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## 2026 OPERATING BUDGET

JANUARY 26, 2026



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## 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	<b>2.92%</b>	

### **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	
<b>Office of the Deputy CAO</b>					
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 critical 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 platform with enhanced functionality.	15,000	0.02%	15,000	
		<b>104,400</b>	<b>0.13%</b>	<b>104,400</b>	
<b>Finance &amp; Economic Development</b>					
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	
		<b>65,000</b>	<b>0.08%</b>	<b>65,000</b>	
<b>Corporate Services</b>					
People & Culture Services	Ensuring compliance with WorkSafe BC's changes to occupational first aid certification requirements.	15,100	0.02%	15,100	
		<b>15,100</b>	<b>0.02%</b>	<b>15,100</b>	
<b>Grand Total</b>		<b>184,500</b>	<b>0.24%</b>	<b>184,500</b>	

**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
<b>REVENUES</b>			
Property Tax	87,491,545	90,465,683	2,974,138
Finance & Economic Development	12,943,815	13,646,262	702,447
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	606,102	155,902
Public Safety - Police	1,160,400	2,021,336	860,936
The Offices of the CAO & Mayor	94,252	94,252	0
<b>Total Operating Revenues</b>	<b>110,460,302</b>	<b>115,321,355</b>	<b>4,861,053</b>
<b>EXPENSES</b>			
Corporate Services	11,216,167	11,044,649	-171,518
Finance & Economic Development	19,506,992	22,069,618	2,562,626
Infrastructure, Transportation & Parks	12,850,558	12,987,243	136,685
Office of the Deputy CAO	3,216,300	3,406,700	190,400
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	15,009,060	157,502
Public Safety - Police	20,739,205	21,589,341	850,136
The Offices of the CAO & Mayor	16,113,385	17,124,791	1,011,406
<b>Total Operating Expenses</b>	<b>110,460,302</b>	<b>115,321,355</b>	<b>4,861,053</b>

\*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

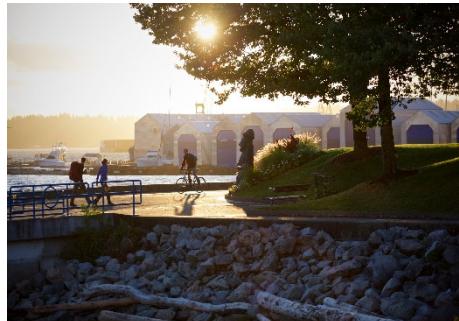
Corporate Services provides a range of services to support and enable the organization through its People & Culture, IT, Facilities, Business transformation and Diversity, Equity and Inclusion divisions. The Department works closely with all other groups to deliver effective and efficient services so 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
<b>ADMINISTRATION AND SUPPORT</b>			
P&C Management	1510	2,594,030	2,199,900 -394,130
P&C Dept Administration	1513	4,500	4,500 0
CS Budget Savings	1217	0	-15,000 -15,000
<b>Total Administration And Support</b>	<b>2,598,530</b>	<b>2,189,400</b>	<b>-409,130</b>
<b>PEOPLE &amp; CULTURE SERVICES</b>			
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
Organizational & Prof. Memberships	1565	55,000	120,000 65,000
Employee Engagement	1570	30,000	30,000 0
Occupational Health & Safety	1590	61,440	76,540 15,100
<b>Total People &amp; Culture Services</b>	<b>464,940</b>	<b>500,040</b>	<b>35,100</b>
<b>ACCESSIBILITY &amp; DEI</b>			
DEI Program	1535	0	183,400 183,400
<b>Total Accessibility and DEI</b>	<b>0</b>	<b>183,400</b>	<b>183,400</b>
<b>BUSINESS SUPPORT &amp; TRANSFORMATION</b>			
Transformation Program	1550	0	198,900 198,900
<b>Total Business Support &amp; Transformation</b>	<b>0</b>	<b>198,900</b>	<b>198,900</b>
<b>INFORMATION TECHNOLOGY &amp; DATA</b>			
IT Administration	2510	-18,346	-448,734 -430,388
IT Enterprise Platforms	2530	2,661,703	2,955,303 293,600
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
<b>Total Information Technology</b>	<b>6,495,197</b>	<b>6,540,509</b>	<b>45,312</b>

## CORPORATE SERVICES EXPENSES (continued)

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>FACILITIES MANAGEMENT</b>			
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
<b>Total Facilities Management</b>	<b>1,657,500</b>	<b>1,432,400</b>	<b>-225,100</b>
<b>Total Corporate Services Expenses</b>	<b>11,216,167</b>	<b>11,044,649</b>	<b>-171,518</b>

## 2026 Operating Budget Analysis - Corporate Services

<b>2025 Expenditure Budget</b>	<b>11,216,167</b>	
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)	
People & Culture Services New Item (Worksafe BC item)	15,100	
Information Technology New Item (Digital engagement platform)	15,000	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>(277,988)</b>	<b>-2.48%</b>
Budget Transfers to/from other City Departments	106,470	% change
<b>2026 Expenditure Budget</b>	<b>11,044,649</b>	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>(171,518)</b>	<b>-1.53%</b>
		% change
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>(277,988)</b>	
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>-0.36%</b>	

# 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
<b>PURCHASING &amp; RISK MANAGEMENT</b>			
Purchasing	2130	67,000	67,000
Risk Liability and Insurance	2150	78,800	78,800
<b>Total Purchasing &amp; Risk Management Revenues</b>	<b>145,800</b>	<b>145,800</b>	<b>0</b>
<b>FINANCIAL SERVICES</b>			
Taxes	2302	4,869,200	5,093,850
Other Revenues	2303	3,000	3,050
Payroll	2200	2,000	2,000
<b>Total Financial Services Revenues</b>	<b>4,874,200</b>	<b>5,098,900</b>	<b>224,700</b>
<b>FINANCIAL PLANNING AND ANALYSIS</b>			
Treasury	2192	4,614,115	4,692,300
<b>Total Financial Planning and Analysis Revenues</b>	<b>4,614,115</b>	<b>4,692,300</b>	<b>78,185</b>
<b>ECONOMIC DEVELOPMENT</b>			
Intermunicipal Program	1800	40,000	40,000
Business License	1900	1,677,200	1,704,200
<b>Total Economic Development</b>	<b>1,717,200</b>	<b>1,744,200</b>	<b>27,000</b>
<b>Total Finance Programs Revenues</b>	<b>11,351,315</b>	<b>11,681,200</b>	<b>329,885</b>
<b>FINANCE CORPORATE PROGRAMS</b>			
Financial Planning Contingency	2401	1,000,000	1,000,000
Curbside Surplus to Public Safety		592,500	965,062
<b>Total Finance Corporate Programs Revenues</b>	<b>1,592,500</b>	<b>1,965,062</b>	<b>372,562</b>
<b>Total Finance &amp; Economic Development Revenue</b>	<b>12,943,815</b>	<b>13,646,262</b>	<b>702,447</b>

## FINANCE & ECONOMIC DEVELOPMENT EXPENSES

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>FINANCE ADMIN</b>			
Management and Support	2110	594,000	635,300
Fin Budget Savings	2117	-15,000	-15,000
<b>Total Finance Admin Expenses</b>		<b>579,000</b>	<b>620,300</b>
<b>41,300</b>			
<b>PURCHASING &amp; RISK MANAGEMENT</b>			
Purchasing	2130	427,100	422,700
Risk Liability and Insurance	2150	361,600	365,392
<b>Total Purchasing &amp; Risk Management Expenses</b>		<b>788,700</b>	<b>788,092</b>
			<b>-608</b>
<b>FINANCIAL SERVICES</b>			
Taxes	2302	884,200	697,950
Payroll	2200	364,075	407,575
Financial Accounting	2170	598,300	578,600
Accounts Payable	2180	224,576	201,776
<b>Total Financial Services Expenses</b>		<b>2,071,151</b>	<b>1,885,901</b>
			<b>-185,250</b>
<b>FINANCIAL PLANNING &amp; ANALYSIS</b>			
Treasury	2192	304,700	314,600
Financial Planning	2400	769,300	775,200
<b>Total Financial Planning &amp; Analysis Expenses</b>		<b>1,074,000</b>	<b>1,089,800</b>
			<b>15,800</b>

## FINANCE & ECONOMIC DEVELOPMENT EXPENSES (continued)

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>INTERNAL CONTROL &amp; PERFORMANCE</b>			
Internal Controls	2195	185,200	185,200 0
<b>Total Internal Control &amp; Performance Expenses</b>	<b>185,200</b>	<b>185,200</b>	<b>0</b>
<b>ECONOMIC DEVELOPMENT</b>			
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
<b>Total Economic Development Expenses</b>	<b>828,100</b>	<b>693,600</b>	<b>-134,500</b>
<b>Total Finance Programs Expenses</b>	<b>5,526,151</b>	<b>5,262,893</b>	<b>-263,258</b>
<b>FINANCE CORPORATE PROGRAMS</b>			
Financial Planning Contingency	2401	1,000,000	1,000,000 0
Planning	2420	12,980,841	15,806,725 2,825,884
<b>Total Finance Corporate Programs Expenses</b>	<b>13,980,841</b>	<b>16,806,725</b>	<b>2,825,884</b>
<b>Total Finance &amp; Economic Development Expense</b>	<b>19,506,992</b>	<b>22,069,618</b>	<b>2,562,626</b>

## 2026 Operating Budget Analysis - Finance & Economic Development

<b>2025 Revenue Budget</b>	<b>12,943,815</b>	
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	372,562	
Other	4,400	
<b>Revenue Budget Increase/(Decrease)</b>	<b>702,447</b>	<b>5.43%</b>
<b>2026 Revenue Budget</b>	<b>13,646,262</b>	<b>% change</b>
<b>2026 Revenue Budget Increase/(Decrease)</b>	<b>702,447</b>	<b>5.43%</b>
<b>2025 Expenditure Budget</b>	<b>19,506,992</b>	
Provisions and Other Obligations	2,024,490	
Increased Transfer to Capital and Reserves	1,550,000	
1% NSNH Levy	775,000	
1% Capital Levy	775,000	
Interest Expense	(185,000)	
Treasury Service Charges	10,000	
Other	(18,150)	
Finance: New Items	65,000	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>3,446,340</b>	<b>17.67%</b>
Budget Transfers to/from other City Departments	(883,714)	% change
Interdepartmental transfers	(106,708)	
Allocation of HJCRC levy, to CAO	(777,006)	
<b>2026 Expenditure Budget</b>	<b>22,069,618</b>	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>2,562,626</b>	<b>13.14%</b>
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>2,743,893</b>	
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>3.54%</b>	

# Infrastructure, Transportation & Parks

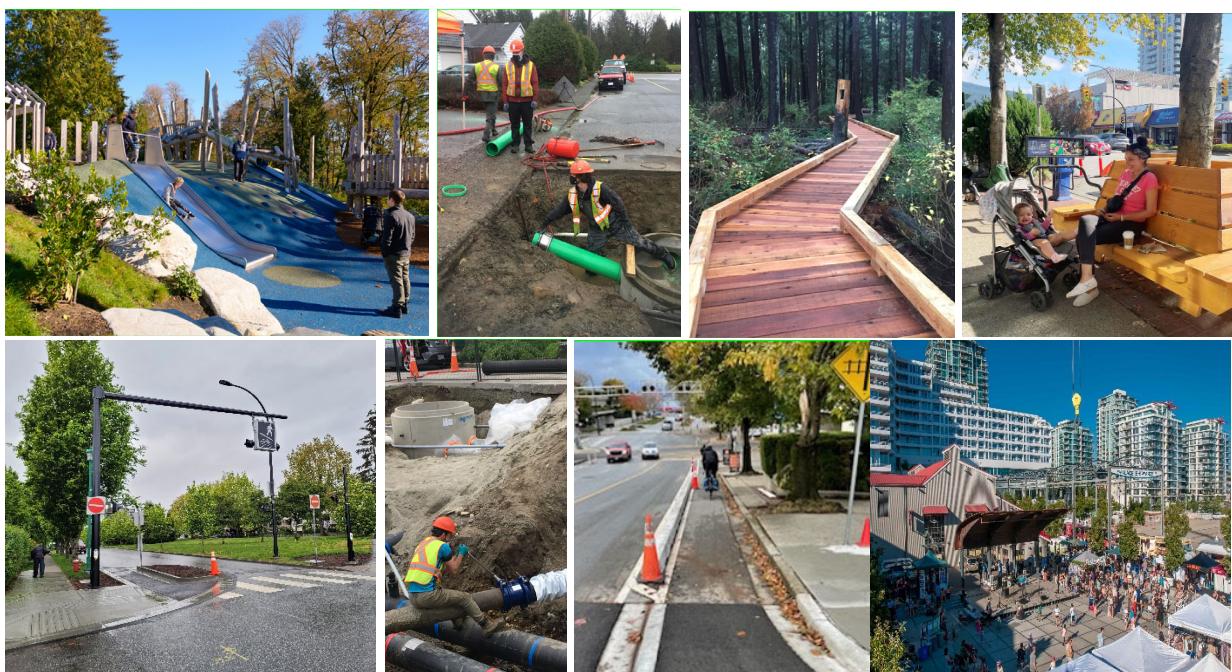
The Infrastructure, Transportation & Parks department provides and maintains essential municipal services, public spaces and infrastructure.

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

## INFRASTRUCTURE, TRANSPORTATION & PARKS EXPENSES

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

## INFRASTRUCTURE, TRANSPORTATION & PARKS EXPENSES (continued)

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

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

<b>2025 Revenue Budget</b>	<b>1,573,720</b>
Grants	10,000
User Fees	5,000
Permits	4,000
Commission Bike Rack Program	1,000
Provision - Annual Fees & Charges Review	38,200
<b>Revenue Budget Increase/(Decrease)</b>	<b>58,200</b>
	<b>3.70%</b>
Budget Transfers to/from other City Departments	(433,700)
<b>2026 Revenue Budget</b>	<b>1,198,220</b>
<b>2026 Revenue Budget Increase/(Decrease)</b>	<b>(375,500)</b>
	<b>-23.86%</b>
	<b>% change</b>
<b>2025 Expenditure Budget</b>	<b>12,850,558</b>
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)
<b>Expenditure Budget Increase (Decrease)</b>	<b>144,327</b>
	<b>1.12%</b>
Budget Transfers to/from other City Departments	(7,642)
<b>2026 Expenditure Budget Operating</b>	<b>12,987,243</b>
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>136,685</b>
	<b>1.06%</b>
	<b>% change</b>
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>86,127</b>
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>0.11%</b>

# 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
<b>MANAGEMENT AND SUPPORT</b>			
Management and Support	1710	181,800	182,600
DCAO Budget Savings	1717	-15,000	-15,000
<b>Total Management and Support Expenses</b>		<b>166,800</b>	<b>167,600</b>
<b>LEGISLATIVE SERVICES</b>			
Clerk's Admin	1310	931,300	946,900
Legal Advertising	1162	29,000	29,000
Volunteer Appreciation	1341	7,600	17,000
Election Administration	1350	70,000	150,000
Records Management	1380	16,200	16,200
Board of Variance	2750	500	500
<b>Total Legislative Services Expenses</b>		<b>1,054,600</b>	<b>1,159,600</b>
<b>LEGAL SERVICES</b>			
Legal Services	1410	379,600	372,500
<b>Total Legal Services Expenses</b>		<b>379,600</b>	<b>372,500</b>
<b>COMMUNICATIONS &amp; ENGAGEMENT</b>			
Communications & Engagement	1160	971,900	1,063,600
Design & Production	1161	20,500	20,500
Awareness Campaigns	1163	48,100	48,100
Photography	1164	18,800	18,800
<b>Total Communications &amp; Engagement Expenses</b>		<b>1,059,300</b>	<b>1,151,000</b>
<b>STRATEGIC INITIATIVES</b>			
Strategic Initiatives	1140	556,000	556,000
<b>Total Strategic Initiatives</b>		<b>556,000</b>	<b>556,000</b>
<b>Total Office of the DCAO Expenses</b>		<b>3,216,300</b>	<b>3,406,700</b>
			<b>190,400</b>

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

<b>2025 Expenditure Budget</b>	<b>3,216,300</b>	
Salaries Obligation	105,400	
Legislative Services New Item (Election Administration)	80,000	
Legislative Services New Item (Volunteer Appreciation)	9,400	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>194,800</b>	<b>6.06%</b>
Budget Transfers to/from other City Departments	(4,400)	% change
<b>2026 Expenditure Budget</b>	<b>3,406,700</b>	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>190,400</b>	<b>5.92%</b>
		% change
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>194,800</b>	
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>0.25%</b>	

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

## PLANNING, DEVELOPMENT & REAL ESTATE EXPENSES

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>MANAGEMENT AND SUPPORT</b>			
Management & Support	1910	770,049	1,115,320 345,271
PD Budget 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
<b>Total Management and Support Expenses</b>	<b>775,183</b>	<b>1,120,454</b>	<b>345,271</b>
<b>DEVELOPMENT SERVICES</b>			
<b>Building Services</b>			
Permits and Inspections	1760	2,101,721	2,068,400 -33,321
<b>Total Building Services</b>	<b>2,101,721</b>	<b>2,068,400</b>	<b>-33,321</b>
<b>Client &amp; Processing Services</b>			
Permits and Fees	1770	1,112,400	1,077,900 -34,500
Client & Processing Services	1771	62,400	62,400 0
<b>Total Client &amp; Processing Services</b>	<b>1,174,800</b>	<b>1,140,300</b>	<b>-34,500</b>
<b>Development Services</b>			
Development Services	1725	493,800	460,200 -33,600
<b>Total Development Services</b>	<b>493,800</b>	<b>460,200</b>	<b>-33,600</b>
<b>Total Development Services Expenses</b>	<b>3,770,321</b>	<b>3,668,900</b>	<b>-101,421</b>
<b>PLANNING</b>			
<b>City Planning &amp; Design</b>			
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
<b>Total City Planning &amp; Design</b>	<b>1,421,850</b>	<b>1,426,100</b>	<b>4,250</b>
<b>Development Planning</b>			
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
<b>Total Development Planning</b>	<b>1,040,100</b>	<b>1,047,400</b>	<b>7,300</b>

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

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>Urban Regeneration &amp; Analytics</b>			
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
<b>Total Urban Regeneration &amp; Analytics</b>	<b>1,777,450</b>	<b>1,749,366</b>	<b>-28,084</b>
<b>Total Planning Expenses</b>	<b>4,239,400</b>	<b>4,222,866</b>	<b>-16,534</b>
<b>REAL ESTATE</b>			
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
<b>Total Real Estate Expenses</b>	<b>1,931,050</b>	<b>1,814,450</b>	<b>-116,600</b>
<b>Total Planning, Dev't &amp; Real Estate Expenses</b>	<b>10,715,954</b>	<b>10,826,670</b>	<b>110,716</b>

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

<b>2025 Revenue Budget</b>	<b>6,620,870</b>	
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	
<b>Revenue Budget Increase/(Decrease)</b>	<b>95,630</b>	<b>1.44%</b>
Budget Transfers to/from other City Departments	433,700	% change
<b>2026 Revenue Budget</b>	<b>7,150,200</b>	
<b>2026 Revenue Budget Increase/(Decrease)</b>	<b>529,330</b>	<b>7.99%</b>
		% change
<b>2025 Expenditure Budget</b>	<b>10,715,954</b>	
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	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>77,216</b>	<b>0.80%</b>
Budget Transfers to/from other City Departments	33,500	% change
<b>2026 Expenditure Budget</b>	<b>10,826,670</b>	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>110,716</b>	<b>1.15%</b>
		% change
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>(18,414)</b>	
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>-0.02%</b>	

## 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
<b>BYLAW MANAGEMENT</b>			
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
<b>Total Bylaw Management Revenues</b>	<b>125,500</b>	<b>139,300</b>	<b>13,800</b>
<b>Total Bylaw Revenues</b>	<b>125,500</b>	<b>139,300</b>	<b>13,800</b>

## PUBLIC SAFETY - BYLAW EXPENSES

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>BYLAW MANAGEMENT</b>			
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
<b>Total Bylaw Management Expenses</b>	<b>1,250,183</b>	<b>1,263,283</b>	<b>13,100</b>
<b>Total Bylaw Expenses</b>	<b>1,250,183</b>	<b>1,263,283</b>	<b>13,100</b>

## 2026 Operating Budget Analysis - Public Safety - Bylaw

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

## 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
<b>FIRE PREVENTION &amp; PUBLIC SAFETY</b>			
Fire Prevention	4040	450,200	465,400 15,200
Curbside Surplus to Public Safety		0	140,702 140,702
<b>Total Fire Prevention &amp; Public Safety Revenues</b>	<b>450,200</b>	<b>606,102</b>	<b>155,902</b>
<b>Total Fire Revenues</b>	<b>450,200</b>	<b>606,102</b>	<b>155,902</b>

## PUBLIC SAFETY - FIRE EXPENSES

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>FIRE ADMINISTRATION</b>			
Admin Fire Department	4010	1,750,942	1,755,742 4,800
Fire Budget Savings	4017	-15,000	-15,000 0
<b>Total Fire Administration</b>	<b>1,735,942</b>	<b>1,740,742</b>	<b>4,800</b>
<b>FIRE OPERATIONS &amp; SUPPORT</b>			
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	372,400 -22,262
General Preparedness	3010	15,000	15,000 0
North Shore Emergency Management	8205	449,661	466,425 16,764
North Shore Rescue	8208	19,301	19,301 0
<b>Total Fire Operations &amp; Support Expenses</b>	<b>11,930,653</b>	<b>12,084,255</b>	<b>153,602</b>
<b>FIRE PREVENTION &amp; PUBLIC SAFETY</b>			
Fire Prevention	4040	1,184,963	1,184,063 -900
<b>Total Fire Prevention &amp; Public Safety Expenses</b>	<b>1,184,963</b>	<b>1,184,063</b>	<b>-900</b>
<b>Total Fire Expenses</b>	<b>14,851,558</b>	<b>15,009,060</b>	<b>157,502</b>

## 2026 Operating Budget Analysis - Public Safety - Fire

<b>2025 Revenue Budget</b>	<b>450,200</b>	
False Alarms	4,800	
Fees Fire Inspection	4,600	
Provision - Annual Fees & Charges Review	5,800	
Curbside Surplus to Public Safety	140,702	
<b>Revenue Budget Increase/(Decrease)</b>	<b>155,902</b>	<b>34.63%</b>
<b>2026 Revenue Budget</b>	<b>606,102</b>	<b>% change</b>
<b>2026 Revenue Budget Increase/(Decrease)</b>	<b>155,902</b>	<b>34.63%</b>
<b>2025 Expenditure Budget</b>	<b>14,851,558</b>	
Salaries Obligation	91,300	
Goods & Supplies, including Fuel	45,000	
North Shore Emergency Management	16,764	
E-COMM Equipment & Radio Levy	(22,262)	
Other	25,100	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>155,902</b>	<b>1.05%</b>
Budget Transfers to/from other City Departments	1,600	
<b>2026 Expenditure Budget</b>	<b>15,009,060</b>	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>157,502</b>	<b>1.06%</b>
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>-</b>	
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>0.00%</b>	

## 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
<b>NON-SHARED (CNV ONLY) PROGRAMS</b>			
<b>Police Finance &amp; Administration</b>			
Administrative Police Non-Shared	4710	785,400	794,600
Curbside Surplus to Public Safety		0	55,922
<b>Total Police Finance &amp; Administration</b>		<b>785,400</b>	<b>850,522</b>
<b>Police Contract</b>			
Transfer from Reserves	4700	375,000	375,000
Curbside Surplus to Public Safety		0	795,814
<b>Total Police Contract</b>		<b>375,000</b>	<b>1,170,814</b>
<b>Total Non-Shared (CNV Only) Revenues</b>		<b>1,160,400</b>	<b>2,021,336</b>
<b>Total Police (RCMP) Revenues</b>		<b>1,160,400</b>	<b>2,021,336</b>
			<b>860,936</b>

## PUBLIC SAFETY - POLICE (RCMP) EXPENSES

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>MUNICIPAL SHARED PROGRAMS</b>			
<b>Police Finance &amp; Administration</b>			
Administrative Police Shared	4610	1,134,800	1,237,800
Telecom	4620	4,720,100	4,743,400
<b>Total Police Finance &amp; Administration</b>	<b>5,854,900</b>	<b>5,981,200</b>	<b>126,300</b>
<b>Police Administration Support</b>			
Records & Information	4615	1,612,600	1,603,100
<b>Total Police Administration Support</b>	<b>1,612,600</b>	<b>1,603,100</b>	<b>-9,500</b>
<b>Police Operations Support</b>			
North Shore Dispatch Police	4621	183,800	0
Operational Support	4623	836,400	702,300
Keep of Prisoners	4630	425,300	433,400
Client Services Support	4640	1,197,700	1,236,800
Member Support	4660	310,000	315,700
<b>Total Police Operations Support</b>	<b>2,953,200</b>	<b>2,688,200</b>	<b>-265,000</b>
<b>Police Community Support</b>			
GBB Facility Operations	4600	706,100	697,800
Front Counter	4622	663,500	697,200
Victim Services	4641	381,127	500,650
Crime Prevention	4642	110,510	105,900
Block Watch	4643	96,750	87,700
Crime Reduction Team	4645	15,000	5,000
False Alarm Reduction	4646	8,000	0
At Risk Youth Schools	4653	7,250	7,250
Youth Intervention	4655	10,000	10,000
<b>Total Police Community Support</b>	<b>1,998,237</b>	<b>2,111,500</b>	<b>113,263</b>
<b>Police Auxiliary</b>			
Auxiliary Police	4644	0	5,000
<b>Total Police Auxiliary</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Shared Program Expenses</b>	<b>12,418,937</b>	<b>12,389,000</b>	<b>-29,937</b>
<b>Recoveries for Shared Costs</b>			
Recovery for Shared Costs	4701	-6,706,018	-6,623,159
Administrative Police Non-Shared	4710	-294,300	-296,400
<b>Total Recoveries for Shared Programs Expenses</b>	<b>-7,000,318</b>	<b>-6,919,559</b>	<b>80,759</b>
<b>Net Municipal Shared Programs Expenses</b>	<b>5,418,619</b>	<b>5,469,441</b>	<b>50,822</b>

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

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>NON-SHARED (CNV ONLY) PROGRAMS</b>			
<b>Police Community Support</b>			
CNV Community Policing	4720	125,900	129,400
Crimestoppers	8220	6,200	6,200
<b>Total Police Community Support</b>	<b>132,100</b>	<b>135,600</b>	<b>3,500</b>
<b>Police Contract</b>			
Police Contract	4700	15,188,486	15,984,300
<b>Total Police Contract (CNV Only)</b>	<b>15,188,486</b>	<b>15,984,300</b>	<b>795,814</b>
<b>Total Non-Shared (CNV Only) Expenses</b>	<b>15,320,586</b>	<b>16,119,900</b>	<b>799,314</b>
<b>Total Police (RCMP) Expenses</b>	<b>20,739,205</b>	<b>21,589,341</b>	<b>850,136</b>

## 2026 Operating Budget Analysis - Public Safety - Police

### 2025 Revenue Budget

Provision - Annual Fees & Charges Review	9,200	
Curbside Surplus to Public Safety - PSS Curbside	55,922	
Surplus to Public Safety - RCMP Contract	795,814	
<b>Revenue Budget Increase/(Decrease)</b>	<b>860,936</b>	<b>74.19%</b>
		% change
<b>2026 Revenue Budget</b>	<b>2,021,336</b>	<b>74.19%</b>
<b>2026 Revenue Budget Increase/(Decrease)</b>	<b>860,936</b>	<b>74.19%</b>
		% change

### 2025 Expenditure Budget

Salaries Obligation	94,900	
Recoveries, due to updated cost sharing (CNV/DNV)	168,680	
North Shore Dispatch, savings from move to E-COMM	(183,800)	
Telecom program (E-COMM Levy increase)	49,379	
Other	(42,925)	
Insurance	(21,112)	
RCMP Contract Increase	795,814	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>860,936</b>	<b>4.15%</b>
		% change
Budget Transfers to/from other City Departments	(10,800)	
<b>2026 Expenditure Budget</b>	<b>21,589,341</b>	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>850,136</b>	<b>4.10%</b>
		% 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
<b>CAO AND MAYOR &amp; COUNCIL</b>			
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
<b>Total CAO and Mayor &amp; Council</b>	<b>2,305,295</b>	<b>2,290,336</b>	<b>-14,959</b>
<b>Total CAO and Mayor &amp; Council Expenses</b>	<b>2,305,295</b>	<b>2,290,336</b>	<b>-14,959</b>
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>			
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	8,231,865 889,526
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
<b>Total Boards and Commissions</b>	<b>13,808,090</b>	<b>14,834,455</b>	<b>1,026,365</b>
<b>Total Major External Boards and Commissions Expenses</b>	<b>13,808,090</b>	<b>14,834,455</b>	<b>1,026,365</b>
<b>Total Offices of the CAO &amp; Mayor Expenses</b>	<b>16,113,385</b>	<b>17,124,791</b>	<b>1,011,406</b>

## THE OFFICES OF THE CAO & MAYOR REVENUES

Programs	2025 Annual Budget	2026 Annual Budget	Variance 2026 Annual to 2025 Annual
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>			
NV Recreation and Culture	8603	94,252	94,252 0
<b>Total Major External Boards and Commissions Revenue</b>	<b>94,252</b>	<b>94,252</b>	<b>0</b>
<b>Total Offices of the CAO &amp; Mayor Revenues</b>	<b>94,252</b>	<b>94,252</b>	<b>0</b>

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

CAO incl. Mayor & Council

<b>2025 Revenue Budget</b>	<b>94,252</b>	
<b>2026 Revenue Budget</b>	<b>94,252</b>	
<b>2026 Revenue Budget Increase (Decrease)</b>	<b>-</b>	<b>0.00%</b>
		% change
<b>2025 Expenditure Budget</b>	<b>16,113,385</b>	
Salaries Obligation	1,100	
Other	(4,709)	
Major Agencies	249,359	
Library	117,875	
Museum & Archives	18,964	
North Vancouver Recreation Commission	112,520	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>245,750</b>	<b>1.53%</b>
		% change
Budget Transfers to/from other City Departments	765,656	
Interdepartmental transfers	(11,350)	
NVRC: Allocation of HJCRC levy, from Finance	777,006	
<b>2026 Expenditure Budget</b>	<b>17,124,791</b>	
<b>2026 Expenditure Budget Increase (Decrease)</b>	<b>1,011,406</b>	<b>6.28%</b>
		% change
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>245,750</b>	
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>0.32%</b>	

## 2026 Operating Budget Analysis - Library

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

## 2026 Operating Budget Analysis - MONOVA

Museum Budget CNV Share (50%)

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

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

NVRC Budget		
<b>2025 Revenue Budget</b>	<b>16,720,733</b>	
Membership, Programs and Lessons	2,650,064	
Rentals, Other	113,822	
<b>Revenue Budget Increase/(Decrease)</b>	<b>2,763,886</b>	
<b>2026 Revenue Budget</b>	<b>19,484,619</b>	
<b>2026 Revenue Budget Increase/(Decrease)</b>	<b>2,763,886</b>	16.53% % change
<b>2025 Expenditure Budget</b>	<b>38,262,678</b>	
Salaries Obligation	3,486,453	
Building Costs	769,896	
Administrative and Service Costs	307,387	
Equipment, Goods and Materials	7,384	
Other Contract Services	(1,093)	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>4,570,027</b>	
<b>2026 Expenditure Budget</b>	<b>42,832,705</b>	
<b>2026 Expenditure Budget Increase/(Decrease)</b>	<b>4,570,027</b>	11.94% % change
<b>2025 Municipal Contribution</b>	<b>21,541,945</b>	<b>City Share(1)</b>
<b>2026 Municipal Contribution</b>	<b>23,348,086</b>	<b>7,342,339</b>
<b>Municipal Contribution Increase/(Decrease)</b>	<b>1,806,141</b>	<b>8,231,865</b>
		12.12% % change
Allocation of HJCRC levy, from Finance	(777,006)	
<b>Net Municipal Contribution Increase/(Decrease)</b>	<b>112,520</b>	
<b>2026 Net Tax Draw \$ Increase/(Decrease)</b>	<b>112,520</b>	
<b>2026 Overall Tax Impact (assuming 1% tax increase = \$775K)</b>	<b>0.15%</b>	

### 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