

AGENDA ADDENDUM

SPECIAL MEETING OF COUNCIL

Tuesday, February 11, 2025

5:00 p.m.

Council Chambers, Municipal Hall

355 West Queens Road

North Vancouver, BC

Watch at <https://dnvorg.zoom.us/j/64484156494>

Council Members:

Mayor Mike Little

Councillor Jordan Back

Councillor Betty Forbes

Councillor Jim Hanson

Councillor Herman Mah

Councillor Lisa Muri

Councillor Catherine Pope



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AGENDA ADDENDUM

We respectfully acknowledge the original peoples of these lands and waters, specifically the səlilwətał (Tsleil-Waututh), Skwxwú7mesh Úxwumixw (Squamish), and xʷməθkʷəy̓əm (Musqueam), on whose unceded ancestral lands the District of North Vancouver is located. We value the opportunity to learn, share, and serve our community on these unceded lands.

THE FOLLOWING LATE ITEMS ARE ADDED TO THE PUBLISHED AGENDA

4. REPORTS FROM COUNCIL OR STAFF

- 4.3. 2025-2029 Draft Financial Plan Workbook** **p.7-21**
File No. 2025 Budget

Report: Section Manager, Financial Planning, February 6, 2025
Attachment 1: Presentation
Attachment 2: 2025-2029 Draft Financial Plan Workbook to be provided on table

Recommendation:

THAT this report and the 2025-2029 Draft Financial Plan Workbook are received for information.

- 4.4. Community Heritage Advisory Committee** **p.23-33**
File No.

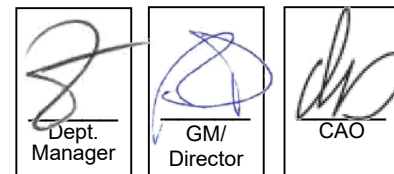
Attachment 1: Presentation

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REPORTS

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



The District of North Vancouver REPORT TO COUNCIL

February 6, 2025
File: 2025 Budget

AUTHOR: Sacha Jones, Section Manager Financial Planning

SUBJECT: 2025 - 2029 Draft Financial Plan Workbook

RECOMMENDATION:

THAT this report and the 2025 – 2029 Draft Financial Plan Workbook be received for information.

REASON FOR REPORT:

To introduce the financial plan and begin the public input process prior to Council deliberations on March 10, 2025.

SUMMARY:

The 2025 – 2029 Draft Financial Plan contains the proposed operating budget, approved capital plan, and the proposed 5.5% property tax increase in 2025 (4.5% to maintain service levels and 1.0% to address the infrastructure deficit). Municipalities across the region continue to experience a challenging and changing fiscal environment from numerous external sources, highlighting the need for a long-term sustainable financial path.

The 2025 budget balances affordability and the community's needs as we seek to:

- Keep the tax rate as affordable as possible,
- Maintain current service levels, and
- Implement Council's priorities as outlined in the 2023 – 2026 Corporate Plan.

BACKGROUND:

To guide the development of the 2025 budget, staff provided Council an early outlook of the 2025 budget in the summer of 2024. Council directed staff to develop scenarios on how the property tax increase could be reduced and to engage the public to understand their preferences for delivering a balanced budget. A public engagement on the 2025 Budget was held last September to hear directly from interested community members regarding the budget, including tax tolerance.

The estimated tax increase to maintain services, without any mitigation measures, is estimated to be in the range of 9%, primarily due to increased protective services costs,

impacts of collective agreements, and the increased cost to build and maintain infrastructure. Following a Priorities and Budget workshop in October, Council supported strategies to bring the estimated tax increase to a target of 5.5%. Staff responded to this direction by developing strategies to diversify and generate revenue, reduce expenses and build capacity, enter new partnerships, leverage borrowing, and reduce capital spending. While these changes bring the five-year financial plan into balance, the challenging fiscal environment will continue to impact property taxes, utility rates, and user fees, beyond the 2025 Budget.

On January 27, 2025, Council approved the 2025 – 2029 Capital Plan. Council also directed staff to prepare the draft financial plan based on a total 5.5% property tax increase to maintain service levels (4.5%) and an additional 1.0% to address the infrastructure deficit.

EXISTING POLICY:

The 2025 – 2029 Draft Financial Plan forms part of the 10-year rolling Financial Plan (the plan) which provides a long-term strategy for achieving the objectives of the Official Community Plan (OCP). The plan incorporates ongoing programs and priorities and forecasts a financial position based on a set of guiding financial principles, strategies and policies.

The plan confirms if there is adequate funding to achieve the OCP vision and develops strategies to resolve funding gaps to ensure we are financially resilient. As the District works to update the OCP and Zoning Bylaw by the end of this year, changes to the Capital Plan, development charges and other impacts will need to be integrated into next year's Financial Plan.

ANALYSIS:

The proposed 2025 tax increase of 5.5% is estimated to be \$152 increase on the average residential home, or \$297 for the median business property.

While Council's priorities are reflected in the draft financial plan and the strategies employed bring the tax rate down, and bring the plan into balance, the challenging fiscal environment will continue to impact property taxes, utility rates, and user fees, beyond the 2025 Budget.

Change over 2024		Average Residential Home	Median Business Property
Property Tax Increase	5.5%	\$ 152	\$ 297
Protective Services	4.4%	\$ 122	\$ 238
Other Services	3.6%	\$ 99	\$ 195
Infrastructure Deficit	1.0%	\$ 28	\$ 54
Target Savings	-3.5%	\$ (97)	\$ (190)

There are a number of factors that place a significant weight on us as a municipality:

- External costs from other agencies such as Metro Vancouver and TransLink,
- The rising costs of protective services, including RCMP's transition to E-Comm,
- Continued downloading of expenses and responsibilities from senior levels of government,

- The rising cost of infrastructure with additional future demands expected due to changes in housing legislation,
- Municipal investment in affordable housing, and
- The unknown impacts of climate change.

To balance all these factors and to create capacity to build a long-term sustainable financial path for the District, the Draft Financial Plan assumes a tax outlook of 5.5% per year.

	2025	2026	2027 - 2029
Tax Increase Drivers			
Protective Services	4.4%	1.9%	1.9%
Other Services	3.6%	2.7%	0.9%
Infrastructure Deficit *	1.0%	1.0%	1.5%
Affordable Housing	-	-	0.5%
Additional Contingencies	-	-	0.7%
Total	9.0%	5.5%	5.5%
Adjustments			
Revenue Generation	-2.2%	-	-
Expense Reduction	-1.7%	-	-
Potential Adjustments	-1.1%	-	-
Timing Adjustment	1.5%	-	-
Tax Rate Increase	5.5%	5.5%	5.5%

* also known as "Asset Management" deficit

** percentages may not add up due to rounding

Timing/Approval Process:

Following introduction of the financial plan workbook and public input, staff will be seeking direction from Council at the financial plan deliberations meeting on March 10, 2025, to prepare the financial plan bylaw for first three readings on March 17, 2025, and adoption on April 7, 2025.



Concurrence:

All departments and partner organizations participate in the financial planning process.

Public Input:

At Council's direction, a public engagement on the 2025 Budget was held last September to hear directly from interested community members regarding the budget, including tax tolerance.

Council considered that feedback before directing staff to prepare the 2025 – 2029 Draft Financial Plan, which outlines the financial means to address the community's need as outlined in the Corporate Plan Goals.

Public input to the 2025 – 2029 Draft Financial Plan opens on February 12, 2025, and closes February 24, 2025. Staff will compile a summary of the public's input for Council's consideration at its budget deliberations meeting March 10, 2025.

Conclusion:

The 2025 – 2029 Draft Financial Plan balances affordability, maintains service levels and advances community goals, as expressed through the Corporate Plan, while placing the District on a more sustainable financial path. The District's long-term approach to planning will enable the financial plan to adapt and change as new information comes available. Staff look forward to answering any questions from Council and the public during the remaining process.

Respectfully submitted,



Sacha Jones
Section Manager, Financial Planning

Attachment 1: 2025 – 2029 Draft Financial Plan Presentation

Attachment 2: 2025 – 2029 Draft Financial Plan Workbook (provided on table)

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	_____		



1

Summary

- Municipalities across the region continue to experience a challenging and changing fiscal environment
- The Draft Financial Plan introduced tonight advances community goals, while placing the District on a more sustainable financial path
- The plan is flexible and can be adapted as work progresses and information changes

2

Outline

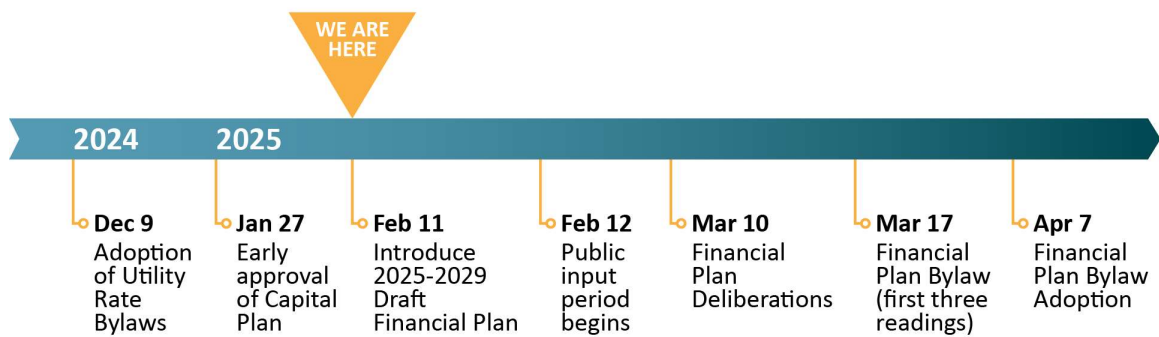
- Timeline
- Context and fiscal environment
- Corporate Plan highlights
- Financial Plan overview
- Summary and next steps



2025-2029 Draft Financial Plan

3

Timeline



A Financial Plan must be adopted before the Tax Rate Bylaw, which must be passed before May 15



2025-2029 Draft Financial Plan

4

Fiscal environment

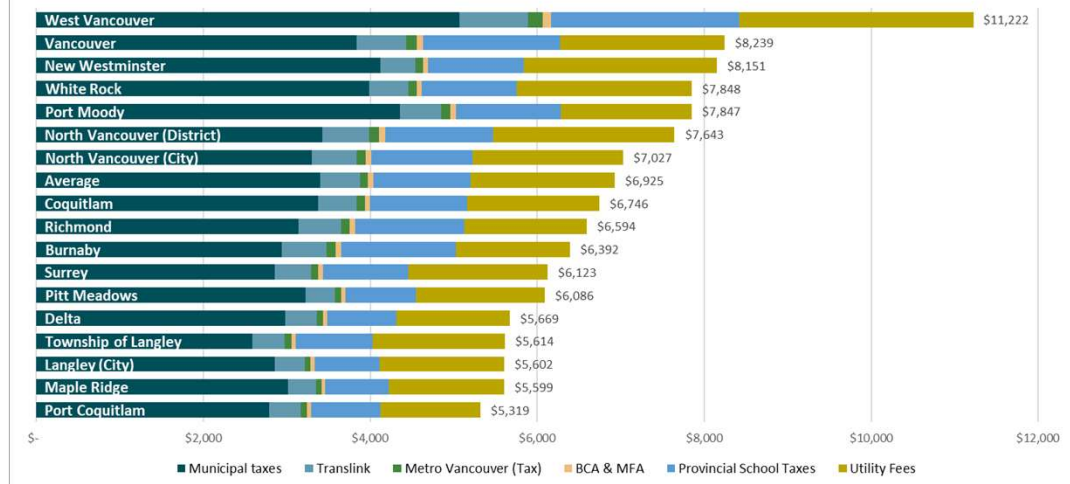
- ↑ Risk of recession (tariffs)
- ↑ Regional utility charges
- ↑ Senior government downloading
- ↑ Assessment values (July/24)
- ↓ Economy slowing
- ↓ Inflation (3.2% CPI, 5.1% Construction)
- ↓ Reserve fund balances
- ↓ BOC interest rate (3%)
- ↓ Investment income (3%)
- ↓ Borrowing rate (3.7%)
- ↓ Home prices (2.1%)



2025-2029 Draft Financial Plan

5

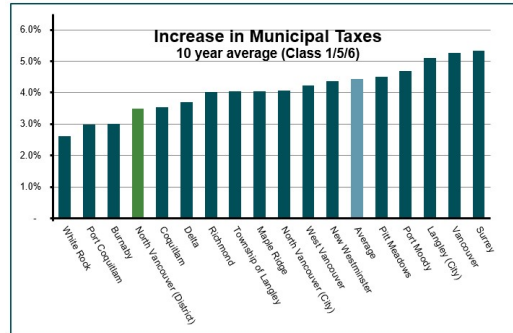
2024 Property Taxes and Utility Fees - Median Single-family Home



2025-2029 Draft Financial Plan

6

Historical municipal tax increase



Property tax increases 2015 - 2024



2025-2029 Draft Financial Plan

7

Planning Framework



2025-2029 Draft Financial Plan

8

Corporate Plan

6 strategic goals and 30 priorities

-  Enhance transportation and mobility
-  Address the housing crisis and the community's housing needs
-  Achieve a balanced and fair economy
-  Lead in climate emergency action and environmental management
-  Foster community wellbeing, culture, and safety
-  Foster a resilient organization



2025-2029 Draft Financial Plan

9

Highlights



Transit and active transportation improvements (\$111 million), upgrades to roads and bridges (\$94.9 million).

Resources to advocate for regional transportation initiatives, including Burrard Inlet Rapid Transit, and plan for transportation needs driven by new legislation (in base budget)



Provisions for affordable housing partnerships (\$22.4 million, excluding the value of District lands).

Resources to meet the Provincially legislated requirements for the OCP and Zoning Bylaw updates and to implement the Development Application Process Review (DAPR) (\$2 million, offset by provincial grant).



Implement Economic Development Strategy and enhance business engagement and outreach (in base budget)



2025-2029 Draft Financial Plan

10

Highlights



Climate adaptation measures including stormwater management, wildfire mitigation and forest health measures to reduce risks to life and property (\$16.9 million).



Improvements to community spaces such as libraries, community recreation centres, public art and parks (\$40.1 million).

New artificial turf fields (ATF) at Inter River Park and Handsworth Secondary School (\$20.9 million total; \$10.3 million from 2025-2029).



Ongoing investments in the District's digital transformation, streamlining work and providing opportunities for residents to complete transactions, request services, access information and more (\$5.3 million).

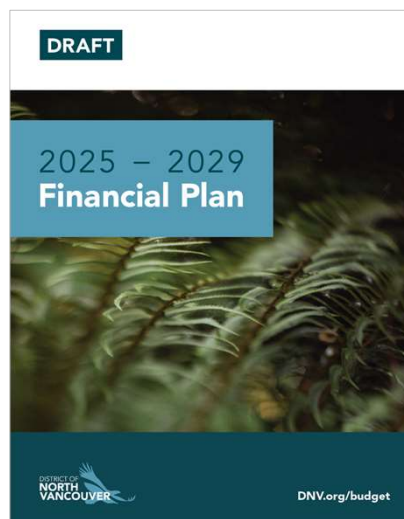
Investments in training programs to support continued efforts to retain and attract talent (in base budget)



2025-2029 Draft Financial Plan

11

Financial Plan overview



2025-2029 Draft Financial Plan

12

2025 Municipal tax increase

Change over 2024		Average Residential Home	Median Business Property
Property Tax Increase	5.5%	\$ 152	\$ 297
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Target Savings	-3.5%	\$ (97)	\$ (190)

58% of your property tax bill funds the municipal budget



2025-2029 Draft Financial Plan

13

Operating Budget Adjustments

	\$ Impact
✓ Revenue Generation	2,707,710
✓ Expense Reduction	2,106,964
◆ Potential initiatives	1,330,000
Timing adjustment	(1,844,674)
Total	4,300,000

Initiatives not pursued, or realized later than anticipated will need to be replaced by alternatives to balance the 2025 operating budget



2025-2029 Draft Financial Plan

14

Potential initiatives

	\$ Impact
1 Manage expectations for street services (traffic control, boulevards) and divest low use assets	\$195,000
2* Introduce curbside management strategy, including paid parking on-street and in some community centres to improve mobility and safety.	\$75,000
3 Introduce business license for short- and long-term rentals	\$300,000
4* Adjust paid parking in parks to market rates, maintain \$10 resident pass	\$270,000
5 Introduce fire inspection fees for re-inspections and commercial & industrial buildings	\$250,000
6 Restructure fees for development sites (Complex Site Development Fee)	\$200,000
7 Adjust fines for Bylaw enforcement to improve compliance	\$40,000
Total	\$1,330,000

* Operating impacts shown, 50% of revenue will be allocated to capital improvements



2025-2029 Draft Financial Plan

15

Major issues

1. Infrastructure and protective services continue to drive cost increases
2. Staff capacity constrained by deferred vacancies & reduced budgets
3. Metro Vancouver charges may be neither fair or competitive by 2029
4. Global climate change driving organizational emergency response and proactive public works
5. Still many unknowns



2025-2029 Draft Financial Plan

16

Major issues

The good news

- Minor reduction to services proposed for 2025
- Digital transformation will improve staff capacity over time
- Longer term opportunities identified



2025-2029 Draft Financial Plan

17

Property Tax Outlook 2025 – 2029

*Long-term opportunities
being explored*

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2025-2029 Draft Financial Plan

18

Next Steps

- Budget available at www.dnv.org/budget
- Public input begins February 12, ends February 24
- Budget deliberations March 10

2025-2029 Draft Financial Plan Workbook

To be provided on table.

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Community Heritage Advisory Committee

Presentation

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DNV Community Heritage Advisory Committee

Annual Report 2024



Agenda

- Background
- HAC Year-in-Review
- 2025 Workplan
- Concerns
- Requests to Council

A photograph of a two-story white house with a prominent front porch and a balcony. A Canadian flag is flying from a pole on the balcony. The house is surrounded by lush green trees and shrubs. The image is used as a background for the slide.

Background

- Our committee has 9 members
- HAC is guided by:
 - Terms of Reference
 - Heritage Strategic Plan (HSP)
 - Staff Liaison
 - Council
- HAC sets annual Workplan based on the HSP

HAC Year-in-Review

- Lynn Valley Walking Tour for Mayor & Council
- Annual Heritage Awards
 - Capilano Suspension Bridge
 - Grouse Mountain Resorts
- Annual Heritage Grants
 - In 2023, 13 projects awarded grants for total funding \$28,347
 - 10 Heritage Conservation (restoration/renovation)
 - 2 Heritage Planning (SOS)
 - 1 Heritage Awareness and Education
 - New online application & evaluation system (Submittable)



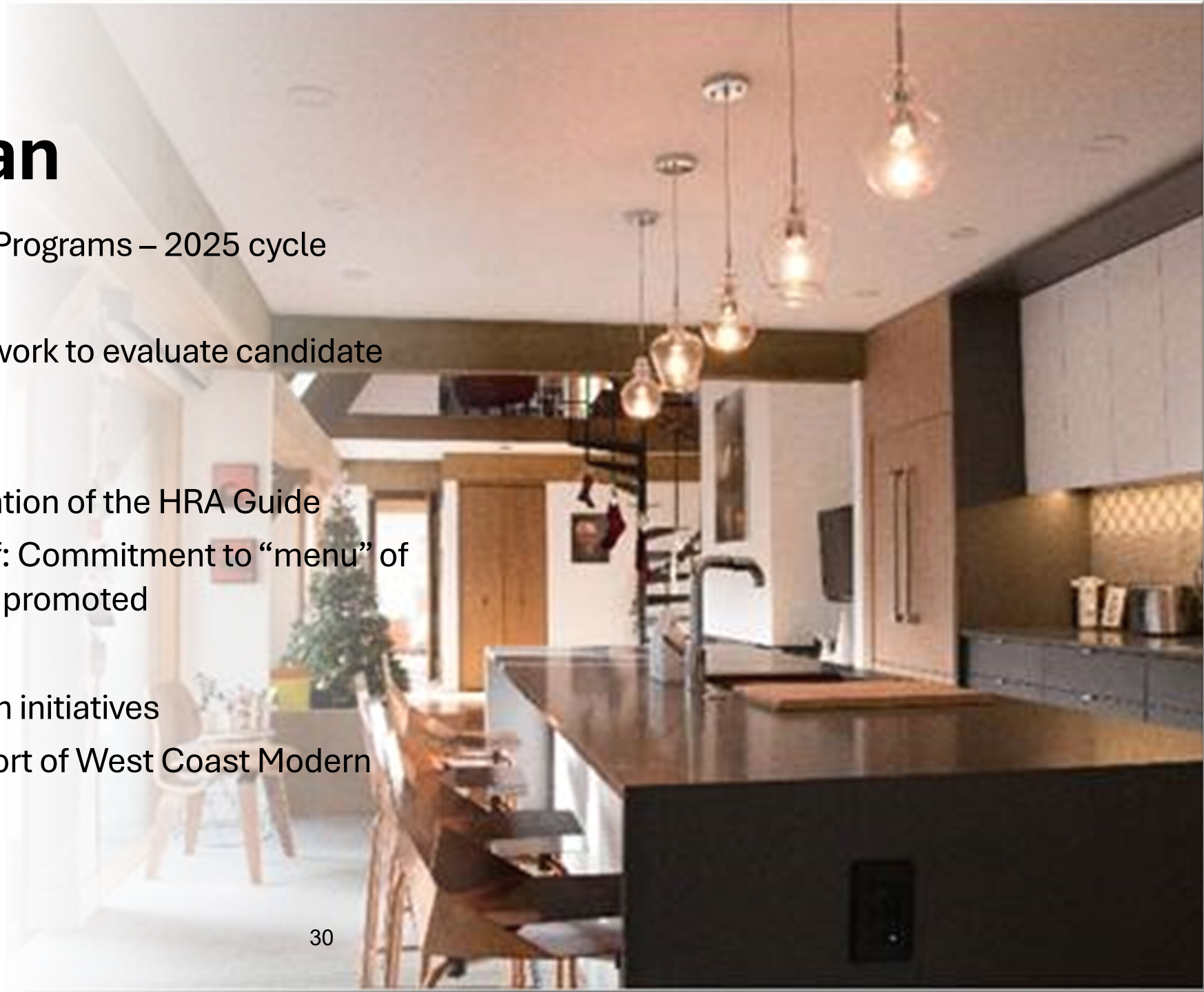
HAC Year-in-Review

- Heritage Walking Tour Story Mapping
 - 5 routes In progress by staff
- Heritage Register Additions
 - Set up system to ID and document properties with heritage characteristics to eventually add to Heritage Register
- Heritage Plaques
 - Heritage plaque design
 - Discussion on installation options ongoing
- Bill 44 Discussions
 - Discussions within committee and with Dan Milburn about the effect of the new legislation on HRAs and possible incentives



2025 Workplan

- Heritage Grants and Awards Programs – 2025 cycle
- Heritage Register Additions
 - Needed from Staff: Framework to evaluate candidate properties
- Bill 44/HRAs
 - Needed from Staff: Finalization of the HRA Guide
 - Needed from Council/Staff: Commitment to “menu” of incentives so HRAs can be promoted
- Community Engagement
 - Promote heritage education initiatives
 - Increased focus and support of West Coast Modern (WCM) Homes





Concerns

- Having DNV staff to implement priority work items
- Continuous involvement of the HAC in heritage-related application reviews



Requests to Council

- Support for sufficient Staff resources to implement HSP
- Commitment to establish system or framework for adding heritage properties to the Heritage Register
- Commitment to finalize the HRA Guide and “menu” of incentives
- Commitment to facilitate heritage education program



Questions?

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