Attachment 1

# 2026 DRAFT OPERATING BUDGET

October 15, 2025

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## 2026 Departmental Financial Summaries

# Executive Summary

In mid-2023, Council created its 2022-2026 Strategic Plan, which was published on November 1, 2023. The 2026-2030 Draft Financial Plan has been developed to advance the priorities in Council's currently adopted 2022-2026 Strategic Plan.

Finance and departmental staff have worked together to prepare and review all budgetary forecasts, with the goal of funding the delivery of the initiatives in Council's 2022-2026 Strategic Plan, while keeping the base tax rate increase at a minimum level and adhering to CNV's budget objectives that emphasize efficiency, accountability, and value for money. Included in this process is a review of all revenue programs to determine best estimates into the future.

The Draft 2026 Operating Budget includes operational expenditures, such as salaries, maintenance, on-going programs, and energy costs, which are relatively continuous. The Operating Budget is funded by property taxation revenue and other non-tax revenue sources.

The Operating Budget is balanced, relying on an overall tax rate increase of 2.92% as follows:

| Item | Tax Rate Impact | Details |
|---|---|---|
| Base Increase for Existing Operations | 0.68% | Inflationary provisions, RCMP costs, external agencies and other, offset by increased non-tax revenue and tax roll growth |
| New Items | 0.24% | Additions for items as listed below |
| Increase of Annual Tax Levy to Capital | 1.00% | Funding for increased costs of maintaining base infrastructure and infrastructure replacement |
| North Shore Neighbourhood House Levy | 1.00% | Funding for the North Shore Neighbourhood House Redevelopment Program. |
| Overall 2026 Draft Tax Rate Increase | **2.92%** | |

**Base Increase for Existing Operations – Significant Drivers:**

The Draft 2026 Operating Budget provides for 2026 contractual (unsettled) commitments, benefit premiums and other corporate provisions. Additional drivers of this increase include New Items approved in 2025.

The Budget also accounts for RCMP contract increases that can be attributed to two main factors: a rise in RCMP contract costs due to the recently negotiated National Police Federation Agreement contract and an increment from negotiated contracts related to the Integrated Homicide Investigations Team and other specialized teams, primarily covering RCMP wages and benefits.

CNV actively seeks out ways to reduce its reliance on property tax by increasing non-tax revenue. Highlights in 2026 include Curbside Access & Parking Planning which allocates $1.97M of net revenue to public safety and infrastructure programs, and updates to the Fees & Charges bylaw, created in 2024, which allows for inflationary increases to be more easily implemented to user fees, offsetting the need for further property tax increases.

Staff forecast that CNV will receive additional taxes from new development in 2025. The final revised roll will be received from BC Assessment in the spring.

**New Items:**

Only the highest priority New Items are being brought forward to Council to manage tax rate impacts on property owners. The table below provides detailed information on each of the proposed items, including costs and benefits.

# 2026 NEW ITEMS LISTING

| Department & Division | Description | 2026 Budget | 2026 Tax Impact | Annual Cost |
|---|---|---|---|---|
| **Office of the Deputy CAO** | | | | |
| Legislative Services | Legislative Services conducts the General Local Elections for the City of North Vancouver. This request is to increase the annual contribution to the General Local Elections account to cover the 2030 Election cost. | 80,000 | 0.10% | 80,000 |
| Legislative Services | Legislative Services annually hosts City Council's Volunteer Appreciation Event for the advisory committee volunteers. The additional funding would support Legislative Services in maintaining the same level of service for the 2026 event. | 9,400 | 0.01% | 9,400 |
| Communications & Engagement | This funding is dedicated to a pillar in the CNV Community Engagement Framework Action Plan. Digital engagement plays a critial and growing role for the public when it comes to expanding participation in community engagement. Those who may have barriers to physical participation, limited time or resources can now participate at their convenience. City staff are working on securing a new software platform with enhanced functionality. | 15,000 | 0.02% | 15,000 |
| | | **104,400** | **0.13%** | **104,400** |
| **Finance & Economic Development** | | | | |
| Finance | Support the accurate and reliable processing of payroll services include legislative and provincial filings. | 40,000 | 0.05% | 40,000 |
| Finance | Municipalities are required to produce an Annual Municipal Report (AMR) and financial plan which state their goals and objectives for the coming year and demonstrates what progress has been made toward the preceding year's goals and objectives. This project supports the production, design and distribution of these documents with the goal of providing increased transparency to the public and producing these documents at Government Finance Officers Association award winning levels. | 25,000 | 0.03% | 25,000 |
| | | **65,000** | **0.08%** | **65,000** |
| **Corporate Services** | | | | |
| People & Culture Services | Ensuring compliance with WorkSafe BC's changes to occupational first aid certification requirements. | 15,100 | 0.02% | 15,100 |
| | | **15,100** | **0.02%** | **15,100** |
| **Grand Total** | | **184,500** | **0.24%** | **184,500** |

**Increase of Annual Tax Levy to Capital:**

It has been Council policy to prioritize funding for projects that maintain base infrastructure and this funding transfer aims to address increasing costs for infrastructure maintenance and replacement. This increase is consistent with common municipal practice and has added importance in given current inflationary environment experienced over the past few years.

**North Shore Neighbourhood House and City Parks Loan Levy:**

On July 8, 2024, Council Adopted Bylaw No. 9032, a bylaw to authorize temporary borrowing for the purpose of the design and construction of a new North Shore Neighbourhood House and two City Parks (Kings Mill Walk Park and 1600 Eastern Park). A further tax rate increase is recommended at this time to offset the financial impact to CNV anticipated when this borrowing converts to long-term debt upon completion of the projects.

## ALL DEPARTMENTS FINANCIAL SUMMARY

| | 2025 * Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|
| **REVENUES** | | | |
| Property Tax | 87,491,545 | 90,281,213 | 2,789,668 |
| Finance & Economic Development | 12,943,815 | 13,696,419 | 752,604 |
| Infrastructure, Transportation & Parks | 1,573,720 | 1,198,220 | -375,500 |
| Planning, Development & Real Estate | 6,620,870 | 7,150,200 | 529,330 |
| Public Safety - Bylaw | 125,500 | 139,300 | 13,800 |
| Public Safety - Fire | 450,200 | 611,600 | 161,400 |
| Public Safety - Police | 1,160,400 | 1,965,681 | 805,281 |
| The Offices of the CAO & Mayor | 94,252 | 94,252 | 0 |
| **Total Operating Revenues** | 110,460,302 | 115,136,885 | 4,676,583 |
| **EXPENSES** | | | |
| Corporate Services | 11,216,167 | 11,029,579 | -186,588 |
| Finance & Economic Development | 19,506,992 | 22,733,734 | 3,226,742 |
| Infrastructure, Transportation & Parks | 12,850,558 | 12,987,243 | 136,685 |
| Office of the Deputy CAO | 3,216,300 | 3,317,300 | 101,000 |
| Planning, Development & Real Estate | 10,715,954 | 10,826,670 | 110,716 |
| Public Safety - Bylaw | 1,250,183 | 1,263,283 | 13,100 |
| Public Safety - Fire | 14,851,558 | 15,014,558 | 163,000 |
| Public Safety - Police | 20,739,205 | 21,533,686 | 794,481 |
| The Offices of the CAO & Mayor | 16,113,385 | 16,430,832 | 317,447 |
| **Total Operating Expenses** | 110,460,302 | 115,136,885 | 4,676,583 |

*The 2025 Annual Budget in the table above is the same total amount as the Revised 2025 Operating Budget dated May 12, 2025 approved by Council. Some 2025 accounts in the table above have however been reallocated between departments to reflect CNV's current organizational structure so that the numbers presented for 2026 are comparable to those for 2025.

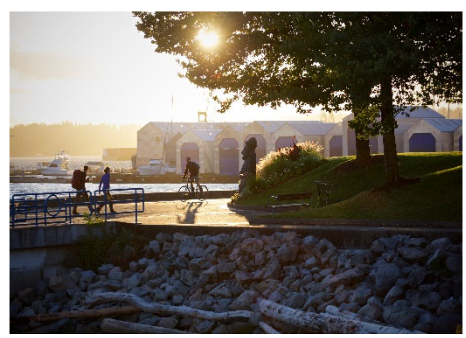
Detailed information on the changes impacting each departments' budgets are outlined in the following pages.

# Corporate Services

Corporate Services provides a range of services to support and enable the organization through its People & Culture, IT, Facilities, Business transformation and Diversity, Equity and Inclusion divisions. The Department works closely with all other groups to deliver effective and efficient services so that they may achieve their priorities in delivering City services.

**KEY RESPONSIBILITIES**

- Talent Acquisition
- Talent Management
- Learning & Development
- Employee Engagement
- Health, Safety and Wellness
- Compensation and Benefits Management
- Employee and Labour Relations
- Diversity, Equity and Inclusion
- Organization Development & Change Management
- Continuous Improvement & Transformation Support
- Civic facilities management & operations
- Civic facilities asset management
- Enterprise technology
- Improve client experience through the use of information systems
- Deliver mapping and reporting services to support Council and CNV departments
- Connect the City through core technology communication services
- Provide City agencies with information technology systems and services



**DIVISIONS**

- People & Culture Services
- Diversity, Equity & Inclusion
- Information Technology & Data
- Business Support & Transformation
- Facilities

## CORPORATE SERVICES EXPENSES

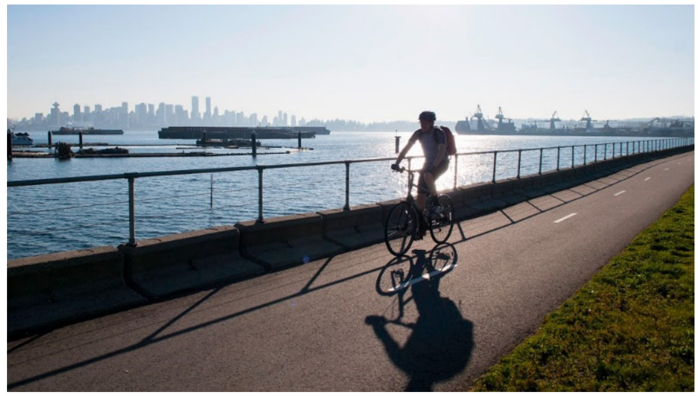
| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **ADMINISTRATION AND SUPPORT** | | | | |
| P&C Management Services | 1510 | 2,594,030 | 2,582,230 | -11,800 |
| P&C Dept Administration | 1513 | 4,500 | 4,500 | 0 |
| Total Administration And Support | | 2,598,530 | 2,586,730 | -11,800 |
| **PEOPLE & CULTURE SERVICES** | | | | |
| Recruitment | 1520 | 95,000 | 50,000 | -45,000 |
| Wellness & Disability Management | 1545 | 50,500 | 50,500 | 0 |
| Organizational Training | 1561 | 138,000 | 138,000 | 0 |
| Education & Career Development | 1564 | 35,000 | 35,000 | 0 |
| Professional Memberships | 1565 | 55,000 | 120,000 | 65,000 |
| Employee Engagement | 1570 | 30,000 | 30,000 | 0 |
| Health & Safety | 1590 | 61,440 | 61,440 | 0 |
| Total People & Culture Services | | 464,940 | 484,940 | 20,000 |
| **INFORMATION TECHNOLOGY & DATA** | | | | |
| IT Administration | 2510 | -18,346 | -448,734 | -430,388 |
| IT Enterprise Platforms | 2530 | 2,661,703 | 2,940,303 | 278,600 |
| IT Data Services | 2540 | 842,856 | 883,656 | 40,800 |
| IT Infrastructure & Operations | 2550 | 2,657,670 | 2,657,270 | -400 |
| IT Security Services | 2560 | 351,314 | 493,014 | 141,700 |
| Total Information Technology | | 6,495,197 | 6,525,509 | 30,312 |
| **FACILITIES MANAGEMENT** | | | | |
| Property Management | 1971 | 164,100 | 144,100 | -20,000 |
| Conference "A" Vending | 2135 | 3,500 | 3,500 | 0 |
| Facilities Management | 2140 | 914,900 | 767,100 | -147,800 |
| FM - Janitorial | 2148 | 430,000 | 372,700 | -57,300 |
| FM - Security | 2149 | 205,000 | 205,000 | 0 |
| Facility Capital OH Recovery | 2151 | -60,000 | -60,000 | 0 |
| Total Facilities Management | | 1,657,500 | 1,432,400 | -225,100 |
| **Total Corporate Services Expenses** | | 11,216,167 | 11,029,579 | -186,588 |

## 2026 Operating Budget Analysis - Corporate Services

| | | |
|---|---|---|
| **2025 Expenditure Budget** | **11,216,167** | |
| Salaries Obligation | (133,200) | |
| Facilities Management Expenses | (87,200) | |
| Facilities Recoveries | (59,000) | |
| Information Technology Recoveries | (33,788) | |
| Capital Cost Impacts | 10,000 | |
| Other | (4,900) | |
| **Expenditure Budget Increase/(Decrease)** | **(308,088)** | **-2.75%**<br>% change |
| Budget Transfers to/from other City Departments | 121,500 | |
| **2026 Expenditure Budget** | **11,029,579** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **(186,588)** | **-1.66%**<br>% change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **(308,088)** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **-0.40%** | |

# Finance & Economic Development

Finance & Economic Development provides services to City Council, CNV departments, and the business community.



**KEY RESPONSIBILITIES**

- Annual Municipal Report
- Financial Plan
- Property Taxes
- Permissive Tax Exemptions
- Statement of Financial Information
- Utility Fees
- Procurement
- Risk Management and Claims Handling
- Payroll
- Business licensing & services
- Organizational Workplans

**DIVISIONS**

- Financial Accounting
- Financial Planning & Analysis
- Treasury
- Purchasing
- Risk Management
- Internal Control & Performance
- Economic Development
- Corporate Planning

## FINANCE & ECONOMIC DEVELOPMENT REVENUES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| | | | | |
| **PURCHASING & RISK MANAGEMENT** | | | | |
| Purchasing | 2130 | 67,000 | 67,000 | 0 |
| Risk Liability and Insurance | 2150 | 78,800 | 78,800 | 0 |
| **Total Purchasing & Risk Management Revenues** | | 145,800 | 145,800 | 0 |
| | | | | |
| **FINANCIAL SERVICES** | | | | |
| Taxes | 2302 | 4,869,200 | 5,093,850 | 224,650 |
| Other Revenues | 2303 | 3,000 | 3,050 | 50 |
| Payroll | 2200 | 2,000 | 2,000 | 0 |
| **Total Financial Services Revenues** | | 4,874,200 | 5,098,900 | 224,700 |
| | | | | |
| **FINANCIAL PLANNING AND ANALYSIS** | | | | |
| Treasury | 2192 | 4,614,115 | 4,692,300 | 78,185 |
| **Total Financial Planning and Analysis Revenues** | | 4,614,115 | 4,692,300 | 78,185 |
| | | | | |
| | | | | |
| | | | | |
| **ECONOMIC DEVELOPMENT** | | | | |
| Intermunicipal Program | 1800 | 40,000 | 40,000 | 0 |
| Business License | 1900 | 1,677,200 | 1,704,200 | 27,000 |
| **Total Economic Development** | | 1,717,200 | 1,744,200 | 27,000 |
| | | | | |
| **Total Finance Programs Revenues** | | 11,351,315 | 11,681,200 | 329,885 |
| | | | | |
| **FINANCE CORPORATE PROGRAMS** | | | | |
| Financial Planning Contingency | 2401 | 1,000,000 | 1,000,000 | 0 |
| Curbside Surplus to Public Safety | | 592,500 | 1,015,219 | 422,719 |
| **Total Finance Corporate Programs Revenues** | | 1,592,500 | 2,015,219 | 422,719 |
| | | | | |
| **Total Finance & Economic Development Revenue:** | | 12,943,815 | 13,696,419 | 752,604 |

## FINANCE & ECONOMIC DEVELOPMENT EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **FINANCE ADMIN** | | | | |
| Management and Support | 2110 | 594,000 | 610,300 | 16,300 |
| Fin Budget Savings | 2117 | -15,000 | -15,000 | 0 |
| **Total Finance Admin Expenses** | | 579,000 | 595,300 | 16,300 |
| **PURCHASING & RISK MANAGEMENT** | | | | |
| Purchasing | 2130 | 427,100 | 422,700 | -4,400 |
| Risk Liability and Insurance | 2150 | 361,600 | 365,392 | 3,792 |
| **Total Purchasing & Risk Management Expenses** | | 788,700 | 788,092 | -608 |
| **FINANCIAL SERVICES** | | | | |
| Taxes | 2302 | 884,200 | 697,950 | -186,250 |
| Payroll | 2200 | 364,075 | 367,575 | 3,500 |
| Financial Accounting | 2170 | 598,300 | 578,600 | -19,700 |
| Accounts Payable | 2180 | 224,576 | 201,776 | -22,800 |
| **Total Financial Services Expenses** | | 2,071,151 | 1,845,901 | -225,250 |
| **FINANCIAL PLANNING & ANALYSIS** | | | | |
| Treasury | 2192 | 304,700 | 314,600 | 9,900 |
| Financial Planning | 2400 | 769,300 | 775,200 | 5,900 |
| **Total Financial Planning & Analysis Expenses** | | 1,074,000 | 1,089,800 | 15,800 |

## FINANCE & ECONOMIC DEVELOPMENT EXPENSES (continued)

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **INTERNAL CONTROL & PERFORMANCE** | | | | |
| Internal Controls | 2195 | 185,200 | 185,200 | 0 |
| **Total Internal Control & Performance Expenses** | | 185,200 | 185,200 | 0 |
| **ECONOMIC DEVELOPMENT** | | | | |
| Economic Development | 1150 | 575,100 | 437,700 | -137,400 |
| Tourism Development Fund | 1151 | 20,000 | 20,000 | 0 |
| Intermunicipal Program | 1800 | 20,700 | 20,700 | 0 |
| Business License | 1900 | 197,300 | 200,200 | 2,900 |
| NV Chamber of Commerce | 8500 | 15,000 | 15,000 | 0 |
| **Total Economic Development Expenses** | | 828,100 | 693,600 | -134,500 |
| **Total Finance Programs Expenses** | | 5,526,151 | 5,197,893 | -328,258 |
| **FINANCE CORPORATE PROGRAMS** | | | | |
| Financial Planning Contingency | 2401 | 1,000,000 | 1,000,000 | 0 |
| Planning | 2420 | 12,980,841 | 16,535,841 | 3,555,000 |
| **Total Finance Corporate Programs Expenses** | | 13,980,841 | 17,535,841 | 3,555,000 |
| **Total Finance & Economic Development Expenses** | | 19,506,992 | 22,733,734 | 3,226,742 |

## 2026 Operating Budget Analysis - Finance & Economic Development

| | | |
|---|---|---|
| **2025 Revenue Budget** | **12,943,815** | |
| Grants in Lieu | 94,000 | |
| Interest & Penalties on Taxes | 125,000 | |
| Interest Income | 78,185 | |
| Provision - Annual Fees & Charges Review | 28,300 | |
| Curbside Surplus to Public Safety | 422,719 | |
| Other | 4,400 | |
| **Revenue Budget Increase/(Decrease)** | **752,604** | **5.81%** |
| | | % change |
| **2026 Revenue Budget** | **13,696,419** | |
| **2026 Revenue Budget Increase/(Decrease)** | **752,604** | **5.81%** |
| | | % change |
| **2025 Expenditure Budget** | **19,506,992** | |
| Provisions and Other Obligations | 1,991,600 | |
| Increased Transfer to Capital and Reserves | 1,550,000 | |
| Interest Expense | (185,000) | |
| Treasury Service Charges | 10,000 | |
| Other | (18,150) | |
| **Expenditure Budget Increase/(Decrease)** | **3,348,450** | **17.17%** |
| | | % change |
| Budget Transfers to/from other City Departments | (121,708) | |
| **2026 Expenditure Budget** | **22,733,734** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **3,226,742** | **16.54%** |
| | | % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **2,595,846** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **3.35%** | |

# Infrastructure, Transportation & Parks

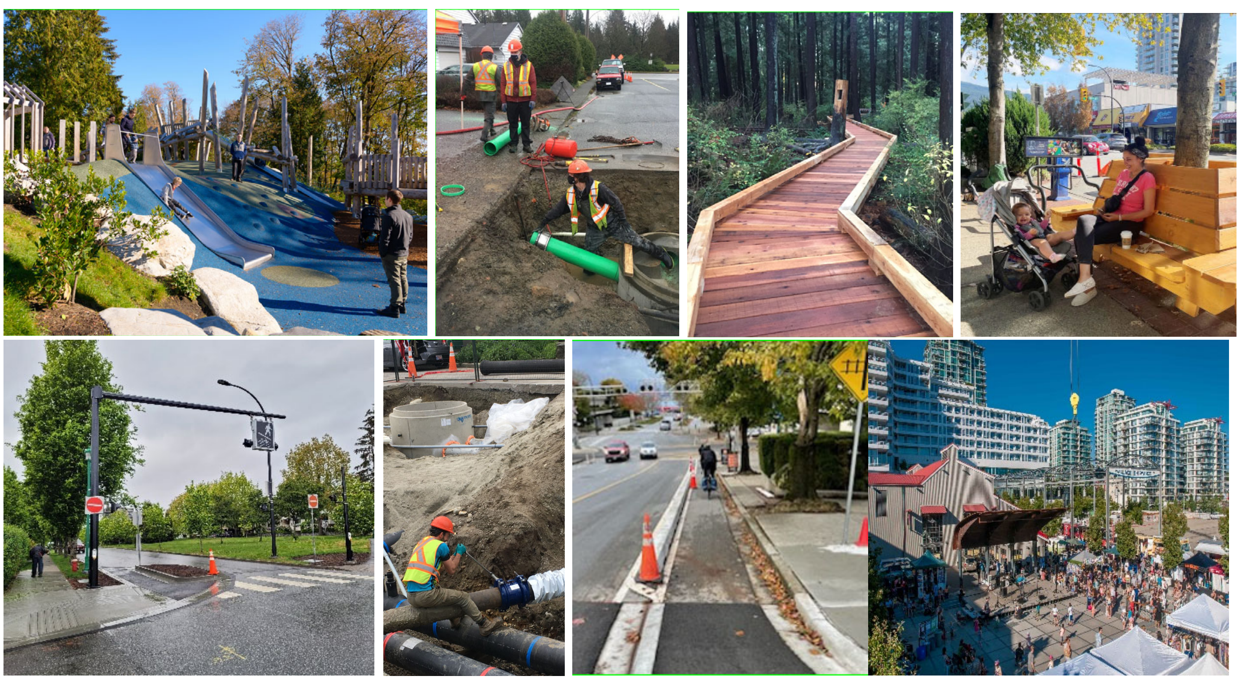
The Infrastructure, Transportation & Parks department provides and maintains essential municipal services, public spaces and infrastructure.

### KEY RESPONSIBILITIES

To create safe, resilient, inviting and cost effective public infrastructure that supports the community and enables it to thrive.

### DIVISIONS

- Infrastructure Management
- Parks & Public Spaces
- Shipyards and Waterfront
- Public Works
- Transportation
- Project Delivery



## INFRASTRUCTURE, TRANSPORTATION & PARKS REVENUES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **PARKS & PUBLIC SPACES** | | | | |
| Parks & Natural Spaces | | | | |
| Parks Film Restoration Contrib | 5062 | 10,000 | 5,000 | -5,000 |
| Parks Operations | 5070 | 190,000 | 200,000 | 10,000 |
| Sports Fields Users | 5073 | 62,220 | 62,220 | 0 |
| Parks Admin | 5075 | 48,200 | 49,000 | 800 |
| Total Parks & Natural Spaces | | 310,420 | 316,220 | 5,800 |
| Shipyards & Waterfront | | | | |
| Filming Administration | 1360 | 189,000 | 193,400 | 4,400 |
| Total Shipyards & Waterfront | | 189,000 | 193,400 | 4,400 |
| Total Parks & Public Spaces Revenues | | 499,420 | 509,620 | 10,200 |
| **TRANSPORTATION** | | | | |
| Transportation Planning | | | | |
| Congestion & Curbside Mgmt | 1931 | 15,600 | 46,800 | 31,200 |
| Total Transportation Planning | | 15,600 | 46,800 | 31,200 |
| Public Realm | | | | |
| Public Realm | 5171 | 4,000 | 4,000 | 0 |
| Commercial Bike Racks | 3260 | 5,000 | 6,000 | 1,000 |
| Total Public Realm | | 9,000 | 10,000 | 1,000 |
| Total Transportation Revenues | | 24,600 | 56,800 | 32,200 |
| **INFRASTRUCTURE MANAGEMENT** | | | | |
| Streets Operations | 5160 | 480,000 | 490,000 | 10,000 |
| Streets Admin | 5165 | 569,700 | 141,800 | -427,900 |
| Total Infrastructure Management Revenues | | 1,049,700 | 631,800 | -417,900 |
| **Total Infr, Transp & Parks Revenues** | | 1,573,720 | 1,198,220 | -375,500 |

## INFRASTRUCTURE, TRANSPORTATION & PARKS EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **ADMINISTRATION AND SUPPORT** | | | | |
| NS Adv Cmt Disability I | 3120 | 7,000 | 7,000 | 0 |
| Admin Engineering | 5010 | 506,452 | 237,352 | -269,100 |
| Engineering Budget Savings | 5017 | -30,000 | -30,000 | 0 |
| Survey | 5170 | 33,031 | 25,031 | -8,000 |
| Total Administration and Support Expenses | | 516,483 | 239,383 | -277,100 |
| **PARKS & PUBLIC SPACES** | | | | |
| Parks & Natural Spaces | | | | |
| Environment Stewardship | 5040 | 68,200 | 58,500 | -9,700 |
| Parks Film Restoration Contrib | 5062 | 5,000 | 0 | -5,000 |
| Parks Operations | 5070 | 3,095,756 | 3,123,000 | 27,244 |
| Special Event Support | 5071 | 85,022 | 85,022 | 0 |
| Sports Fields Users | 5073 | 263,325 | 263,325 | 0 |
| Streetscapes Greenways | 5074 | 1,051,565 | 1,051,565 | 0 |
| Parks Admin | 5075 | 1,581,936 | 1,591,944 | 10,008 |
| Overhead Parks Capital | 5077 | -15,000 | -15,000 | 0 |
| Total Parks & Natural Spaces | | 6,135,804 | 6,158,356 | 22,552 |
| Shipyards & Waterfront | | | | |
| Shipyards Contribution | 1130 | 921,700 | 955,700 | 34,000 |
| Filming Administration | 1360 | 140,200 | 140,200 | 0 |
| School Anti-Violence | 8231 | 20,000 | 20,000 | 0 |
| Child Youth & Family Friendly | 8300 | 17,000 | 17,000 | 0 |
| Studio in the City | 8301 | 50,000 | 50,000 | 0 |
| Youth Services | 8305 | 29,650 | 29,650 | 0 |
| Youth Initiatives Grants | 8360 | 20,500 | 20,500 | 0 |
| Family Events in Civic Plaza | 8370 | 20,000 | 20,000 | 0 |
| Total Shipyards & Waterfront | | 1,219,050 | 1,253,050 | 34,000 |
| Total Parks & Public Spaces Expenses | | 7,354,854 | 7,411,406 | 56,552 |

## INFRASTRUCTURE, TRANSPORTATION & PARKS EXPENSES (continued)

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **INFRASTRUCTURE MANAGEMENT** | | | | |
| Streets Operations | 5160 | 2,568,023 | 2,507,037 | -60,986 |
| Streets Extreme Weather | 5161 | 0 | 86,951 | 86,951 |
| Streets Admin | 5165 | 1,687,228 | 1,823,266 | 136,038 |
| Overhead Streets Capital | 5167 | -66,100 | -66,100 | 0 |
| Traffic and Transp Operations | 5180 | 9,700 | 9,700 | 0 |
| Vehicle Fleet Admin | 2160 | 31,700 | 33,600 | 1,900 |
| **Total Infrastructure Management Expenses** | | 4,230,551 | 4,394,454 | 163,903 |
| | | | | |
| **TRANSPORTATION** | | | | |
| **Transportation Planning** | | | | |
| Public Transportation Alternatives | 1543 | 7,500 | 7,500 | 0 |
| Transportation | 1930 | 502,300 | 696,600 | 194,300 |
| Bicycle Promotions | 3261 | 1,970 | 0 | -1,970 |
| Integrated Transportation Committee | 2805 | 8,800 | 8,800 | 0 |
| School Crossing Guard | 8232 | 93,800 | 93,800 | 0 |
| **Total Transportation Planning** | | 614,370 | 806,700 | 192,330 |
| | | | | |
| **Public Realm** | | | | |
| Public Realm | 5171 | 129,300 | 129,300 | 0 |
| Commercial Bike Racks | 3260 | 5,000 | 6,000 | 1,000 |
| **Total Public Realm** | | 134,300 | 135,300 | 1,000 |
| | | | | |
| **Total Transportation Expenses** | | 748,670 | 942,000 | 193,330 |
| | | | | |
| **Total Infr, Transp & Parks Expenses** | | 12,850,558 | 12,987,243 | 136,685 |

## 2026 Operating Budget Analysis - Infrastructure, Transportation & Parks

| | | |
|---|---|---|
| **2025 Revenue Budget** | **1,573,720** | |
| Grants | 10,000 | |
| User Fees | 5,000 | |
| Permits | 4,000 | |
| Commission Bike Rack Program | 1,000 | |
| Provision - Annual Fees & Charges Review | 38,200 | |
| **Revenue Budget Increase/(Decrease)** | **58,200** | **3.70%** % change |
| Budget Transfers to/from other City Departments | (433,700) | |
| **2026 Revenue Budget** | **1,198,220** | |
| **2026 Revenue Budget Increase/(Decrease)** | **(375,500)** | **-23.86%** % change |
| **2025 Expenditure Budget** | **12,850,558** | |
| Salaries Obligation | 76,668 | |
| Capital Cost Impacts | 52,700 | |
| Street Operations | (89,442) | |
| Streets Extreme Weather | 86,951 | |
| Shipyards Contribution | 34,000 | |
| Parks Film Restoration Contribution | (5,000) | |
| Other | (11,550) | |
| **Expenditure Budget Increase (Decrease)** | **144,327** | **1.12%** % change |
| Budget Transfers to/from other City Departments | (7,642) | |
| **2026 Expenditure Budget Operating** | **12,987,243** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **136,685** | **1.06%** % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **86,127** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **0.11%** | |

# Office of the Deputy Chief Administrative Officer

The Office of the Deputy Chief Administrative Officer leads key services that provide support to the organization, Mayor and Council, and the public. Key services include supporting Council decision-making processes, delivery of timely and relevant communications to the public, planning and construction of new civic infrastructure, and provision of legal advice and service to the organization.

**KEY RESPONSIBILITIES**

- Deliver public development projects from inception to completion, including the Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre
- Responsible for statutory requirements regarding conduct of Council operations, advisory bodies, and general location elections
- Manage and deliver City information to both the public and organization including:
  - Corporate records management services
  - Information and records regarding Council business
  - *Freedom of Information and Protection of Privacy Act* requests
  - Media relations, communications, and issues management
  - Civic engagement on City initiatives
- Deliver legal services, including provision of advice, legal agreements, policies, and by-law reviews
- Support the City's inter-governmental relationships

**DIVISIONS**

- Strategic Initiatives
- Civic Development
- Legislative Services
- Legal Services
- Communications and Engagement

## OFFICE OF THE DEPUTY CHIEF ADMINISTRATIVE OFFICER EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **MANAGEMENT AND SUPPORT** | | | | |
| Management and Support | 1710 | 181,800 | 182,600 | 800 |
| DCAO Dept Savings | 1717 | -15,000 | -15,000 | 0 |
| **Total Management and Support Expenses** | | 166,800 | 167,600 | 800 |
| **LEGISLATIVE SERVICES** | | | | |
| Clerk's Admin | 1310 | 931,300 | 946,900 | 15,600 |
| Legal Advertising | 1162 | 29,000 | 29,000 | 0 |
| Volunteer Appreciation | 1341 | 7,600 | 7,600 | 0 |
| Election Administration | 1350 | 70,000 | 70,000 | 0 |
| Records Management | 1380 | 16,200 | 16,200 | 0 |
| Board of Variance | 2750 | 500 | 500 | 0 |
| **Total Legislative Services Expenses** | | 1,054,600 | 1,070,200 | 15,600 |
| **LEGAL SERVICES** | | | | |
| Legal Services | 1410 | 379,600 | 372,500 | -7,100 |
| **Total Legal Services Expenses** | | 379,600 | 372,500 | -7,100 |
| **COMMUNICATIONS & ENGAGEMENT** | | | | |
| Communications & Engagement | 1160 | 971,900 | 1,063,600 | 91,700 |
| Design & Production | 1161 | 20,500 | 20,500 | 0 |
| Awareness Campaigns | 1163 | 48,100 | 48,100 | 0 |
| Photography | 1164 | 18,800 | 18,800 | 0 |
| **Total Communications & Engagement Expenses** | | 1,059,300 | 1,151,000 | 91,700 |
| **STRATEGIC INITIATIVES** | | | | |
| Strategic Initiatives | 1140 | 556,000 | 556,000 | 0 |
| **Total Strategic Initiatives** | | 556,000 | 556,000 | 0 |
| **Total Office of the DCAO Expenses** | | 3,216,300 | 3,317,300 | 101,000 |

## 2026 Operating Budget Analysis - Office of the Deputy Chief Administrative Officer

| | | |
|---|---|---|
| **2025 Expenditure Budget** | **3,216,300** | |
| Salaries Obligation | 105,400 | |
| **Expenditure Budget Increase/(Decrease)** | **105,400** | **3.28%**<br>% change |
| Budget Transfers to/from other City Departments | (4,400) | |
| **2026 Expenditure Budget** | **3,317,300** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **101,000** | **3.14%**<br>% change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **105,400** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **0.14%** | |

# Planning, Development & Real Estate

Planning and Development assists Mayor and Council in setting community goals and objectives, creating plans, and implementing these plans through policies, bylaws, regulations and development. Real Estate oversees, plans and manages municipally-owned lands, including management, acquisition, and disposition.

**KEY RESPONSIBILITIES**

- Long range and land use planning
- Community and social planning
- Environmental planning and sustainability
- Development planning
- Building permits
- Zoning administration
- Code interpretation and regulation
- Construction approvals
- Subdivision
- Strata Applications
- Off-site Works
- Engineering Works and Coordination
- Urban Design
- Heritage Planning
- Data and Analytics
- Municipal lands acquisition and disposition
- Developer negotiations
- Leases & licenses
- Property management

**DIVISIONS**

- Planning
- Development Services
- Development Planning
- Real Estate

## PLANNING, DEVELOPMENT & REAL ESTATE REVENUES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **DEVELOPMENT SERVICES** | | | | |
| Client & Processing Services | | | | |
| Permits and Fees | 1770 | 3,911,400 | 4,428,500 | 517,100 |
| Total Client & Processing Services | | 3,911,400 | 4,428,500 | 517,100 |
| Development Services | | | | |
| Development Services | 1725 | 463,120 | 471,000 | 7,880 |
| Total Development Services | | 463,120 | 471,000 | 7,880 |
| Total Development Services Revenues | | 4,374,520 | 4,899,500 | 524,980 |
| **PLANNING** | | | | |
| City Planning & Design | | | | |
| EV Charging Stations | 1976 | 60,000 | 61,000 | 1,000 |
| Total City Planning & Design | | 60,000 | 61,000 | 1,000 |
| Development Planning | | | | |
| Development Approvals | 1730 | 164,200 | 166,900 | 2,700 |
| Tree Bylaw | 1941 | 30,400 | 30,900 | 500 |
| Total Development Planning | | 194,600 | 197,800 | 3,200 |
| Urban Regeneration & Analytics | | | | |
| Community Services Grant | 2731 | 160,000 | 104,800 | -55,200 |
| Total Urban Regeneration & Analytics | | 160,000 | 104,800 | -55,200 |
| Total Planning Revenues | | 414,600 | 363,600 | -51,000 |
| **REAL ESTATE** | | | | |
| City Lands | 1960 | 0 | 5,350 | 5,350 |
| Parking | 1973 | 582,400 | 632,400 | 50,000 |
| Real Estate | 1980 | 1,249,350 | 1,249,350 | 0 |
| Total Real Estate Revenues | | 1,831,750 | 1,887,100 | 55,350 |
| **Total Planning, Dev't & Real Estate Revenues** | | 6,620,870 | 7,150,200 | 529,330 |

## PLANNING, DEVELOPMENT & REAL ESTATE EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **MANAGEMENT AND SUPPORT** | | | | |
| Management & Support | 1910 | 770,049 | 1,115,320 | 345,271 |
| PD Dept Savings | 1917 | -15,000 | -15,000 | 0 |
| Advisory Design Panel | 2720 | 6,649 | 6,649 | 0 |
| Social Planning Advisory Committee | 2730 | 3,266 | 3,266 | 0 |
| Advisory Planning | 2740 | 5,582 | 5,582 | 0 |
| Heritage Advisory | 2760 | 3,637 | 3,637 | 0 |
| Substance Use Committee | 3310 | 1,000 | 1,000 | 0 |
| Total Management and Support Expenses | | 775,183 | 1,120,454 | 345,271 |
| **DEVELOPMENT SERVICES** | | | | |
| Building Services | | | | |
| Permits and Inspections | 1760 | 2,101,721 | 2,068,400 | -33,321 |
| Total Building Services | | 2,101,721 | 2,068,400 | -33,321 |
| Client & Processing Services | | | | |
| Permits and Fees | 1770 | 1,112,400 | 1,077,900 | -34,500 |
| Client & Processing Services | 1771 | 62,400 | 62,400 | 0 |
| Total Client & Processing Services | | 1,174,800 | 1,140,300 | -34,500 |
| Development Services | | | | |
| Development Services | 1725 | 493,800 | 460,200 | -33,600 |
| Total Development Services | | 493,800 | 460,200 | -33,600 |
| Total Development Services Expenses | | 3,770,321 | 3,668,900 | -101,421 |
| **PLANNING** | | | | |
| City Planning & Design | | | | |
| City Planning | 1920 | 803,550 | 803,300 | -250 |
| Urban Regeneration & Analytics | 1940 | 568,300 | 572,800 | 4,500 |
| EV Charging Stations | 1976 | 50,000 | 50,000 | 0 |
| Total City Planning & Design | | 1,421,850 | 1,426,100 | 4,250 |
| Development Planning | | | | |
| Development Planning | 1720 | 1,028,600 | 1,045,900 | 17,300 |
| Tree Bylaw | 1941 | 10,000 | 0 | -10,000 |
| Heritage Planning | 1950 | 1,500 | 1,500 | 0 |
| Total Development Planning | | 1,040,100 | 1,047,400 | 7,300 |

## PLANNING, DEVELOPMENT & REAL ESTATE EXPENSES (continued)

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **Urban Regeneration & Analytics** | | | | |
| Community Services Grant | 2731 | 260,000 | 204,800 | -55,200 |
| Homeless Prevention Program | 8150 | 76,400 | 76,400 | 0 |
| NV Restorative Justice | 3360 | 42,005 | 42,845 | 840 |
| Family Services North Shore | 8112 | 59,955 | 61,154 | 1,199 |
| Capilano Community Services | 8120 | 13,591 | 13,591 | 0 |
| Cap Community Svcs - Youth Worker | 8121 | 77,465 | 77,465 | 0 |
| NS Community Resources Society | 8125 | 63,920 | 65,198 | 1,278 |
| Silver Harbour Centre | 8130 | 190,200 | 194,000 | 3,800 |
| NSNH - NS Neighbourhood House | 8140 | 80,316 | 81,922 | 1,606 |
| NSNH - Young Parent Program | 8311 | 13,550 | 13,821 | 271 |
| NSNH - Queen Mary School | 8312 | 91,611 | 93,443 | 1,832 |
| NSNH - Youth Lounge Operating | 8313 | 11,055 | 11,276 | 221 |
| NSNH - Youth Worker | 8314 | 135,278 | 137,984 | 2,706 |
| NSNH - Youth Lounge Youth Worker | 8317 | 67,639 | 68,992 | 1,353 |
| NSNH - Golden Circle | 8318 | 4,464 | 4,553 | 89 |
| NSNH - Learning Together | 8319 | 6,701 | 6,835 | 134 |
| NSNH - QM Community Project | 8320 | 20,011 | 20,411 | 400 |
| NSNH - Community Schools Prog | 8321 | 25,332 | 25,839 | 507 |
| NSNH - Solutions Navigator | 8322 | 76,500 | 78,030 | 1,530 |
| NS Crisis Services Society | 8351 | 12,004 | 12,244 | 240 |
| NS Women's Centre | 8352 | 14,705 | 14,999 | 294 |
| Harvest Project | 8353 | 11,769 | 12,125 | 356 |
| NSNH - John Braithwaite Com Ctr | 8604 | 422,979 | 431,439 | 8,460 |
| **Total Urban Regeneration & Analytics** | | 1,777,450 | 1,749,366 | -28,084 |
| | | | | |
| **Total Planning Expenses** | | 4,239,400 | 4,222,866 | -16,534 |
| | | | | |
| **REAL ESTATE** | | | | |
| City Lands | 1960 | 747,000 | 598,300 | -148,700 |
| Parking | 1973 | 157,000 | 207,000 | 50,000 |
| Real Estate | 1980 | 1,027,050 | 1,009,150 | -17,900 |
| **Total Real Estate Expenses** | | 1,931,050 | 1,814,450 | -116,600 |
| | | | | |
| **Total Planning, Dev't & Real Estate Expenses** | | 10,715,954 | 10,826,670 | 110,716 |

## 2026 Operating Budget Analysis - Planning, Development & Real Estate

| | | |
|---|---|---|
| **2025 Revenue Budget** | **6,620,870** | |
| | | |
| Community Services Grant - interest revenue from LL Legacy Reserve | (55,200) | |
| Provision - Annual Fees & Charges Review | 95,480 | |
| Off-Street Parking | 50,000 | |
| Other | 5,350 | |
| **Revenue Budget Increase/(Decrease)** | **95,630** | **1.44%** |
| | | % change |
| Budget Transfers to/from other City Departments | 433,700 | |
| | | |
| **2026 Revenue Budget** | **7,150,200** | |
| **2026 Revenue Budget Increase/(Decrease)** | **529,330** | **7.99%** |
| | | % change |
| | | |
| **2025 Expenditure Budget** | **10,715,954** | |
| | | |
| Salaries Obligation | 84,200 | |
| Community Services Grant - use of LL Legacy Reserve interest revenue | (55,200) | |
| Core Funded Agencies | 27,116 | |
| Insurance | 12,100 | |
| Other | 9,000 | |
| **Expenditure Budget Increase/(Decrease)** | **77,216** | **0.80%** |
| | | % change |
| Budget Transfers to/from other City Departments | 33,500 | |
| | | |
| **2026 Expenditure Budget** | **10,826,670** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **110,716** | **1.15%** |
| | | % change |
| | | |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **(18,414)** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **-0.02%** | |

# Public Safety – Bylaw Services

Bylaw Services is responsible for the enforcement of the City's Bylaws. Bylaw Officers work to educate the community about bylaws, enforce fairly and consistently, and resolve any bylaw conflicts in a collaborative way.


**KEY RESPONSIBILITIES**

- Parking Enforcement
- Bylaw Enforcement
- Animal Control

## PUBLIC SAFETY - BYLAW REVENUES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| | | | | |
| **BYLAW MANAGEMENT** | | | | |
| Bylaw Enforcement | 1392 | 62,000 | 62,000 | 0 |
| Animal Control | 8210 | 63,500 | 64,600 | 1,100 |
| Curbside Surplus to Public Safety | | 0 | 12,700 | 12,700 |
| Total Bylaw Management Revenues | | 125,500 | 139,300 | 13,800 |
| | | | | |
| **Total Bylaw Revenues** | | 125,500 | 139,300 | 13,800 |

## PUBLIC SAFETY - BYLAW EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| | | | | |
| **BYLAW MANAGEMENT** | | | | |
| Bylaw Enforcement | 1392 | 986,595 | 973,195 | -13,400 |
| Bylaw Dispute Registry | 1396 | 6,000 | 6,000 | 0 |
| Animal Control | 8210 | 247,588 | 274,088 | 26,500 |
| VCH - Municipal Services | 3350 | 10,000 | 10,000 | 0 |
| Total Bylaw Management Expenses | | 1,250,183 | 1,263,283 | 13,100 |
| | | | | |
| **Total Bylaw Expenses** | | 1,250,183 | 1,263,283 | 13,100 |

## 2026 Operating Budget Analysis - Public Safety - Bylaw

| | | |
|---|---|---|
| **2025 Revenue Budget** | **125,500** | |
| Provision - Annual Fees & Charges Review | 1,100 | |
| Curbside Surplus to Public Safety | 12,700 | |
| **Revenue Budget Increase/(Decrease)** | **13,800** | **11.00%** % change |
| **2026 Revenue Budget** | **139,300** | |
| **2026 Revenue Budget Increase/(Decrease)** | **13,800** | **11.00%** % change |
| **2025 Expenditure Budget** | **1,250,183** | |
| Salaries Obligation | 12,700 | |
| Other | 1,100 | |
| **Expenditure Budget Increase/(Decrease)** | **13,800** | **1.10%** % change |
| Budget Transfers to/from other City Departments | (700) | |
| **2026 Expenditure Budget** | **1,263,283** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **13,100** | **1.05%** % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **-** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **0.00%** | |

# Public Safety – Fire Department

To safeguard and serve our community through the promotion and provision of education, emergency medical and fire services in order to protect life, property and the environment.

**KEY RESPONSIBILITIES**

- Operations and Support
- Fire Prevention and Public Education
- Emergency Management and Planning
- Public Safety and Community Service
- Administration

## PUBLIC SAFETY - FIRE REVENUES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **FIRE PREVENTION & PUBLIC SAFETY** | | | | |
| Fire Prevention | 4040 | 450,200 | 465,400 | 15,200 |
| Curbside Surplus to Public Safety | | 0 | 146,200 | 146,200 |
| **Total Fire Prevention & Public Safety Revenues** | | 450,200 | 611,600 | 161,400 |
| **Total Fire Revenues** | | 450,200 | 611,600 | 161,400 |

## PUBLIC SAFETY - FIRE EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **FIRE ADMINISTRATION** | | | | |
| Admin Fire Department | 4010 | 1,750,942 | 1,755,742 | 4,800 |
| Fire Budget Savings | 4017 | -15,000 | -15,000 | 0 |
| **Total Fire Administration** | | 1,735,942 | 1,740,742 | 4,800 |
| **FIRE OPERATIONS & SUPPORT** | | | | |
| Fire Apparatus | 4020 | 385,000 | 436,900 | 51,900 |
| Fire Operations | 4030 | 10,667,029 | 10,774,229 | 107,200 |
| Dispatch Services | 4044 | 394,662 | 394,662 | 0 |
| General Preparedness | 3010 | 15,000 | 15,000 | 0 |
| North Shore Emergency Management | 8205 | 449,661 | 449,661 | 0 |
| North Shore Rescue | 8208 | 19,301 | 19,301 | 0 |
| **Total Fire Operations & Support Expenses** | | 11,930,653 | 12,089,753 | 159,100 |
| **FIRE PREVENTION & PUBLIC SAFETY** | | | | |
| Fire Prevention | 4040 | 1,184,963 | 1,184,063 | -900 |
| **Total Fire Prevention & Public Safety Expenses** | | 1,184,963 | 1,184,063 | -900 |
| **Total Fire Expenses** | | 14,851,558 | 15,014,558 | 163,000 |

## 2026 Operating Budget Analysis - Public Safety - Fire

| | | |
|---|---|---|
| **2025 Revenue Budget** | **450,200** | |
| False Alarms | 4,800 | |
| Fees Fire Inspection | 4,600 | |
| Provision - Annual Fees & Charges Review | 5,800 | |
| Curbside Surplus to Public Safety | 146,200 | |
| **Revenue Budget Increase/(Decrease)** | **161,400** | **35.85%** |
| | | % change |
| **2026 Revenue Budget** | **611,600** | |
| **2026 Revenue Budget Increase/(Decrease)** | **161,400** | **35.85%** |
| | | % change |
| **2025 Expenditure Budget** | **14,851,558** | |
| Salaries Obligation | 91,300 | |
| Goods & Supplies, including Fuel | 45,000 | |
| Other | 25,100 | |
| **Expenditure Budget Increase/(Decrease)** | **161,400** | **1.09%** |
| | | % change |
| Budget Transfers to/from other City Departments | 1,600 | |
| **2026 Expenditure Budget** | **15,014,558** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **163,000** | **1.10%** |
| | | % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **-** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **0.00%** | |

# Public Safety – Police

The RCMP, with Police Support Services, serves and protects the City.

**KEY RESPONSIBILITIES**

- Municipal traffic enforcement
- Investigative services
- Crime reduction and prevention
- Community policing
- Youth intervention
- Mental Health Integrated Outreach Team
- Integrated First Nations Unit

## PUBLIC SAFETY - POLICE (RCMP) REVENUES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| | | | | |
| **NON-SHARED (CNV ONLY) PROGRAMS** | | | | |
| **Police Finance & Administration** | | | | |
| **Administrative Police Non-Shared** | **4710** | **785,400** | **794,600** | **9,200** |
| **Curbside Surplus to Public Safety** | | **0** | **148,836** | **148,836** |
| **Total Police Finance & Administration** | | **785,400** | **943,436** | **158,036** |
| | | | | |
| **Police Contract** | | | | |
| **Transfer from Reserves** | **4700** | **375,000** | **375,000** | **0** |
| **Curbside Surplus to Public Safety** | | **0** | **647,245** | **647,245** |
| **Total Police Contract** | | **375,000** | **1,022,245** | **647,245** |
| | | | | |
| **Total Non-Shared (CNV Only) Revenues** | | **1,160,400** | **1,965,681** | **805,281** |
| | | | | |
| **Total Police (RCMP) Revenues** | | **1,160,400** | **1,965,681** | **805,281** |

## PUBLIC SAFETY - POLICE (RCMP) EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **MUNICIPAL SHARED PROGRAMS** | | | | |
| Police Finance & Administration | | | | |
| Administrative Police Shared | 4610 | 1,134,800 | 1,237,800 | 103,000 |
| Telecom | 4620 | 4,720,100 | 4,937,300 | 217,200 |
| Total Police Finance & Administration | | 5,854,900 | 6,175,100 | 320,200 |
| Police Administration Support | | | | |
| Records & Information | 4615 | 1,612,600 | 1,603,100 | -9,500 |
| Total Police Administration Support | | 1,612,600 | 1,603,100 | -9,500 |
| Police Operations Support | | | | |
| North Shore Dispatch Police | 4621 | 183,800 | 0 | -183,800 |
| Operational Support | 4623 | 836,400 | 702,300 | -134,100 |
| Keep of Prisoners | 4630 | 425,300 | 433,400 | 8,100 |
| Client Services Support | 4640 | 1,197,700 | 1,236,800 | 39,100 |
| Member Support | 4660 | 310,000 | 315,700 | 5,700 |
| Total Police Operations Support | | 2,953,200 | 2,688,200 | -265,000 |
| Police Community Support | | | | |
| GBB Facility Operations | 4600 | 706,100 | 697,800 | -8,300 |
| Front Counter | 4622 | 663,500 | 697,200 | 33,700 |
| Victim Services | 4641 | 381,127 | 500,650 | 119,523 |
| Crime Prevention | 4642 | 110,510 | 105,900 | -4,610 |
| Block Watch | 4643 | 96,750 | 87,700 | -9,050 |
| Crime Reduction Team | 4645 | 15,000 | 5,000 | -10,000 |
| False Alarm Reduction | 4646 | 8,000 | 0 | -8,000 |
| At Risk Youth Schools | 4653 | 7,250 | 7,250 | 0 |
| Youth Intervention | 4655 | 10,000 | 10,000 | 0 |
| Total Police Community Support | | 1,998,237 | 2,111,500 | 113,263 |
| Police Auxiliary | | | | |
| Auxiliary Police | 4644 | 0 | 5,000 | 5,000 |
| Total Police Auxiliary | | 0 | 5,000 | 5,000 |
| Total Shared Program Expenses | | 12,418,937 | 12,582,900 | 163,963 |
| Recovery for Shared Costs | 4701 | -6,706,018 | -6,724,145 | -18,127 |
| Administrative Police Non-Shared | 4710 | -294,300 | -296,400 | -2,100 |
| Total Recoveries for Shared Programs Expenses | | -7,000,318 | -7,020,545 | -20,227 |
| Net Municipal Shared Programs Expenses | | 5,418,619 | 5,562,355 | 143,736 |

## PUBLIC SAFETY - POLICE (RCMP) EXPENSES (continued)

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| | | | | |
| **NON-SHARED (CNV ONLY) PROGRAMS** | | | | |
| **Police Community Support** | | | | |
| **CNV Community Policing** | **4720** | **125,900** | **129,400** | **3,500** |
| **Crimestoppers** | **8220** | **6,200** | **6,200** | **0** |
| **Total Police Community Support** | | **132,100** | **135,600** | **3,500** |
| | | | | |
| **Police Contract** | | | | |
| **Police Contract** | **4700** | **15,188,486** | **15,835,731** | **647,245** |
| **Total Police Contract (CNV Only)** | | **15,188,486** | **15,835,731** | **647,245** |
| | | | | |
| **Total Non-Shared (CNV Only) Expenses** | | **15,320,586** | **15,971,331** | **650,745** |
| | | | | |
| **Total Police (RCMP) Expenses** | | **20,739,205** | **21,533,686** | **794,481** |

## 2026 Operating Budget Analysis - Public Safety - Police

| | CNV Share (1) | |
|---|---|---|
| **2025 Revenue Budget** | **1,160,400** | |
| Provision - Annual Fees & Charges Review | 9,200 | |
| Curbside Surplus to Public Safety - PSS | 148,836 | |
| Curbside Surplus to Public Safety - RCMP Contract | 647,245 | |
| **Revenue Budget Increase/(Decrease)** | **805,281** | **69.40%** |
| | | % change |
| **2026 Revenue Budget** | **1,965,681** | |
| **2026 Revenue Budget Increase/(Decrease)** | **805,281** | **69.40%** |
| | | % change |
| **2025 Expenditure Budget** | **20,739,205** | |
| Salaries Obligation | 94,900 | |
| Recoveries, due to updated cost sharing (CNV/DNV) | 171,353 | |
| North Shore Dispatch, savings from move to E-COMM | (183,800) | |
| Telecom program (E-COMM Levy increase) | 139,620 | |
| Other | (42,925) | |
| Insurance | (21,112) | |
| RCMP Contract Increase | 647,245 | |
| **2026 Expenditure Budget Increase/(Decrease)** | **805,281** | **3.88%** |
| | | % change |
| Budget Transfers to/from other City Departments | (10,800) | |
| **2026 Expenditure Budget** | **21,533,686** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **794,481** | **3.83%** |
| | | % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **-** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **0.00%** | |

*(1) For 2026, CNV Share is 46.54% and DNV Share is 53.46%*

# The Offices of the Chief Administrative Officer and Mayor

Mayor & Council provide governance for the City of North Vancouver and the government organization. The Chief Administrative Officer provides executive leadership to the organization and is responsible for overseeing municipal operations and staff. The Mayor's office staff provide administrative, communications and research support for the Mayor.

**KEY RESPONSIBILITIES**

*Mayor, Council, and CAO*

- Mayor and Council govern the municipality through
  - Policy-making
  - Budget approval
  - Representation of the City on various committees
  - Oversight of organizational outcomes and the Chief Administrative Officer

- CAO
  - Work with Council to develop and implement its strategic priorities
  - Liaise between Mayor, Council and CNV staff
  - Oversee the affairs and operations of CNV and its departments
  - Advise Council and CNV staff on obligations, legislative interpretation and the extent of municipal authority

*External Boards & Commissions*

- North Vancouver City Library:
  - Provides an inclusive space supporting lifelong learning and community connection.
  - Offers free and equitable access to information and ideas in various formats

- Museum & Archives ("MONOVA")
  - Cares for the City's cultural, archival, and museum collections

- North Vancouver Recreation and Culture
  - Improves health and well-being of North Vancouver residents
  - Inspires community through quality recreation and cultural opportunities

**DIVISIONS**

- Mayor, Council, and CAO

- External Boards and Commissions
  - North Vancouver City Library
  - Museum & Archives of North Vancouver
  - North Vancouver Recreation and Culture

## THE OFFICES OF THE CAO & MAYOR EXPENSES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **CAO AND MAYOR & COUNCIL** | | | | |
| Management and Support | 1110 & 2610 | 1,111,947 | 1,107,647 | -4,300 |
| CAO Contingency | 1111 | 40,000 | 40,000 | 0 |
| City Sponsorship & Event Attendance | 1115 | 30,000 | 30,000 | 0 |
| Admin CAO Corporate | 1120 | 266,100 | 267,950 | 1,850 |
| Civic Engagement | 1125 | 10,000 | 10,000 | 0 |
| Council | 2620 | 804,105 | 791,596 | -12,509 |
| Sister Cities | 2631 | 10,000 | 10,000 | 0 |
| Regional Legislative Meetings | 3340 | 643 | 643 | 0 |
| Council Grants | 8401 | 30,000 | 30,000 | 0 |
| Travel Grants | 8410 | 2,500 | 2,500 | 0 |
| Total CAO and Mayor & Council | | 2,305,295 | 2,290,336 | (14,959) |
| **Total CAO and Mayor & Council Expenses** | | 2,305,295 | 2,290,336 | -14,959 |
| **MAJOR EXTERNAL BOARDS AND COMMISSIONS** | | | | |
| City Library | 8601 | 5,610,960 | 5,728,835 | 117,875 |
| Museum & Archives | 8602 | 813,791 | 832,755 | 18,964 |
| NV Rec & Culture Commission | 8603 | 7,342,339 | 7,537,906 | 195,567 |
| Public Art Admin | 8031 | 6,000 | 6,000 | 0 |
| Public Art Maintenance | 8032 | 20,000 | 20,000 | 0 |
| Community Art Program | 8040 | 15,000 | 15,000 | 0 |
| Total Boards and Commissions | | 13,808,090 | 14,140,496 | 332,406 |
| **Total Major External Boards and Commissions Expenses** | | 13,808,090 | 14,140,496 | 332,406 |
| **Total Offices of the CAO & Mayor Expenses** | | 16,113,385 | 16,430,832 | 317,447 |

## THE OFFICES OF THE CAO & MAYOR REVENUES

| Programs | | 2025 Annual Budget | 2026 Annual Budget | Variance 2026 Annual to 2025 Annual |
|---|---|---|---|---|
| **MAJOR EXTERNAL BOARDS AND COMMISSIONS** | | | | |
| NV Recreation and Culture | 8603 | 94,252 | 94,252 | 0 |
| Total Major External Boards and Commissions Revenue | | 94,252 | 94,252 | 0 |
| **Total Offices of the CAO & Mayor Revenues** | | 94,252 | 94,252 | 0 |

## 2026 Operating Budget Analysis - The Offices of the CAO and Mayor

*CAO incl. Mayor & Council*

| | | | |
|---|---|---|---|
| **2025 Revenue Budget** | | **94,252** | |
| **2026 Revenue Budget** | | **94,252** | |
| **2026 Revenue Budget Increase (Decrease)** | | **-** | **0.00%** |
| | | | % change |
| **2025 Expenditure Budget** | | **16,113,385** | |
| Salaries Obligation | | 1,100 | |
| Other | | (4,709) | |
| Major Agencies | | 332,406 | |
| Library | 117,875 | | |
| Museum & Archives | 18,964 | | |
| North Vancouver Recreation Commission | 195,567 | | |
| **Expenditure Budget Increase/(Decrease)** | | **328,797** | **2.04%** |
| | | | % change |
| Budget Transfers to/from other City Departments | | (11,350) | |
| **2026 Expenditure Budget** | | **16,430,832** | |
| **2026 Expenditure Budget Increase (Decrease)** | | **317,447** | **1.97%** |
| | | | % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | | **328,797** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | | **0.42%** | |

## 2026 Operating Budget Analysis - Library

| | | |
|---|---|---|
| **2025 Revenue Budget** | **225,212** | |
| Sales and Rentals | 10,655 | |
| **Revenue Budget Increase/(Decrease)** | **10,655** | **4.73%** |
| | | % change |
| **2026 Revenue Budget** | **235,867** | |
| **2026 Revenue Budget Increase/(Decrease)** | **10,655** | **4.73%** |
| | | % change |
| **2025 Expenditure Budget** | **5,836,172** | |
| Salaries Obligation | 57,700 | |
| Library Materials | 45,825 | |
| Heat, Hydro, Water & Sewer | 21,040 | |
| Other | 3,965 | |
| **Expenditure Budget Increase/(Decrease)** | **128,530** | **2.20%** |
| | | % change |
| **2026 Expenditure Budget** | **5,964,702** | |
| **2026 Expenditure Budget Increase/(Decrease)** | **128,530** | **2.20%** |
| | | % change |
| **2025 Municipal Contribution** | 5,610,960 | |
| **2026 Municipal Contribution** | 5,728,835 | |
| **Municipal Contribution Increase/(Decrease)** | **117,875** | **2.10%** |
| | | % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | **117,875** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | **0.15%** | |

## 2026 Operating Budget Analysis - MONOVA

| | Museum Budget | CNV Share (50%) | |
|---|---|---|---|
| **2025 Revenue Budget** | **758,500** | | |
| Provincial and Federal Grants | (50,000) | | |
| Other Earned Income | (23,025) | | |
| **Revenue Budget Increase/(Decrease)** | **(73,025)** | | |
| **2026 Revenue Budget** | **685,475** | | |
| **2026 Revenue Budget Increase/(Decrease)** | **(73,025)** | **(36,513)** | **-9.63%** % change |
| **2025 Expenditure Budget** | **2,386,082** | | |
| Salaries Obligation | 44,400 | | |
| Marketing | (10,000) | | |
| Exhibit Items | (20,000) | | |
| Strata Costs | (20,216) | | |
| Repair and Maintenance | (22,844) | | |
| Other | (6,437) | | |
| **Expenditure Budget Increase/(Decrease)** | **(35,097)** | | |
| **2026 Expenditure Budget** | **2,350,985** | | |
| **2026 Expenditure Budget Increase/(Decrease)** | **(35,097)** | **(17,549)** | **-1.47%** % change |
| ***2025 Municipal Contribution*** | 1,627,582 | 813,791 | |
| **2026 Municipal Contribution** | | 832,755 | |
| **Municipal Contribution Increase/(Decrease)** | | **18,964** | **2.33%** % change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | | **18,964** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | | **0.02%** | |

## 2026 Budget Analysis - North Vancouver Recreation and Culture Commission

| | NVRC Budget | City Share(1) | |
|---|---|---|---|
| **2025 Revenue Budget** | **16,720,733** | | |
| **Revenue Budget Increase/(Decrease)** | **-** | | |
| **2026 Revenue Budget** | **16,720,733** | | |
| **2026 Revenue Budget Increase/(Decrease)** | **-** | | **0.00%**<br>% change |
| **2025 Expenditure Budget** | **38,262,678** | | |
| Expenses, net | 1,248,048 | | |
| **Expenditure Budget Increase/(Decrease)** | **1,248,048** | | |
| **2026 Expenditure Budget** | **39,510,726** | | |
| **2026 Expenditure Budget Increase/(Decrease)** | **1,248,048** | | **3.26%**<br>% change |
| **2025 Municipal Contribution** | 21,541,945 | 7,342,339 | |
| **2026 Municipal Contribution** | 22,789,993 | 7,537,906 | |
| **Municipal Contribution Increase/(Decrease)** | **1,248,048** | **195,567** | **2.66%**<br>% change |
| **2026 Net Tax Draw $ Increase/(Decrease)** | | **195,567** | |
| **2026 Overall Tax Impact (assuming 1% tax increase = $775K)** | | **0.25%** | |

Notes
(1) CNV Share
- *CNV contribution for Recreation Services is 33.94%*
- *CNV contribution for Pinnacle Pool is 100%*
- *CNV contribution for Arts and Culture Grants is 50%*
- *CNV contribution for Building Utilities is by building ownership*