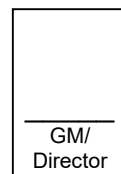
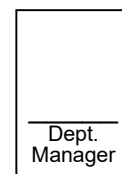


AGENDA INFORMATION	
<input type="checkbox"/> Regular Meeting	Date: _____
<input type="checkbox"/> Other:	Date: _____



The District of North Vancouver REPORT TO COUNCIL

January 14, 2025
File: 2025 Budget

AUTHOR: Rick Danyluk, General Manager, Finance and CFO

SUBJECT: 2025 – 2029 Capital Plan Approval

RECOMMENDATION:

THAT the 2025 – 2029 Capital Plan (Attachment 1) is approved, including \$29.8 million in reduced capital spending and \$25.4 million in additional borrowing.

AND THAT Staff prepare the Draft 2025 – 2029 Financial Plan based on a 5.5% property tax increase, including an additional 1.0% to address the infrastructure deficit.

REASON FOR REPORT:

Following a closed meeting with Council in December, staff was directed to prepare the 2025 – 2029 Capital Plan for early approval, including \$29.8 million in reduced capital spending and \$25.4 million in additional borrowing.

SUMMARY:

Staff have updated the Capital Plan based on four key drivers:

- Council's direction as outlined in the Background section,
- the Capital Prioritization Framework,
- feedback from the public respondents during the September Budget Engagement, and
- affordability limits resulting from Budget Scenario 2.

As was discussed during the prior budget cycle, early approval of the Capital Plan improves project delivery and leads to more competitive pricing, enabling more progress on Council's priorities as outlined in the 2023 – 2026 Corporate Plan.

BACKGROUND:

Council expressed a desire to moderate tax increases in 2025 and beyond after an unusually high 2024 taxation rate due to inflationary cost pressures. Starting with the Budget Outlook meeting last July, Council has provided the following direction on development of the 2025 Budget and Financial Plan:

- Budget Outlook (July 22): Develop the 2025 Budget including scenarios on how the property tax increase could be reduced. Update the Capital Plan based on the Capital Prioritization Framework and affordability limits.
- Priorities and Budget (October 29): Budget Scenario 2, including a property tax increase of 5.5%, some reduction in spending and services, and some additional funding and borrowing was supported.
- Early Capital Plan approval (December 9): Staff was directed to prepare the 2025 – 2029 Capital Plan for early approval, including \$29.8 million in reduced capital spending and \$25.4 million in additional borrowing, and to provide an update on the remaining adjustments required to deliver a balanced budget in 2025.

In addition, Council adopted the following bylaws that have a direct impact on the 2025 Budget and Financial Plan.

- Proposed Development Charges (September 23): second and third reading was given to the Development Cost Charges Bylaw (adopted December 2), and the Amenity Cost Charges Bylaw was referred to a Council Workshop.
- Fees and Charges (November 18): second and third reading was given to the Fees and Charges bylaw, reflecting a 5% general increase for 2025 (adopted December 2).
- Financial Plan Amendment (November 18): second and third reading was given to the Financial Plan Amendment Bylaw, including a transfer of \$18 million from the Community Amenity Contributions reserve fund to the Housing reserve fund based on Provincial imposed housing legislation (adopted December 2).
- Utility Rates (December 2): 2025 utility rates, representing a combined increase of 10% for the single-family home, were given second and third readings (adopted December 9). These rates are consistent with Council's objectives to maintain existing utility assets in a state of good repair and to stabilize utility rates through the use of reserves.

EXISTING POLICY:

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

The Financial Planning Framework, introduced in January of last year, supports the development of options for Council's consideration during the annual budget process.

ANALYSIS:

Since receiving Council support for Budget Scenario 2 at the Priorities and Budget workshop in October, staff has updated the Capital Plan to address the capital funding gap of an estimated \$55 million based on:

- Council directions as outlined above,
- Capital Prioritization Framework (Attachment 2),
- September Budget Engagement (Attachment 3), and
- Affordability limits resulting from Budget Scenario 2 (a 5.5% property tax increase, including 1% to address the infrastructure deficit, and \$20 million in additional borrowing)

The following general strategies were also shared at the October workshop to potentially address the capital funding gap:

Strategy	Actions (illustrative)
Some reduction in capital spending: reduce, delay or avoid capital projects (\$30 million).	Most capital projects move forward, including Council priorities (eg. Inter River, Handsworth ATFs). Some projects may be slowed down for implementation or reduced in scope. Staff also believe there is an opportunity to avoid future capital and operating costs through divesting of assets or securing additional benefits through land and facility leases (subject to future Council discussions).
Some additional borrowing (\$20 million) and partnerships are explored.	Some projects receive additional borrowing (ATFs, park washrooms, active transportation) and partnerships are explored. Debt servicing is funded by new revenue sources (e.g. newly operational pay parking in parks) and limited to 10% of revenue.

In addition to the above strategies, staff also considered maximizing use of existing assets, including options to extend asset life and opportunities to delay capital expenditures.

The changes summarized below address the revised capital funding gap (\$55 million) over the five-year financial plan, and support a balanced budget being brought forward to Council on February 11.

TABLE 1: Proposed Capital Plan Changes ⁽¹⁾

(thousands \$)

		Costs	Reserves / Borrowing	Developer / Private	Grants / Partners
A.	Reduce risk management plans to highest priority risks through phase 1	(3,477)	(3,477)	-	-
B.	Defer major capital expenditures where alternatives continue to be explored	(7,800)	(7,800)	-	-
C.	Defer some priority 4 capital expenditures	(12,510)	(6,557)	(2,703)	(3,250)
D.	Identify savings through the Project Management Framework	(6,050)	(5,828)	(222)	-
E.	Additional borrowing, funded through paid parking in parks (\$10 million) & self-funded operations (\$15.4 million)	-	(25,388)	-	-
Total		(29,836)	(49,049)	(2,925)	(3,250)

Note 1:

The above changes address the \$55 million capital funding gap through reduced capital spending (\$29.8 million) and additional borrowing (\$25.4 million, change E)

Of the \$55 million in proposed changes, the largest reduction in spending relates to “C. Defer some priority 4 capital expenditures”, which are considered lower priority in a limited funding environment. These changes include:

- Spirit Trail (Eastern Segment) currently planned for \$20 million on the assumption of 50% grant funding. The project is reduced to \$15 million within 5-year plan to either complete with reduced scope, secure additional grant funding or complete original scope outside of 5 year plan.
- Public EV Charging stations: project scope reduced in the outer years as there is insufficient funding in the Climate Action reserve fund (\$1.4 million).
- Library Wayfinding: deferred outside the 5-year plan (\$180 thousand).
- Conversion of two Gravel Fields to ATF: deferred outside the 5-year plan (\$5.5 million) to accommodate the total estimated cost of Handsworth ATF (\$8.9 million).
- Fire Equipment Additions: reduced in the outer years, leaving time for other funding opportunities to be explored (\$464 thousand).

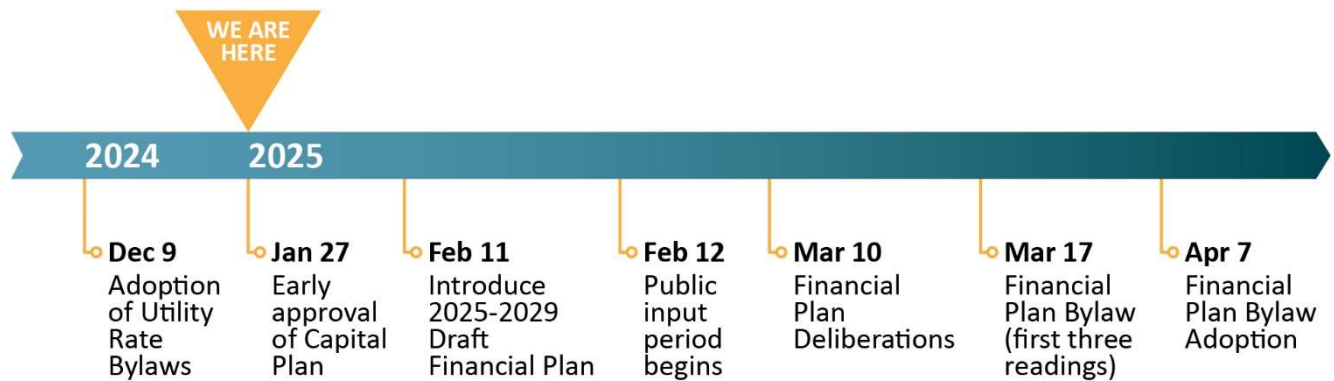
Staff will continue to explore partnerships, senior government grants, and other funding opportunities to reduce impacts on ratepayers and advance priority capital investments.

While there’s still a high level of uncertainty in the Capital Plan due to the new housing legislation and projects at an early stage, the plan reflects best available information and is a reasonable estimate of expenditures over the next five years. The revised plan also reduces infrastructure reserve funds below typical levels and increases debt servicing costs, leaving less flexibility for future capital planning. The capital funding gap over the next ten years continues to grow, requiring additional changes to place the District on a sustainable financial path. Through the 2024 year-end accounting process, open projects will be assessed, and

funds returned to reserves where appropriate, to improve the District's financial position moving into 2025.

Timing/Approval Process:

Early approval of the Capital Plan will be followed by the introduction of the Draft Financial Plan on February 11. The key milestones for this year's budget process are shown below, with Council adoption of the Financial Plan Bylaw planned for April.

**Concurrence:**

This report has been developed with input from senior management.

Public Input:

At Council's direction, a public engagement on the 2025 Budget was held between September 6 and 30. The purpose was to hear directly from interested community members regarding the budget, including about tax tolerance. The engagement resulted in 1,437 responses from community members. The final report is included in Attachment 3.

There will be additional opportunities for public input through the remainder of the 2025 budget process.

Conclusion:

Proposed changes to the Capital Plan align with prior Council directions and are within the available funding limits set under Budget Scenario 2. Early approval of the Capital Plan will lead to more competitive pricing and more progress on Council priorities. Staff are seeking approval of the 2025 – 2029 Capital Plan.

Options:

1. THAT the 2025 – 2029 Capital Plan is approved, including \$29.8 million in reduced capital spending and \$25.4 million in additional borrowing.

AND THAT Staff prepare the Draft 2025 – 2029 Financial Plan based on a 5.5% property tax increase, including an additional 1.0% to address the infrastructure deficit.

2. OR Council provide an alternative direction.

Respectfully submitted,



Rick Danyluk
General Manager, Finance and CFO


Attachments:

- Attachment 1 – 5-year Capital Plan Details
- Attachment 2 – Capital Prioritization Framework
- Attachment 3 – September Budget Engagement
- Attachment 4 – Capital Plan Presentation

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

5-Year Capital Plan Details

Attachment 1

	Program / Project	Prior Year	2025	2026	2027	2028	2029	Cost 2025-2029	Reserves / Borrowing ⁽¹⁾	Developer / Private ⁽²⁾	Grants / Partners ⁽³⁾
	Active Transportation										
	Includes cycling, sidewalks and urban trails.										
	New Capital And Initiatives										
	Cycling - Edgemont- Lions Gate	150	112	728	50	50	100	1,040	792	247	-
	Cycling - Edgemont-Queensdale	-	-	-	-	200	200	400	271	89	40
	Cycling - Lions Gate - CNV	-	50	-	-	-	-	50	19	6	25
	Cycling - LVTC - LCTC (East)	307	1,000	-	-	-	-	1,000	437	76	487
	Cycling - Lynn Creek	-	-	-	-	165	1,165	1,330	505	825	-
	Cycling - Lynn Creek to CNV	1,737	10	-	-	-	-	10	2	0	8
	Cycling - Lynn Valley Road	-	-	-	-	150	1,000	1,150	1,036	114	-
	Cycling - Marine Dr (EB)	249	965	-	-	-	-	965	179	-	786
	Cycling - Parkgate to Deep Cove	-	-	-	-	100	100	200	151	50	-
	Cycling improvement	350	50	52	55	57	60	274	248	26	-
	LVTC - LCTC Bike Route West	2,301	26	-	-	-	-	26	15	-	10
	LVTC to Lynn Headwaters Park Bike Route	1,970	2,000	-	-	-	-	2,000	1,852	149	-
	Mtn Hwy: Arborlynn - Hwy 1	1,695	424	50	-	-	-	474	-	-	474
	Safe Routes to School	-	-	50	50	50	50	200	180	20	-
	Sidewalks Capilano	1,000	1,087	-	-	-	-	1,087	978	109	-
	Sidewalks Lynn Valley	175	175	-	-	-	-	175	158	17	-
	Sidewalks Seymour	680	490	2,050	650	1,355	1,300	5,845	5,299	546	-
	Spirit Trail (Eastern Segment)	3,159	2,373	4,418	5,026	-	-	11,817	3,102	1,034	7,681
	Streetscapes - LVTC	-	-	-	-	260	260	520	-	520	-
	Traffic Safety / Traffic Calming	815	200	200	200	200	200	1,000	901	99	-
	Urban Trails - Inside TC	1,200	500	500	500	600	600	2,700	-	2,700	-
	Urban Trails - Lions Gate	-	-	-	-	958	958	1,917	-	1,917	-
	Urban Trails - Lynn Creek	165	-	-	-	1,173	1,173	2,346	-	2,346	-
	Urban Trails - Lynn Creek - MW	-	-	-	-	114	114	228	-	228	-
	Urban Trails - Lynn Valley	-	-	-	-	-	2,000	2,000	1,010	990	-
	Urban Trails - Maplewood	-	-	-	-	171	171	341	-	341	-
	Urban Trails - Outside TC	-	-	100	775	500	-	1,375	1,239	136	-
	Total Active Transportation	15,952	9,462	8,148	7,306	6,103	9,451	40,470	18,374	12,584	9,512
	Roads & Bridges										
	Includes maintenance and upgrading of roads and vehicle bridges.										
	New Capital And Initiatives										
	LED Street Lights	200	400	-	-	-	-	400	400	-	-
	Road Safety and Monitoring	1,850	980	940	480	940	420	3,760	2,977	783	-
	Road Upgrades - Deep Cove	-	-	-	-	-	300	300	270	30	-
	Road Upgrades - Edgemont Village	-	-	-	-	261	261	523	-	523	-
	Road Upgrades - Lions Gate	-	-	7,687	7,687	2,902	2,902	21,177	154	21,023	-
	Road Upgrades - Lynn Creek	-	-	-	-	2,730	2,730	5,460	-	5,460	-


5-Year Capital Plan Details

Attachment 1

	Program / Project	Prior Year	2025	2026	2027	2028	2029	Cost 2025-2029	Reserves / Borrowing ⁽¹⁾	Developer / Private ⁽²⁾	Grants / Partners ⁽³⁾
	Road Upgrades - Lynn Valley	-	-	823	5,632	4,410	2,611	13,477	74	13,403	-
	Road Upgrades - Lynnmour	-	-	1,480	-	-	-	1,480	15	1,465	-
	Road Upgrades - Maplewood	6,530	-	-	-	7,557	4,437	11,993	16	11,978	-
	Vehicle Bridges Edgemont Blvd	425	34	4,500	375	-	-	4,909	4,423	486	-
	Vehicle Bridges over Mackay Creek	358	350	450	-	5,000	-	5,800	5,226	574	-
	Renewal Capital	-	-	-	-	-	-	-	-	-	-
	Road Paving	-	4,330	4,427	4,526	4,628	4,731	22,642	19,217	-	3,425
	Street lighting	-	-	194	199	203	-	596	596	-	-
	Street Retaining Wall	-	-	550	-	-	-	550	550	-	-
	Traffic Operations	-	440	454	175	354	388	1,811	1,811	-	-
	Total Roads and Bridges	9,363	6,534	21,505	19,074	28,985	18,780	94,878	35,729	55,724	3,425
	Transit										
	Includes upgrades to transit stops and future improvements to transit corridors										
	New Capital And Initiatives										
	Transit Corridor & Circulation Improvement - Dollarton	-	-	-	-	100	200	300	77	223	-
	Transit Corridor & Circulation Improvement - LG Marine	-	-	-	1,302	-	15,015	16,318	163	16,155	-
	Transit Corridor & Circulation Improvement - Maplewood	-	-	-	-	-	47,920	47,920	2,311	45,609	-
	Transit Stops	708	200	200	200	200	200	1,000	835	92	73
	Total Transit	708	200	200	1,502	300	63,335	65,538	3,386	62,078	73
	Affordable Housing										
	Includes social and supportive housing projects.										
	New Capital And Initiatives										
	Social Housing										
	Affordable housing DNV land	2,638	4,650	3,780	7,950	3,000	3,000	22,380	22,380	-	-
	Total Affordable Housing	2,638	4,650	3,780	7,950	3,000	3,000	22,380	22,380	-	-
	Other Capital										
	Includes lands and real estate, unapplied project overhead and contingency (set at 6% of open capital budget).										
	New Capital And Initiatives										
	Contingency										
	Capital Plan Contingency	-	1,385	1,385	1,385	1,385	1,385	6,925	5,725	1,200	-
	Renewal Capital										
	Other Lands										
	Lynn Valley Village	-	3,274	1,250	1,800	-	14	6,338	6,338	-	-
	Overhead										
	Corporate Project Overhead	-	1,433	1,741	1,270	1,346	1,257	7,047	7,047	-	-
	Total Other Capital	-	6,092	4,376	4,455	2,731	2,656	20,310	19,110	1,200	-


5-Year Capital Plan Details

Attachment 1

	Program / Project	Prior Year	2025	2026	2027	2028	2029	Cost 2025-2029	Reserves / Borrowing ⁽¹⁾	Developer / Private ⁽²⁾	Grants / Partners ⁽³⁾
	Climate Action										
	Includes adaptation and mitigation initiative to reduce risk and community emissions.										
	Adaptation										
	Biodiversity	400	200	-	-	-	-	200	200	-	-
	Channel upgrade	1,020	150	200	-	-	-	350	155	195	-
	Culvert & Debris Upgrades	1,000	1,779	2,690	6,080	150	750	11,449	7,959	3,489	-
	Forest Resiliency / Community Wildfire Protection	1,645	1,122	248	1,385	262	460	3,476	2,726	-	750
	Mitigation	-									
	Public EV Charging Stations	1,780	-	700	700	-	-	1,400	1,400	-	-
	Total Climate Action	5,845	3,250	3,838	8,165	412	1,210	16,875	12,440	3,685	750
	Utilities										
	Includes solid waste facilities, storm water utility, and utility mains (adaptation works on channels and culverts are included under Climate Action)										
	New Capital And Initiatives										
	Solid Waste										
	Solid Waste Improvements	140	300	300	300	300	300	1,500	1,500	-	-
	Storm Water Utility	-									
	Drainage Upgrades	190	3,479	25	-	-	-	3,504	3,157	347	-
	Utility Mains	-									
	Culvert & Debris Upgrades	1,000	500	-	-	-	-	500	451	50	-
	Sewer Inflow & Infiltration	4,090	1,151	180	-	-	-	1,331	318	-	1,013
	Sewer Main Upgrade & Expansion	450	-	85	498	133	918	1,634	16	1,618	-
	Storm Main Upgrade & Expansion	3,636	1,190	540	956	365	870	3,921	618	3,303	-
	UT - PRV Stations Upgrade & Expansion	250	800	-	-	-	-	800	720	80	-
	Water Main Upgrade & Expansion	629	-	77	763	420	420	1,679	15	1,663	-
	Renewal Capital	-									
	Overhead	-									
	Sewer Project Overhead	-	527	442	357	462	439	2,227	2,007	220	-
	Water Project Overhead	-	1,189	1,196	1,204	994	1,514	6,097	5,494	603	-
	Storm Water Utility	-									
	Major Culverts	486	326	2,198	980	600	-	4,104	3,578	527	-
	Utility Mains	-									
	Equipment - Utilities	-	150	153	157	160	164	784	706	78	-
	Sewer Mains	-	1,600	1,125	1,672	1,176	2,295	7,868	7,090	778	-
	Storm Mains	-	1,000	1,022	1,045	1,069	1,093	5,229	4,712	517	-
	UT - Lift Stations	-	1,790	1,534	261	1,603	273	5,461	4,920	541	-
	UT - PRV Stations	-	1,000	-	1,045	-	2,185	4,230	3,812	418	-
	UT - Pump Stations	-	2,059	358	1,882	374	1,967	6,640	5,983	657	-
	UT - Water Reservoirs	-	850	971	889	1,015	1,967	5,692	5,129	563	-
	Water Mains	-	5,850	8,486	6,063	6,733	6,337	33,469	30,156	3,313	-
	Total Utilities	10,870	23,760	18,692	18,072	15,404	20,742	96,669	80,381	15,275	1,013

5-Year Capital Plan Details

Attachment 1

	Program / Project	Prior Year	2025	2026	2027	2028	2029	Cost 2025-2029	Reserves / Borrowing ⁽¹⁾	Developer / Private ⁽²⁾	Grants / Partners ⁽³⁾
	Child and Seniors Care										
	Includes new child care spaces and renewal of existing facilities										
	New Capital And Initiatives										
	Child Care										
	Future Child Care Facilities / Spaces (Provision)	-	-	-	1,775	1,775	10,575	14,125	4,497	9,628	-
	Renewal Capital										
	Lynn Valley Preschool	-	-	-	500	-	-	500	500		
	Total Child and Seniors Care	-	-	-	2,275	1,775	10,575	14,625	4,997	9,628	-
	Community Facilities, Arts & Culture										
	Includes community facilities, libraries, archives and exhibits, public art and heritage.										
	New Capital And Initiatives										
	Community Facilities										-
	Recreation Strategies	398	99	-	-	-	-	99	99	-	-
	Library, Archives & Exhibits	-									
	Capilano Library	300	1,417	3,175	-	-	-	4,592	3,438	1,154	-
	Lynn Valley Library	225	-	265	2,013	-	-	2,278	1,926	352	-
	Parkgate Library	3,829	35	-	-	-	-	35	26	9	-
	Public Art & Heritage	-									
	Lower Capilano Public Art	500	-	100	100	100	100	400	-	400	-
	Maplewood Village Public Art	350	-	65	65	65	65	260	-	260	-
	Public Art Provision Outside TC	250	-	150	150	150	150	600	-	600	-
	Renewal Capital	-									
	Community Facilities	-									
	Deep Cove Cultural Centre	-	-	-	-	-	2,000	2,000	2,000	-	-
	Parkgate Community Centre - Mechanical Upgrade	-	14	-	-	-	-	14	14	-	-
	Recreation Equipment (NVRC)	-	165	213	185	213	185	961	961	-	-
	Recreation Facilities (NVRC)	-	2,252	3,533	3,525	2,770	1,570	13,650	13,650	-	-
	Recreation Technology (NVRC)	-	262	217	100	170	-	749	749	-	-
	RNB Dance School	-	-	-	500	-	-	500	500	-	-
	Library, Archives & Exhibits	-									
	Library Collection (NVDPL)	-	697	697	716	715	714	3,539	3,539	-	-
	Library Facilities & Equipment (NVDPL)	-	-	-	-	-	2,000	2,000	2,000	-	-
	Library Technology (NVDPL)	-	78	176	100	261	112	727	727	-	-
	Museum Equipment (MONOVA)	-	105	15	15	15	15	165	165	-	-
	Museum Facilities - Archives (MONOVA)	-	-	-	-	-	3,500	3,500	3,500	-	-
	Public Art & Heritage	-									
	Public Art	-	100	100	100	100	100	500	500	-	-
	Total Community Facilities, Arts and Culture	5,852	5,224	8,706	7,569	4,559	10,511	36,569	33,794	2,774	-

5-Year Capital Plan Details

Attachment 1

Program / Project	Prior Year	2025	2026	2027	2028	2029	Cost 2025-2029	Reserves / Borrowing ⁽¹⁾	Developer / Private ⁽²⁾	Grants / Partners ⁽³⁾
Parks and Open Spaces										
Includes community, district level and neighbourhood parks as well as natural parkland, trails and sport fields.										
New Capital And Initiatives										
Community Parks										
Community Parks - Lions Gate	2,806	280	-	-	-	-	280	3	278	-
Community Parks - Lynn Creek	-	385	-	2,813	-	-	3,198	32	3,166	-
Community Parks - District wide	430	333	520	-	-	-	853	850	3	-
Myrtle Park Multi-Purpose Sport	-	-	-	150	550	-	700	700	-	-
Park Fleet Addition	210	1,104	-	-	-	-	1,104	1,104	-	-
Sports Court Upgrade	229	221	-	-	-	-	221	221	-	-
District Level Parks										
Cates Park Facility Expansion	600	3,056	1,364	1,505	-	-	5,926	5,300	626	-
Cates Park Shoreline Restoration	2,310	1,768	1,985	-	-	-	3,753	-	-	3,753
Paid Parking in Parks	300	100	-	-	-	400	500	500	-	-
Parkland Acquisition - LCTC	-	-	8,495	-	-	-	8,495	85	8,410	-
Parkland Acquisition - MWTC	-	-	-	-	-	3,305	3,305	33	3,272	-
Neighbourhood Parks										
Neighbourhood Parks - LGTC	-	1,700	-	-	-	150	1,850	2	1,849	-
Neighbourhood Parks - LCTC	-	-	-	-	-	270	270	3	267	-
Neighbourhood Parks - LVTC	-	-	-	-	-	175	175	1	174	-
Sunshine Wharf	-	-	-	-	-	500	500	500	-	-
Sport Fields										
Fieldhouse Upgrade & Expansion	3,373	-	165	-	-	-	165	165	-	-
Handsworth ATF	100	470	5,967	2,360	-	-	8,797	5,712	635	2,450
Inter River Park ATF	10,500	655	883	-	-	-	1,538	950	261	327
Sport Field Minor Upgrades	50	-	-	-	-	33	33	33	-	-
Renewal Capital										
Community Parks										
Parks Buildings	-	750	1,100	250	500	30	2,630	2,630	-	-
Park Washroom - Deep Cove	-	-	-	300	-	-	300	3	297	-
Park Washroom - Outside TC	-	-	-	100	250	-	350	325	25	-
Public Golf Buildings	-	1,600	300	-	2,900	-	4,800	4,800	-	-
Public Golf	-	498	463	1,810	868	461	4,100	4,100	-	-
Urban Parkland	-	1,261	2,881	2,932	3,635	1,808	12,517	12,517	-	-
District Level Parks										
Cates Park	-	75	-	175	16	-	266	266	-	-
Lynn Canyon Ecology Centre	-	600	-	-	-	-	600	540	60	-
Lynn Canyon Park	-	367	341	855	1,216	-	2,779	2,779	-	-
Maplewood Farm	-	335	416	-	516	-	1,267	1,267	-	-
Natural Parkland & Alpine Trails										
Natural Parkland	-	1,205	429	308	403	178	2,523	2,523	-	-

5-Year Capital Plan Details

Attachment 1

	Program / Project	Prior Year	2025	2026	2027	2028	2029	Cost 2025-2029	Reserves / Borrowing ⁽¹⁾	Developer / Private ⁽²⁾	Grants / Partners ⁽³⁾
	Sport Fields	-									
	Fieldhouse	-	75	1,820	610	434	384	3,323	3,323	-	-
	Windsor ATF	-	1,510	-	-	-	-	1,510	1,510	-	-
	Total Parks and Open Spaces	20,908	18,349	27,129	14,168	11,288	7,694	78,628	52,776	19,322	6,530
	Public Safety										
	Includes Fire & Rescue, Emergency Management, and Police Facilities and Equipment.										
	New Capital And Initiatives										
	Fire & Rescue										
	Fire Facilities & Equipment Additions	190	295	108	60	-	-	463	463	-	-
	Fire Hall #4	2,510	1,210	-	-	-	-	1,210	1,100	110	-
	Fire Hall #5	575	1,500	6,400	6,000	1,064	-	14,964	10,894	4,070	-
	Maplewood Fire & Rescue Centre	61,242	210	459	-	-	-	669	669	-	-
	Minor Fire Facility Equipment	235	46	46	46	46	46	230	230	-	-
	Renewal Capital	-									
	Fire & Rescue	-									
	Fire Facilities	-	475	2,600	500	1,300	500	5,375	5,375	-	-
	Fire Small Equipment	190	1,545	128	227	-	197	2,097	2,097	-	-
	Fire Truck Replace / Upgrade	1,960	2,695	-	-	-	-	2,695	2,695	-	-
	Emergency Management Facilities	-									
	Vehicle Replacement (NSEM)	-	70	-	-	-	-	70	70	-	-
	Police Services	-									
	Police Facility & Equipment	-	1,340	512	442	76	79	2,448	2,448	-	-
	Total Public Safety	66,902	9,387	10,253	7,275	2,485	822	30,222	26,041	4,180	-
	Civic Facilities and Equipment										
	Includes the District of North Vancouver hall and operations centre and inventory of fleet vehicles.										
	New Capital And Initiatives										
	Operations Facilities & Equipment										
	Fleet addition	65	624	-	-	-	-	624	624	-	-
	Operations Centre Expansion	1,040	874	-	-	-	-	874	874	-	-
	Renewal Capital	-									
	Operations Facilities & Equipment	-									
	DNV Hall	1,083	2,351	-	-	-	-	2,351	2,351	-	-
	Fleet Services	225	4,280	4,548	2,049	1,801	3,491	16,169	16,169	-	-
	Operations Centre	-	1,791	-	-	4,000	3,000	8,791	8,791	-	-
	Total Civic Facilities and Equipment	2,413	9,920	4,548	2,049	5,801	6,491	28,809	28,809	-	-

5-Year Capital Plan Details

Attachment 1

Program / Project	Prior Year	2025	2026	2027	2028	2029	Cost 2025-2029	Reserves / Borrowing ⁽¹⁾	Developer / Private ⁽²⁾	Grants / Partners ⁽³⁾
Technology										
Includes business applications, hardware and cyber security.										
New Capital And Initiatives										
Applications & Hardware										-
Corporate Hardware additions	-	50	50	50	50	50	250	250	-	-
Cyber Security	360	150	150	150	150	150	750	750	-	-
Renewal Capital										
Applications & Hardware	-									
Application Enhancements	-	500	750	750	750	750	3,500	3,500	-	-
Business Systems Specialists	-	330	330	330	330	350	1,670	1,670	-	-
Corporate Hardware Refresh	-	680	600	600	800	1,400	4,080	4,080	-	-
Digital Transformation	-	750	750	750	750	2,250	5,250	5,250	-	-
Total Technology	360	2,460	2,630	2,630	2,830	4,950	15,500	15,500	-	-
Grand Total										
	141,811	99,288	113,805	102,490	85,673	160,217	561,473	353,718	186,451	21,303

Notes

- 1) Funding from reserve funds and borrowing. DNV reserve funds are grouped into four categories: Existing Capital, New Capital & Initiatives, Lands & Housing, and Operating & Risk
- 2) Includes contributions realized through the development process and private contributions.
- 3) Includes grants from senior levels of government and partnerships.

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In a limited funding environment, this framework ensures projects already underway can be completed and existing service levels maintained before new investments are considered.



Note 1: projects already underway are typically at the “delivery” stage. Projects at the “needs” or “concept” stage are included under priority 2-4. Projects which address risks to life and property can move to priority 1 to meet established risk tolerance levels.

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2025 Pre-Budget Engagement

Community Feedback

Online feedback form results

November 2024

Prepared by



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- 4 Summary of input – Closed ended feedback questions 3**
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1 About this report

This report provides a summary of the community education organized by the District of North Vancouver and the input received from members of the public. The purpose of this engagement was to inform the community and collect public feedback on priorities for the District of North Vancouver as Council makes decisions about the municipality's budget for 2025 and beyond. Engagement took place between Friday, September 6 and Monday, September 30, 2024.

This report includes:

- A summary of the notification activities to inform people about the engagement process
- A summary of feedback and input received through the online feedback form conducted during the engagement process

This report was prepared by Lucent Quay Consulting Inc. on behalf of the District of North Vancouver. Lucent Quay Consulting Inc. is a Vancouver-based communications and engagement firm.

Note that the input received reflects the interests and opinions of people who chose to participate in this engagement process.

2 Background

The annual budget is the plan for how tax dollars and other confirmed funding sources – such as grants from senior levels of government – enable the District of North Vancouver to provide the services that the public expects, and maintain roads, infrastructure, parks and other facilities that are important to quality of life.

The District wants to build a budget that meets the near-term needs of residents and businesses, plan for the community's future and also balance what is possible, given economic realities. Therefore, the 2025 Budget will place significant focus on the ongoing impacts of inflation, managing growth and ensuring that District services and infrastructure continue to support the local community. The District is also considering new and different ways to fund projects and services, and ways to reduce costs.

Staff shared a 2025 Budget Outlook report with members of Council in July 2024. The 2025 Budget Outlook forecast:

- Cost pressures associated with higher-than-usual inflation,
- labour and supply cost inflation, increased demand for services, and
- higher costs passed on from external agencies and senior levels of government.

For example, utility fee costs are expected to be higher in 2025 for residents and businesses as Metro Vancouver begins to levy fees for the North Shore Wastewater Treatment Plant. Upon receiving the Budget Outlook, most of Council reiterated a desire first expressed in 2023 to reduce property taxes from the unusually high increase last year, and to return to historic levels of property tax in the District, despite current pressures from inflation.

At the same time, the District has heard from members of the public who want to add assets, such as artificial turf sports fields and active transportation infrastructure, as well as maintain current service levels as the community grows. To balance these priorities and costs without reducing service levels that the community expects, the District is seeking feedback as different approaches are considered.

3 Engagement activities

The purpose of this engagement was to seek feedback from the community about priorities for the District of North Vancouver as Council makes decisions about the municipality’s budget for 2025 and beyond. Staff collected public feedback about the District’s services, property taxes, projects, sources of revenue, expenditures and borrowing. Engagement took place between Friday, September 6 and Monday, September 30, 2024.

3.1 Notifications

The District notified residents of engagement opportunities using the following methods:

Activity	Description
District of North Vancouver webpage	<ul style="list-style-type: none"> 3,238 views from September 6-30 at DNV.org/budget-2025 The webpage included the following information: <ul style="list-style-type: none"> Link to complete online feedback form Information about how Council determines how much to spend on infrastructure, programs, facilities and services the community relies on
Social media posts	<ul style="list-style-type: none"> 5 Facebook posts – total reach 10,015 5 posts on X/Twitter – total impressions 2,184 1 post on Instagram – total reach 349
Information signs posted in community	<ul style="list-style-type: none"> 11 large format signs (4'x8') installed at key intersections throughout DNV Included call to action text: “It’s budget time. Your opinion matters” and link to online feedback form
Print and digital advertisements	<ul style="list-style-type: none"> North Shore News - half page print ad, September 11 and September 18, 2024 North Shore News - digital ads between September 6 and September 30, 2024 Included: “It’s budget time. Your opinion matters” and link to online feedback form

3.2 Engagement methods

Community members were invited to provide input through an online feedback form. The online feedback form included:

- Background information
- Seven multiple choice questions
- Two open ended comment sections
- Six demographic questions

See **Section 5 - Summary of input** for key stats on input received.

3.3 Participation

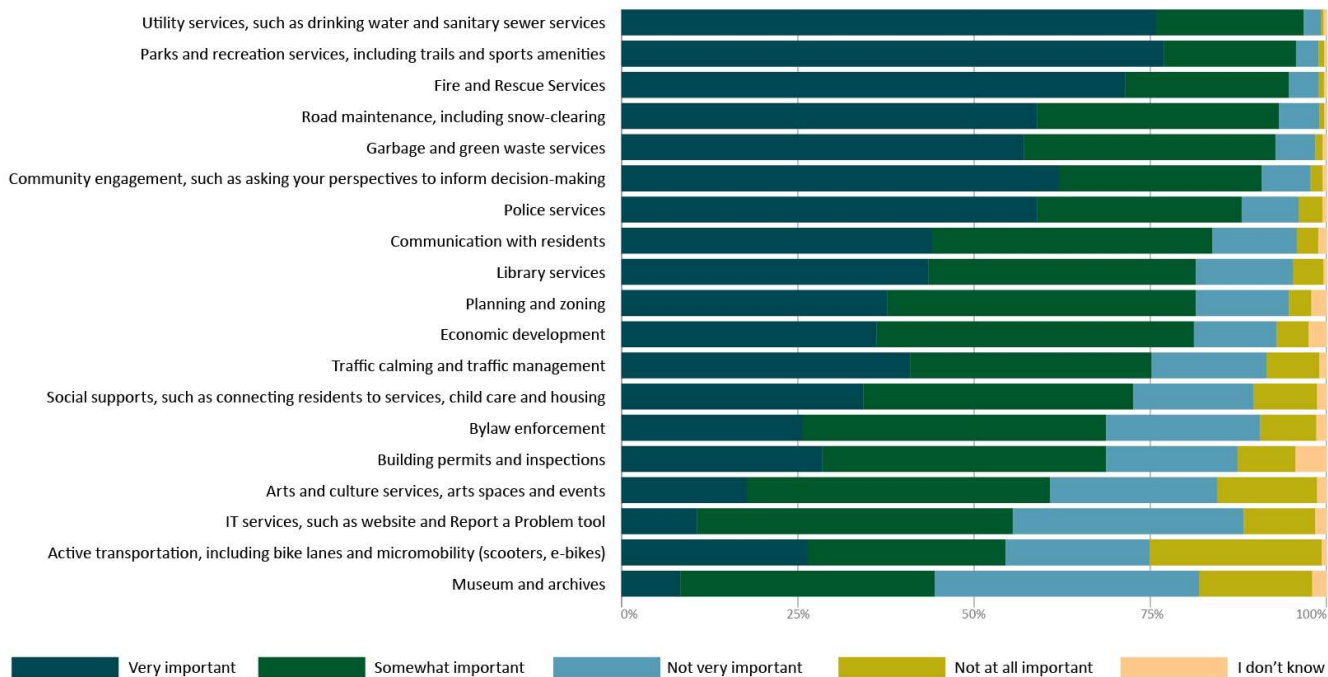
1,437 online feedback forms, with at least one question answered, were submitted during the engagement period.

4 Summary of input – Closed ended feedback questions

4.1.1 Importance of services

Respondents were asked to indicate how important the following services the District of North Vancouver provides to them are. Total percentages may not equal 100% due to rounding.

See graphic representation per service below. A breakdown of each, presented alphabetically, follows.



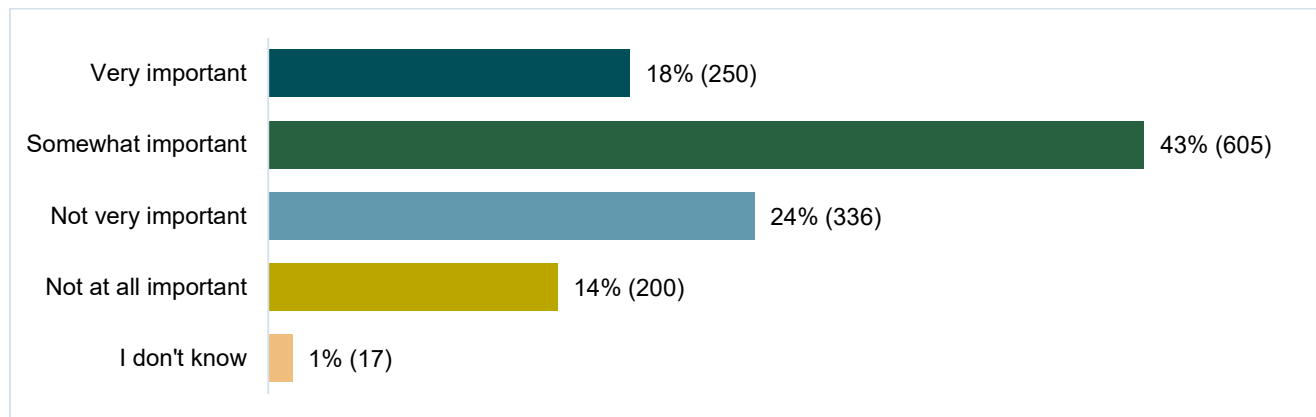
Importance of services - Active transportation, including bike lanes and micromobility (scooters, e-bikes)

(n=1415)



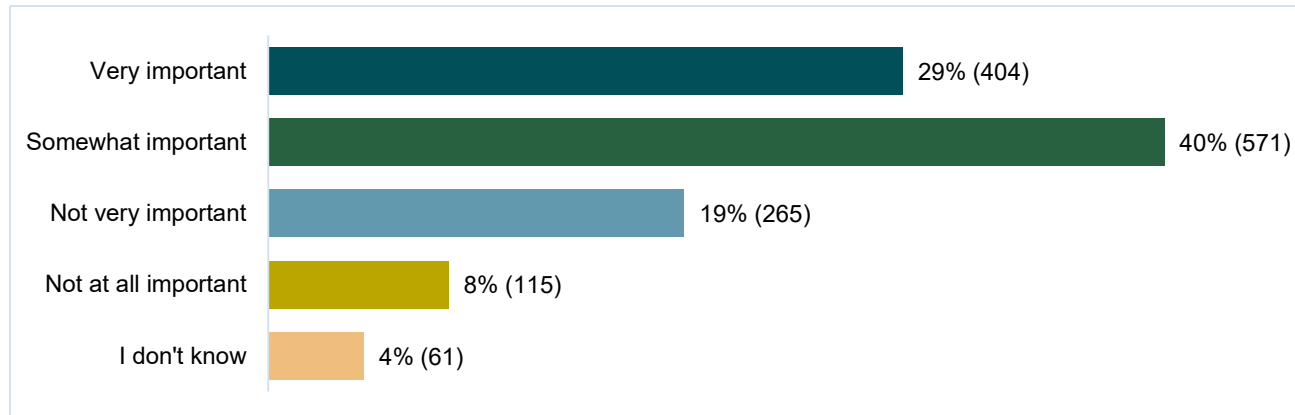
Importance of services - Arts and culture services, arts spaces and events

(n=1408)



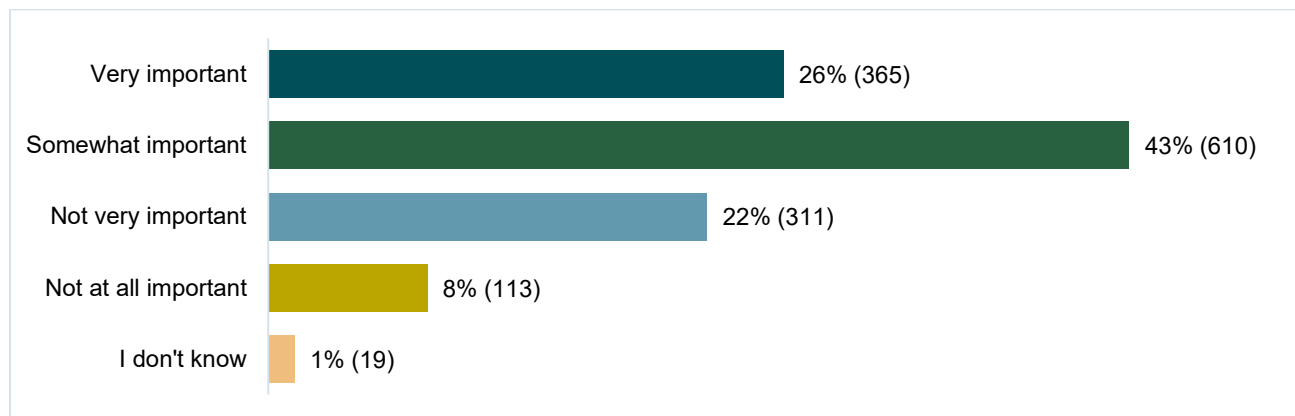
Importance of services - Building permits and inspections

(n=1416)



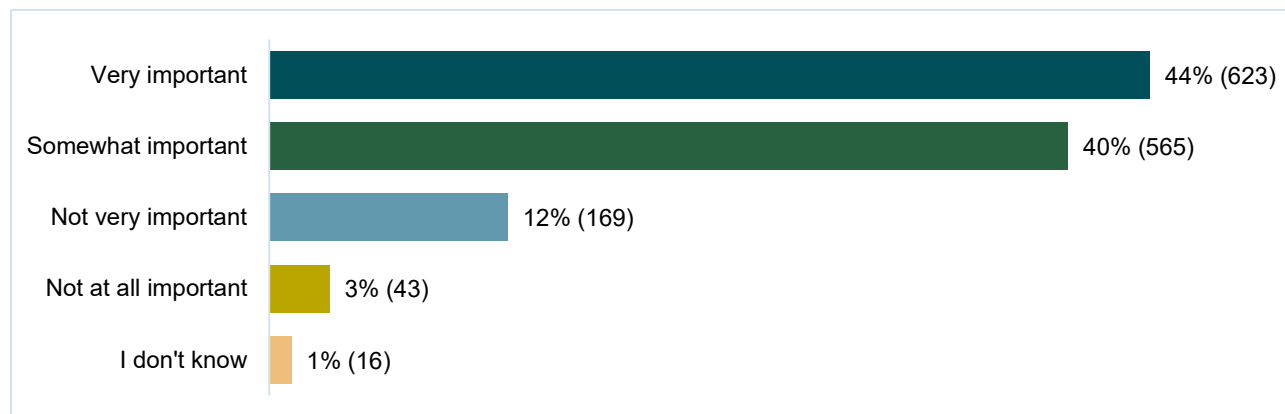
Importance of services - Bylaw enforcement

(n=1418)



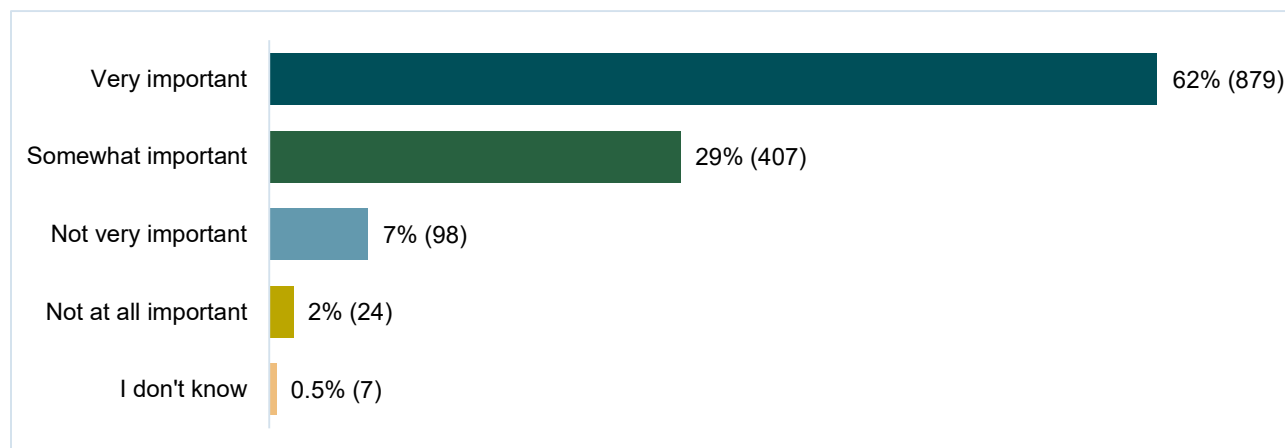
Importance of services - Communication with residents

(n=1416)



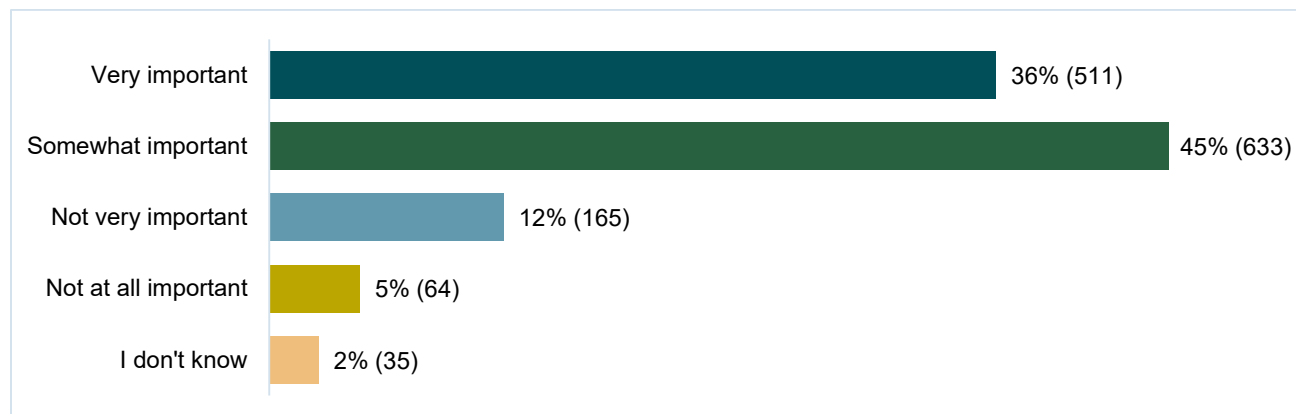
Importance of services - Community engagement, such as asking your perspectives to inform decision-making

(n=1415)



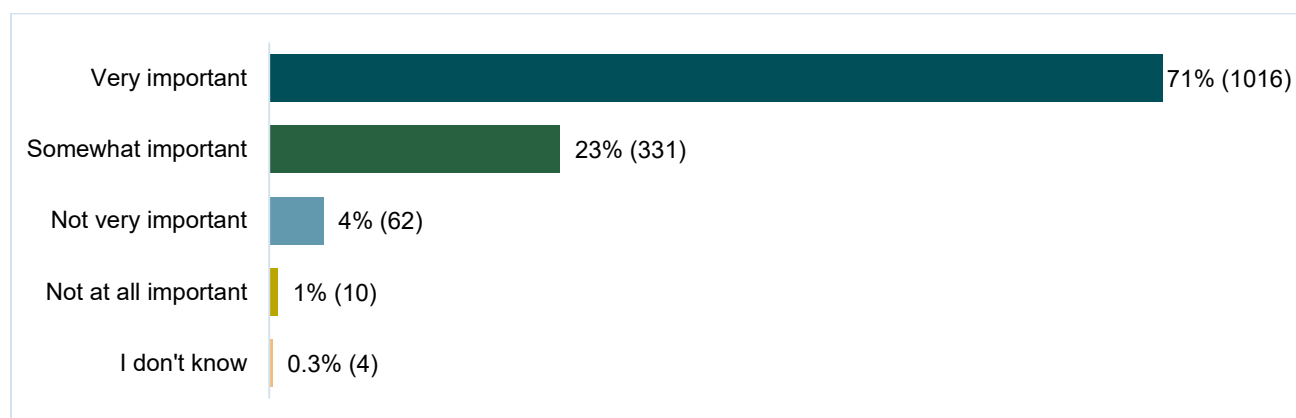
Importance of services - Economic development

(n=1408)



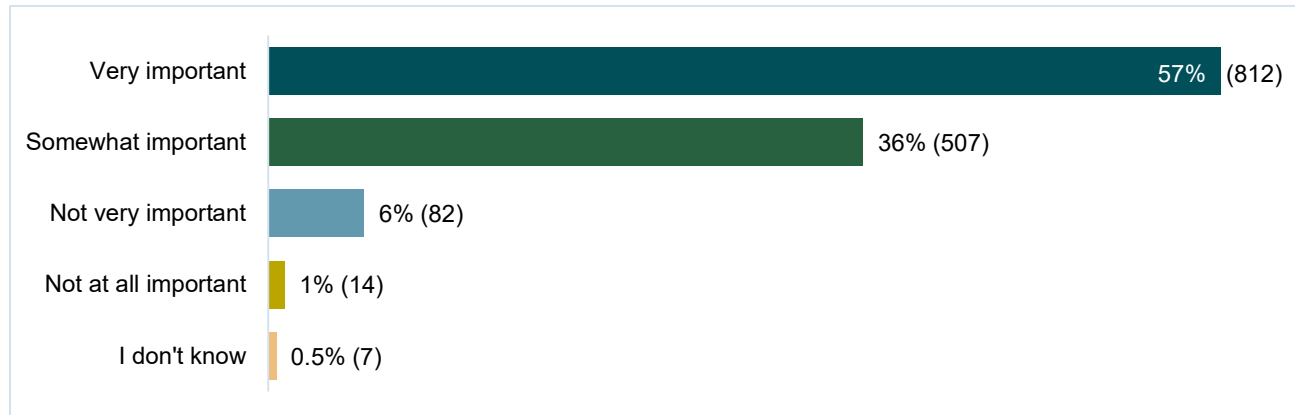
Importance of services - Fire and Rescue Services

(n=1423)



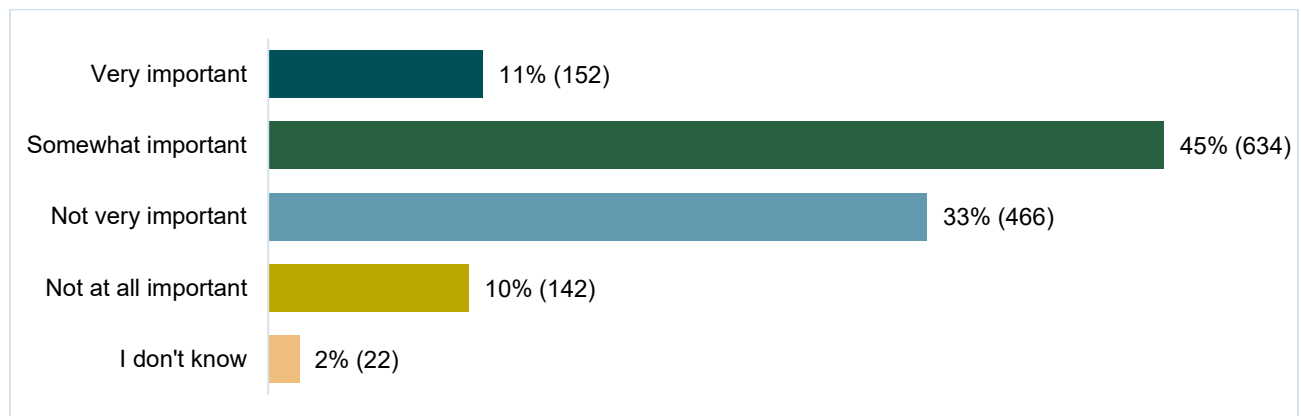
Importance of services - Garbage and green waste services

(n=1422)



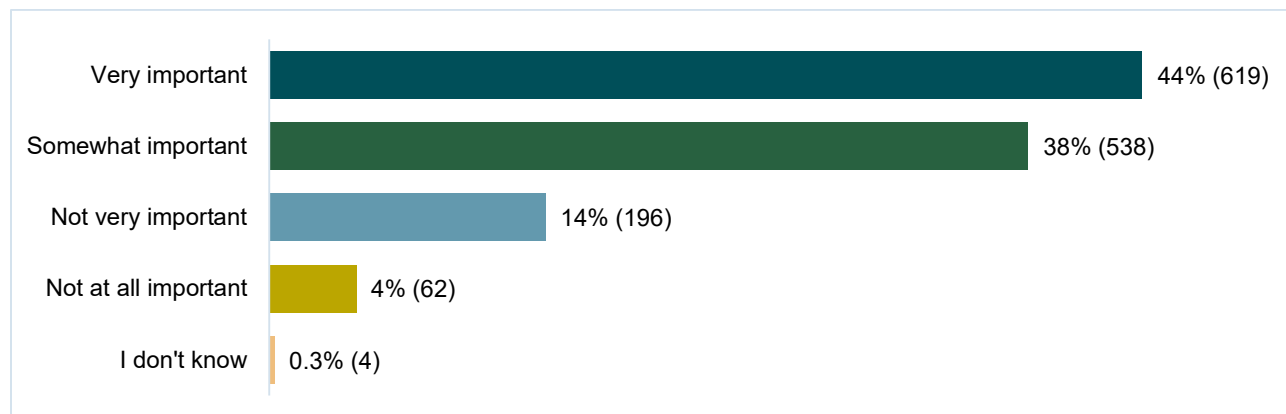
Importance of services - IT services, such as website and Report a Problem tool

(n=1416)



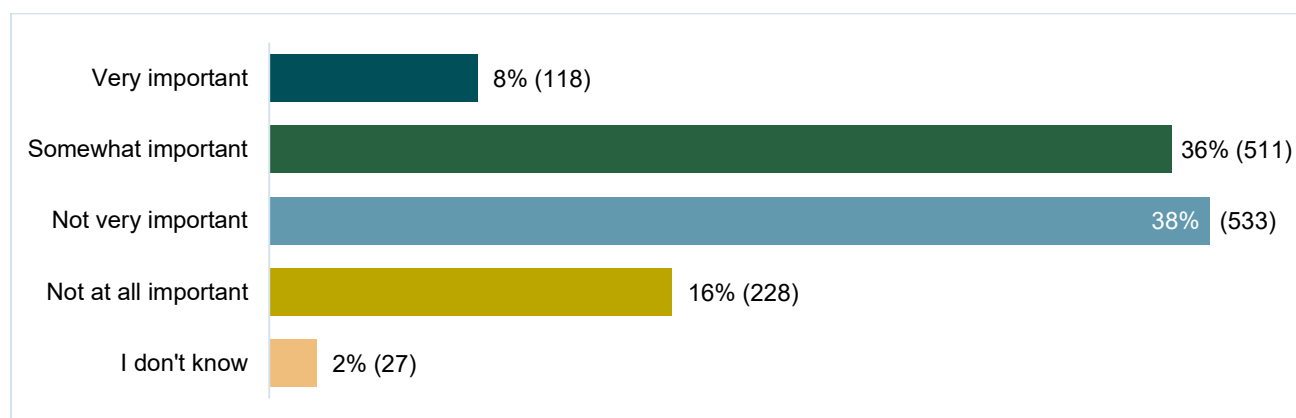
Importance of services - Library services

(n=1419)



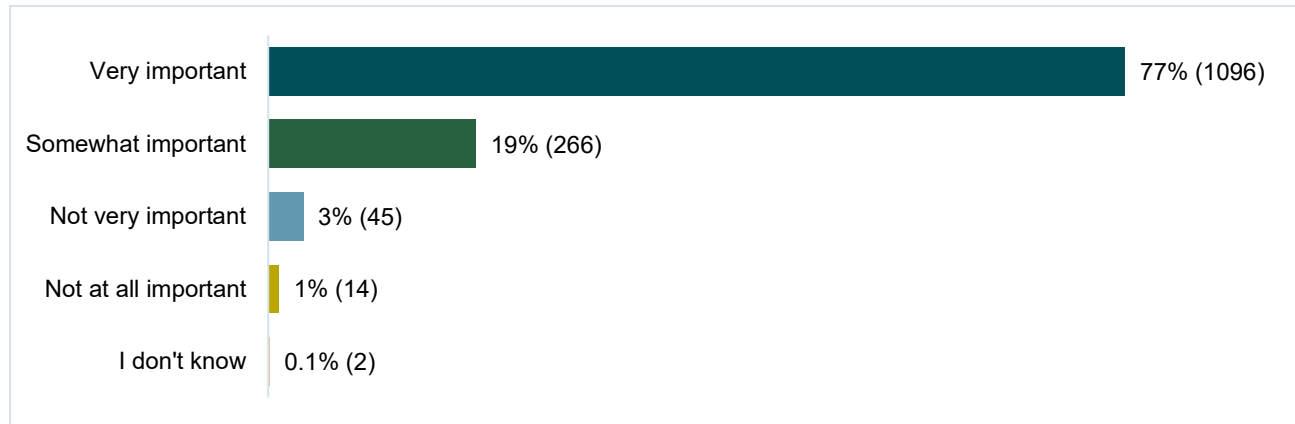
Importance of services - Museum and archives

(n=1417)



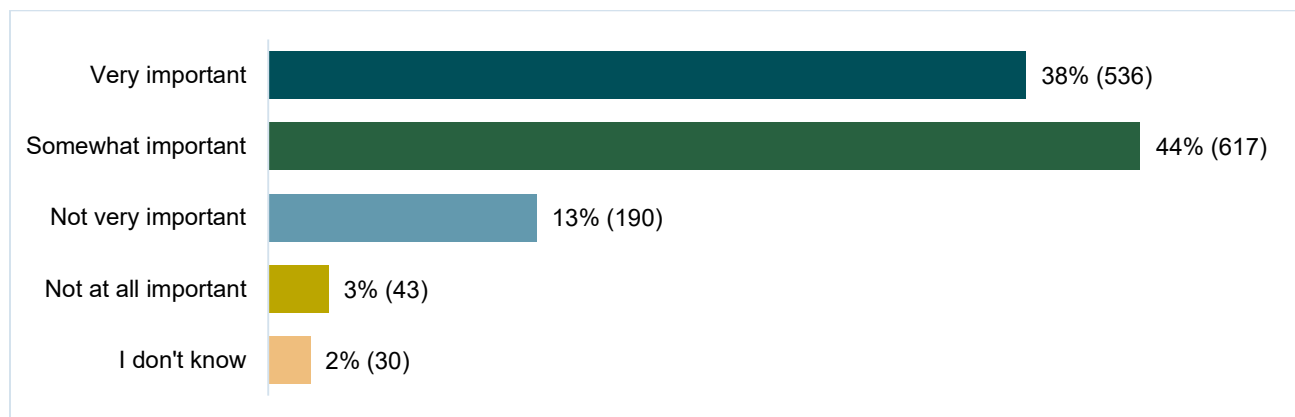
Importance of services - Parks and recreation services, including trails and sports amenities

(n=1423)



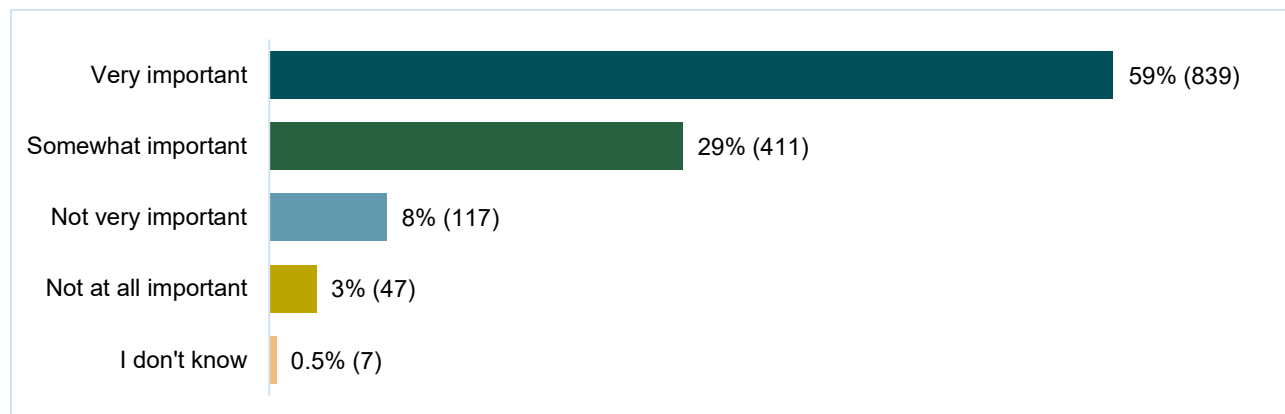
Importance of services - Planning and zoning

(n=1416)



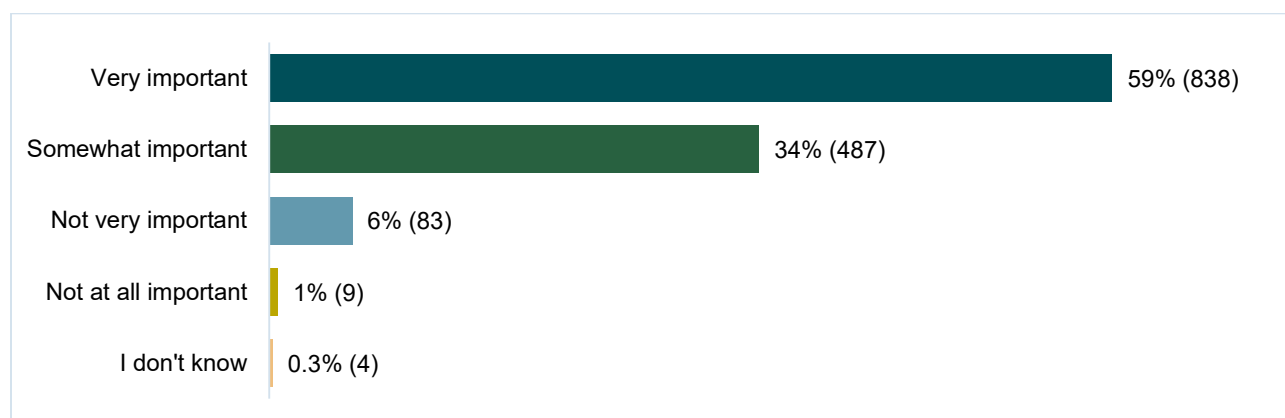
Importance of services - Police services

(n=1421)



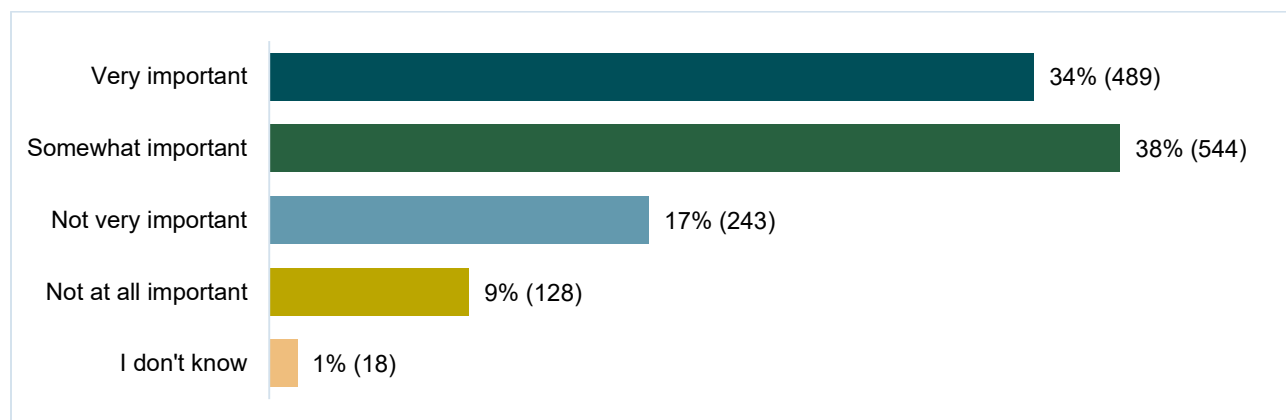
Importance of services - Road maintenance, including snow-clearing

(n=1421)



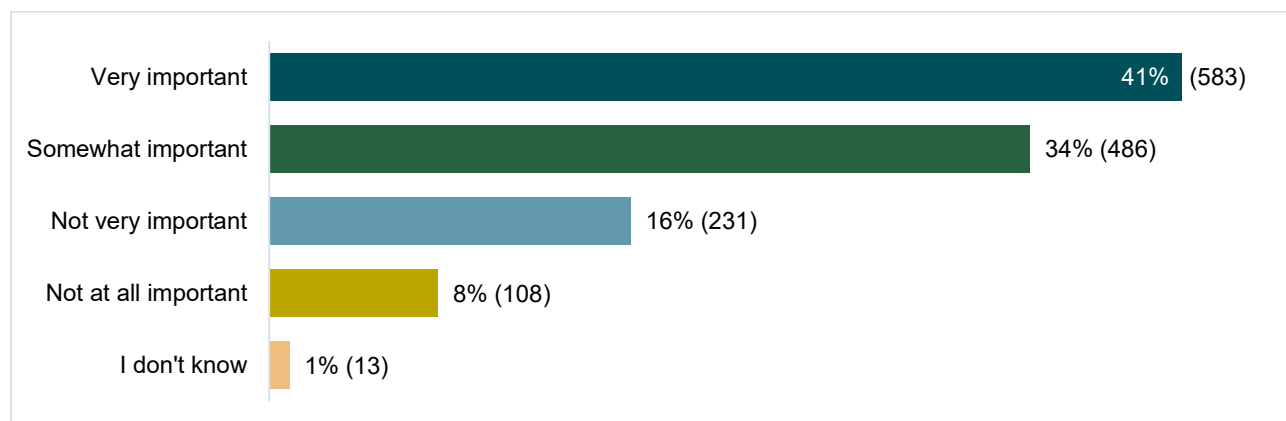
Importance of services - Social supports, such as connecting residents to services, child care and housing

(n=1422)



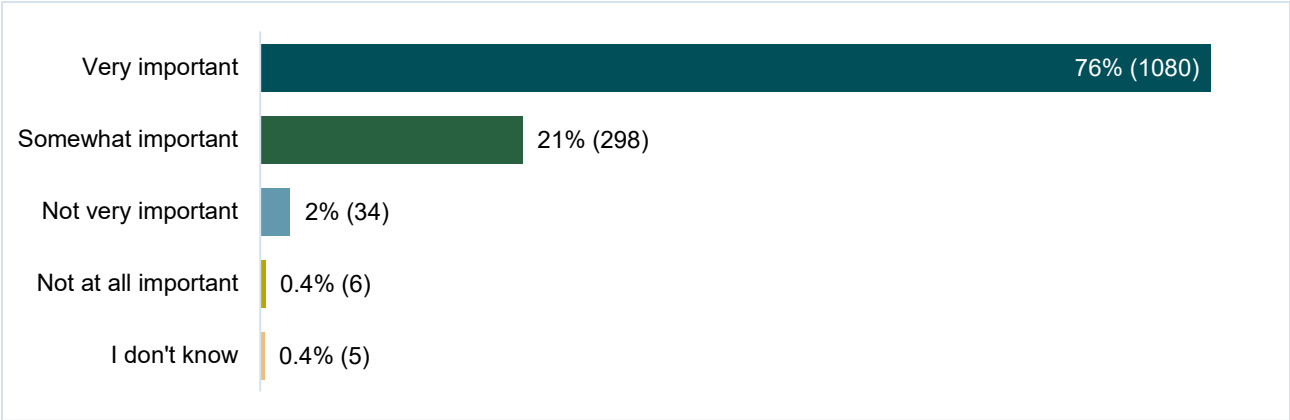
Importance of services - Traffic calming and traffic management

(n=1421)



Importance of services - Utility services, such as drinking water and sanitary sewer services

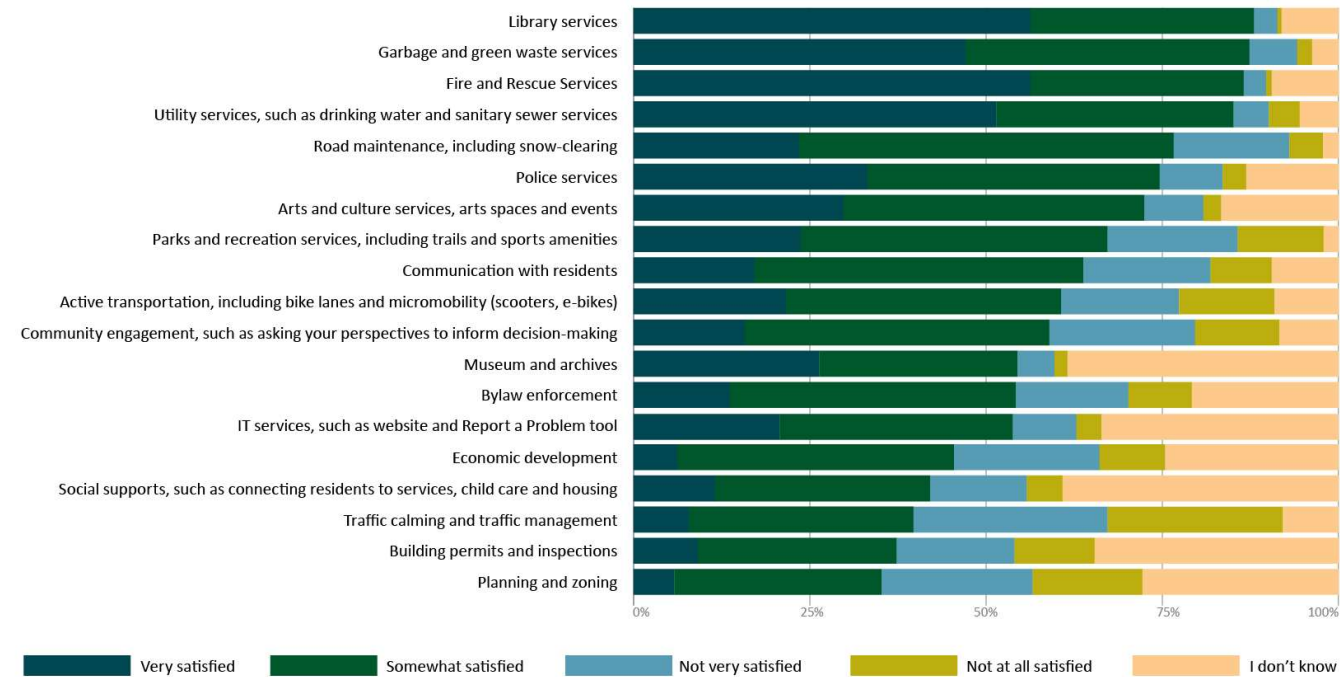
(n=1423)



4.1.2 Satisfaction with services

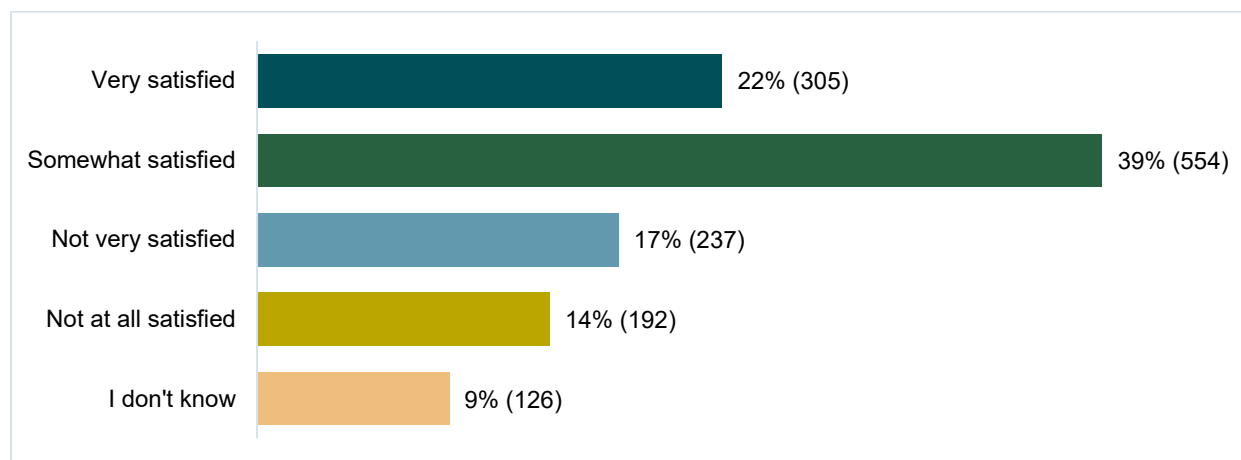
Respondents were asked to indicate how satisfied they were with the following services the District of North Vancouver provides to them. Total percentages may not equal 100% due to rounding.

See graphic representation per service below. A breakdown of each, presented alphabetically, follows.



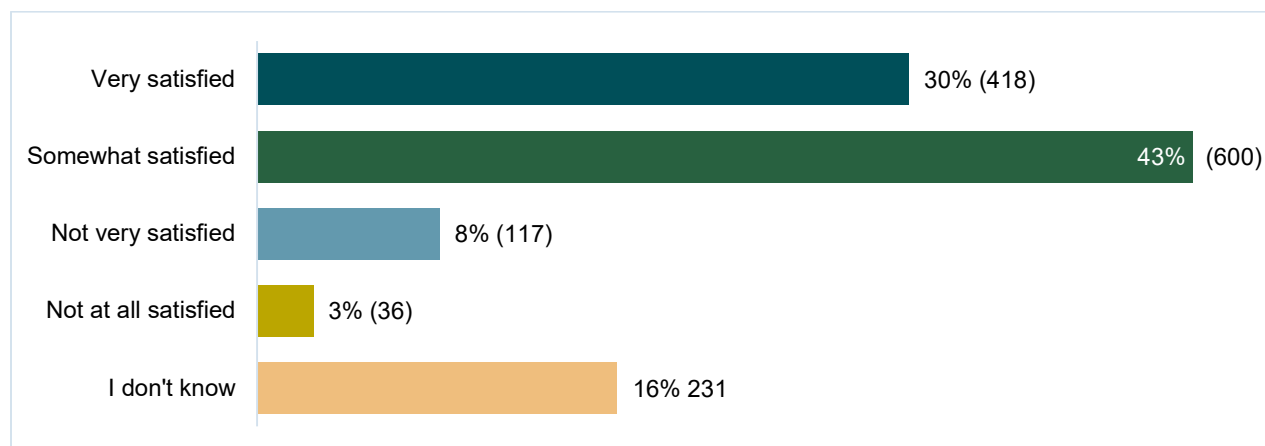
Satisfaction with services - Active transportation, including bike lanes and micromobility (scooters, e-bikes)

(n=1414)



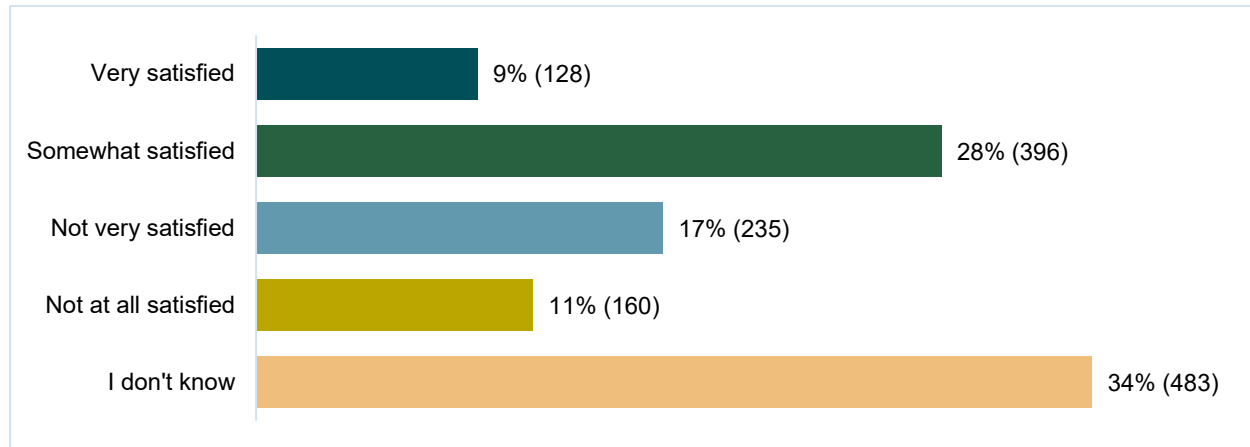
Satisfaction with services - Arts and culture services, arts spaces and events

(n=1402)



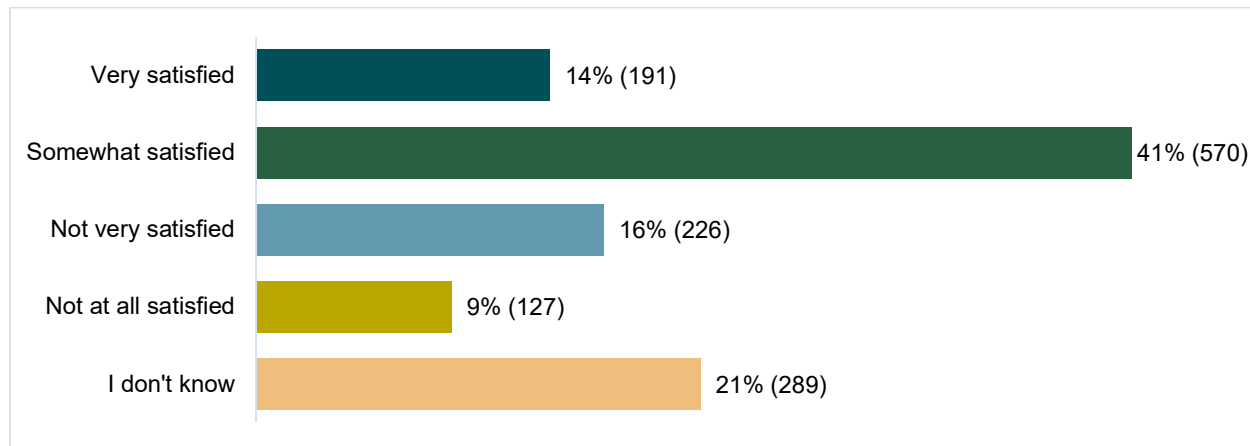
Satisfaction with services - Building permits and inspections

(n=1402)



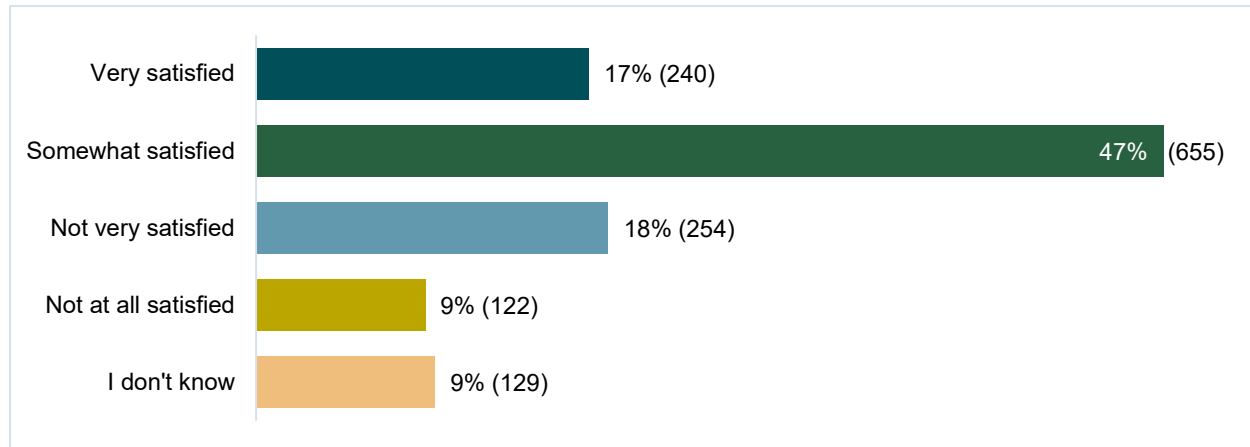
Satisfaction with services - Bylaw enforcement

(n=1403)



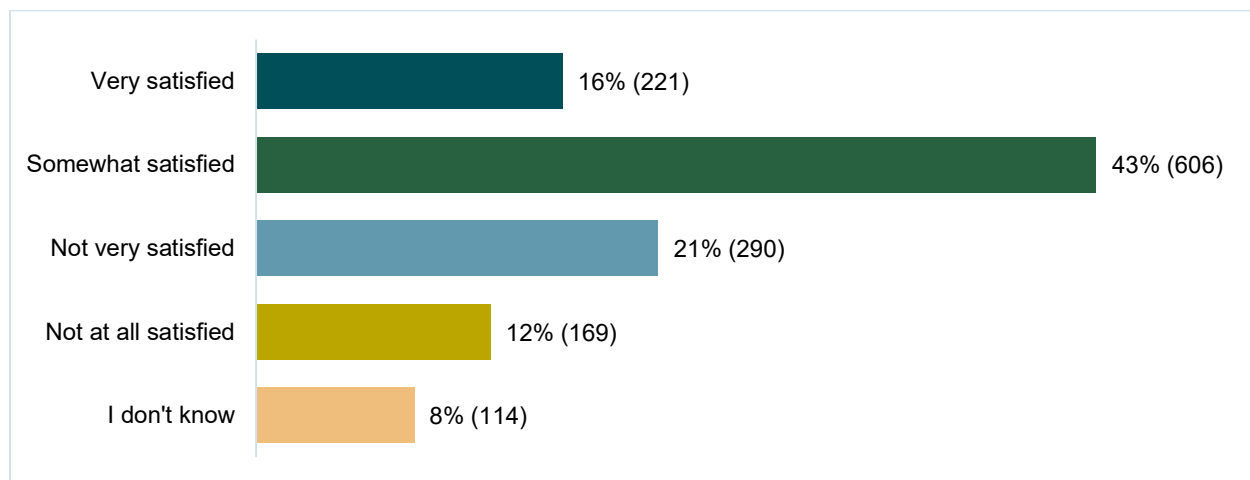
Satisfaction with services - Communication with residents

(n=1400)



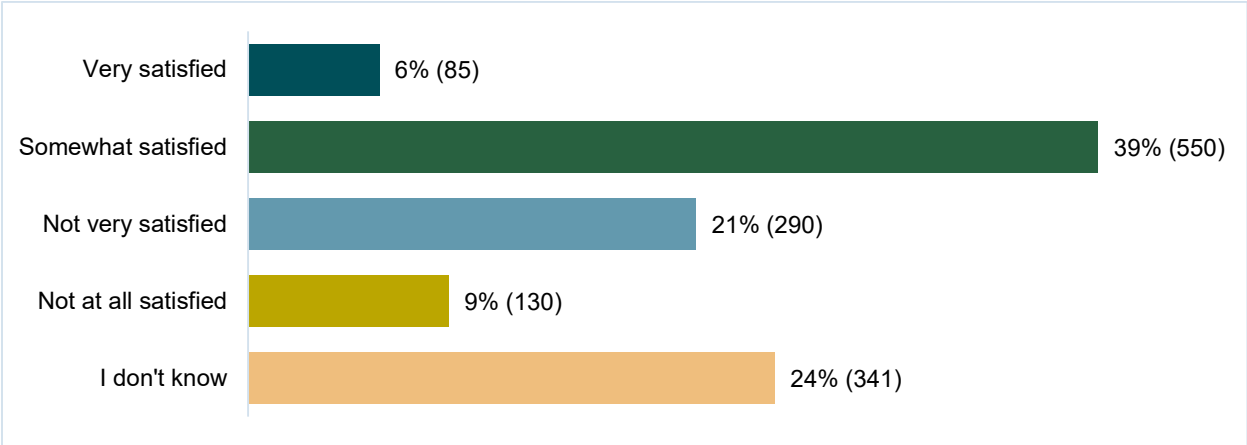
Satisfaction with services - Community engagement, such as asking your perspectives to inform decision-making

(n=1400)



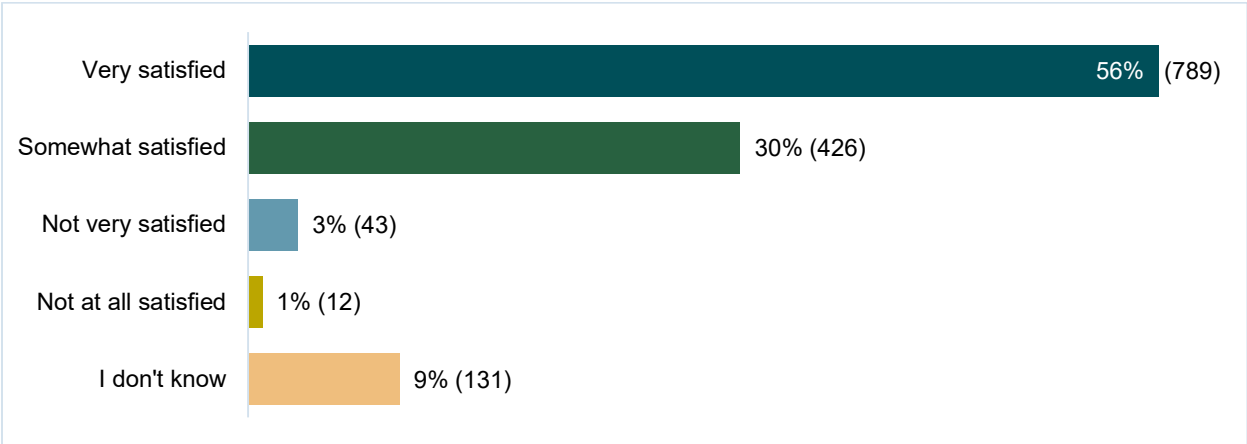
Satisfaction with services - Economic development

(n=1396)



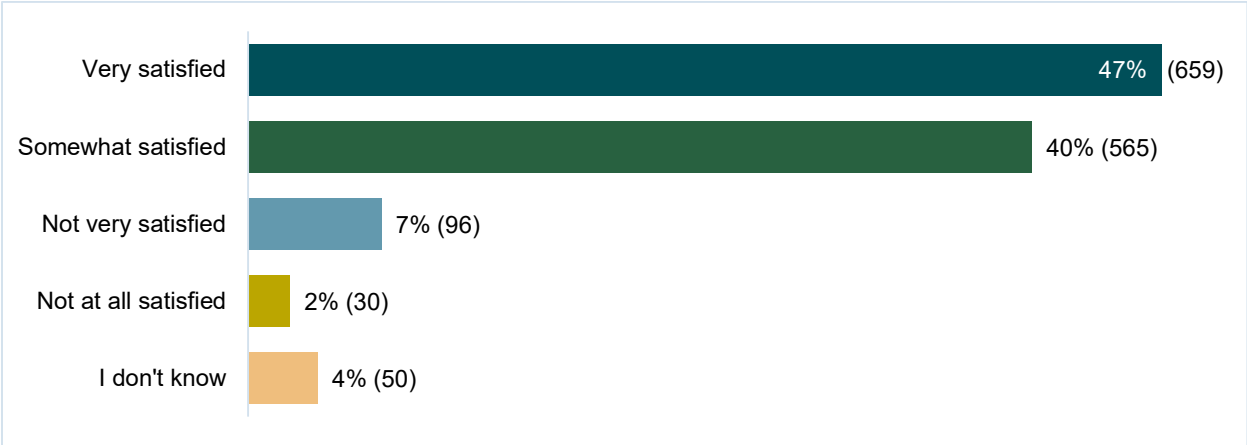
Satisfaction with services - Fire and Rescue Services

(n=1401)



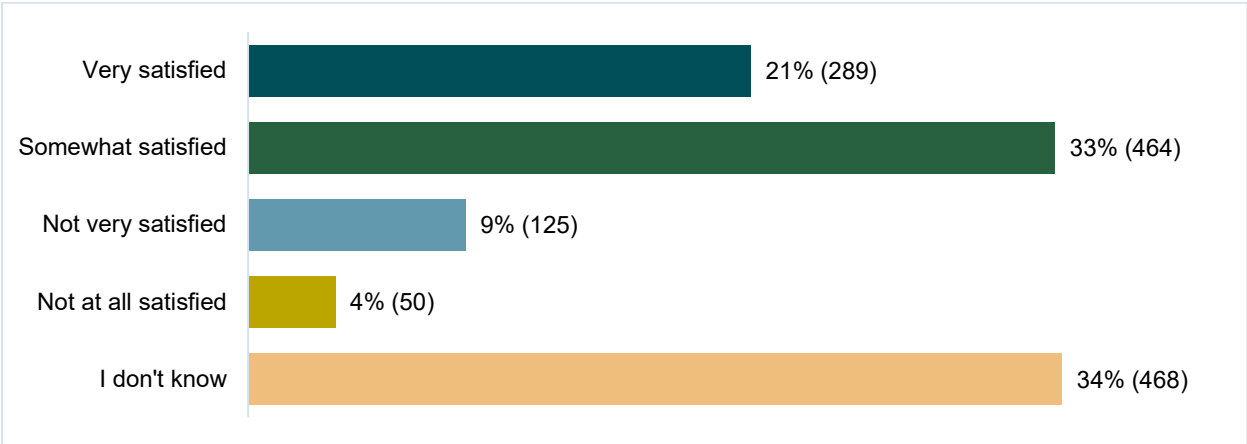
Satisfaction with services - Garbage and green waste services

(n=1400)



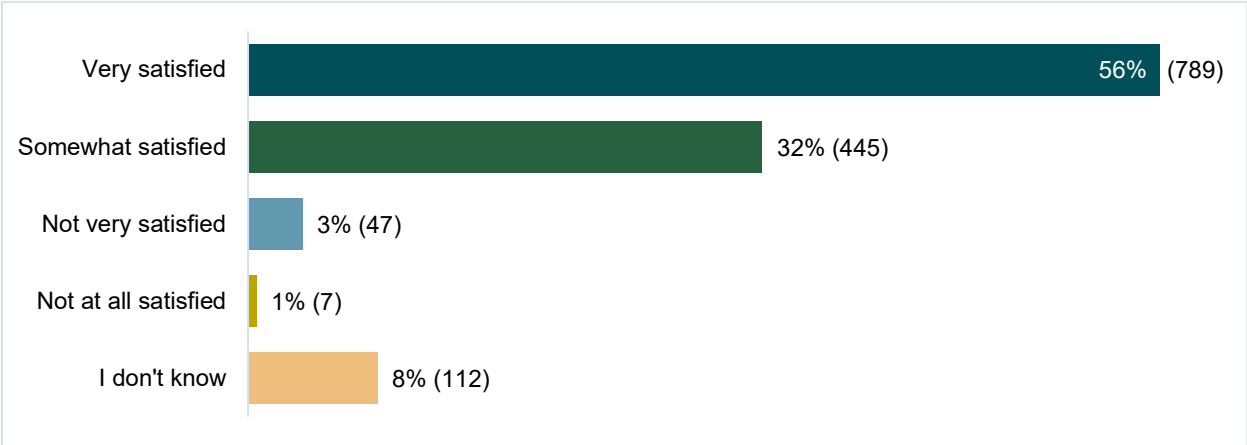
Satisfaction with services - IT services, such as website and Report a Problem tool

(n=1396)



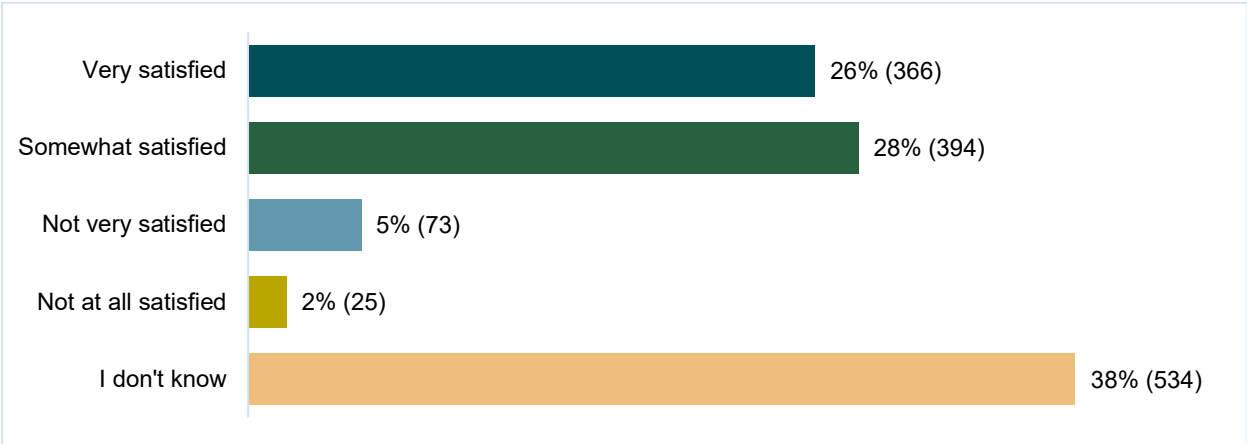
Satisfaction with services - Library services

(n=1400)



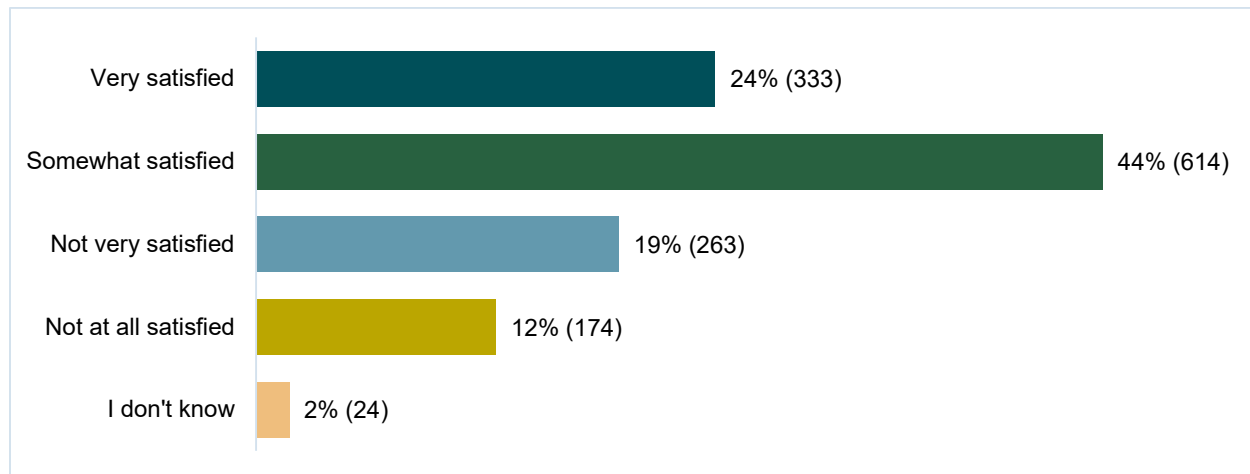
Satisfaction with services - Museum and archives

(n=1392)



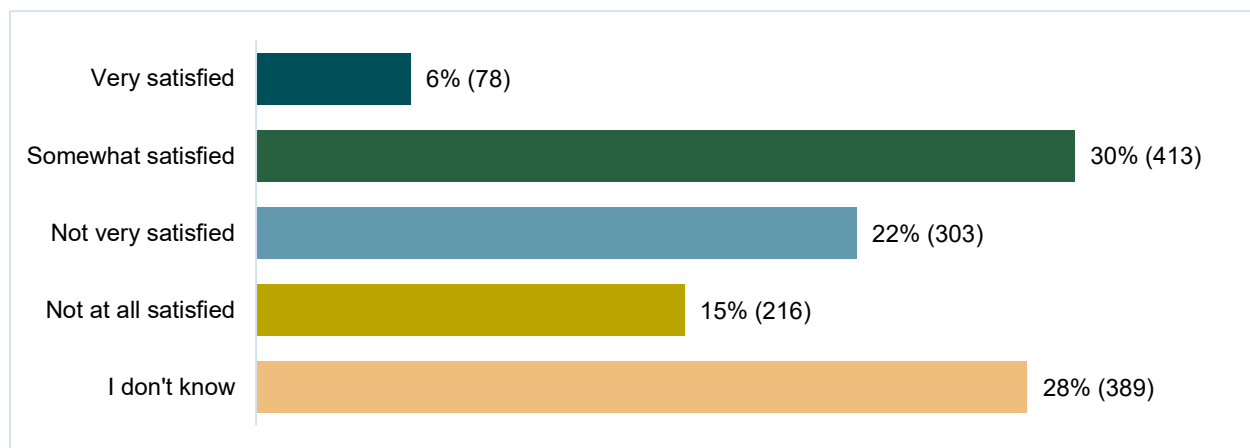
Satisfaction with services - Parks and recreation services, including trails and sports amenities

(n=1408)



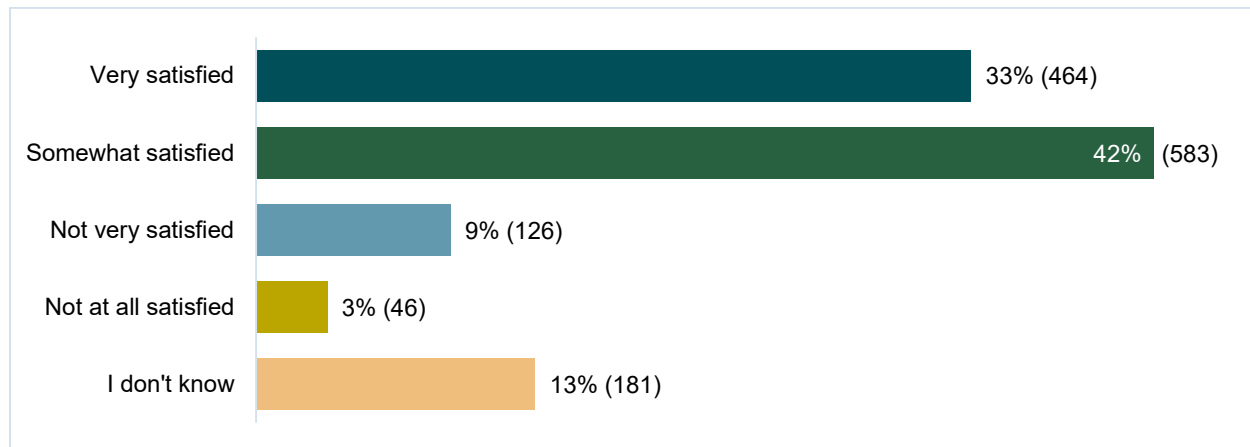
Satisfaction with services - Planning and zoning

(n=1399)



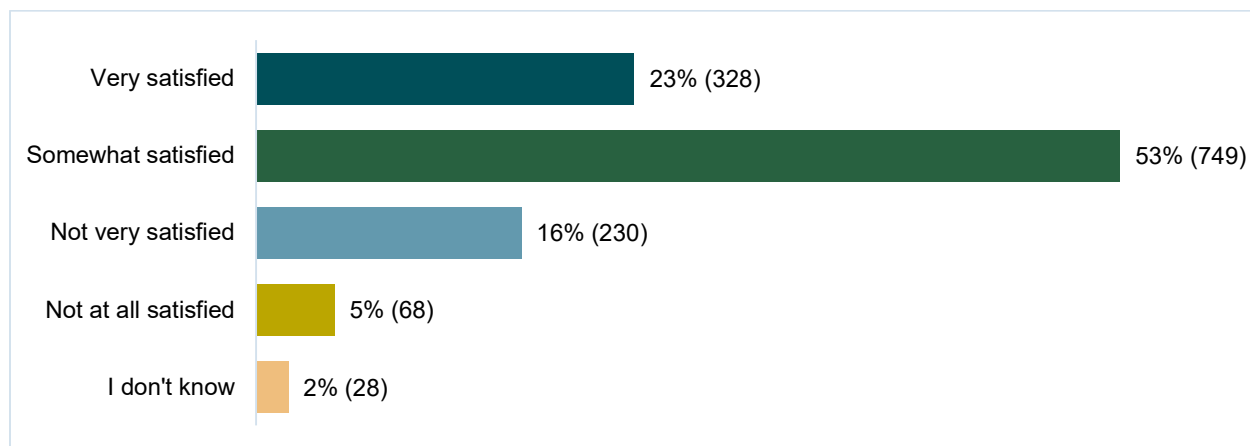
Satisfaction with services - Police services

(n=1400)



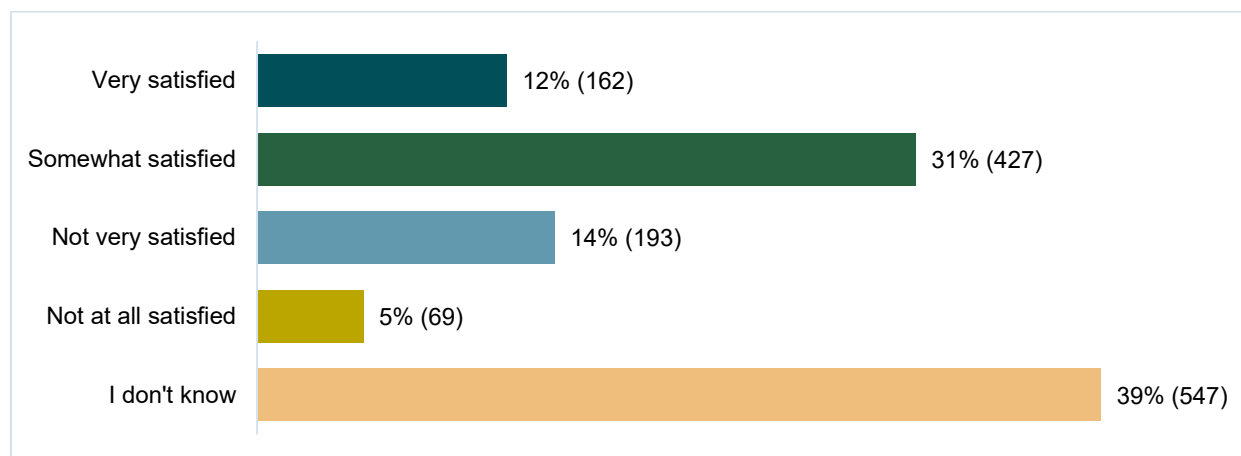
Satisfaction with services - Road maintenance, including snow-clearing

(n=1403)



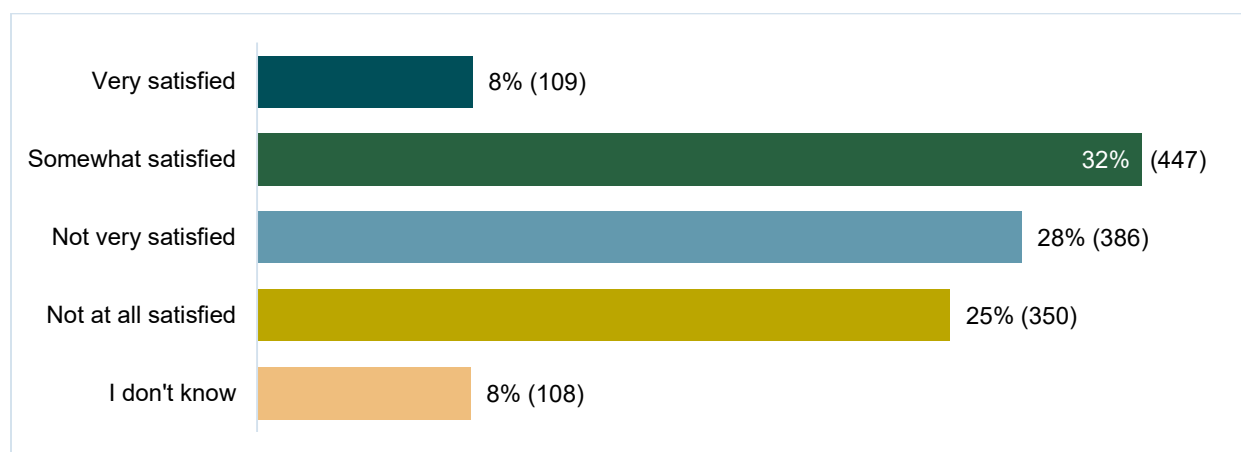
Satisfaction with services - Social supports, such as connecting residents to services, child care and housing

(n=1398)



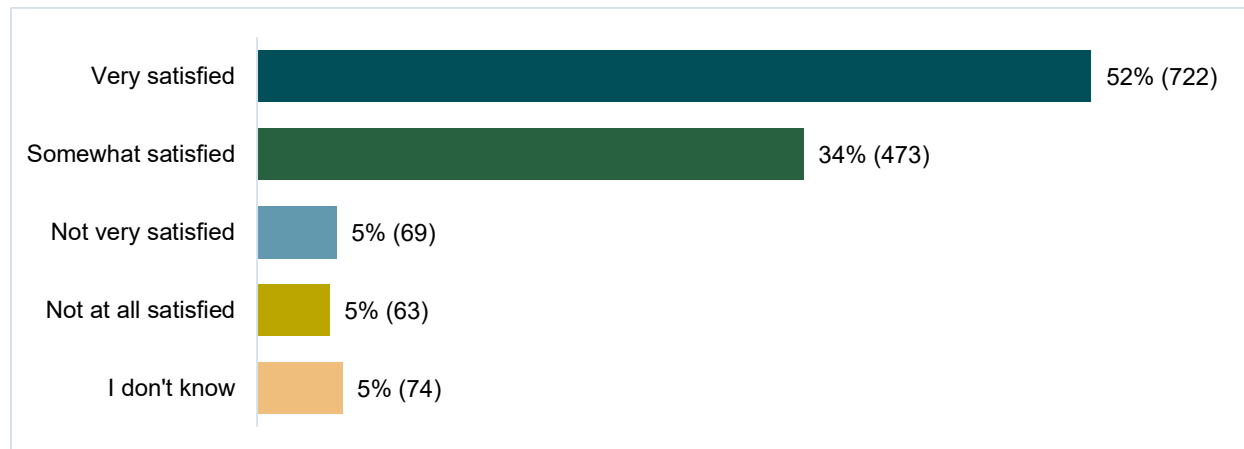
Satisfaction with services - Traffic calming and traffic management

(n=1400)



Satisfaction with services - Utility services, such as drinking water and sanitary sewer services

(n=1401)

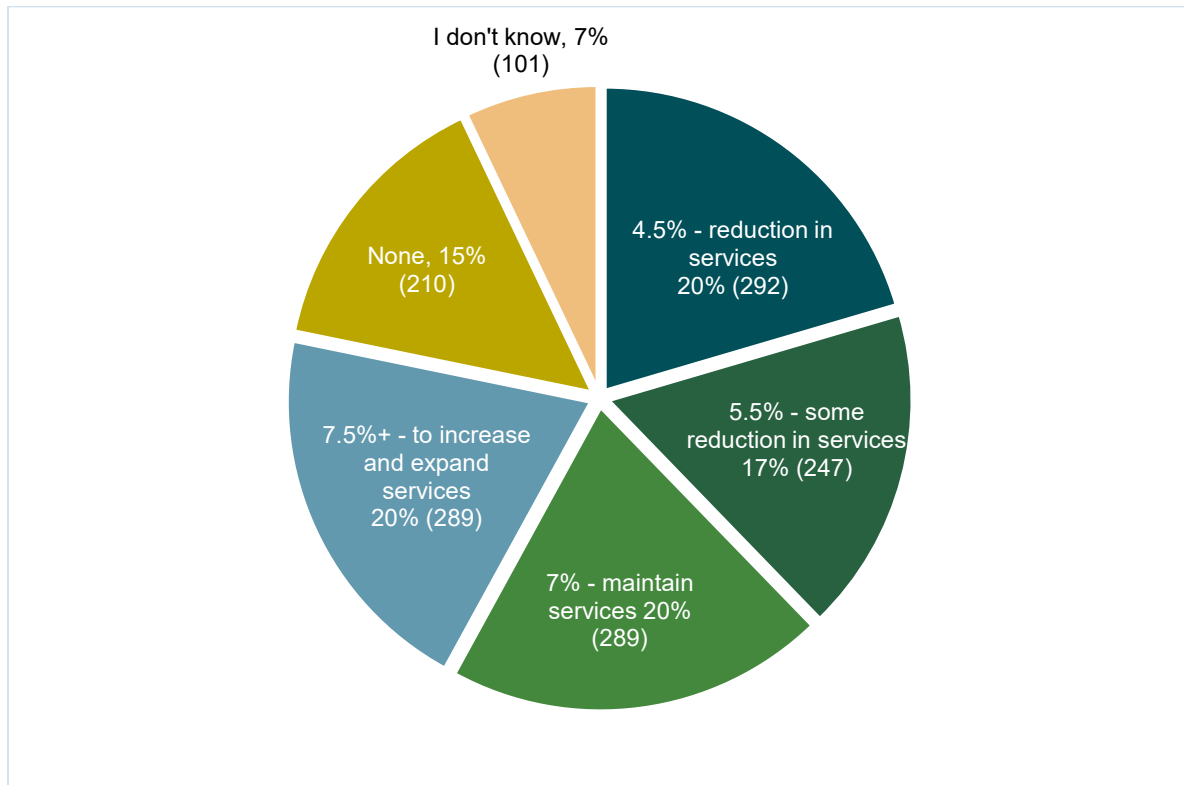


4.1.3 Property taxes

Respondents were asked to indicate their level of support for five property tax rate options.

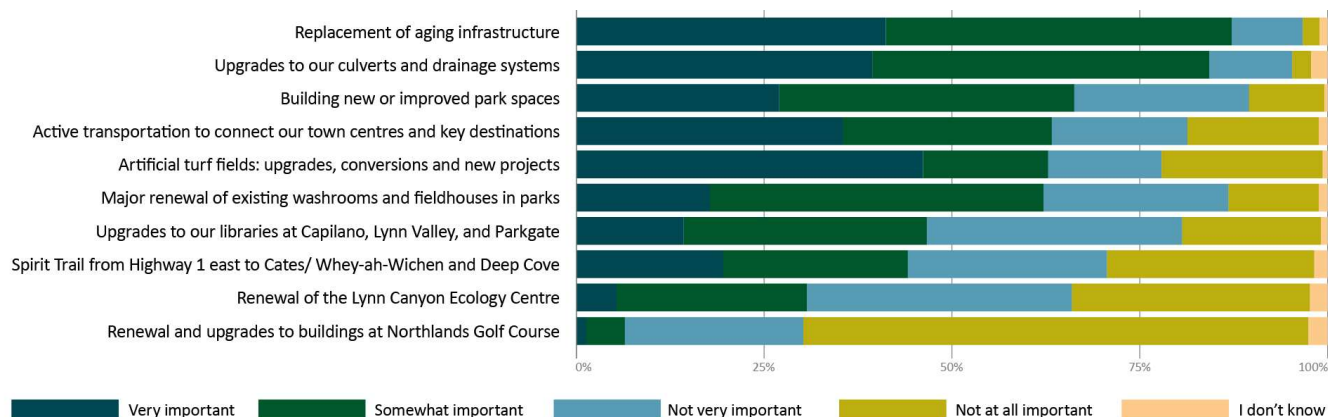
Council is considering a property tax increase in the range of 4-5%, however costs continue to increase. Due to the increased cost of maintaining both our aging infrastructure and current service levels, tell us which of the following options you support:

(n=1428)



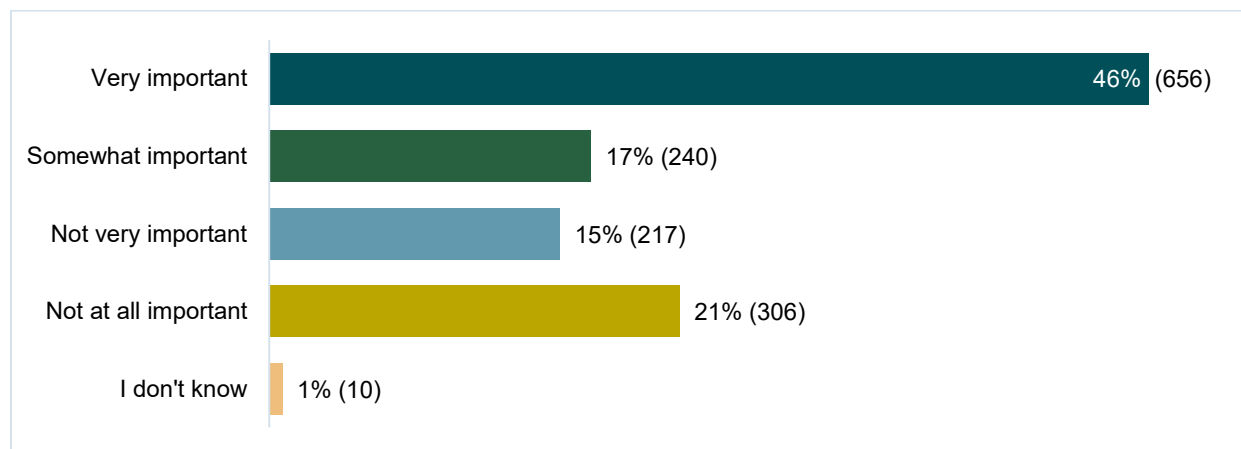
4.1.4 Funding our key projects

Respondents were asked to indicate how important the following District of North Vancouver projects are to them. See graphic representation per service below. A breakdown of each, presented alphabetically, follows.



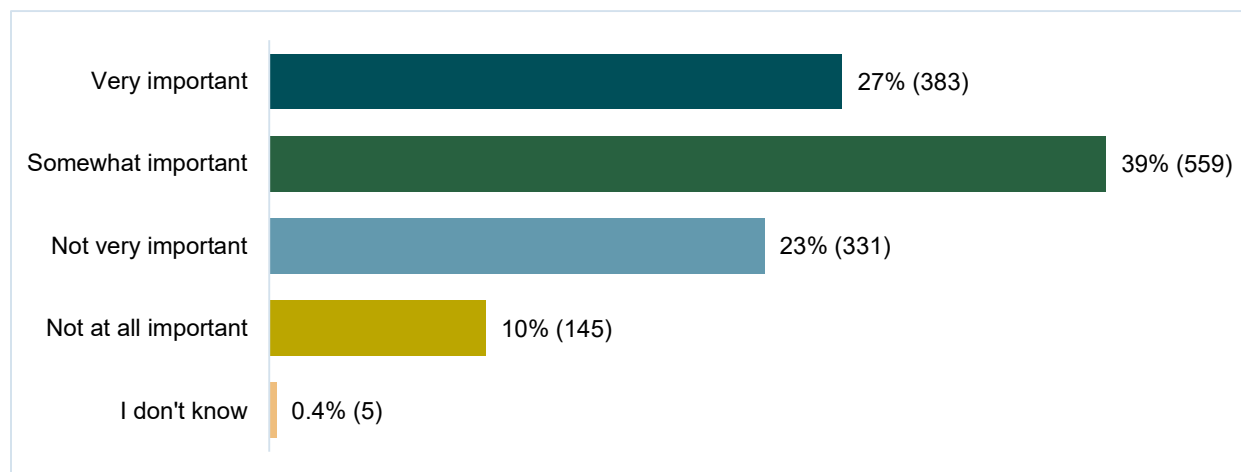
Importance of projects - Artificial turf fields: upgrades, conversions and new projects

(n=1429)



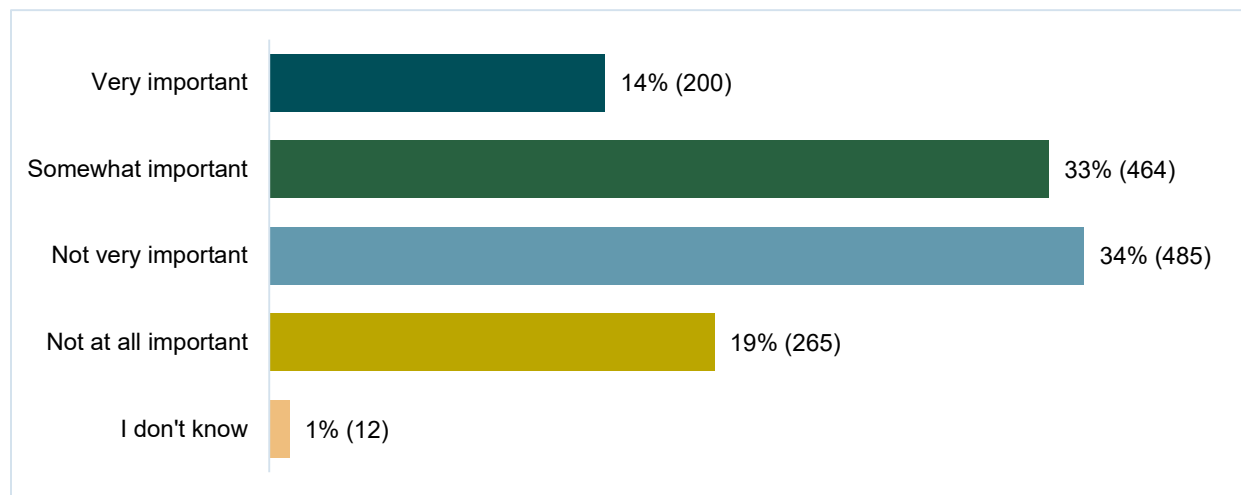
Importance of projects - Building new or improved park spaces

(n=1423)



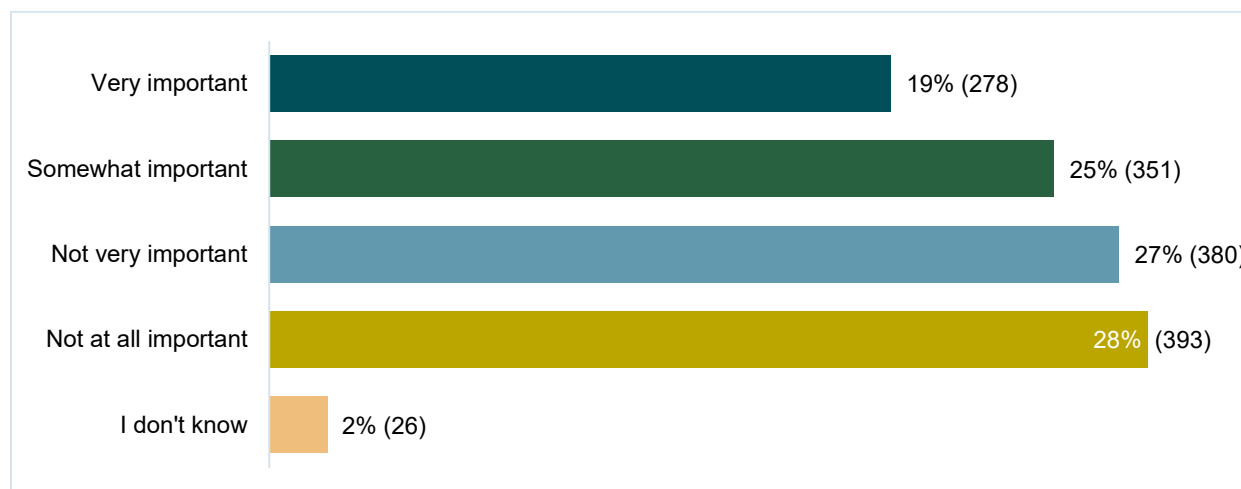
Importance of projects - Upgrades to our libraries at Capilano, Lynn Valley, and Parkgate

(n=1426)



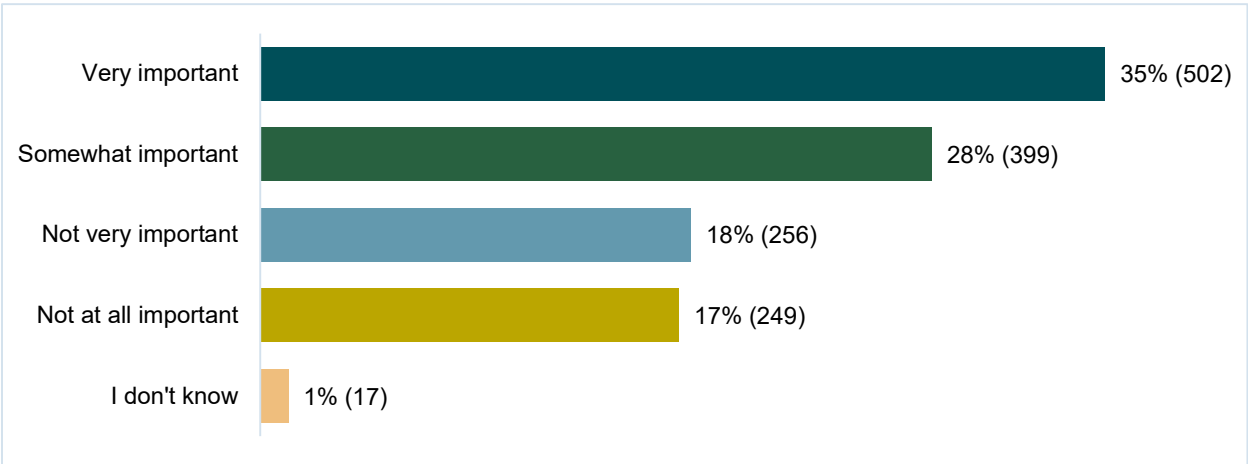
Importance of projects - Spirit Trail from Highway 1 east to Cates/ Whey-ah-Wichen and Deep Cove

(n=1428)



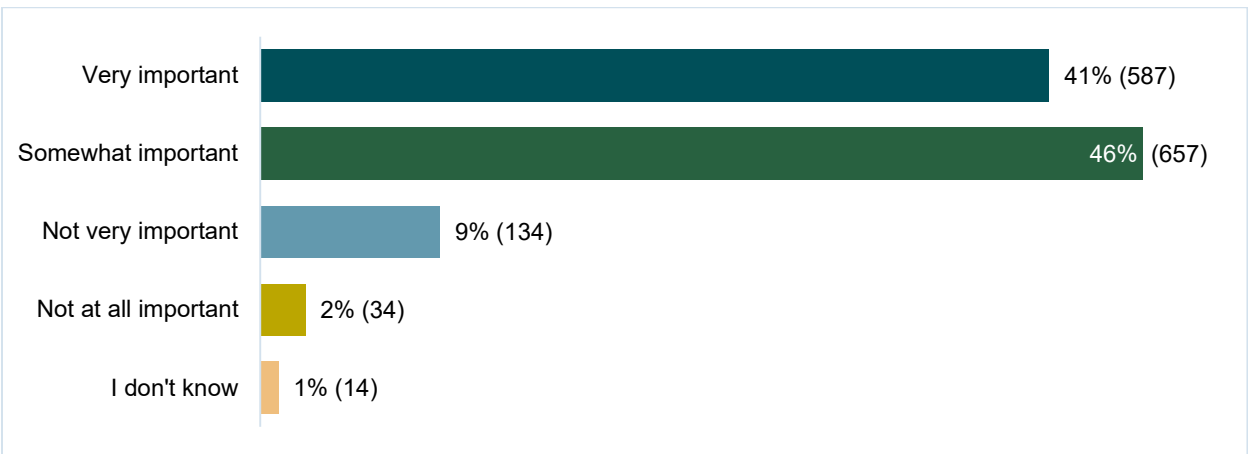
Importance of projects - Active transportation to connect our town centres and key destinations

(n=1423)



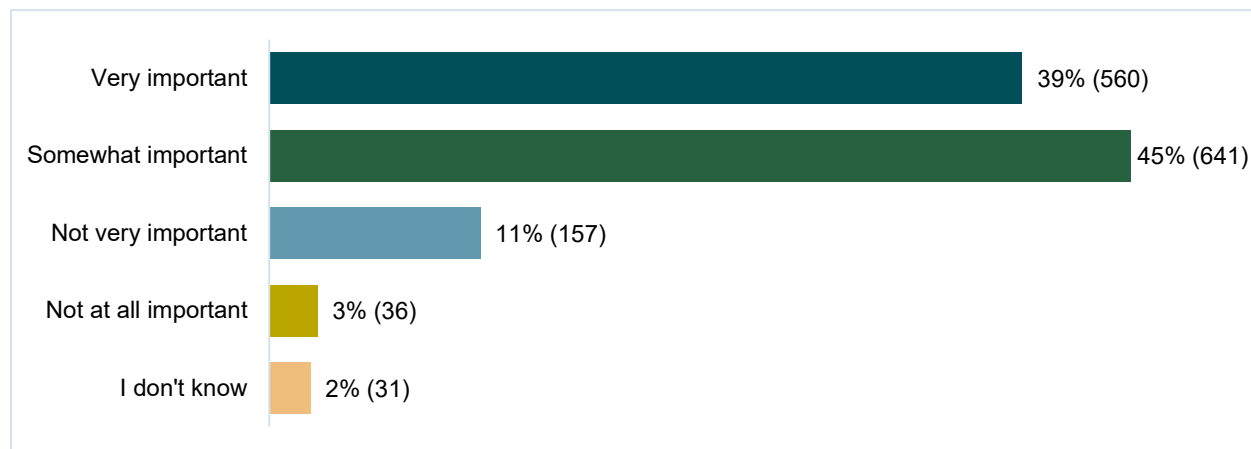
Importance of projects - Replacement of aging infrastructure

(n=1426)



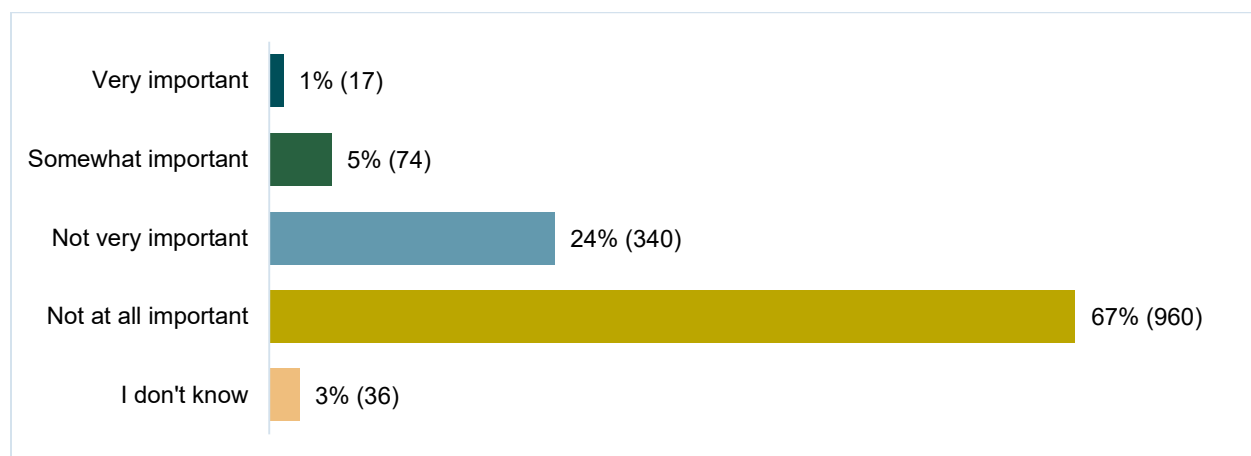
Importance of projects - Upgrades to our culverts and drainage systems

(n=1425)



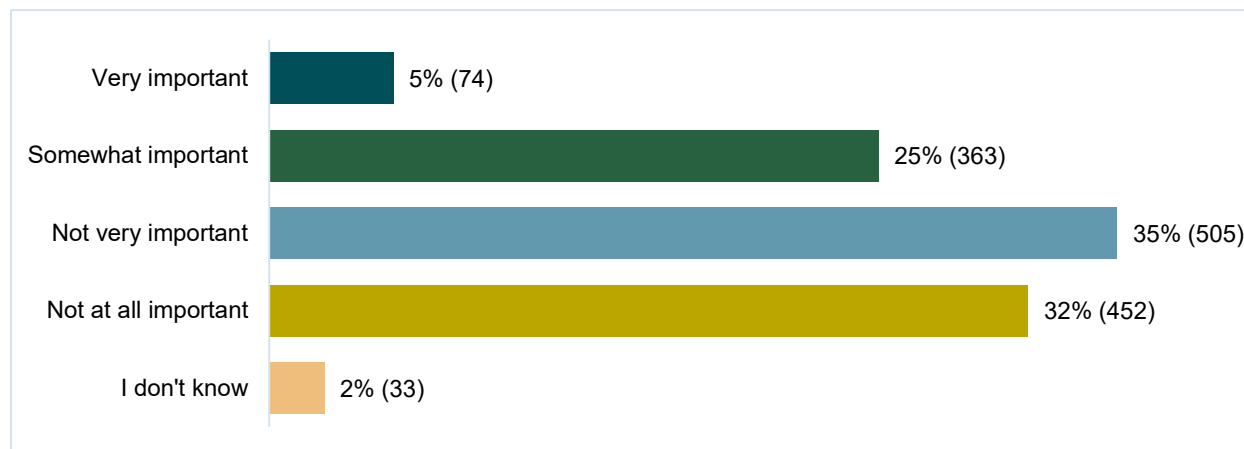
Importance of projects - Renewal and upgrades to buildings at Northlands Golf Course

(n=1427)



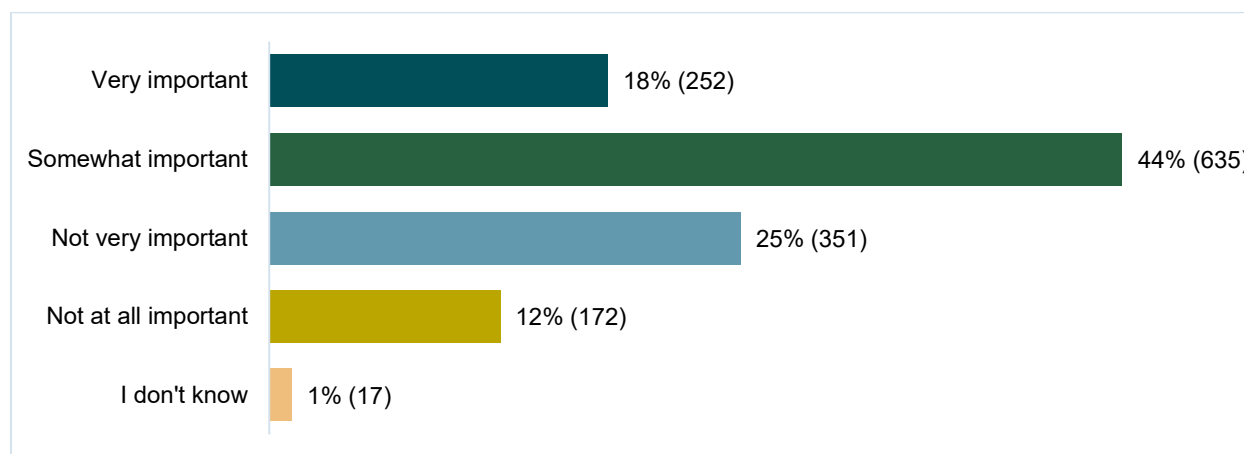
Importance of projects - Renewal of the Lynn Canyon Ecology Centre

(n=1427)



Importance of projects - Major renewal of existing washrooms and fieldhouses in parks

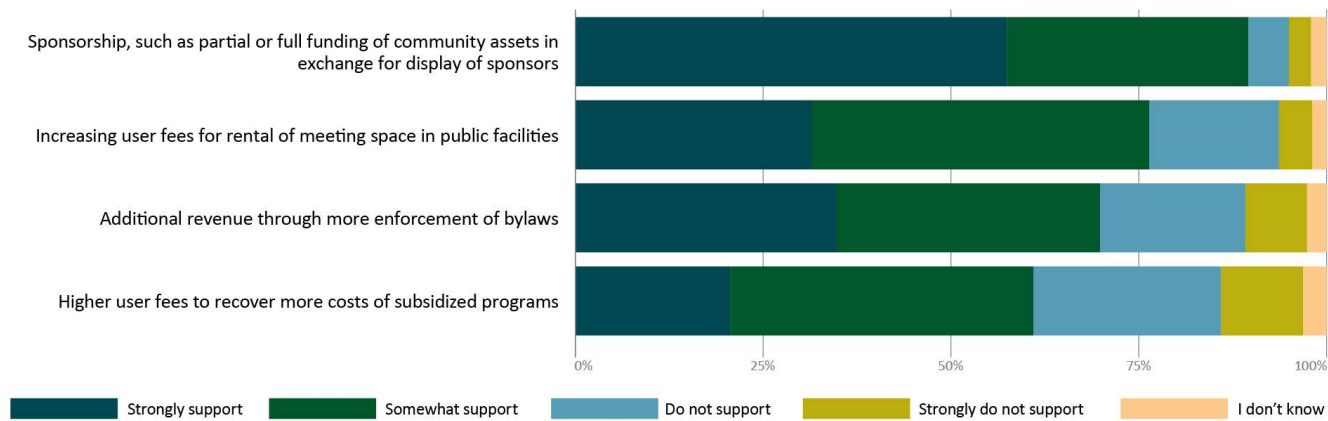
(n=1427)



4.1.5 Other potential sources of revenue

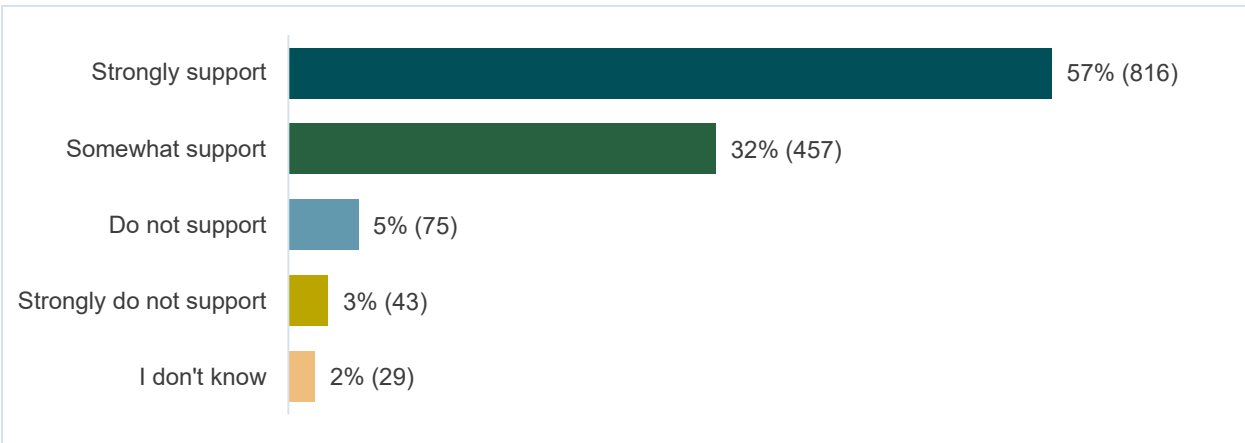
Respondents were asked to indicate their level of support for the following District of North Vancouver potential sources of revenue.

See graphic representation per service below. A breakdown of each, presented alphabetically, follows.



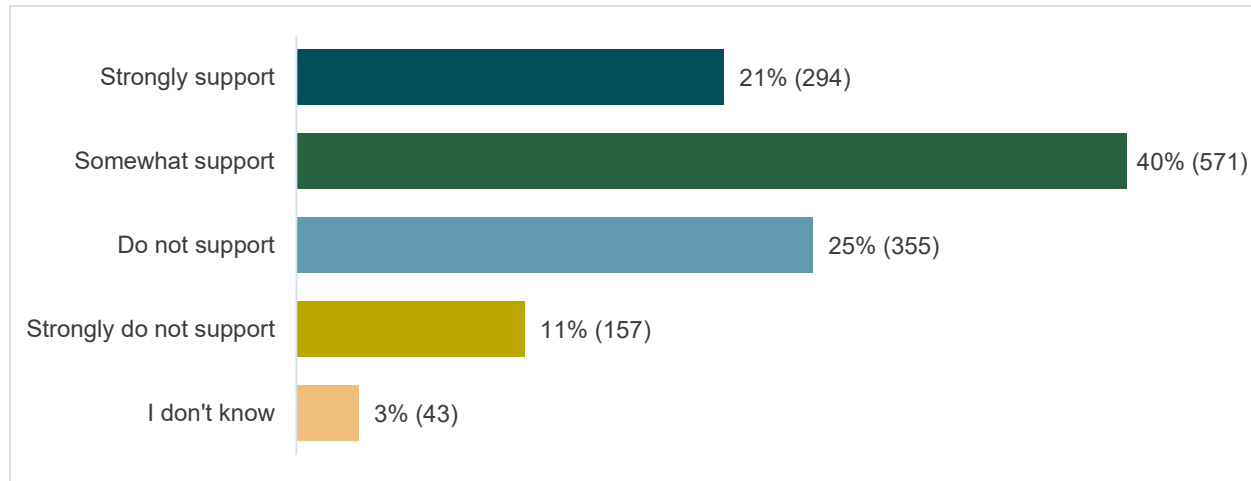
Potential sources of revenue - Sponsorship, such as partial or full funding of community assets in exchange for display of sponsors

(n=1420)



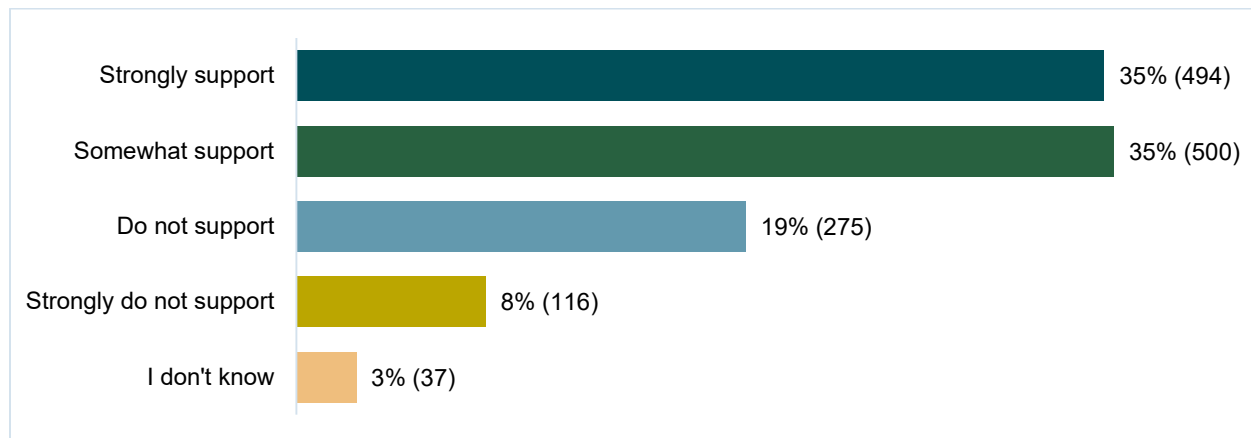
Potential sources of revenue - Higher user fees to recover more costs of subsidized programs

(n=1420)



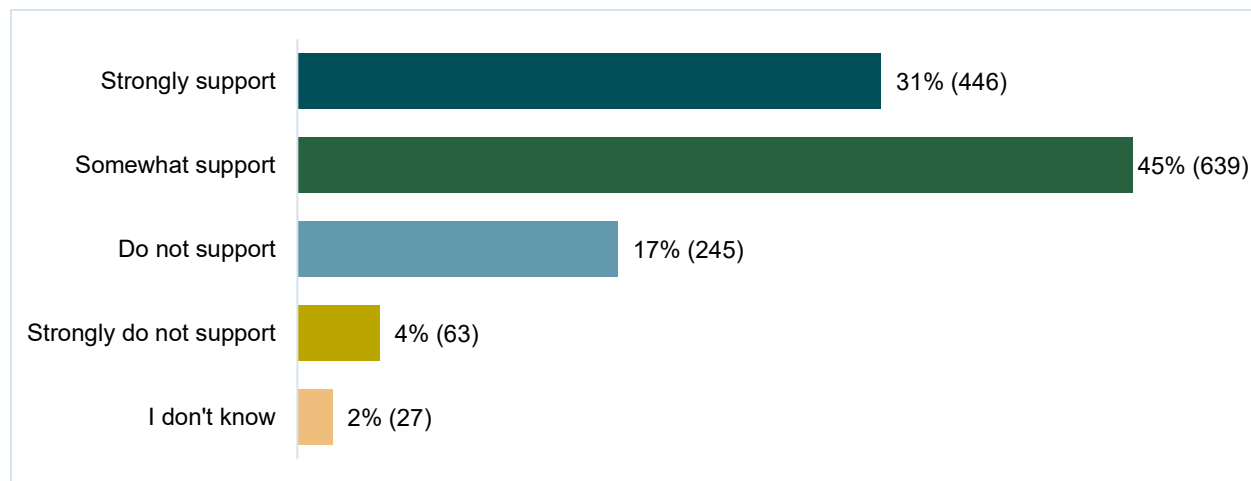
Potential sources of revenue - Additional revenue through more enforcement of bylaws

(n=1422)



Potential sources of revenue - Increasing user fees for rental of meeting space in public facilities

(n=1420)

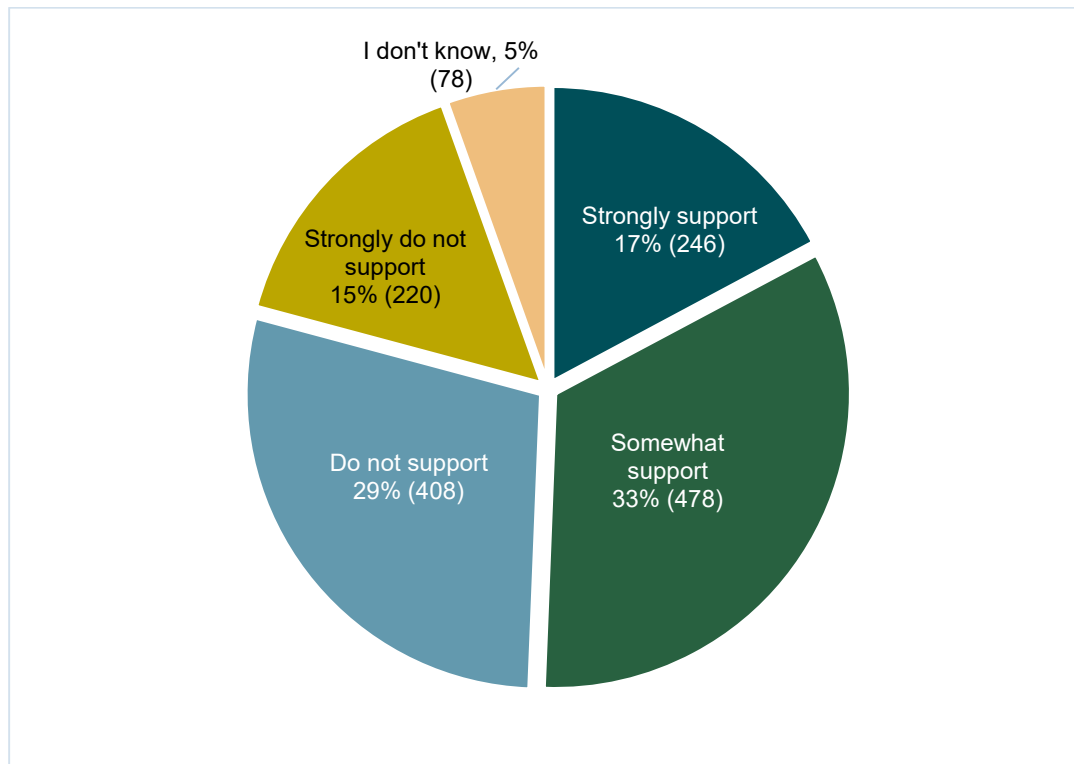


4.1.6 Reducing expenditures

Respondents were asked to indicate their level of support for the District reducing expenditures.

To what extent do you support the District reducing expenditures, noting that it would likely result in a reduction of services or deferral of projects?

(n=1430)

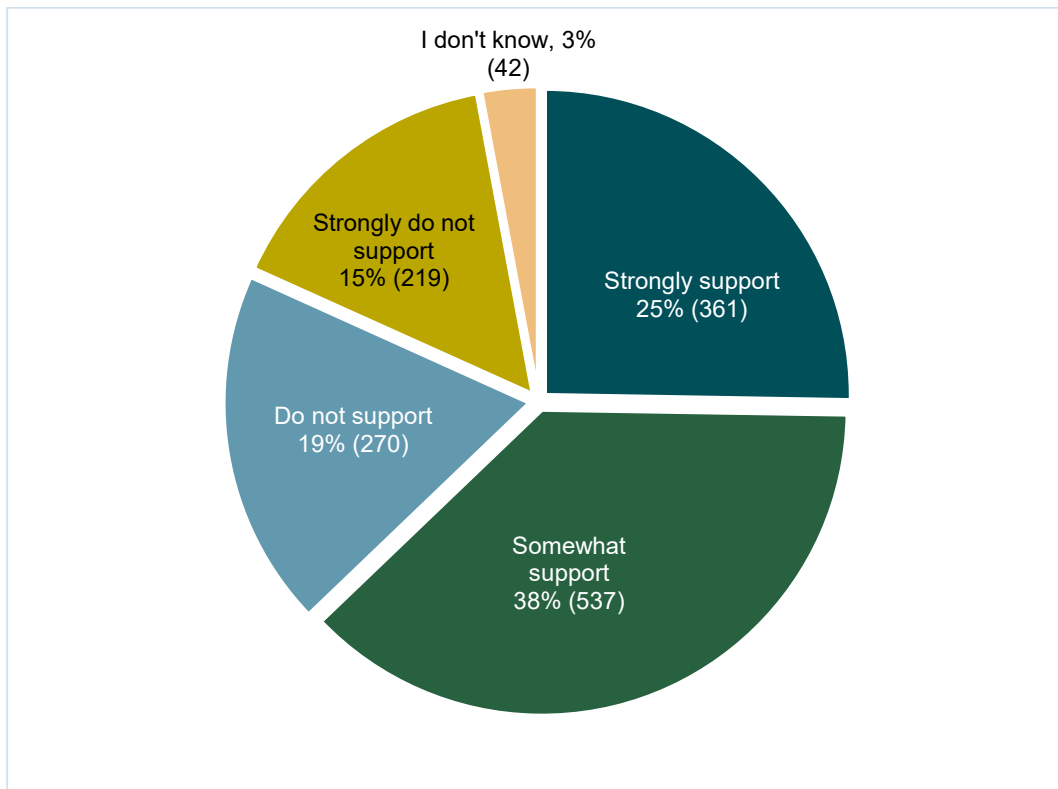


4.1.7 Potential borrowing

Respondents were asked to indicate their level of support for the District borrowing additional funds.

Would you support the District borrowing additional funds within our allowable limit to address a backlog of capital projects?

(n=1429)

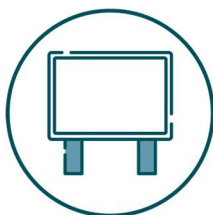


4.1.8 About you

Respondents were asked for specific demographic information to help determine if outreach efforts are reaching a balanced and diverse range of populations in the District to help understand the perspectives of the entire community.

How did you hear about this engagement? *Please select all that apply*

(n=1348)



Signs in the neighbourhood

280 (21%) people found engagement opportunities on signs throughout the District

DNV.org website

198 (15%) people received their information at the District webpage



North Shore News Advertisement

112 (8%) people saw an advertisement in the newspaper or on a digital ad on the news website

Social Media Posts

70 (5%) people saw a social media post on Instagram, 34 (3%) on X/Twitter and 324 (24%) on Facebook

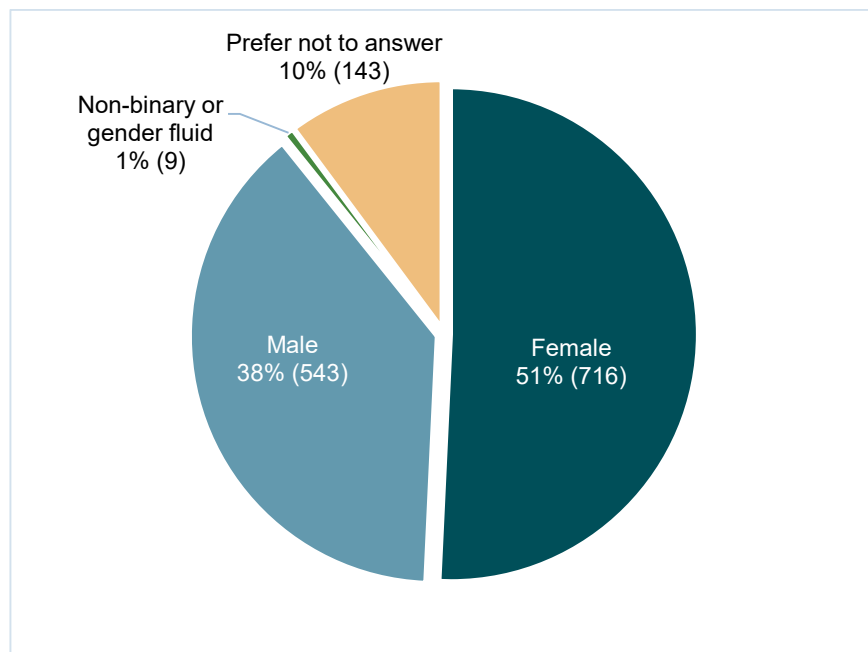


Other

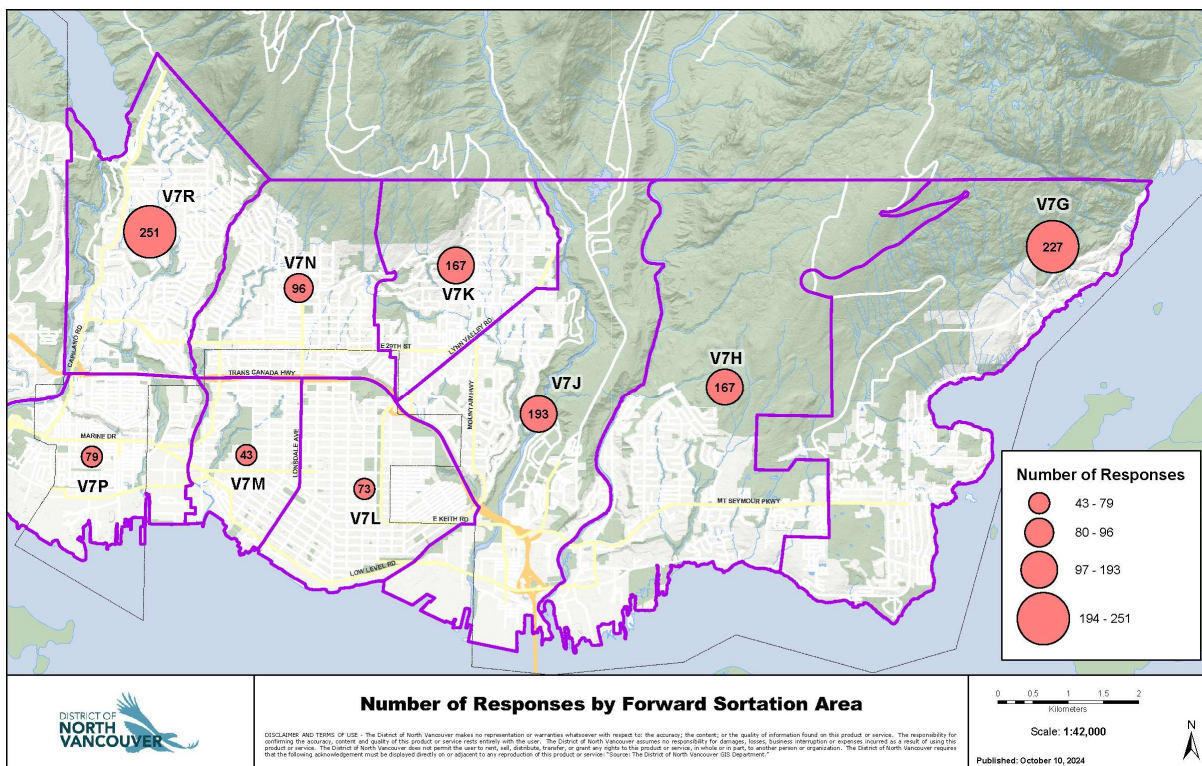
441 (33%) people indicated another method

What is your gender?

(n=1411)



Please provide your 6-digit postal code to help us understand who is responding to this survey (n=1312)



Which of the following ranges includes your age?*(n=1411)*

Which of the following ranges includes your age?	Percentage
19 or younger	1% (11)
20 - 34 years old	8% (111)
35 to 49 years old	49% (686)
50 to 64 years old	28% (390)
65 or older	8% (112)
Prefer not to answer	7% (101)

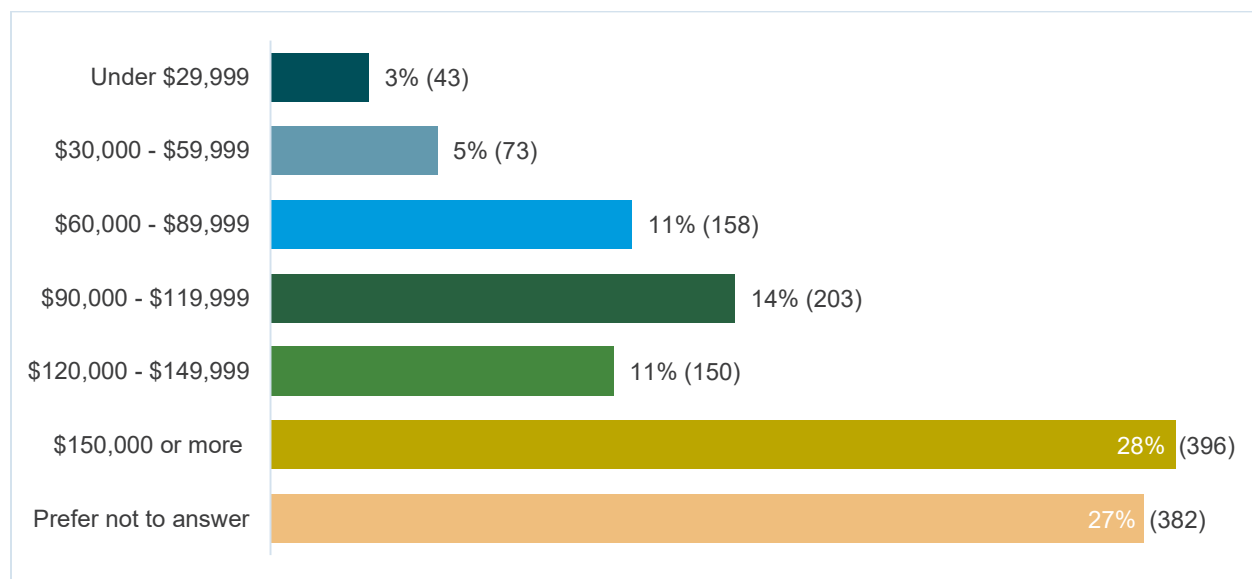
What is your ethnic origin? Please select all that apply.*(n=1392)*

What is your ethnic origin? Please select all that apply.	Percentage
European origins	65% (905)
Asian origins	9% (124)
Latin, Central, and South American origins	3% (37)
North American Indigenous origins (e.g. First Nation, Métis or Inuit)	2% (34)
African origins	1% (20)
Oceania origins	1% (8)
Caribbean origins	0.4% (6)
Prefer not to answer	24% (335)

Which best describes your individual annual income?

(n=1405)

28% of total respondents indicated \$150,000 or more as illustrated in the following graph:



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1

Executive Summary

- The proposed Capital Plan is based on Council directions, Capital Prioritization Framework, September Budget Engagement, and Budget Scenario 2
- Early approval of the Capital Plan to secure the best value and enable more progress on the 2023 – 2026 Corporate Plan
- Prepare the Draft 2025 – 2029 Financial Plan based on a 5.5% property tax increase, including an additional 1.0. % to address the infrastructure deficit



FINANCIAL PLAN 2025 - 2029

2

Agenda

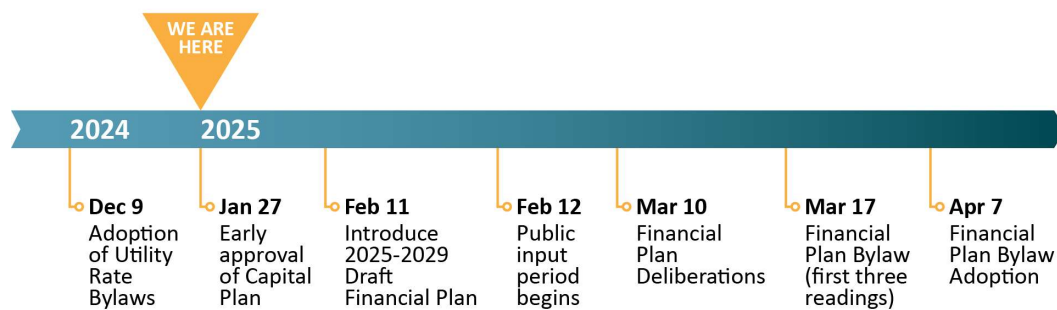
1. Timeline
2. Early approval
3. Proposed Capital Plan
4. Resolution



FINANCIAL PLAN 2025 - 2029

3

Timeline



FINANCIAL PLAN 2025 - 2029

4

Why is early approval of capital important?



Summer always prime construction season



For best value, tender previous Fall



Award / mobilization approx. 3 months



Delayed capital approval = delayed contract award



Delayed start = availability concerns, closer to Fall weather

5

TABLE 1: Proposed Capital Plan Changes ⁽¹⁾
(thousands \$)

		Costs	Reserves / Borrowing	Developer / Private	Grants / Partners
A.	Reduce risk management plans to highest priority risks through phase 1	(3,477)	(3,477)	-	-
B.	Defer major capital expenditures where alternatives continue to be explored	(7,800)	(7,800)	-	-
C.	Defer some priority 4 capital expenditures	(12,510)	(6,557)	(2,703)	(3,250)
D.	Identify savings through the Project Management Framework	(6,050)	(5,828)	(222)	-
E.	Additional borrowing, funded through paid parking in parks (\$10 million) & self-funded operations (\$15.4 million)	-	(25,388)	-	-
Total		(29,836)	(49,049)	(2,925)	(3,250)







Note 1:

The above changes address the \$55 million capital funding gap through reduced capital spending (\$29.8 million) and additional borrowing (\$25.4 million, change E)

6

2025 – 2029 Capital Plan

*Reduced capital
spending \$29.8 million
(5% of original plan)*

(millions \$)	Existing Capital	New Capital	5 YR Total
 Active Transportation	-	40.5	40.5
Roads & Bridges	25.6	69.3	94.9
Transit	-	65.5	65.5
 Affordable Housing	-	22.4	22.4
 Other Capital	13.4	6.9	20.3
 Climate Action	-	16.9	16.9
Utilities	81.8	14.9	96.7
 Child and Seniors Care	0.5	14.1	14.6
Community Facilities, Arts & Culture	28.3	8.3	36.6
Parks and Open Spaces	37.0	41.7	78.6
Public Safety	12.7	17.5	30.2
 Civic Facilities and Equipment	26.3	2.5	28.8
Technology	14.5	1.0	15.5
Total	240.1	321.4	561.5



FINANCIAL PLAN 2025 - 2029

7

2025 – 2029 Capital Funding

*Additional borrowing
\$25.4 million*







(millions \$)	Funding Source
Reserves Funds and Borrowing	
Infrastructure, fleet and equipment	159.7
Utilities	88.5
Transportation and Mobility	25.9
Climate and Innovation	1.6
Community, Health and Safety	1.8
Lands and Housing	22.9
Borrowing	53.4
Contributions from Others	
Developer / Private	186.5
Grants / Partners	21.3
Total	561.5



FINANCIAL PLAN 2025 - 2029

8

Capital Plan Highlights

-  Active transportation, spirit trail, traffic calming, plans for rapid transit
-  Affordable housing provisions, DNV lands
-  Infrastructure renewal, improved asset utilization
-  Forest resiliency, provisions for natural hazards, EV charging stations
-  Inter River and Handsworth ATFs, new sport and recreation planning framework, Library upgrades, new parks and facilities
-  Civic facilities and website improvements, accessibility

Options

1. THAT the 2025 – 2029 Capital Plan is approved, including \$29.8 million in reduced capital spending and \$25.4 million in additional borrowing.
AND THAT Staff prepare the Draft 2025 – 2029 Financial Plan based on a 5.5% property tax increase, including an additional 1.0% to address the infrastructure deficit.
2. OR Council provide an alternative direction.

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