

AGENDA INFORMATION

☐ Regular Meeting

Date: _____

☐ Other:

Date: _____


Dept.
Manager


GM/
Director


CAO

The District of North Vancouver REPORT TO COUNCIL

July 14, 2026

File: 09.3900.20/000.000

AUTHOR: Rhonda Schell, Deputy Corporate Officer, Legislative Services

SUBJECT: **Bylaw 8800: 2026-2030 Financial Plan Amendment**

RECOMMENDATION:

THAT "2026-2030 Financial Plan Bylaw 8790, 2026, Amendment Bylaw 8800, 2026 (Amendment 1)" is ADOPTED.

BACKGROUND:

Bylaw 8800 received first, second and third readings on July 13, 2026 ([Staff report dated July 2, 2026](#)).

The bylaw is now ready to be considered for adoption by Council.

Options:

1. Adopt the bylaw;
2. Give no further readings and abandon the bylaw at third reading; or,
3. Rescind third reading and debate possible amendments to the bylaw.

Respectfully submitted,



Rhonda Schell
Deputy Corporate Officer, Legislative Services

Attachment:

1. Bylaw 8800

REVIEWED WITH:		
☐ Business and Economic _____	☐ Finance _____	External Agencies:
☐ Bylaw Services _____	☐ Fire Services _____	☐ Library Board _____
☐ Clerk's Office _____	☐ Golf _____	☐ Museum and Archives _____
☐ Climate and Biodiversity _____	☐ Housing _____	☐ NSEM _____
☐ Communications _____	☐ Human Resources _____	☐ NS Health _____
☐ Community Planning _____	☐ Integrated Planning _____	☐ NVRC _____
☐ Development _____	☐ ITS _____	☐ RCMP _____
Engineering _____	☐ Parks _____	☐ Other: _____
☐ Development Services _____	☐ Real Estate _____	
☐ Engineering _____	☐ Solicitor _____	
Infrastructure _____	☐ Transportation _____	
☐ Engineering Public _____		
Works _____		
☐ Environment _____		
☐ Facilities _____		

The Corporation of the District of North Vancouver

Bylaw 8800

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 Bylaw 8800, 2026 (Amendment 1)”.

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 July 13, 2026

READ a second time July 13, 2026

READ a third time July 13, 2026

ADOPTED

Mayor

Corporate Officer

Schedule A to Bylaw 8800
in \$'000

	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	149,663	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	5,261	5,410	4,852	4,217	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	331,434	363,892	391,900	411,477	425,608
Proceeds from Borrowing	12,335	3,048	12,800	9,170	10,595	3,816
Appropriations from:						
Operating Reserves	23,072	10,513	9,476	4,553	4,642	10,005
Capital and New Initiatives Reserves	91,018	53,026	117,938	88,536	83,703	86,059
Total Reserve Appropriations	114,090	63,539	127,413	93,089	88,345	96,064
Source of Funds	440,292	398,021	504,105	494,159	510,417	525,488
Operating Expenditures						
Governance & Administration	37,442	38,140	30,123	28,454	27,587	27,074
Parks, Recreation, and Culture	53,563	56,562	57,526	59,048	60,238	61,466
Planning & Development	16,699	18,697	17,728	18,331	18,835	19,221
Protective Services	59,061	60,540	62,095	64,050	66,068	67,518
Social Services and Affordable Housing	3,045	3,236	2,747	2,802	2,857	2,914
Transportation	12,647	13,398	12,324	12,573	12,993	13,291
Utilities	76,101	83,869	90,900	98,427	106,362	110,016
Total Operating Expenditures	258,558	274,443	273,443	283,683	294,941	301,500
Capital Expenditures	110,102	50,988	129,415	96,100	90,987	93,521
Debt Service	5,357	5,223	7,626	7,139	8,097	8,837
Contributions to:						
Operating Reserves	-185	207	496	5,491	5,932	512
Capital and New Initiatives Reserves	66,461	67,160	93,124	101,747	110,461	121,119
Total Contributions	66,276	67,367	93,620	107,237	116,393	121,631
Use of Funds	440,292	398,021	504,105	494,159	510,417	525,488

Schedule B to Bylaw 8800

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 8800

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	1,174	893	100	-	-	-	(77)	-	-	158	-	-	-	-	100
Corporate Fleet & Equipment Management															
Fleet services Renewal	(200)	-	(200)	-	-	-	-	-	-	-	-	-	-	-	-
Facilities & Corporate Asset Management															
General Buildings	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
Strategic Facilities Plan Implementation – Provision	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology & Digital Services															
Corporate Hardware Additions	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-
Fiber optics addition	(75)	-	-	-	-	-	-	(75)	-	-	-	-	-	-	-
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 Creek Public Art	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	(372)	(268)	-	-	-	-	-	-	-	-	(104)	-	-	-	-
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	115	-	-	-	-	-	-	115	-	-	-	-	-	-	-
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, Recreation, and Culture															
Natural Parkland Improvement	30	-	-	-	-	-	-	27	-	3	-	-	-	-	-
Neighbourhood Parks - Lynn Creek TC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-
Recreation and Sport															
Community Centre Replacement Feasibility / Options	1,000	668	-	-	-	-	-	36	-	-	196	-	100	-	-
Convert Gravel Fields 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)	-	-	-	-	-	-	-
Sports Court Upgrades	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Development															
Development Services															
Development Infrastructure	(131)	-	-	-	-	-	-	-	-	-	-	(131)	-	-	-
Land and Property Management															
Lynn Valley Village	280	140	-	-	-	-	-	-	-	-	-	-	140	-	-
Protective Services															
Fire and Rescue															
Fire Equipment Addition	50	-	-	-	-	-	-	50	-	-	-	-	-	-	-
Fire Hall #5	(1,082)	-	-	-	-	-	-	-	-	(294)	(3)	-	(786)	-	-
Maplewood Fire & Rescue Centre	459	-	-	-	-	-	-	-	-	-	-	-	459	-	-
Social Services and Affordable Housing															
Affordable Housing															
East Keith - Supportive Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lillooet West - Social Housing	2,585	-	-	-	-	2,585	-	-	-	-	-	-	-	-	-
Transportation															
Active Transportation															
Cycling - Edgemont-Queensdale	200	-	-	-	-	-	150	-	-	50	-	-	-	-	-
Cycling - Improvement	(8)	-	-	-	-	-	(7)	-	-	(1)	-	-	-	-	-
Mtn Hwy: Arbutus - 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	-	-	-	-	-	-	-	175	-	-	-	-	525	-

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															
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															
Land Acquisition Transit Corridors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phibbs Exchange Washroom	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Infrastructure	250	-	-	-	-	-	100	-	-	25	-	-	-	125	-
Utilities															
Liquid Waste Management															
Lift Stations Expansion	100	-	-	1	-	-	-	-	-	99	-	-	-	-	-
Sewer Capital Contingency	(285)	-	-	(257)	-	-	-	-	-	(28)	-	-	-	-	-
Sewer Inflow & Infiltration	(170)	-	-	(38)	-	-	-	-	-	-	-	-	-	(132)	-
Sewer Main Upgrade & Expansion	50	-	-	1	-	-	-	-	-	50	-	-	-	-	-
Sewer Upgrades TC - LV Trunk	(979)	-	-	(285)	-	-	-	-	-	(328)	-	(367)	-	-	-
Solid Waste Collection															
Solid Waste Carts	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-
Waste Management Equipment	(125)	-	-	(125)	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management															
Culvert & Debris Upgrades	225	-	-	203	-	-	-	-	-	22	-	-	-	-	-
Storm Main Upgrade & Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Supply and Distribution															
PRV Stations Upgrade & Expansion	520	-	-	468	-	-	-	-	-	52	-	-	-	-	-
Water Main Upgrade & Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital Total	19,545	7,773	(50)	1,246	-	2,585	1,758	267	(225)	(350)	(1,373)	(183)	2,281	5,717	100
Existing Capital															
Governance & Administration															
Corporate Finances															
Corporate Project Overhead	1,265	1,265	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Fleet & Equipment Management															
Fleet services Renewal	(915)	-	(915)	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology & Digital Services															
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	90	90	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter River Park South Washroom	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-
Kilmer Park Washroom	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Canyon Park	394	394	-	-	-	-	-	-	-	-	-	-	-	-	-
Maplewood Farm	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-
Natural Parkland Renewal	1,015	1,015	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Lot Renewal	374	374	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Equipment Renewal	90	90	-	-	-	-	-	-	-	-	-	-	-	-	-
Playgrounds	105	105	-	-	-	-	-	-	-	-	-	-	-	-	-
Sports Court Renewal	80	80	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Parkland Renewal	1,365	1,365	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-
Lions Gate Community Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Creek Community Centre	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-
North Vancouver Tennis Centre	340	340	-	-	-	-	-	-	-	-	-	-	-	-	-
Northlands Golf Buildings	(250)	-	83	-	-	-	-	-	-	-	-	-	(333)	-	-
Parkgate Community Centre	665	665	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Fields Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Development															
Land and Property Management															
Lynn Valley Village	1,350	250	-	-	-	-	-	-	-	-	-	-	1,100	-	-
Protective Services															
Fire and Rescue															
Fire Equipment Renewal	(314)	(314)	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Facilities Renewal	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Ladder Truck Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Vehicles Replacement	(2,250)	-	-	-	-	-	-	(2,250)	-	-	-	-	-	-	-
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	4,330	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Lighting Renewal	190	190	-	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Operations Renewal	430	430	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities															
Liquid Waste Management															
Corporate Project Overhead	747	-	-	673	-	-	-	-	-	74	-	-	-	-	-
Lift Stations Renewal	2,867	-	-	2,583	-	-	-	-	-	284	-	-	-	-	-
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	-	-	-	-	-
Water Mains	6,800	-	-	6,127	-	-	-	-	-	673	-	-	-	-	-
Water Reservoirs Renewal	100	-	-	90	-	-	-	-	-	10	-	-	-	-	-
Existing Capital Total	31,443	17,100	315	13,956	-	-	-	(2,250)	-	1,533	21	-	767	-	-
Grand Total	50,988	24,874	265	15,202	-	2,585	1,758	(1,983)	(225)	1,183	(1,352)	(183)	3,048	5,717	100

THIS PAGE LEFT BLANK INTENTIONALLY