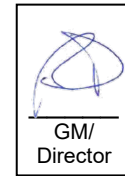
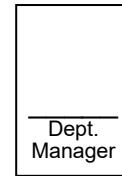


AGENDA INFORMATION	
☒ Regular Meeting	Date: September 21, 2026
☐ Other:	Date: _____



The District of North Vancouver

REPORT TO COUNCIL

September 9, 2026

AUTHOR: Sacha Jones, Section Manager – Financial Planning

SUBJECT: 2026-2030 Fall Financial Plan Amendment

RECOMMENDATION:

THAT “2026-2030 Financial Plan Bylaw 8790, 2026 Amendment 8819, 2026 (Amendment 2)” is given FIRST, SECOND, and THIRD Readings.

REASON FOR REPORT:

Since the adoption of the Financial Plan on April 13, 2026, and the Financial Plan Amendment on July 20, 2026, a number of changes have occurred that must be formally adopted through a Financial Plan amendment.

SUMMARY:

This amendment updates the Financial Plan for known changes while supporting the District's transition toward service-based financial planning, improved capital cashflow management, and more transparent future budget discussions.

BACKGROUND:

On March 16, 2026, Council passed a resolution authorizing up to \$50,000 for capital requirements to create a Temporary Youth Centre at Karen Magnussen Community Centre, funded from the Lynn Valley Youth Centre Reserve.

On April 13, 2026, Council adopted “2026-2030 Financial Plan Bylaw 8790, 2026”. The Financial Plan is typically amended twice a year, once in the spring and once in the fall. Changes occurring during the year require adoption through this Financial Plan Amendment.

On June 29, 2026, Council referred the allocation of the Strategic Facilities Plan (SFP) Provision to Priority Projects back to staff for additional information and discussion at a workshop.

On June 29, 2026, Council directed Staff to develop options for the 2027 Budget incorporating tax adjustments, service level adjustments, and revenue measures and report back to Council in fourth quarter of 2026.

On July 20, 2026, Council adopted “2026-2030 Financial Plan Bylaw 8790, 2026, Amendment Bylaw 8800, 2026 (Amendment 1)” and directed staff to bring forward a further

Financial Plan Amendment in fall 2026 to incorporate the additional operating and capital plan changes.

EXISTING POLICY:

Section 165 of the Community Charter states that a municipality must have a financial plan adopted annually, by bylaw, before the annual property tax bylaw is adopted, and that the financial plan may be amended by bylaw at any time.

The Financial Plan supports sustainable financial planning through a set of guiding financial principles which aim to bring the plan into balance each year and over the long term. When emerging needs arise, new strategies are developed following the principles.

ANALYSIS:

This amendment includes changes to projects, related revenues and use of reserves. Consistent with prior years, housekeeping items (i.e. reallocations, recognition of external revenues, and minor changes) are summarized and included in the financial plan amendment.

Since Council's adoption of the 2026-2030 Financial Plan, the fiscal environment has continued to evolve. External factors, including regional utility costs, global inflation, labour market pressures, and senior government policy changes, continue to place pressure on municipal finances.

The District's Municipal Price Index (MPI), which reflects the true cost of delivering municipal services, is currently projected to be approximately 6% to 9% annually. Looking ahead, these conditions are expected to persist, requiring trade-offs between affordability, service levels, and long-term financial sustainability.

This amendment incorporates known changes and updated assumptions where sufficient information is available. Additional refinements will be incorporated through the development of the 2027-2031 Financial Plan.

Service-Based Financial Plan

Consistent with the spring amendment, this amendment has been organized using the District's emerging service-based framework. This approach groups both operating and capital expenditures by service area to improve transparency, strengthen the connection between resources and service delivery, and support future discussions regarding service levels, priorities, and resource allocation.

Staff recognize that the service framework will continue to evolve over future budget cycles as service inventories, performance measures, and service level options are refined.

Capital Plan

The Fall Financial Plan Amendment incorporates changes to project timing, scope adjustments, and funding requirements to ensure capital investments remain aligned with organizational objectives and service delivery commitments.

Overall, the revised capital program balances the need to advance critical infrastructure and asset renewal initiatives while responding to changing economic conditions, procurement outcomes, and project delivery considerations.

The table below summarises the project updates.

Table A – Capital Expenditures (000's)

		2026 Budget			2027-2030 Plan			TOTAL
Service Group / Service		Spring Amendment	Change	Fall Amendment	Spring Amendment	Change	Fall Amendment	Change
New Capital								
Governance & Administration								
1	Corporate Finances	1,174	296	1,470	-	-	-	296
2	Corporate Fleet & Equipment Management	-	(175)	(175)	-	-	-	(175)
3	Facilities & Corporate Asset Management	-	(413)	(413)	-	910	910	497
Parks, Recreation, and Culture								
4,5	Parks	-	375	375	1,281	(335)	946	40
Protective Services								
6	Fire and Rescue	-	27	27	-	-	-	27
Social Services and Affordable Housing								
7	Affordable Housing	2,585	10,830	13,415	11,385	(11,385)	-	(555)
Transportation								
8	Active Transportation	200	288	488	-	461	461	749
New Capital Total		3,959	11,228			(10,349)		879
Existing Capital								
Parks, Recreation, and Culture								
9,10,11	Parks	265	150	415	300	-	300	150
Protective Services								
12	Fire and Rescue	-	-	-	4,800	(550)	4,250	(550)
Utilities								
13	Liquid Waste Management	-	80	80	-	-	-	80
14	Water Supply and Distribution	-	(330)	(330)	-	-	-	(330)
Existing Capital Total		265	(100)	165	5,100	(550)	4,550	(650)
Grand Total		4,224	11,128	165	5,100	(10,899)	4,550	229

1. Contingency: Return of unspent funds on completed or cancelled projects.
2. Chipper Truck: Funds returned as the vehicle was originally planned to support a second Arborist crew. Due to budget constraints, hiring for this crew has been deferred.
3. Operations Centre Renewal: The 2026 budget amount, previously approved through the 2025 budget process but inadvertently omitted from the 2026 capital submission, has been restored. Project cash flows have also been updated.
4. Forest Resilience Grant Funding (\$335k): The budget has been updated to recognise funding received, resulting in a portion of the project funding to be returned to the Community Health & Safety Reserve. The amendment also redistributes funding across budget years to reflect the latest project schedule and forecast expenditures.
5. New Delbrook Lands Park (\$40k): Additional budget is required to cover higher than planned consultant fees resulting from an extended construction schedule

6. Upgrade of Fire Equipment: Additional funding to upgrade an existing 18.5-foot enclosed cargo trailer with a new 20-foot enclosed cargo trailer. The new trailer will enhance the department's capacity to deploy resources throughout the province, supporting emergency response operations and generating revenue opportunities that can be reinvested in wildland firefighting equipment and related capital needs.
7. Affordable Housing: Funding from the affordable housing provision in the outer years of the plan has been brought forward into 2026 and allocated to the Lillooet and West 16th housing projects to cover the costs of waived Development Cost Charges and Amenity Cost Charges.
8. Regional funding for Queens Road: Additional funding secured through TransLink's BICCs program, for the implementation of a one-way cycling facilities on West Queens Road.
9. Cates Wharf Repair (\$50k): Funding has been added for the design and planning of interim repairs to maintain the safe and reliable operation of the wharf until the full wharf replacement project is undertaken as part of the 2031-2036 capital plan.
10. Draycott Culvert Replacement (\$75k): The budget has been increased due to additional scope, including route modifications to protect mature cedars, increased pipe length, a manhole, and upgraded stormwater connections.
11. Lower Crippler Bridge (\$25k): Recent updates to Parks' pedestrian bridge design standards, to align with current Canadian Standards Association (CSA) bridge codes, have increased material and construction requirements for timber bridge installations. As a result, the estimated cost to replace the Lower Crippler Bridge has increased.
12. Fire Ladder Truck Replacement: The project amount has been updated to reflect a correction to a prior budget allocation, where funding for the vehicle purchase was overstated.
13. Additional Budget for Parkside Lift Station: The original approved budget was established for the civil works associated with the installation of a new electrical kiosk at Parkside Lift Station. Unanticipated requirements, including rock splitting, tree removal, additional backfilling, and retaining wall construction, increased project costs and resulted in a budget shortfall.
14. Return of Funds: Funding for the upgrade of Skyline Pump Station upgrade is being returned while growth projections impacting design parameters and cost estimate are re-assessed.

Additional adjustments:

15. Ministry of Transportation and Transit: Finalization of Lower Lynn Improvements Project commercial terms with partners, including the final \$4 million payment to the Province under the Memorandum of Understanding. The corresponding change in the source of funds is reflected in Schedule C, Capital Reserve Appropriations.

Operating Plan

The changes to operating expenditures are summarized in Table B, with details noted below.

Table B – Operating Expenditures (000's)

Service Group	2026 Spring Amendment	2026 Change	Total 2026 Amended Budget
1 Governance & Administration	36,212	196	36,408
2 Parks, Recreation, and Culture	56,953	75	57,028
3 Planning & Development	20,626	709	21,335
4 Protective Services	60,540	47	60,587
5 Social Services and Affordable Housing	3,236	5	3,241
6 Transportation	13,007	51	13,058
7 Utilities	83,869	150	84,019
	274,443	1,234	275,677

1. Governance & Administration

Municipal Elections (\$260k): Funds set aside in reserve, annually, for the Municipal elections have been brought into the 2026 budget to fund the planned October election.

Budget reallocation (\$100k): into Planning and Development for Development Approvals Process Review (DAPR).

2. Parks, Recreation, and Culture

Library grant funding (\$55k): Budget from the BC Enhancement grant to fund strategic positioning of the library, intended to increase membership and engagement, have been added.

Audit contract (\$25k): The District's external audit engagement has reached the end of its term, and a new external auditor has been appointed, resulting in a new contract with higher fees, including our partner share for audit services for Library and NVRC.

3. Planning & Development

Grant funding: Funding has been added for Situation Table (\$77k), Ageing and Older Persons Strategy (\$25k) and DAPR(\$240k).

Pilot Shuttle (\$30k): Funding has been brought in from the Business Initiatives Reserve for the Lonsdale to Grouse Tourism Shuttle Pilot.

Urban Canopy Program (\$65k): Funds collected through permits for the removal of trees, are brought in annually to fund the Urban Tree Canopy Program. Through the program residents can apply to receive trees and shrubs to plant, to help restore our urban tree canopy.

DAPR & Rezoning bylaw rewrite (\$270k): a reallocation of budget for DAPR into this service area, as well as temporary staffing extensions to support DAPR and the updating of the zoning bylaw, funded by grants and the development stabilization reserve.

4. Protective Services

Donation funds (\$70k): Fire and Rescue Services received funds to produce a series of short fire safety videos for children aged 6 to 10, designed for use in schools and online platforms across the province. The project also includes behind-the-scenes content documenting collaboration between firefighters, students, educators, and the production team.

5. Social Services and Affordable Housing

Grant funding (\$5k): funds for the Purple Chair campaign, which honours the lives lost to the toxic drug crisis and raise awareness about available support and harm-reduction resources.

6. Transportation

Grant funding (\$39k): regional grant funding for Transportation Demand Initiatives.

7. Utilities

Culvert replacement (\$150k): Emergency replacement of a failed culvert at Linnae Drive.

Provisions for Known Cost Pressures

In preparation for the 2027-2031 Financial Plan, any new information impacting future-year projections has been incorporated into the Fall Budget Amendment. This ensures that updated cost pressures, refined forecasts, and emerging financial considerations are reflected in both the current budget and the outlook for subsequent years.

Provisions for known pressures, affecting future years (2027 and beyond), have been included in this amendment. These include estimates for collective agreements impacts, fleet services, full year operating impacts of Harry Jerome, operating impacts of new assets and changes to PST. Additional background information on these known pressures can be found in the July 13th Council report titled "[2026-2030 Financial Plan Amendment](#)".

Based on information currently available, staff estimate that maintaining existing service levels and accommodating known cost pressures could increase the projected 2027 tax requirement from approximately 5.6% to 7.5%.

The estimates below are preliminary and will continue to be refined as part of the 2027 budget process.

	2027
Prior tax estimates – no reductions	5.6%
1. Collective Agreements	1.1%
2. New Assets*	0.6%
3. Fleet Services	0.3%
5. Harry Jerome*	0.1%
6. PST Expansion	0.1%
7. Other	0.4%
*Growth funded	-0.7%
Total – to maintain current service levels	7.5%
Adjustments to achieve 3.5%	4.0%
Adjusted Tax Increase	3.5%

Consistent with the District's transition to service-based budgeting, future budget adjustments required to achieve Council's desired tax increase will be identified and evaluated by service area. This approach will provide clearer visibility into service level impacts, trade-offs, and funding requirements. Staff are developing options for the 2027 Budget that incorporate tax adjustments, service level adjustments, and revenue measures, and plan to report back to the new Council in November 2026.

The three scenarios currently under development are:

1. **Reduced Service Capacity** - current approach targeting a 3.5% tax increase
2. **Service Transition** - moderate service adjustment within a 4.5 to 6.5% tax increase range
3. **Maintain Service Levels** - estimated tax requirement of approximately 7.5%

Monitoring Potential Impacts of Retaliatory Tariffs

The District is monitoring the potential financial impacts of recently announced Canadian retaliatory tariffs on goods originated from the U.S. While the magnitude and duration of any impacts remain uncertain, increased costs for certain capital projects, fleet purchases, infrastructure works, and operating supplies could place additional pressure on future budgets.

Based on current planning assumptions, potential impacts could be material and will continue to be monitored as more information becomes available.

Debt Service

The District completed the remaining \$27.8 million in authorized borrowing for the Maplewood Fire and Rescue Centre through the Municipal Finance Authority's Spring 2026 borrowing program. MFA structured the borrowing as a 20-year term debt instrument, resulting in interest payments commencing in fall 2026, earlier than originally anticipated. The additional 2026 interest expense requires an adjustment to the 2026 budget.

Contributions to Reserves

A net reduction of \$0.48 million to reserves reflects reallocations, draws and returns within and between the funds.

Timing/Approval Process:

The Financial Plan must be amended for spending authority to be in place.

Concurrence

This report has been prepared with input from Senior Management.

Financial Impacts:

Changes in the use of funds in the Financial Plan Bylaw are summarized below.

Table C - Bylaw Summary (000's)

2026 Approved Budget	2026 Spring Amendment	2026 Change	Total 2026 Amended Budget
1 Capital Expenditures (Table A)	50,988	11,128	62,116
2 Operating Expenditures (Table B)	274,443	1,234	275,677
3 Debt Service	5,223	581	5,804
4 Contributions to Reserves	67,367	(48)	67,319
	398,021	12,894	410,916

See attached for 2026-2030 Financial Plan Bylaw 8790, 2026 Amendment 8819, 2026 (Amendment 2).

Liability/Risk:

Reducing service levels to maintain the current tax target will increase operational, legal, and community risk.

Social Policy Implications:

Changes to service levels required to maintain tax targets may disproportionately impact vulnerable populations who rely on District-supported programs and services.

Environmental Impact:

Changes to service levels required to maintain tax targets may reduce the District's capacity to address climate change impacts and environmental risks.

Public Input:

To support transparent decision-making and inform future Council direction, staff intend to undertake public engagement following the Municipal Election, likely in the first quarter of 2027. This engagement will seek input on service levels, affordability, and community priorities to inform development of the 2027 Budget and longer-term financial planning.

Public input will be considered alongside financial, risk, social, and environmental implications to support informed decision-making.

Conclusion

The proposed amendment incorporates approved budget changes, updates capital and operating forecasts based on current information, and strengthens the District's long-term financial planning framework through improved capital cashflow management and the continued implementation of service-based budgeting. These changes will support more transparent and informed discussions regarding future service levels, priorities, and resource allocation.

Respectfully submitted,



Sacha Jones
Section Manager - Financial Planning

Attachment 1 - 2026-2030 Financial Plan Bylaw 8790, 2026 Amendment 8819, 2026
(Amendment 2)

REVIEWED WITH:					
☐ Business and Economic	_____	☐ Finance	_____	External Agencies:	
☐ Bylaw Services	_____	☐ Fire Services	_____	☐ Library Board	_____
☐ Clerk's Office	_____	☐ GIS	_____	☐ Museum and Archives	_____
☐ Climate and Biodiversity	_____	☐ Human Resources	_____	☐ NSEM	_____
☐ Communications	_____	☐ Integrated Planning	_____	☐ NS Health	_____
☐ Community Planning	_____	☐ IPG	_____	☐ NVRC	_____
☐ Development Engineering	_____	☐ Parks	_____	☐ RCMP	_____
☐ Development Planning	_____	☐ Real Estate	_____	☐ Other:	_____
☐ Engineering Operations	_____	☐ Review and Compliance	_____		
☐ Environment	_____	☐ Solicitor	_____		
☐ Facilities	_____	☐ Utilities	_____		

The Corporation of the District of North Vancouver

Bylaw 8819

A bylaw to amend 2026-2030 Financial Plan Bylaw 8790, 2026

The Council for The Corporation of the District of North Vancouver enacts as follows:

Citation

1. This bylaw may be cited as “2026-2030 Financial Plan Bylaw 8790, 2026 Amendment 8819, 2026 (Amendment 2)”.

Amendments

2. 2026-2030 Financial Plan Bylaw 8790, 2026 is amended as follows:
 - a) Schedule A District of North Vancouver 2026-2030 Financial Plan (\$000's) is deleted in its entirety and replaced with a new Schedule A District of North Vancouver 2026-2030 Financial Plan (\$000's) as shown in Schedule 1 to this bylaw; and,
 - b) Schedule B District of North Vancouver 2026 Revenue Disclosure Statement is deleted in its entirety and replaced with a new Schedule B District of North Vancouver 2026 Revenue Disclosure Statement as shown in Schedule 2 to this bylaw
 - c) Schedule C District of North Vancouver 2026 Capital Plan Reserve Fund Appropriations is deleted in its entirety and replaced with a new Schedule C District of North Vancouver 2026 Capital Plan Reserve Fund Appropriations as shown in Schedule 3 to this bylaw.

READ a first time

READ a second time

READ a third time

ADOPTED

Mayor

Corporate Officer

Schedule A to Bylaw 8819

	2025	2026	2027	2028	2029	2030
Revenue						
Taxation	146,336	153,140	159,359	165,844	172,653	179,699
Sales, Fees, and Other User Charges	138,260	149,802	157,115	177,981	190,444	194,382
Developer Contributions	14,236	14,236	32,831	33,566	34,318	30,724
Grants and Other Contributions	6,565	2,114	5,611	5,075	4,239	10,315
Investment Income	7,284	7,884	7,865	8,279	8,398	8,969
Penalties & Interest on Taxes	1,185	1,250	1,312	1,378	1,447	1,519
Total Revenue	313,866	328,426	364,093	392,123	411,500	425,608
Proceeds from Borrowing	12,335	1,781	13,710	9,170	10,595	3,816
Appropriations from:						
Operating Reserves	23,072	11,076	9,814	4,553	4,642	10,275
Capital and New Initiatives Reserves	91,018	69,632	112,281	85,645	81,901	84,180
Total Reserve Appropriations	114,090	80,708	122,095	90,198	86,543	94,455
Source of Funds	440,292	410,916	499,898	491,491	508,639	523,880
Operating Expenditures						
Governance & Administration	35,637	36,408	28,803	27,655	27,183	27,314
Parks, Recreation, and Culture	54,007	57,028	57,542	59,065	60,257	61,485
Planning & Development	19,607	21,335	20,102	20,252	20,799	21,224
Protective Services	57,958	60,587	62,103	64,057	66,076	67,526
Social Services and Affordable Housing	3,045	3,241	2,747	2,802	2,857	2,914
Transportation	12,202	13,058	12,416	12,648	12,993	13,291
Utilities	76,101	84,019	90,900	98,427	106,362	110,016
Total Operating Expenditures	258,558	275,677	274,613	284,906	296,527	303,770
Capital Expenditures	110,102	62,116	124,838	93,408	89,222	91,656
Debt Service	5,357	5,804	7,612	7,125	8,083	8,823
Contributions to:						
Operating Reserves	-185	207	512	5,507	5,948	514
Capital and New Initiatives Reserves	66,461	67,112	92,323	100,545	108,859	119,117
Total Contributions	66,276	67,319	92,835	106,052	114,807	119,631
Use of Funds	440,292	410,916	499,898	491,491	508,639	523,880

Schedule A to Bylaw 8819

District of North Vancouver 2026 Revenue Disclosure Statement

Revenue from each Funding Source

The proportion of total revenue to be raised from each funding source in 2026 is shown in the table to the right. Property tax is an indirect tax on wealth and accounts for the greatest proportion of municipal revenues. The system of property taxation is relatively easy to administer and understand. It provides a stable and consistent source of revenue for services that provide general community benefits that can be often difficult to fund on a user-pay basis.

Sales, fees and user charges form the second largest portion of planned revenue. Many municipal services, such as water and sewer usage, can be measured and charged on a user-pay basis. This methodology strives to fairly distribute the costs of a municipal service to those who make use of it. Other services (e.g. recreation) which have both private and community benefits are funded through both user fees and municipal taxes.

Funding Source	% Revenues	
	2025	2026
Taxation	44.9%	44.9%
Sales, Fees and User Charges	42.4%	44.0%
Other Sources	9.0%	8.7%
Proceeds From Borrowing	3.8%	2.4%
TOTAL	100%	100%

Other sources of revenue include developer contributions, government grants and other external contributions. These sources of revenue are difficult to predict and can fluctuate significantly from year to year. In 2026, government grants are expected to decrease slightly, while developer contributions in the form of community amenity contributions and development cost charges are expected to increase.

Proceeds from borrowing make up the last source of funding and is used for asset replacement or acquisition of new assets.

Property Tax Burden

Property Class	% Property Tax	
	2025	2026
Residential	72.5%	72.5%
Utilities	0.2%	0.2%
Major Industry	10.2%	10.3%
Light Industry	0.9%	0.9%
Business	15.9%	15.9%
Recreation	0.3%	0.2%
TOTAL	100.0%	100.0%

The property tax burden for each property class is shown in the table on the left. The tax distribution detailed for 2026 is consistent with the current tax strategy approved by Council in 2009 that aligns the District tax rates with the average for Metro Vancouver, or the capped rate (if applicable) and relevant Ports Property Tax Act impacts. This strategy considers some shifting of the tax burden between classes if the tax base for a property class is not sufficient to be corrected by

investment alone. It is expected that the competitiveness of the municipality as a place to do business will benefit from this policy. Ensuring policy objectives continue to support the taxpayers, the District continues to work with the Province to achieve solutions to inequalities presented in Provincial Port regulations as well as attaining workable solutions to assessment valuation issues

affecting the success of select small businesses. Council's tax strategy is based on the principles of equity, fairness, and responsiveness to community goals. Proportionate relationships between property classes can be affected by Council's economic policies, provincially legislated tax incentive programs and new permissive and statutory exemptions.

Permissive Tax Exemptions

Permissive tax exemptions represent approximately \$587,000 in foregone tax revenues. Council grants permissive tax exemptions based on Section 224 of the Community Charter on "use of property" not based upon the charitable status of the organization as a whole. Organizations that contribute to the well-being of citizens within the municipality by improving their quality of life and effectively enhancing community services are eligible.

Schedule C to Bylaw 8819

District of North Vancouver

2026 Capital Plan Reserve Fund Appropriations in \$'000

Program	Cost	EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			DEVELOPER / PRIVATE			OTHERS		
		Infrast. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate & Innovation	Develop. Cost Charges	Community Amenity Contrib.	Offsite/Private	Borrowing	Grants	General Surplus
New Capital															
Governance & Administration															
Climate Action & Sustainability															
Biodiversity	(400)	-	-	-	-	-	-	-	(400)	-	-	-	-	-	-
Corporate Finances															
Capital Plan Contingency	1,470	1,810	100	287	-	-	74	148	(525)	170	-	-	413	(1,107)	100
Corporate Fleet & Equipment Management															
Fleet services Renewal	(200)	-	(200)	-	-	-	-	-	-	-	-	-	-	-	-
Park Fleet addition	(175)	-	-	-	-	-	-	(175)	-	-	-	-	-	-	-
Digital and Technology															
Corporate Hardware Additions	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-
Fiber optics addition	(75)	-	-	-	-	-	-	(75)	-	-	-	-	-	-	-
Facilities & Corporate Asset Management															
General Buildings	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Centre Expansion	(413)	-	-	-	-	-	-	-	-	-	-	-	(413)	-	-
Strategic Facilities Plan Implementation – Provision	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management & Emergency Management															
Channel Upgrade	200	-	-	85	-	-	-	-	-	20	-	95	-	-	-
Culvert & Debris Upgrades	728	-	-	692	-	-	-	-	-	72	-	(36)	-	-	-
Wildfire Mitigation	325	-	-	-	-	-	-	175	-	-	-	-	-	150	-
Parks, Recreation, and Culture															
Arts and Culture															
Maplewood Village Public Art	(350)	-	-	-	-	-	-	-	-	-	(350)	-	-	-	-
Lower Capilano Public Art	(500)	-	-	-	-	-	-	-	-	-	(500)	-	-	-	-
Lynn Valley Public Art	(1,100)	-	-	-	-	-	-	-	-	-	(1,100)	-	-	-	-
Public Art Prov Outside TC	(100)	-	-	-	-	-	-	-	-	-	(100)	-	-	-	-
Library Services															
Lynn Valley Library	250	225	-	-	-	-	-	-	-	-	25	-	-	-	-
Parkgate Library	(622)	(449)	-	-	-	-	-	-	-	-	(173)	-	-	-	-
Parkgate Library Space refresh	250	180	-	-	-	-	-	-	-	-	70	-	-	-	-
Special Project: NVDPL Wide	(60)	(19)	-	-	-	-	-	(41)	-	-	-	-	-	-	-
Museum and Archives															
Museum Facilities Improvement	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks															
Cates Park Facility Expansion	(3,012)	(368)	-	-	-	-	-	(97)	-	(360)	-	-	(2,187)	-	-
Cates Park Shoreline Restoration	2,756	(7)	-	-	-	-	-	-	-	-	-	-	-	2,763	-
Community Parks - Lions Gate Village	(257)	-	-	-	-	-	-	(2)	-	(255)	-	-	-	-	-
Community Parks - Lynn Creek TC	(263)	-	-	-	-	-	-	(3)	-	(260)	-	-	-	-	-
Community Parks - Lynn Valley TC	120	-	-	-	-	-	-	-	-	119	1	-	-	-	-
Community Parks - Outside TC	75	-	-	-	-	-	-	68	-	8	-	-	-	-	-
Forest Resiliency	450	-	-	-	-	-	-	115	-	-	-	-	-	335	-
Irrigation Upgrades	135	-	-	-	-	-	-	122	-	13	-	-	-	-	-
Lynn Canyon Park	92	-	-	-	-	-	-	-	-	-	-	92	-	-	-

Program	Cost	EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			DEVELOPER / PRIVATE			OTHERS		
		Infrast. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate & Innovation	Develop. Cost Charges	Community Amenity Contrib.	Offsite/ Private	Borrowing	Grants	General Surplus
New Capital															
Parks															
Natural Parkland Improvement	30	-	-	-	-	-	-	27	-	3	-	-	-	-	-
Neighbourhood Parks - Delbrook Lands	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Parks - Outside Centres	(368)	-	-	-	-	-	-	(368)	-	-	-	-	-	-	-
Parks Buildings Accessibility Improvements	150	-	-	-	-	-	-	135	-	15	-	-	-	-	-
Parks Equipment Addition	60	-	-	-	-	-	-	54	-	6	-	-	-	-	-
Parks Planning and Data Collection	25	-	-	-	-	-	-	23	-	3	-	-	-	-	-
Plazas	131	-	-	-	-	-	-	-	-	-	-	131	-	-	-
Sports Court Upgrades	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation and Sport															
Community Centre Replacement Feasibility / Options	1,000	668	-	-	-	-	-	36	-	-	196	-	100	-	-
Convert Gravel Field to ATF	(1)	-	-	-	-	-	-	-	-	(0)	-	(0)	(1)	-	-
Handsworth ATF	7,077	-	-	-	-	-	-	-	-	-	512	(1)	4,599	1,968	-
Inter River Park ATF	853	353	-	-	-	-	-	100	-	111	-	34	74	181	-
Inter River Park South Washroom	165	165	-	-	-	-	-	-	-	-	-	-	-	-	-
Karen Magnussen Community Centre	50	-	-	-	-	-	-	-	-	-	50	-	-	-	-
Recreation Strategies	(50)	-	-	-	-	-	-	(50)	-	-	-	-	-	-	-
Planning & Development															
Development Services															
Development Infrastructure	(131)	-	-	-	-	-	-	-	-	-	-	(131)	-	-	-
Protective Services															
Fire and Rescue															
Fire Equipment Addition	50	-	-	-	-	-	-	50	-	-	-	-	-	-	-
Fire Hall #5	(1,082)	-	-	-	-	-	-	-	-	(294)	(3)	-	(786)	-	-
Fire Vehicles Replacement	(2,223)	-	-	-	-	-	-	(2,223)	-	-	-	-	-	-	-
Maplewood Fire & Rescue Centre	459	-	-	-	-	-	-	-	-	-	-	-	459	-	-
Social Services and Affordable Housing															
Affordable Housing															
CAP, W16th Supportive Housing	3,075	-	-	-	-	3,075	-	-	-	-	-	-	-	-	-
Lillooet West - Social Housing	10,340	-	-	-	-	10,340	-	-	-	-	-	-	-	-	-
Transportation															
Active Transportation															
Cycling - Edgemont-Queensdale	488	-	-	-	-	-	-	-	-	-	-	-	-	488	-
Cycling - Improvement	(8)	-	-	-	-	-	(7)	-	-	(1)	-	-	-	-	-
Mtn Hwy: Arborlynn - Hwy 1	(539)	-	-	-	-	-	(358)	-	-	-	-	-	-	(181)	-
Neighbourhood Streets Improvements	(101)	-	-	-	-	-	(91)	-	-	(10)	-	-	-	-	-
Pedestrian Crossings	250	-	-	-	-	-	225	-	-	25	-	-	-	-	-
Pedestrian Infrastructure	1,763	-	-	-	-	-	977	-	-	185	-	-	-	600	-
Safe Routes to School	(50)	-	-	-	-	-	(46)	-	-	(4)	-	-	-	-	-
Sidewalks Seymour	(72)	-	-	-	-	-	(5)	-	-	(1)	-	-	(31)	(35)	-
Spirit Trail (Eastern Segment)	(379)	-	-	-	-	-	-	-	-	(29)	-	-	(104)	(246)	-
Urban Trails - Outside TC	100	-	-	-	-	-	75	-	-	25	-	-	-	-	-
Parking and Curbside Management															
Pay Parking Delbrook Rec Centre	20	-	-	-	-	-	-	-	-	2	-	-	18	-	-
Public EV Charging Stations	700	-	-	-	-	-	-	-	700	-	-	-	-	-	-

Program	Cost	EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			DEVELOPER / PRIVATE			OTHERS		
		Infrastr. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate & Innovation	Develop. Cost Charges	Community Amenity Contrib.	Offsite/ Private	Borrowing	Grants	General Surplus
New Capital															
Transportation															
Road Network															
Data Collection and Technology	100	-	-	-	-	-	90	-	-	10	-	-	-	-	-
LED Street Lights	(453)	(227)	-	-	-	-	(227)	-	-	-	-	-	-	-	-
Neighbourhood Streets Improvements	148	-	-	-	-	-	133	-	-	15	-	-	-	-	-
Road Safety	610	-	-	-	-	-	550	-	-	60	-	-	-	-	-
Signals	80	-	-	-	-	-	72	-	-	8	-	-	-	-	-
Vehicle Bridges over Edgemont Boulevard	452	285	-	-	-	-	122	-	-	45	-	-	-	-	-
Vehicle Bridges over Mackay Creek	200	108	-	-	-	-	72	-	-	20	-	-	-	-	-
Transit															
Transit Infrastructure	250	-	-	-	-	-	100	-	-	25	-	-	-	125	-
Transportation															
Spirit Trail (Eastern Segment)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOTI Partnership Project	-	400	30	2,140	-	-	1,430	-	-	-	-	-	-	(4,000)	-
Utilities															
Liquid Waste Management															
Lift Stations Expansion	100	-	-	1	-	-	-	-	-	99	-	-	-	-	-
Sewer Capital Contingency	(285)	-	-	(257)	-	-	-	-	-	(28)	-	-	-	-	-
Sewer Inflow & Infiltration	(170)	-	-	(307)	-	-	-	-	-	-	-	-	-	137	-
Sewer Main Upgrade & Expansion	50	-	-	1	-	-	-	-	-	50	-	-	-	-	-
Sewer Upgrades TC - LV Trunk	(979)	-	-	(285)	-	-	-	-	-	(328)	-	(367)	-	-	-
Solid Waste Management															
Solid Waste Carts	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-
Waste Management Equipment	(125)	-	-	(125)	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management															
Culvert & Debris Upgrades	225	-	-	203	-	-	-	-	-	22	-	-	-	-	-
Water Supply and Distribution															
PRV Stations Upgrade & Expansion	520	-	-	468	-	-	-	-	-	52	-	-	-	-	-
Water Main Upgrade & Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital Total	28,243	8,990	(20)	3,404	-	13,415	3,188	(1,983)	(225)	(388)	(1,373)	(183)	2,141	1,177	100
Existing Capital															
Governance & Administration															
Corporate Finances															
Corporate Project Overhead	1,265	1,265	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Fleet & Equipment Management															
Fleet services Renewal	(915)	-	(915)	-	-	-	-	-	-	-	-	-	-	-	-
Digital and Technology															
Business Systems Specialists	369	369	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Hardware Refresh	700	-	700	-	-	-	-	-	-	-	-	-	-	-	-
Digital Transformation	863	863	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks, Recreation, and Culture															
Arts and Culture															
Public Art Annual Program	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Services															
Capilano Library	71	71	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Collection Renewal	697	697	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Technology Renewal	62	62	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Valley Library	70	49	-	-	-	-	-	-	-	-	21	-	-	-	-

Program	Cost	EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			DEVELOPER / PRIVATE			OTHERS		
		Infrast. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate & Innovation	Develop. Cost Charges	Community Amenity Contrib.	Offsite/ Private	Borrowing	Grants	General Surplus
Existing Capital															
Parks, Recreation, and Culture															
Museum and Archives															
Museum Equipment	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks															
Cates Park	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-
Cates Park Wharf	140	140	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter River Park South Washroom	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-
Kilmer Park Washroom	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Canyon Park	394	394	-	-	-	-	-	-	-	-	-	-	-	-	-
Maplewood Farm	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-
Natural Parkland Renewal	1,040	1,040	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Lot Renewal	374	374	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Equipment Renewal	90	90	-	-	-	-	-	-	-	-	-	-	-	-	-
Playgrounds	105	105	-	-	-	-	-	-	-	-	-	-	-	-	-
Sports Court Renewal	80	80	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Parkland Renewal	1,490	1,490	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation and Sport															
All NVRC Buildings	510	510	-	-	-	-	-	-	-	-	-	-	-	-	-
All NVRC Weight Room Equipment	185	185	-	-	-	-	-	-	-	-	-	-	-	-	-
Delbrook Community Centre	208	208	-	-	-	-	-	-	-	-	-	-	-	-	-
Karen Magnussen Community Centre	850	850	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Creek Community Centre	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-
North Vancouver Tennis Centre	340	340	-	-	-	-	-	-	-	-	-	-	-	-	-
Northlands Golf Buildings	(250)	-	1,350	-	-	-	-	-	-	-	-	-	(1,600)	-	-
Parkgate Community Centre	615	615	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Golf Course	267	-	267	-	-	-	-	-	-	-	-	-	-	-	-
Public Golf Vehicles and Equipment	180	-	180	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Facilities General	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Technology Renewal	310	310	-	-	-	-	-	-	-	-	-	-	-	-	-
Ron Andrews Community Centre	102	102	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Development															
Land and Property Management															
Lynn Valley Village	1,630	390	-	-	-	-	-	-	-	-	-	-	1,240	-	-
Protective Services															
Fire and Rescue															
Fire Equipment Renewal	(314)	(314)	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Facilities Renewal	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Protection															
Police Facility & Equipment Renewal	512	512	-	-	-	-	-	-	-	-	-	-	-	-	-

Program	Cost	EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			DEVELOPER / PRIVATE			OTHERS		
		Infrast. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate & Innovation	Develop. Cost Charges	Community Amenity Contrib.	Offsite/ Private	Borrowing	Grants	General Surplus
Existing Capital															
Transportation															
Road Network															
Bridge Renewals Provision	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Paving - Renewal	4,330	3,223	-	-	-	-	-	-	-	-	-	-	-	1,107	-
Street Lighting Renewal	190	190	-	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Operations Renewal	430	430	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities															
Liquid Waste Management															
Corporate Project Overhead	747	-	-	673	-	-	-	-	-	74	-	-	-	-	-
Lift Stations Renewal	2,947	-	-	2,591	-	-	-	-	-	356	-	-	-	-	-
Sewer Mains	1,000	-	-	901	-	-	-	-	-	99	-	-	-	-	-
Stormwater Management															
Major Culvert Replacement	203	-	-	183	-	-	-	-	-	20	-	-	-	-	-
Storm Mains	1,000	-	-	901	-	-	-	-	-	99	-	-	-	-	-
Water Supply and Distribution															
Corporate Project Overhead	1,373	-	-	1,237	-	-	-	-	-	136	-	-	-	-	-
PRV Stations Renewal	1,400	-	-	1,261	-	-	-	-	-	139	-	-	-	-	-
Pump Stations Renewal	(330)	-	-	(295)	-	-	-	-	-	(35)	-	-	-	-	-
Water Mains	6,800	-	-	6,127	-	-	-	-	-	673	-	-	-	-	-
Water Reservoirs Renewal	100	-	-	90	-	-	-	-	-	10	-	-	-	-	-
Existing Capital Total	33,873	16,283	1,582	13,669	-	-	-	-	-	1,571	21	-	(360)	1,107	-
Grand Total	62,116	25,274	1,562	17,073	-	13,415	3,188	(1,983)	(225)	1,183	(1,352)	(183)	1,781	2,284	100