO). Service areas include strategic planning, leadership and overall corporate governance to ensure Council direction is supported and corporate accountabilities are met. The CAO implements Council’s directions through the overall administration of the District organization. The CAO leads the Executive Committee to oversee all District operations and sets direction for work plans that support short and long-term goals.

Executive Services Budget Changes

Adjustments (Tax Funding Reductions) - \$16,000

- Reductions to conferences, training, and travel \$16,000
- Builds on \$12,000 in reductions implemented in 2025

Additions (New Ongoing Funding)

- None

One-Time Initiatives

- None

Service & Community Impact

If Approved

- Minimal service impact (less flexibility to support the organization).

If Not Approved

- Minimal service impact (more flexibility to support the organization)

Service Impact Statements

2026–2030 Financial Plan

Operating Budget if Approved (000's)

Mayor and Council and the office of the CAO (under Executive Services), fall under the Governance and Administration service group.

Mayor & Council & Exec. Services	2025	Change	2026	2027	2028	2029	2030
Governance & Admin							
Revenue	-	-	-	-	-	-	-
Transfers In	100	-	100	100	100	100	100
Source of Funds	100	-	100	100	100	100	100
Executive Services	599	-58	541	552	564	576	588
Mayor and Council	939	45	984	992	1,000	1,008	1,016
Operating Initiatives	100	-	100	100	100	100	100
Expense	1,638	-13	1,625	1,644	1,664	1,684	1,704
Transfers Out	-	-	-	-	-	-	-
Use of Funds	1,638	-13	1,625	1,644	1,664	1,684	1,704
Tax Funding Required	1,538	-13	1,525	1,544	1,564	1,584	1,604
% of Overall Tax Funding	1.05%		1.00%				

The budget provides an operating contingency for Mayor and Council of \$100,000 per year.

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Service Impact Statements

2026–2030 Financial Plan

MONOVA: Museum and Archives of North Vancouver

Service Overview

MONOVA is a vibrant cultural hub celebrating the diverse history and heritage of North Vancouver. Through exhibits, educational programs, events, and community engagement, we create space for diverse voices to connect, deepening our understanding of the world and using the past to inform the present and shape the future.

Operating both the Museum of North Vancouver in Lower Lonsdale and the Archives of North Vancouver in Lynn Valley, MONOVA is the official municipal custodian of the cultural, archival, and museum collections of the City and District of North Vancouver. Across these sites, and through offsite activities, we bring history to life by preserving significant community records, organizing exhibitions, delivering public and school programs, caring for collections, documenting local history, and providing access to archival information for people of all ages and backgrounds.

Budget Changes

Adjustments (Tax Funding Reductions)

- No direct reductions
- A 2014 Council resolution capped these services at inflation. To meet the budget cap again this year, the following changes were implemented:
 - Reductions to auxiliary staffing, particularly within Guest Services at both the Museum and the Archives
 - Reduction in programs delivered by interpreters
- The City of North Vancouver and the District of North Vancouver continue to work together to set appropriate service levels for partners, including MONOVA.

Additions (New Ongoing Funding)

- None

One-Time Initiatives

- None

Service & Community Impact

If Approved

- Capacity continues to be constrained through the 2014 budget cap.
- Increasing service demands will need to be closely monitored

Service Impact Statements

2026–2030 Financial Plan

If Not Approved

- If the budget cap is removed, MONOVA will have more flexibility to adapt services to meet changing community needs and demand for its services.

Operating Budget if Approved (000's)

NV Museum and Archives	2025	Change	2026	2027	2028	2029	2030
Community Services							
Revenue	-	-	-	-	-	-	-
Transfers In	-	38	38	38	-	-	-
Source of Funds	-	38	38	38	-	-	-
Museum and Archives	820	48	868	885	864	882	899
Expense	820	48	868	885	864	882	899
Transfers Out	-	-	-	-	-	-	-
Use of Funds	820	48	868	885	864	882	899
Tax Funding Required	820	11	831	847	864	882	899
% of Overall Tax Funding	0.56%		0.54%				

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Service Impact Statements

2026–2030 Financial Plan

North Shore Emergency Management

Service Overview

North Shore Emergency Management (NSEM) is a tri-municipal program and is responsible for planning and preparedness, response and recovery activities, stakeholder engagement, volunteer management and other activities that increase the municipality's capability to respond and recover from major emergencies and disasters and meet legislated responsibilities under the Emergency and Disaster Management Act.

Budget Changes

Adjustments (Tax Funding Reductions) - \$5,000

- Reduce contribution to equipment reserve (no service impact).

Additions (New Ongoing Funding)

- None

One-Time Initiatives

- None

Service & Community Impact

If Approved

- No service impact.

If Not Approved

- No service impact.

Operating Budget if Approved (000's)

Emergency Management	2025	Change	2026	2027	2028	2029	2030
Protective Services							
Revenue	-	-	-	-	-	-	-
Transfers In	-	-	-	-	-	-	-
Source of Funds	-	-	-	-	-	-	-
Emergency Management	670	26	697	711	725	725	754
Expense	670	26	697	711	725	725	754
Transfers Out	-	-	-	-	-	-	-
Use of Funds	670	26	697	711	725	725	754
Tax Funding Required	670	26	697	711	725	725	754
% of Overall Tax Funding	0.46%		0.46%				

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Service Impact Statements

2026–2030 Financial Plan

North Vancouver District Public Library

Service Overview

NVDPL has three full-service branches—Capilano, Lynn Valley, and Parkgate—along with an NVDPL Express Library at Lions Gate Community Recreation Centre and the NVDPL Kiosk serving as an automated presence at the Lynn Creek Community Recreation Centre. Library programs include central services, collections, community connections, facilities and equipment, innovation and learning, and welcoming initiatives.

Budget Changes

Adjustments (Tax Funding Reductions) - \$203,000

- Reduce support costs: renegotiated insurance policy \$25,000
- Extend asset life and adjust standards: reduce computer maintenance, energy, and office equipment costs \$34,273
- Reduction of auxiliary budget \$53,727
- Initiative to be determined (library surplus) \$50,000
- Diversify revenue and increase user fees \$31,000
- Interlink Fee Savings \$9,000

Additions (New Tax Funding) + \$229,715

- Cost escalation on facilities maintenance \$132,497 (infrastructure levy)
- Property management fees \$97,218 (operating reserve)

One-Time Initiatives + \$50,000

- Digital collections (library surplus)

Service & Community Impact

If Approved

- Reduced auxiliary hours increases safety risks by reducing capacity to monitor public spaces, manage high risk public interactions, train staff, potentially increasing employee turnover and reducing morale, and may lead to occasional partial library closure. All of these things disproportionately impacting vulnerable individuals and patrons with limited access to alternative supports, as well as reduce patron satisfaction.
- Demand for the digital collection (e-books), which is growing at a rate of 15-20% per year, is not fully provided for in this budget.
- Increasing service demands will need to be closely monitored

If Not Approved

- Maintains safer staffing levels and service standards overall, including the digital collection.

Service Impact Statements

2026–2030 Financial Plan

- Supports staff training, morale and engagement, improving capacity to work with the public and stronger long-term staff retention.
- Maintains the operational stability required to deliver the consistent and reliable services that residents expect and remain dependable for the residents who rely on the library most.

Operating Budget if Approved (000's)

Library	2025	Change	2026	2027	2028	2029	2030
Community Services							
Revenue	303	34	337	341	345	349	353
Transfers In	1,537	-227	1,310	1,761	1,185	1,057	1,191
Source of Funds	1,841	-193	1,647	2,102	1,530	1,406	1,544
Library Services	8,752	357	9,110	9,367	9,649	9,877	10,055
Expense	8,752	357	9,110	9,367	9,649	9,877	10,055
Transfers Out	913	-166	747	1,363	827	693	819
Use of Funds	9,666	191	9,857	10,730	10,476	10,570	10,874
Tax Funding Required	7,825	385	8,209	8,628	8,946	9,164	9,330
% of Overall Tax Funding	5.35%		5.37%				

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Service Impact Statements

2026–2030 Financial Plan

North Vancouver Recreation & Culture (NVRC) Commission

Service Overview

Recreation and Arts/Culture services are delivered and facilitated by the North Vancouver Recreation and Culture (NVRC) Commission as mandated by and on behalf of the District and City of North Vancouver.

Community recreation, arts and culture is essential to personal health and wellbeing and has been proven to reduce health care, social service and police/justice costs. NVRC offers accessible, diverse and innovative recreation and culture programs, experiences and services that provide opportunities for residents to improve their physical and mental health and wellbeing, to increase creativity and self-expression, and to become more connected to each other and their community.

NVRC operates 9 community recreation centres (7 District owned and 2 City owned), the North Vancouver Tennis Centre (District owned) and Centennial Theatre (City owned). It delivers and supports community events, manages municipal public art and the arts and culture grant program, fosters the overall arts system, and leads and facilitates municipal processes and linkages related to recreation, arts and sport. NVRC is a resource to both municipalities and a wide variety of community organizations. Community recreation centres include many public amenities such as welcoming areas, swimming pools, art spaces, fitness spaces, youth centres, ice arenas, gymnasiums, sport courts, multi-purpose rooms and meeting rooms and are important gathering places for residents.

The new Lynn Creek Community Recreation Centre, opened in 2025, and replacing Seylynn centre, is the newest addition to the network of indoor and outdoor amenities to facilitate community connections and house recreation and arts programs and services.

Budget Changes

Adjustments (Tax Funding Reductions - DNV) - **\$851,000**

- Reduce support services / efficiencies in IT \$29,000
- Restructure call centre / phone support for customers \$113,000
- Adjust Recreation and Culture services
 - Marketing and Communication \$17,000
 - Reduce NVRC Program Design Team \$42,000
 - Vacancy adjustment \$297,000
- Diversify revenue and increase user fees
 - Recreation and Culture additional program fee increases \$253,000
 - Recreation and Culture additional rental fee increases \$26,000
 - Recreation and Culture pass fee additional increase \$50,000
 - Reduce Moneris fees \$24,000

Service Impact Statements

2026–2030 Financial Plan

Additions (New Tax Funding - DNV) + \$737,528

- New Harry Jerome centre in opening year (tax growth reserve)

One-Time Initiatives

- None

Service transfer from NVRC to DNV Parks (no impact to services) \$233,006

- Some services previously provided by NVRC are now being provided by DNV parks (community event permitting, grounds maintenance, and snow and ice clearing).

Service & Community Impact

If Approved

- Core services are maintained.
- Fees and charges are increased annually. In 2025, pass fees were increased by 15% following a review and another increase of 5% has been implemented in 2026. As participation is discretionary to some residents, the increase may result in a decrease in participation and revenue. Almost all fees and charges were increased by 5-6% in 2026, have been approved by the Commission and implemented.
- NVRC prepares operating budgets each year through a detailed assessment of need, analysis of prior year actuals, forecasting for current year, estimation of participation and revenue and reallocation within accounts. To achieve the adjustment target for 2026, discretionary projects in marketing, communications and Information Technology were reduced or deferred and Moneris fees for credit card use by customers were adjusted.
- The Program Design Team has had three staff in past years and as of 2026 has been reduced to two through deleting a vacant position. This is possible through more efficient data collection and reporting. This team size will be revisited in future years.
- The Call Centre function was redistributed to customer service staff throughout the Commission. There has been a steady increase in self-service registration for programs over the past decade and there should not be a decline in customer service through this adjustment. Impact will be monitored and responded to as needed in future years.
- The savings from short term position vacancies has been increased as some positions take longer to fill than historically. With anticipated retirements and typical gaps in filling positions, this adjustment should not impact public service.

If Not Approved

- NVRC could reallocate the funds to address capacity gaps that exist in support services such as HR, Finance and administration

Service Impact Statements

2026–2030 Financial Plan

Operating Budget if Approved (000's)

NV Recreation and Culture	2025	Change	2026	2027	2028	2029	2030
Community Services							
Revenue	11,002	1,869	12,872	13,129	13,392	13,659	13,933
Transfers In	-	-	-	-	-	-	-
Source of Funds	11,002	1,869	12,872	13,129	13,392	13,659	13,933
Recreation and Culture	25,194	2,778	27,972	28,531	29,102	29,684	30,278
Expense	25,194	2,778	27,972	28,531	29,102	29,684	30,278
Transfers Out	-	-	-	-	-	-	-
Use of Funds	25,194	2,778	27,972	28,531	29,102	29,684	30,278
Tax Funding Required	14,191	909	15,100	15,402	15,710	16,025	16,345
% of Overall Tax Funding	9.70%		9.88%				

North Vancouver Recreation and Culture Commission's (NVRC) commission's net operating costs are funded by the District and shared with the City of North Vancouver in accordance with an agreed upon cost-sharing process. The 2026 District share of the net costs is \$15.1 million including the District's share of the expected incremental operating costs of the opening year of the new Harry Jerome Community Recreation Centre (\$740 thousand).

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Service Impact Statements

2026–2030 Financial Plan

North Vancouver RCMP

Services Overview

The RCMP North Vancouver Detachment (City and District) strive to maximize the safety and security of community members by preventing and reducing the opportunities for, as well as the social and economic factors contributing to, criminal activity. Services include investigation, enforcement, crime prevention and services to victims of crime. The Detachment is committed to preserving the peace, upholding the law, and providing quality services in partnership with the community.

Budget Changes (2026)

Adjustments (Tax Funding Reductions) – \$270,000

- Limit RCMP budget to inflation and recommended provisions, including reducing overtime costs to historical levels
- Builds on \$250,000 in reductions implemented in 2025

Additions (New Tax Funding)

- None

One-Time Initiatives

- None

Service & Community Impact

If Approved

- No service impacts
- The 2026–2030 Financial Plan establishes a pathway to restore Police Services staffing to historical levels by 2030, aligned with anticipated service demand and targeted response times.
- The Financial Plan further assumes that RCMP overtime expenditures will stabilize and return to historical norms, following recent increases attributable to staffing constraints.

If Not Approved

- No service impacts

Service Impact Statements

2026–2030 Financial Plan

Operating Budget if Approved (000's)

NV RCMP	2025	Change	2026	2027	2028	2029	2030
Protective Services							
Revenue	1,093	-116	977	998	998	998	998
Transfers In	-	-	-	-	-	-	-
Source of Funds	1,093	-116	977	998	998	998	998
Police Protection	24,931	1,195	26,127	27,130	28,302	29,506	30,489
Expense	24,931	1,195	26,127	27,130	28,302	29,506	30,489
Transfers Out	-	-	-	-	-	-	-
Use of Funds	24,931	1,195	26,127	27,130	28,302	29,506	30,489
Tax Funding Required	23,838	1,311	25,150	26,132	27,304	28,508	29,491
% of Overall Tax Funding	16.29%		16.45%				

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Police Protection includes inflationary increases and provisions for collective agreements. RCMP staffing levels remain at 119 members, unchanged from 2025 but reduced from 129 members in 2022. The financial plan anticipates a return to historical staffing levels by 2030.

Service Impact Statements

2026–2030 Financial Plan

Planning, Properties, and Permits

Services Overview

Planning, Permits and Properties include Planning and Development (Community Planning, Development Services, Business Services and Economic Development, Real Estate and Properties), Bylaw Enforcement, and Community Grants.

Budget Changes (2026)

Adjustments (Tax Funding Reductions) – \$1,131,000

- Reduce support services and consulting
- Vacancy adjustment
- Diversify revenue and increase user fees
- Adjust Affordable Housing
- Builds on \$1,481,000 in reductions implemented in 2025

Additions (New Ongoing Funding) +\$30,000

- Staffing adjustment \$20,000 (operating reserve)
- Business collaboration and economic development tool \$10,000 (business initiatives reserve)

One-Time Initiatives +\$375,641

- Zoning Bylaw Update \$250,000 (development reserve)
- Staffing adjustment \$95,641 (development reserve)
- Explore Lynn Creek Business Improvement Area \$30,000 (business initiatives reserve)

Service & Community Impact

If Approved

- PPP will maintain service levels in 2026. Operating reductions will be managed through efficiency improvements achieved through the DAPR program alongside anticipated decreases to demand anticipated through 2026 due to market conditions. Additionally, no service level impacts are anticipated with adjustment to affordable housing or fee changes.

If Not Approved

- Service levels will be enhanced by increasing resource capacity in development approvals, policy, and enforcement.

Service Impact Statements

2026–2030 Financial Plan

Operating Budget if Approved (000's)

Planning, Properties, and Permits is responsible for all services within the Planning and Development service group, as shown in the table below.

Planning, Properties & Permits	2025	Change	2026	2027	2028	2029	2030
Planning & Development							
Revenue	14,902	4,744	19,646	17,543	27,875	28,698	19,954
Transfers In	6,946	-3,594	3,352	5,291	242	247	3,999
Source of Funds	21,849	1,150	22,999	22,834	28,118	28,945	23,953
Administration	1,805	124	1,928	2,003	1,921	1,963	2,003
Business & Economic Develop.	697	-44	652	635	648	662	676
Community Planning	3,527	-1,373	2,153	2,235	2,296	2,358	2,423
Development Services	8,081	208	8,289	7,984	8,238	8,414	8,591
Land and Property Management	2,421	974	3,395	3,512	3,714	3,904	3,977
Operating Initiatives	2,562	-785	1,778	1,772	1,821	1,861	1,901
Expense	19,092	-897	18,195	18,141	18,639	19,163	19,570
Transfers Out	2,685	667	3,352	4,345	9,832	10,195	4,752
Use of Funds	21,777	-230	21,547	22,486	28,471	29,358	24,322
Tax Funding Required	-72	-1,380	-1,452	-348	353	412	369
% of Overall Tax Funding	-0.05%		-0.95%				

These services contribute to Corporate Overhead, which are currently unallocated. As a general guideline, contributions to overhead up to 10% of expenses are considered reasonable.

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

Because the growth forecast has not been updated, higher revenue projections reflect the pace of development anticipated in prior years. Year-to-year fluctuations are moderated through transfers to and from the development stabilization reserve, which was built up in prior years. Permit revenue may increase in the outer years as the pace of development responds to new housing legislation, upcoming OCP updates, and DAPR.

The 2025 Community Planning budget includes one-time funding for the OCP update, Housing and Homelessness initiatives, and costs related to the Community Prosperity Grant.

Land and Property management costs for 2026 include higher lease expenses, which are offset by corresponding increases in rental revenues.

Service Impact Statements

2026–2030 Financial Plan

Planning, Properties, and Permits is also responsible for Community Grants and Facilities within the Community Services service group, and for Bylaw Enforcement within the Protective Services group, as shown in the tables below.

Planning, Properties & Permits	2025	Change	2026	2027	2028	2029	2030
Community Services							
Revenue	215	27	242	242	243	244	244
Transfers In	10	-	10	10	10	10	10
Source of Funds	225	27	252	252	253	254	254
Community Grants & Facilities	2,624	60	2,684	2,737	2,791	2,846	2,903
Expense	2,624	60	2,684	2,737	2,791	2,846	2,903
Transfers Out	-26	-1	-27	-27	-28	-29	-29
Use of Funds	2,598	59	2,657	2,710	2,763	2,818	2,874
Tax Funding Required	2,372	33	2,405	2,457	2,510	2,564	2,619
% of Overall Tax Funding	1.62%		1.57%				

Planning, Properties & Permits	2025	Change	2026	2027	2028	2029	2030
Protective Services							
Revenue	958	-2	956	1,004	1,054	1,107	1,162
Transfers In	-	-	-	-	-	-	-
Source of Funds	958	-2	956	1,004	1,054	1,107	1,162
Bylaw Enforcement	1,988	-107	1,881	1,965	2,046	2,110	2,166
Expense	1,988	-107	1,881	1,965	2,046	2,110	2,166
Transfers Out	-	-	-	-	-	-	-
Use of Funds	1,988	-107	1,881	1,965	2,046	2,110	2,166
Tax Funding Required	1,030	-106	925	961	992	1,004	1,004
% of Overall Tax Funding	0.70%		0.60%				

Bylaw Enforcement 2025 budget included one-time funding related to short-term rental compliance.

As growth in tax revenue is unallocated to services in the outer years, the % of overall tax funding is not shown for those years.

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Summary of Public Input

Materials to be circulated via agenda addendum.

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