

AGENDA ADDENDUM

REGULAR MEETING OF COUNCIL

Monday, March 16, 2026

7:00 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

8. REPORTS FROM COUNCIL OR STAFF

8.5. 2026-2030 Financial Plan Approval Bylaw 8790

p.5-22

File No.

Report: Section Manager, Financial Planning, March 10, 2026

Attachment 1: Additional Public Input Summary

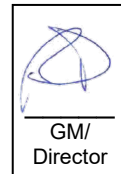
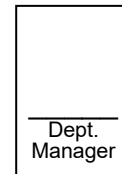
Attachment 2: Bylaw 8790

Recommendation:

THAT “2026-2030 Financial Plan Approval Bylaw 8790” is given FIRST, SECOND, and THIRD Readings.

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AGENDA INFORMATION	
☒ Regular Meeting	Date: March 16, 2026
☐ Other:	Date: _____



The District of North Vancouver REPORT TO COUNCIL

March 10, 2026

File:

AUTHOR: Sacha Jones, Section Manager, Financial Planning

SUBJECT: 2026-2030 Financial Plan Approval Bylaw 8790

RECOMMENDATION:

THAT “2026-2030 Financial Plan Approval Bylaw 8790” is given FIRST, SECOND, and THIRD Readings.

REASON FOR REPORT:

To adopt the 2026-2030 Financial Plan Approval Bylaw 8790 (financial plan) based on the draft financial plan with a 3.53% property tax increase.

SUMMARY:

On February 3, 2026, Council directed staff to prepare the Draft Financial Plan based on a property tax increase of 3.5% (2.0% + 1.5% for asset renewal). The workbook was released on February 13, 2026 and introduced to Council and the public on February 17, 2026. Since that time staff received feedback from the public between February 13 to March 2, 2026, and met with members of the community associations on February 18, 2026.

On February 17, 2026, Council requested additional details on the impacts to the community and organization through the \$5 million in operating budget adjustments. Since this report was made public March 3, 2026, one day after the original public input was due to close, the public input period was extended to March 10, 2026. Any further public input received after March 2, 2026 is summarized in Attachment 1.

On March 9, 2026, Council directed staff to prepare the 2026-2030 Financial Plan Approval Bylaw based on a property tax increase of 3.53%. This change from 3.5% is to account for adjustments for an accelerated program for invasive species management (tax funded), as well as one-time funding (reserve funded) for the extension of a youth coordinator within Lynn Valley.

EXISTING POLICY:

The 2026-2030 Draft Financial Plan forms part of the 10-year rolling Financial 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 the fiscal imbalance, 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 budget reflects Council's direction to lower property taxes and deliver the services and infrastructure the community expects. The proposed 2026 tax increase of 3.53% (2.03% + 1.5% for asset renewal) is estimated to be \$102.50 increase on the average residential home. So, every 1% tax increase equates to ~\$29 on the average residential home¹.

During Council deliberations on March 9, 2026, Council supported adding \$40,000 to the budget to address the issue of invasive species impacting the health of our urban tree canopy. A 0.03% increase in property taxes enables an additional approximately 2,000 trees to be treated for climbing ivy each year, improving forest health throughout the District.

Council also directed staff to include \$25,000 of one-time funding for 2026, to fund a dedicated youth coordinator to support the ongoing delivery and coordination of youth programs within Lynn Valley, including participant engagement, facilitator coordination, and day-to-day program operations. The Lynn Valley Services Society indicated that while this will allow them to continue programming for 2026, this is an operational, long-term role intended to support sustained service delivery, and they will be reapplying for ongoing funding in future, through their core grant application.

Timing/Approval Process:

Financial planning processes in local government follow cycles driven by a variety of events and legislative requirements. All municipalities in BC must have a financial plan (or budget) that is adopted annually, by bylaw, before the annual property tax bylaw is adopted. The property tax bylaw must be adopted before May 15. The financial plan may be amended by bylaw at any time. Generally, the bylaw is amended twice a year: once in spring and once in fall. The bylaw authorizes continued operations until Council adopts the 2027-2031 Financial Plan. Early adoption enables earlier procurement thereby securing services and potential cost savings in competitive markets.

The 2026-2030 Financial Plan Bylaw is scheduled for adoption April 13, 2026 prior to the Property Tax Distribution workshop on April 20, 2026.

Concurrence:

This report has been prepared with input from senior management.

¹ Average of both single-family and multi-family residential homes

Financial Impacts:

The draft financial plan was developed to be flexible, with the ability to adapt to new information. The financial plan bylaw is based on the draft financial plan introduced on February 17, 2026.

Public Input:

Any further public input received after March 2, 2026 is summarized in Attachment 1 and provided to Council prior to consideration of the Financial Plan bylaw on March 16, 2026.

Conclusion:

The 2026-2030 Financial Plan Bylaw has been prepared with a property tax increase of 3.53% and is recommended for first, second and third readings.

Respectfully submitted,



Sacha Jones
Section Manager, Financial Planning

Attachment 1: Public Input Summary – March 3, 2026 – March 10, 2026

Attachment 2: 2026-2030 Financial Plan Approval Bylaw 8790

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

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2026-2030 Draft Financial Plan – Additional Public Input Summary – March 3, 2026 – March 10, 2026

Below is a summary of public input received between March 3, 2026 and March 10, 2026.

ID	Theme	Question / Comment	Staff Response
30	AI & Environmental Impact	Good afternoon Mayor and Council, I overheard within the discussion of the DNV budget on March 2nd 2026 a conversation about implementing AI use for cost reduction initiatives. I would like to express my disagreement with this and remind council that AI use comes with a severe and greater environmental cost. As a young adult in a climate where environmental protection is becoming more important, and AI is becoming more rampant, I feel that it's important for the sake of my generation for you to consider the way these issues intersect.	Thank you for your message. We appreciate hearing from you. All input received between March 3, 2026 to March 10, 2026, will be included in the bylaw introduction report to Council on March 16, 2026. We appreciate and share your concern regarding the environmental impact of new technologies, including generative AI. Our draft AI policy specifically highlights the importance of considering environmental issues associated with generative AI tools. In alignment with our commitment to sustainability, staff are encouraged to remain mindful of the broader societal impacts as we continue to explore responsible applications of this technology.
31	ChatGPT review of supplemental information	Your Worship and Members of Council, The attached ChatGPT on the subject matter may be useful to read for your follow-up deliberations.	Thank you for your message. We appreciate hearing from you. All input received between March 3, 2026 to March 10, 2026, will be included in the bylaw introduction report to Council on March 16, 2026.
32	Tax Rates / Affordability	Costs should be managed to increase is only up to CPI. Any more should require cuts to other services.	Thank you for your message. We appreciate hearing from you. All input received between March 3, 2026 to March 10, 2026, will be included in the bylaw introduction report to Council on March 16, 2026. The planned tax rate increase for 2026 is 3.5%—with 2.0% dedicated to maintaining current services and 1.5% directed toward addressing the growing infrastructure deficit. To achieve this rate, the District has incorporated \$5.09 million in budget reductions, as outlined in the “Supplemental Information on the 2026 Budget” report

2026-2030 Draft Financial Plan – Additional Public Input Summary – March 3, 2026 – March 10, 2026

ID	Theme	Question / Comment	Staff Response
			included in the agenda for Council's March 9, 2026 Budget Deliberations meeting.
33	ChatGPT review of supplemental information & public input summary	Your Worship and Members of Council, The two attachments may provide some clarity on the two documents of the subject workshop. Note that my phrasing of the questions to AI is an attempt to provide a balance view of the material being discussed. Any frank feedback to my approach would always be appreciated.	Thank you for your message. We appreciate hearing from you. All input received between March 3, 2026 to March 10, 2026, will be included in the bylaw introduction report to Council on March 16, 2026.
34	Unsupportive of Lower Taxes	It is March 10 today - I hope my input arrives in time! My wife and I are retired seniors and grandparents on a fixed income who have lived in Lynn Valley since 1974 (52 years). Our first feedback is a compliment to the staff who prepared this document - we love the easy to follow transition from high level overview with supporting easy-to-understand graphics regarding priorities - and demographics. Our feedback is based on both the high-level priorities and supporting budget details. Top feedback comment - why are we trying to be in the bottom quartile of tax increases in the lower mainland? Will the next generation thank us for short-changing their quality of life regarding their local convenient access to parks and surrounding natural environment on the North Shore? For us, enhancements such as enhancing and protecting the forest area around Kirkstone Park is TOP PRIORITY -	Thank you for your message. Your comments reflect how much many residents value our parks, natural areas, and the long-term livability of the North Shore. We recognize that not everyone in our community is in a position to comfortably absorb higher property taxes, especially given rising costs across the board. It's essential that our approach respects both the financial realities facing households today and the long-term wellbeing of the community. The 2026 budget balances affordability while still seeking to provide important community services, prioritizes existing infrastructure and carefully weighs the need for new amenities and infrastructure investments within available funding.

2026-2030 Draft Financial Plan – Additional Public Input Summary – March 3, 2026 – March 10, 2026

ID	Theme	Question / Comment	Staff Response
		and we suspect is equally important for all other neighbourhoods in DNV. We have seen an amazing increase in the number of young children playing in the cleaned up woods and paths in this area over the past 2 years and are HAPPY to pay more property taxes for all parks like this in DNV so ALL future grandkids can enjoy playing in our protected natural DNV environment which will become more precious as climate change extracts it's toll on our environment. Please - let's think about future generations - not just our short-term property tax investments in the future.	By being fiscally responsible now, we can continue to properly maintain the infrastructure enjoyed by our community today, as well as future generations.
34	Development & Policies	Good morning all, A. Thanks for sticking around and discussing things for so long! B. My thoughts: Budget and Policy Priorities Immediate Spending Cuts • Active Transit: Eliminate this. It is a "nice-to-have," not a necessity. • Professional Fees: Is the \$1M allocated for legal and accounting services truly a "need," or a "want"? Development and Revenue Realities Do not bank on significant income from development. Until DCCs, bylaws, and building codes are reviewed and likely rolled back, the math simply doesn't work. Expect a continued "slow grind" for new projects. (Affordable and high performance are mutually exclusive. Otherwise, we'd all be driving Lambo's...)	Thank you for your message. We appreciate hearing from you. All input received between March 3, 2026 to March 10, 2026, will be included in the bylaw introduction report to Council on March 16, 2026.

2026-2030 Draft Financial Plan – Additional Public Input Summary – March 3, 2026 – March 10, 2026

ID	Theme	Question / Comment	Staff Response
		Operational Efficiency & Bylaw Reform I urge Council to direct staff to audit all bylaw changes from the last 15 years that added administrative oversight. We need to identify and repeal "rubber stamp" requirements that provide little value. • Case in point: Stormwater management (SWMP). This is currently our biggest "time suck," often involving multiple departments and suggesting a significant under-staffing issue in Engineering. The Bottom Line We have reached a critical tipping point. Council must perform an exhaustive "Start, Stop, Continue" exercise to distinguish essential services from luxuries. Leadership requires making difficult choices that may ruffle feathers. Unless a specific group of taxpayers is willing to fund a "want," we must prioritize the majority of taxpayers who demand immediate spending cuts.	
35	Lynn Valley Youth Centre	With regret I do not have working sound tonight else I would have responded to the comments made live to the meeting. While I'm not speaking officially for the Lynn Valley Community Association tonight, I have been an Executive Member of LVCA for 15+ years so believe I know the Association pretty well. While we are not primarily a political organization (as have been characterized by one speaker tonight) that IS part of our mandate. Discussion of the aborted Lynn Valley youth center I want to make the following points:	Response pending.

2026-2030 Draft Financial Plan – Additional Public Input Summary – March 3, 2026 – March 10, 2026

ID	Theme	Question / Comment	Staff Response
		- \$200000 was allocated by Council in 2005 for a youth center which at the time was to be in the area around the LV Rec Center. I remember that commitment extremely well as my eldest daughter was a member of the Argyle Student Council executive that year and she and I discussed the details of the staff presentation to the Argyle student council at some length. The fact that this has not come about is commonly used by my daughter to mock my long interest in Council as she feels I am wasting "a lot of your time for no good at all". - the last time the LV youth center was mentioned at Council about 4-6 weeks ago the public was told that fund was currently in the \$165k - \$170k range so my question is (a) how and when were payments made for other purposes by DNV against this project's budget? (b) as past vice-chair of CSAC, youth centers are NOT part of the CSAC mandate (unless that's changed in the last year or two). Past CSAC grants to various groups that I personally have been aware of include the NSNH Pregnant + Parenting teens program which at that time had space at Sutherland Secondary School which is in CNV but fairly close to the DNV/CNV boundary plus major grants to Neighbourhood House directly. Note that there are multiple grants that have been made by CSAC both to programs in DNV/CNV/DWV and also a program (which I personally recommended to CSAC) for a program physically located in East Vancouver that served both East Vancouver and the North Shore which based on the application I would have no problem recommending it again - due to the highly sensitive and high security	

2026-2030 Draft Financial Plan – Additional Public Input Summary – March 3, 2026 – March 10, 2026

ID	Theme	Question / Comment	Staff Response
		nature of the program I would be open to discuss this privately with the mayor but definitely not in public. (I believe he would share my analysis) - please note that after having been away from CSAC for 10 years I applied unsuccessfully for CSAC this past year. C'est la vie. - lastly, please note that of all DNV's communities Lynn Valley is both the largest (both geographically and population-wise) and the ONLY community WITHOUT a youth center. The incongruity of that should be obvious. But in closing, anybody who thinks LVCA is primarily about political representation to Council is only seeing part of the picture.	

The Corporation of the District of North Vancouver

Bylaw 8790

A bylaw to approve the 2026 Financial Plan for the five years ending December 31, 2030 pursuant to section 165 of the *Community Charter*

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 Approval Bylaw 8790”.

Approval of Financial Plan

2. The 2026-2030 Financial Plan, as set out in Schedule A, for the five years ending December 31, 2030 is approved.

Reserve Fund Appropriations

3. The 2026-2030 Financial Plan Reserve Fund Appropriations, as set out in Schedule C, are approved.

READ a first time

READ a second time

READ a third time

ADOPTED

Mayor

Corporate Officer

Schedule A to Bylaw 8790

	2025	2026	2027	2028	2029	2030
Revenue						
Taxation	146,336	152,940	159,155	165,636	172,440	179,482
Sales, Fees, and Other User Charges	138,260	149,787	157,245	178,117	190,588	194,533
Developer Contributions	14,236	14,236	32,831	33,566	34,318	30,724
Grants and Other Contributions	6,565	6,346	6,086	9,558	4,068	4,258
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	332,443	364,494	396,534	411,259	419,485
Proceeds from Borrowing	12,335	8,067	14,604	10,121	7,072	278
Appropriations from:						
Operating Reserves	23,072	12,908	9,188	5,341	4,345	7,565
Capital and New Initiatives Reserves	91,018	79,082	112,659	95,981	98,845	89,569
Total Reserve Appropriations	114,090	91,989	121,847	101,322	103,190	97,134
Source of Funds	440,292	432,499	500,945	507,978	521,521	516,897
Operating Expenditures						
Community Services	56,907	59,123	60,311	61,728	62,906	64,196
Planning and Development	20,426	19,573	19,559	20,096	20,656	21,100
Protective Services	58,835	61,026	62,951	64,922	66,943	68,425
Transportation and Infrastructure	13,943	13,710	13,340	13,620	14,060	14,381
Utilities	76,101	83,822	90,880	98,406	106,362	110,016
Governance and Admin	32,346	32,176	26,373	24,890	24,014	23,383
Total Operating Expenditures	258,558	269,428	273,414	283,663	294,941	301,500
Capital Expenditures	110,102	90,110	126,402	110,056	102,184	85,022
Debt Service	5,357	5,148	7,551	7,064	8,022	8,762
Contributions to:						
Operating Reserves	-185	467	496	5,491	5,932	512
Capital and New Initiatives Reserves	66,461	67,346	93,082	101,705	110,441	121,101
Total Contributions	66,276	67,813	93,578	107,196	116,374	121,614
Use of Funds	440,292	432,499	500,945	507,978	521,521	516,897

Schedule B to Bylaw 8790

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 8790

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 AND INITIATIVES															
Active Transportation															
Cycling															
Cycling - Edgemont-Queensdale (PH1 Delbrook)	200	-	-	-	-	-	150	-	-	50	-	-	-	-	-
Mtn Hwy: Arborlynn - Hwy 1	50	-	-	-	-	-	-	-	-	-	-	-	-	50	-
Multi-modal															
Spirit Trail (Eastern Segment)	436	-	-	-	-	-	-	-	-	37	-	-	116	283	-
Urban Trails - Outside TC	100	-	-	-	-	-	75	-	-	25	-	-	-	-	-
Pedestrian Safety															
Pedestrian Crossings	250	-	-	-	-	-	225	-	-	25	-	-	-	-	-
Pedestrian Infrastructure	1,600	-	-	-	-	-	842	-	-	158	-	-	-	600	-
Roads & Bridges															
Data Collection and Technology	100	-	-	-	-	-	90	-	-	10	-	-	-	-	-
Neighbourhood Streets Improvements	250	-	-	-	-	-	225	-	-	25	-	-	-	-	-
Road Safety	610	-	-	-	-	-	550	-	-	60	-	-	-	-	-
Signals	80	-	-	-	-	-	72	-	-	8	-	-	-	-	-
Vehicle Bridges on Edgemont Boulevard	300	189	-	-	-	-	81	-	-	30	-	-	-	-	-
Vehicle Bridges over Mackay Creek	200	108	-	-	-	-	72	-	-	20	-	-	-	-	-
Transit															
Phibbs Exchange Washroom	400	-	-	-	-	-	400	-	-	-	-	-	-	-	-
Transit Corridors and Circulation Improvements	300	-	-	-	3	-	-	-	-	297	-	-	-	-	-
Transit Infrastructure	250	-	-	-	-	-	100	-	-	25	-	-	-	125	-
Affordable Housing															
Affordable Housing DNV land															
East Keith - Supportive Housing	3,575	-	-	-	-	3,575	-	-	-	-	-	-	-	-	-
Lillooet West - Social Housing	2,585	-	-	-	-	2,585	-	-	-	-	-	-	-	-	-
Other Capital															
Contingency	1,000	500	100	-	-	-	100	-	-	200	-	-	-	-	100
Climate Action															
Adaptation															
Forest Resiliency	450	-	-	-	-	-	-	450	-	-	-	-	-	-	-
Geohazard Mitigation	1,000	-	-	806	-	-	-	-	-	99	-	95	-	-	-
Wildfire Mitigation	325	-	-	-	-	-	-	175	-	-	-	-	-	150	-
Mitigation															
Public EV Charging Stations	700	-	-	-	-	-	-	-	175	-	-	-	-	525	-

Program	Cost	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 AND INITIATIVES															
Utilities															
Sanitary Sewer Network															
Inflow & Infiltration - Grant Funded	180	-	-	43	-	-	-	-	-	-	-	-	-	137	-
Lift Stations	100	-	-	1	-	-	-	-	-	99	-	-	-	-	-
Sewer Mains & Inflow & Infiltration	135	-	-	1	-	-	-	-	-	133	-	-	-	-	-
Solid Waste Collection															
Solid Waste Carts	500	-	-	500	-	-	-	-	-	-	-	-	-	-	-
Storm Water (Drainage) Network															
Major Culvert Replacement	2,025	-	-	1,824	-	-	-	-	-	201	-	-	-	-	-
Storm Main Upgrade & Expansion	540	-	-	5	-	-	-	-	-	535	-	-	-	-	-
Water Distribution Network															
Water Equipment & PRV's	520	-	-	468	-	-	-	-	-	52	-	-	-	-	-
Water Main Upgrade & Expansion	77	-	-	1	-	-	-	-	-	76	-	-	-	-	-
Community Facilities, Arts, and Culture															
Community Facilities															
Community Centre Renewal / Replacement Options	1,000	668	-	-	-	-	-	36	-	-	196	-	100	-	-
Recreation Strategies	99	-	-	-	-	-	-	99	-	-	-	-	-	-	-
Library, Archives and Exhibits															
Lynn Valley Library Refresh Scoping	250	225	-	-	-	-	-	-	-	-	25	-	-	-	-
Museum Facility Improvement	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Art and Heritage															
Lower Capilano Public Art	98	-	-	-	-	-	-	-	-	-	98	-	-	-	-
Lynn Creek Public Art	65	-	-	-	-	-	-	-	-	-	65	-	-	-	-
Lynn Valley Public Art	30	-	-	-	-	-	-	-	-	-	30	-	-	-	-
Maplewood Village Public Art	90	-	-	-	-	-	-	-	-	-	90	-	-	-	-
Public Art Provision Outside TC	158	-	-	-	-	-	-	-	-	-	158	-	-	-	-
Parks and Open Spaces															
Community Parks															
Community Parks - Lynn Valley TC	120	-	-	-	-	-	-	-	-	119	1	-	-	-	-
Community Parks - Outside TC	240	-	-	-	-	-	-	216	-	24	-	-	-	-	-
Parks Washrooms	315	165	-	-	-	-	-	135	-	15	-	-	-	-	-
Sports Court Upgrades	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Planning	25	-	-	-	-	-	-	23	-	3	-	-	-	-	-
Parks Equipment	60	-	-	-	-	-	-	54	-	6	-	-	-	-	-
District Level Parks															
Cates Park Facilities Replacement / Scoping	117	-	-	-	-	-	-	-	-	12	-	-	105	-	-
Cates Park Shoreline Restoration	2,826	-	-	-	-	-	-	-	-	-	-	-	-	2,826	-
Lynn Canyon Park	142	-	-	-	-	-	-	-	-	-	-	142	-	-	-
Maplewood Farm Facility Replacement Scoping	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Parks - Lynn Creek TC	4,025	-	-	-	40	-	-	-	-	3,985	-	-	-	-	-
Pay Parking in Parks	180	-	-	-	-	-	-	-	-	18	-	-	162	-	-

		EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			DEVELOPER / PRIVATE			OTHERS		
Program	Cost	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 AND INITIATIVES															
Parks and Open Spaces															
Neighbourhood Parks															
Neighbourhood Parks - Outside Centres	120	-	-	-	-	-	-	120	-	-	-	-	-	-	-
Sport Fields															
Handsworth ATF	8,277	-	-	-	-	-	-	-	-	-	597	-	5,375	2,305	-
Inter River Park ATF	883	365	-	-	-	-	-	104	-	115	-	35	76	188	-
Public Safety															
Fire & Rescue															
Fire Equipment Addition	50	-	-	-	-	-	-	50	-	-	-	-	-	-	-
Fire Hall #5 Replacement / Expansion	600	-	-	-	-	-	-	-	-	168	-	-	432	-	-
Maplewood Fire & Rescue Centre	460	-	-	-	-	-	-	-	-	-	-	-	460	-	-
Civic Facilities and Equipment															
Operations Facilities & Equipment															
General Buildings Security System Upgrades	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
Strategic Facilities Plan Implementation – Provision	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology															
Applications & Hardware															
Corporate Hardware Additions	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-
New Capital and Initiatives Total	45,290	8,396	150	3,650	43	6,160	2,982	1,462	175	6,626	1,259	272	6,827	7,189	100
EXISTING CAPITAL															
Roads & Bridges															
Bridges & Structures	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Paving	4,330	4,330	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Lighting	190	190	-	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Operations	430	430	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Capital															
Other Lands															
Lynn Valley Village	1,630	390	-	-	-	-	-	-	-	-	-	-	1,240	-	-
Overhead	1,265	1,265	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities															
Sanitary Sewer Network															
Lift Stations	2,980	-	-	2,685	-	-	-	-	-	295	-	-	-	-	-
Sewer Mains	1,747	-	-	1,574	-	-	-	-	-	173	-	-	-	-	-
Storm Water (Drainage) Network															
Culverts	203	-	-	183	-	-	-	-	-	20	-	-	-	-	-
Storm Mains	1,000	-	-	901	-	-	-	-	-	99	-	-	-	-	-
Water Distribution Network															
Pump Stations & Reservoirs	950	-	-	856	-	-	-	-	-	94	-	-	-	-	-
Water Equipment & PRV's	1,400	-	-	1,261	-	-	-	-	-	139	-	-	-	-	-
Water Mains	8,173	-	-	7,364	-	-	-	-	-	809	-	-	-	-	-

		EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			DEVELOPER / PRIVATE			OTHERS		
Program	Cost	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															
Community Facilities, Arts, and Culture															
Community Facilities															
Recreation Facilities General	5,668	5,668	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Technology	310	310	-	-	-	-	-	-	-	-	-	-	-	-	-
Library, Archives and Exhibits															
Capilano Library	71	71	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Collections	697	697	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Technology	62	62	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Valley Library	70	49	-	-	-	-	-	-	-	-	21	-	-	-	-
Museum & Archives Facilities & Equipment	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Art and Heritage															
Public Art Program	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks and Open Spaces															
Community Parks															
Community and Neighbourhood Parks	1,585	1,585	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Lots	374	374	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Washrooms	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Golf Course and Equipment	447	-	447	-	-	-	-	-	-	-	-	-	-	-	-
Parks Equipment	55	55	-	-	-	-	-	-	-	-	-	-	-	-	-
District Level Parks															
Cates Park	210	210	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Canyon Park	394	394	-	-	-	-	-	-	-	-	-	-	-	-	-
Natural Parkland															
Alpine Trails	1,015	1,015	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Fields															
Sportsfields Non-ATF	45	45	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety															
Fire & Rescue															
Fire Equipment	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Facilities	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Ladder Truck Replacement	4,250	-	4,250	-	-	-	-	-	-	-	-	-	-	-	-
Police Services															
Police Facilities & Equipment	512	512	-	-	-	-	-	-	-	-	-	-	-	-	-
Civic Facilities and Equipment															
Operations Facilities & Equipment															
Fleet Services	1,580	-	1,580	-	-	-	-	-	-	-	-	-	-	-	-
Technology															
Applications & Hardware															
Business Applications	369	369	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Hardware	700	-	700	-	-	-	-	-	-	-	-	-	-	-	-
Digital Transformation	863	863	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL															
	90,110	28,525	7,127	18,474	43	6,160	2,982	1,462	175	8,255	1,280	272	8,067	7,189	100
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Existing Capital Total	44,820	20,129	6,977	14,824	-	-	-	-	-	1,629	21	-	1,240	-	-
2026 Capital Budget	90,110	28,525	7,127	18,474	43	6,160	2,982	1,462	175	8,255	1,280	272	8,067	7,189	100