2026-2030 DRAFT CAPITAL PLAN

REVISED OCTOBER 27, 2025

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Summary

The Capital Plan provides a framework to organize and prioritize capital projects for the construction of new facilities and infrastructure in the City, the maintenance and replacement of existing capital assets, and delivery of various other projects. Plan informs Council and the public of the projects and their descriptions and timing, and allows for guidance and feedback. It also enables planning for the funding of these projects. The Corporation of the City of North Vancouver ("CNV") is planning capital spending of $177 million over the next 5 years. This spending is advancing all of the priorities in Council's Strategic Plan.

2026-2030 Capital Plan Summary

$s	Base Program (a)	New Initiatives (b)	Total
Land and Major Investments	34,805,520	-	34,805,520
Buildings	8,283,693	1,988,537	10,272,230
Streets and Transportation	17,183,000	50,329,623	67,512,623
Parks and Environment	10,145,000	7,750,000	17,895,000
Vehicles and Equipment	14,644,562	180,000	14,824,562
Information Technology	13,034,600	8,828,900	21,863,500
Studies and Other	3,864,338	2,502,000	6,366,338
Block Funding	3,070,000	-	3,070,000
Total	105,030,713	71,579,060	176,609,773

2026 Capital Plan Summary

$s	Base Program (a)	New Initiatives (b)	Total
Land and Major Investments	34,805,520	-	34,805,520
Buildings	1,384,253	1,323,714	2,707,967
Streets and Transportation	3,650,000	7,655,923	11,305,923
Parks and Environment	1,620,000	855,000	2,475,000
Vehicles and Equipment	2,174,476	100,000	2,274,476
Information Technology	2,094,500	4,090,000	6,184,500
Studies and Other	2,434,338	1,292,000	3,726,338
Block Funding	600,000	-	600,000
Total	48,763,086	15,316,637	64,079,723

(a) Base Program: Projects involving the maintenance and repair of infrastructure, and ongoing program delivery.
(b) New Initiatives: Projects that provide new facilities or levels of service to the community.

2026-2030 CAPITAL PLAN

Land and Major Investments

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
1 - 01	Provision for External Contribution	Finance & Economic Development	15,000,000	-	-	-	-	15,000,000	Project to use external funding and contributions unsecured at the time of Financial Plan preparation, should they become available.
1 - 02	Provision for Affordable Housing	Planning, Development & Real Estate	215,520	-	-	-	-	215,520	General provision of funding to be available for purchase of a building, site or a portion thereof, likely in partnership with BC Housing, CMHC, or a non-profit society, to facilitate the creation of new affordable housing. The Affordable Housing Reserve Fund was established to facilitate CNV's housing objectives with the current balance in the Fund the result of continual funding from amenity contributions to meet these goals.
1- 03	Strategic Land Acquisition	Planning, Development & Real Estate	11,600,000	-	-	-	-	11,600,000	Funds for strategic land purchases that may be required to achieve Council's vision and priorities. Funds would be drawn from the Tax Sale Land Reserve where use of funds are permitted for land acquisitions.Tax Sale Land Reserve balances would at all times remain above $20 million as a "Financial Safety Net", ensuring CNV's financial resiliency.
1 - 04	Provision for Park Acquisition	Planning, Development & Real Estate	7,890,000	-	-	-	-	7,890,000	Project to use external funding and contributions unsecured at the time of Financial Plan preparation, should they become available.
1 - 05	Real Estate Consultant Advice	Planning, Development & Real Estate	100,000	-	-	-	-	100,000	Consulting services are required on a recurring basis throughout each year to deal with emerging potential acquisitions, dispositions or calculations of Community Amenity Contributions. Advice reuqired includes: real Estate consultants, surveyors, financial advisors, lawyers, etc.
	Total Funding Requested		34,805,520	-	-	-	-	34,805,520	
	Total Contributions		15,000,000	-	-	-	-	15,000,000	
	Net Funding Requested		19,805,520	-	-	-	-	19,805,520	

External Contribution
Base Programs
New Items

2026-2030 CAPITAL PLAN

Buildings

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
2 - 01	Mickey McDougall Building Retrofit and Flicka Renovations	Office of the Deputy CAO	112,651	-	-	-	-	112,651	Renovations will be undertaken to improve the overall energy efficiency, accessibility and fire life safety systems of the Mickey McDougall Recreation Centre, along with interior renovations to accommodate the Flicka Gymnastics Club through a lease arrangement with the City of North Vancouver.
2 - 02	Fuel pump upgrades - Operations	Infrastructure, Transportation & Parks	120,000	-	-	-	-	120,000	Fuel pump are at end of life. Upgrades are needed for hardware and software. Fuel pumps are used by Operations staff, Bylaw, NSEM, and the Fire Department making them a critical piece of the City's emergency infrastructure.
2 - 03	Maintenance, Repair & Replacement – HJCRC	NVRC	75,000	150,000	150,000	200,000	-	575,000	This funding will address any post construction matters that impact service or functionality in the new Harry Jerome Community Recreation Centre once NVRC is operating the facility.
2 - 04	John Braithwaite Community Centre	NVRC	450,000	115,000	80,000	130,000	80,000	855,000	This project will deliver functional upgrades, accessibiity improvements and planned major components replacement in the John Braithwaite Community Centre.
2 - 05	Centennial Theatre - repair / replacement	NVRC	110,000	680,000	625,000	650,000	50,000	2,115,000	This project will deliver functional upgrades, accessibiity improvements and planned major components replacement in the Centennial Theatre.
2 - 06	City Heritage Buildings M&R	Corporate Services	200,000	-	-	-	-	200,000	Assessment, maintenance and repair of City-owned heritage buildings as recommended by an independent expert specialising in heritage preservation.
2 - 07	Maintenance, Repair & Replacement - City Hall	Corporate Services	186,023	156,800	-	-	-	342,823	Portion of the funding for maintenance, repair and replacement of equipment and building component of the City Hall Building.
2 - 08	Maintenance, Repair & Replacement - Gerry Brewer Building	Corporate Services	31,182	351,842	449,316	380,511	148,556	1,361,407	Funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building.
2 - 08	Maintenance, Repair & Replacement - Gerry Brewer Building	Corporate Services	35,818	404,158	516,124	437,089	170,644	1,563,833	Portion of funding provided by the District of North Vancouver.
2 - 09	Maintenance, Repair & Replacement - Fire Hall	Corporate Services	26,575	22,400	33,600	33,600	56,000	172,175	Funding for maintenance, repair and replacement of equipment and building components of the Fire Hall
2 - 10	Maintenance, Repair & Replacement - Civic Library	Corporate Services	33,218	56,000	56,000	84,000	84,000	313,218	Funding for maintenance, repair and replacement of equipment and building components at the City Library
2 - 11	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	Corporate Services	26,575	22,400	33,600	56,000	56,000	194,575	Funding for maintenance, repair and replacement of equipment and building component for Non-CNV used properties (i.e. rental properties, 15 Chesterfield, holding properties, etc...).
2 - 12	Maintenance, Repair & Replacement - Parks Buildings	Corporate Services	13,287	22,400	56,000	56,000	56,000	203,687	Funding for repair and replacement of facilities equipment and building components relating to City Parks.
2 - 13	Maintenance, Repair & Replacement - Operations Centre	Corporate Services	26,575	22,400	56,000	56,000	56,000	216,975	Funding for maintenance, repair and replacement of equipment and building components of the Operations Centre.
2 - 14	EV Fleet Transition Infrastructure	Corporate Services	311,063	62,399	296,032	123,035	183,357	975,886	Implementation of the required electrical upgrades and associated infrastructure for the Operations Centre and Fire Hall to enable the CNV transition to an EV fleet as detailed in the EV Fleet Transition roadmap and report.
2 - 15	Fire Hall Assessment and Lifecycle Analysis	Corporate Services	50,000	-	-	-	-	50,000	To conduct an assesment of the City's Fire Hall including conducting a life cycle analysis to determine the current condition, lifespan, and likely capital investment required for a 10 year period.
2 - 16	Harry Jerome Neighbourhood Lands	Planning, Development & Real Estate	200,000	-	-	-	-	200,000	This project is to prepare for and implement the disposition of the City-owned Harry Jerome Neighbourhood Lands, which is intended to be disposed of for redevelopment as part of the 2022 Council approved funding strategy for the new Harry Jerome Community Recreation Centre. This complex project includes external expertise for: preparing and conducting the procurement process; market and financial analysis; proponent selection; negotiations; surveying; engineering analysis; and legal services.

2026-2030 CAPITAL PLAN

Buildings

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
2 - 17	Council Chambers Update	Office of the Deputy CAO	700,000	-	-	-	-	700,000	To update and re-configure Council Chambers to make meetings more accessible.
	Total Funding Requested		2,707,967	2,065,799	2,351,672	2,206,235	940,557	10,272,230	
	Total Contributions		148,469	404,158	516,124	437,089	170,644	1,676,484	
	Net Funding Requested		2,559,498	1,661,641	1,835,547	1,769,146	769,913	8,595,746	

External Contribution
Base Programs
New Items

2026-2030 CAPITAL PLAN

Streets and Transportation

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
3 - 01	Pavement Management: Streets & Lanes	Infrastructure, Transportation & Parks	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	9,000,000	Cracksealing, patching, resurfacing, reconstructing pavements and related works in streets and lanes to preserve or extend useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection. The implications of this project not proceeding is the risk of asset deterioration to an unacceptable state creating more costly repairs and impactful construction delays.
3 - 02	Marine Structures Repairs & Proactive Maintenance	Infrastructure, Transportation & Parks	800,000	1,383,000	-	-	-	2,183,000	Complete structural repairs of deficiencies as well as preventative maintenance work identified through the Waterfront & Marine Structures Inspections completed in May 2024. The repair and maintenance work will be carried out over three seasons to reduce impact on the Shipyards and waterfront access.
3 - 03	Provision for Local Area Services - City Share	Infrastructure, Transportation & Parks	500,000	-	-	-	-	500,000	Local Area Services are municipal works or services that benefit specific properties in a limited area and the cost of which is recovered in whole or in part by a special tax on those properties. Typical projects include lane paving, street lighting, sidewalks, and slope stabilization works with costs being shared between the benefiting properties and the City-at-large. Note, there have been very few successful petitions over the past decade and it is difficult to anticipate future demand.
3 - 04	Mobility Data Collection and Monitoring	Infrastructure, Transportation & Parks	100,000	200,000	200,000	200,000	200,000	900,000	This project will fund staffing, procurement, development and application of various transportation data collection, analysis and communication tools, including: automated volume and speed counters, transportation forecasting system, traffic modelling, intercept surveys, open data platforms, and third-party data licensing.
3 - 05	Neighbourhood Traffic Safety and Infrastructure Improvements Program	Infrastructure, Transportation & Parks	400,000	500,000	500,000	500,000	500,000	2,400,000	This project will address site-specific safety issues in various City neighbourhoods and develop a new approach to neighbourhood traffic safety and access to guide future improvement plans. Works may include, but are not limited to, the installation of new and updated traffic signs, pavement markings, intersection safety improvements, traffic calming elements (speed bumps, bump outs) and pedestrian beacon installation. Also, this project will implement infrastructure recommended by School Travel Plans at the City's elementary and high schools if warranted. Improvements will consist of measures to address vehicle circulation and parking issues, filling gaps in the active transportation network and enhance the comfort and safety on identified popular walking routes to school - elements may include: bumpouts, sidewalks, signage and pavement markings etc. Project will also support annual planning and coordination work with the school district. Public requests for improvements received are prioritized through data collection and analysis prepared by CNV Staff.
3 - 06	New Traffic Signal	Infrastructure, Transportation & Parks	656,000	900,000	950,000	1,000,000	530,000	4,036,000	Installation of pedestrian crossing facilities at locations where signal is warranted based on existing pedestrian, cyclist and vehicular traffic volume. The requested funds are needed for design and construction of new traffic controlled device such as traffic signal. Proposed 2026 deliverables will be determined later this year. Brooksbank and East 5th Street is under consideration.
3 - 07	New Pedestrian Crossing Facilities	Infrastructure, Transportation & Parks	420,000	500,000	350,000	400,000	400,000	2,070,000	Requested funds are needed for design and construction of new pedestrian crossing facilities including but not limited to, new special crosswalks and rectangular rapid flashing beacon (RRFB). Queensbury and 7th/4th, and St. Georges and 16th" are under consideration.
3 - 08	Pedestrian and Roadway Lighting Implementation	Infrastructure, Transportation & Parks	400,000	550,000	450,000	450,000	450,000	2,300,000	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.
3 - 09	City-Wide LED Street Light Upgrade	Infrastructure, Transportation & Parks	100,000	60,000	60,000	60,000	60,000	340,000	Deliver remaining LED upgrade which involves extensive pole and fixture replacement of old style pedestrian fixture that are incompatible with our current LED fixtures. In 2026, implementation of a Street Lighting Central Management System is being prioritized.

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Streets and Transportation

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
3 - 10	Street Lighting and Traffic Signal Pole Replacement	Infrastructure, Transportation & Parks	200,000	250,000	250,000	300,000	300,000	1,300,000	Planned replacement of deteriorated street light and traffic signal poles as prioritized based on 2022 condition assessment. The City's inventory of street light and traffic signal poles comprises of approximately 2000 poles, replacement also includes associated pole bases and electrical conduits.
3 - 11	Traffic Signal Upgrades	Infrastructure, Transportation & Parks	500,000	550,000	550,000	560,000	540,000	2,700,000	Upgrade of existing traffic signal equipment in the City. Locations and project details to be determined per results from various traffic engineering analysis and prioritized to improve traffic signal reliability.
3 - 12	Multi-modal Network Plan Update	Infrastructure, Transportation & Parks	50,000	300,000	300,000	-	-	650,000	This project lays the groundwork for updating the OCP Transportation Network Road Classification Map to reflect a city-wide, multi-modal network enabling a systems-based approach to transportation planning. It builds on the Mobility Strategy to ensure all modes remain integrated and relevant within ongoing initiatives such as Bus Rapid Transit and the Lonsdale Great Streets project. The work addresses the need for clearer modal priorities in constrained corridors and includes updating regulatory tools to secure road space and implementation authority. Aligned with existing mobility efforts and using current staff resources, this project will inform future Street Design Guidelines.
3 - 13	Street Design Guidelines	Infrastructure, Transportation & Parks	348,000	-	-	-	-	348,000	This project will establish street design guidelines to support safe, consistent, and inclusive street design across the City. The guidelines will improve the efficiency of planning and implementation processes, ensuring alignment with Council's Strategic Priorities and adopted Strategies. They will also enhance staff's ability to respond to development applications and capital project requirements.
3 - 14	Rapid Transit Studies	Infrastructure, Transportation & Parks	125,000	125,000	-	-	-	250,000	This project involves conducting supporting transportation studies to complement TransLink's ongoing planning for future rapid transit along key east-west and north-south corridors. These studies will identify infrastructure needs, policy considerations, and partnership opportunities to enhance the efficiency and equity of transit service, aligning with the City's strategic priorities including climate action and sustainable growth. Funding is essential to deliver the local analysis required to support coordinated decision-making and ensure successful implementation in partnership with TransLink, North Shore municipalities, and First Nations governments.
3 - 15	Greening Streets	Infrastructure, Transportation & Parks	-	200,000	-	-	2,000,000	2,200,000	This project will deliver street renovations that target the hottest blocks in the City to transform them into spaces that better align with broader climate, enviornment, mobility and livability goals that still support the core functions of the street for emergency reponse and resident access. The first block identified for rennovation to capitalize on redevelopment is the 200 block East 16th Street.
3 - 16	Mobility Network Implementation	Infrastructure, Transportation & Parks	2,270,060	2,760,000	5,000,000	5,000,000	5,000,000	20,030,060	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the next 4 years of the plan will be on the Upper Levels Greenway, the Mid-town Corridor, and the Chesterfield Corridor.
3 - 16	Mobility Network Implementation	Infrastructure, Transportation & Parks	1,000,000	-	1,500,000	1,500,000	1,000,000	5,000,000	Portion of the work expected to be funded by Translink and Province.
3 - 17	New Sidewalks To Complete The Pedestrian Network	Infrastructure, Transportation & Parks	1,551,863	1,984,700	1,500,000	1,500,000	1,500,000	8,036,563	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network.

2026-2030 CAPITAL PLAN

Streets and Transportation

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
3 - 17	New Sidewalks To Complete The Pedestrian Network	Infrastructure, Transportation & Parks	105,000	-	-	-	-	105,000	Portion of the work expected to be funded by Translink and Province.
3 - 18	Transit Improvement Program	Infrastructure, Transportation & Parks	100,000	110,000	207,000	285,000	60,000	762,000	This program will support technical study, design and implementation of transit priority interventions like bus lanes, signal priority and bus bulges as well as accessibility upgrades to improve access to transit. This project will also deliver new transit shelters at key locations where additional capacity is required.
3 - 18	Transit Improvement Program	Infrastructure, Transportation & Parks	-	25,000	100,000	-	-	125,000	Portion of the work expected to be funded by Translink and Province.
3 - 19	Public Realm Improvements	Infrastructure, Transportation & Parks	30,000	30,000	115,000	30,000	30,000	235,000	Provides streetscape elements to enhance the experience of the public realm. Elements may include, but are not limited to, benches, shelters, signage, water fountains, misting stations, waste receptacles, bike racks, tactile walking surface indicators, accessibility improvements, and holiday lighting. The program will also support updating boulevard guidelines to respond to evolving community needs and best practices.
3 - 20	Sidewalks - Infill and Reconstruction	Infrastructure, Transportation & Parks	150,000	200,000	200,000	225,000	225,000	1,000,000	This project will replace deteriorated sidewalks to eliminate tripping hazards, upgrade deficient sidewalks no longer meeting community needs, and complete small infill projects to better connect capital or development projects with the surrounding network. The implications of this project not proceeding is an inability to replace deteriorating and deficient sidewalks and an increase in operational risk by not eliminating tripping hazards and reducing conflict between sidewalk users, parked cars and other elements.
3 - 21	Foot of Lonsdale Streetscape Upgrade	Infrastructure, Transportation & Parks	-	148,500	893,500	-	-	1,042,000	In 2016, CNV launched a successful pilot to create a vibrant restaurant zone at the foot of Lonsdale by expanding the patio area and constructing a wooden boardwalk to continue to provide space for pedestrians. The boardwalk is approaching end of life and needs to be replaced. This project will design, engage on, and construct a refreshed streetscape experience that aligns with the high quality aesthetic standard of the Shipyards area with larger patios, a concrete sidewalk to replace the wooden boardwalk, new street trees, pick-up/drop-off zones and other character defining elements.
	Total Funding Requested		11,305,923	12,276,200	15,125,500	14,010,000	14,795,000	67,512,623	
	Total Contributions		1,105,000	25,000	1,600,000	1,500,000	1,000,000	5,230,000	
	Net Funding Requested		10,200,923	12,251,200	13,525,500	12,510,000	13,795,000	62,282,623	

External Contribution
Base Programs
New Items

2026-2030 CAPITAL PLAN

Parks and Environment

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
4 - 01	Dog Friendly City Action Items	Infrastructure, Transportation & Parks	250,000	200,000	-	-	-	450,000	To improve accessibility and refresh intensively used off-leash areas, the 2026 funding is for a system-wide upgrade to the surfacing material.
4 - 02	Kings Mill Walk Park	Infrastructure, Transportation & Parks	-	305,000	310,000	-	-	615,000	The new Kingsmill Walk Park as outlined in the Council approved master Plan will include an off-leash area, playground, washroom building, celebration of Squamish Nation cultural history, habitat enhancement, and improved Spirit Trail. The funding request is for project management fees and project overhead.
4 - 03	Sport Court Infrastructure Replacement	Infrastructure, Transportation & Parks	325,000	-	250,000	-	250,000	825,000	This project will result in the replacement of aging infrastructure and amenity upgrades to existing sport courts to improve usability and player safety as well as delivery 4 temporary volleyball courts at Waterfront Park South with support amenities to compensate for lost courts at Kingsmill Walk during construction.
4 - 04	Eastview Park Improvements	Infrastructure, Transportation & Parks	250,000	-	-	-	-	250,000	The completion of phase II public consultation and the conceptual design for a neighbourhood scale disc golf course has highlighted additional opportunities to improve accessibility for all park users.
4 - 05	New Public Washrooms	Infrastructure, Transportation & Parks	150,000	1,050,000	-	-	-	1,200,000	This project involves the installation and construction of new permanent public washrooms. The washroom location(s) will address identified gaps in public washroom service levels while supporting enhanced programming of the park system and increase City wide walking and rolling. Location to be determined following completion of a 2025 Study.
4 - 06	Hemlock Looper Impact Tree Removal & Restoration	Infrastructure, Transportation & Parks	300,000	-	-	-	-	300,000	In 2021 CNV's urban forest was significantly impacted due to damages caused by the Western Hemlock Looper infestation coupled with extreme heat and drought resulting in trees declining and requiring removal and restoration planning and implementation. In 2025 the final round of tree removals will begin along with the starting the restorations planting work.
4 - 07	Encampment Management	Infrastructure, Transportation & Parks	100,000	-	-	-	-	100,000	This funding will be used to recruit and/or direct appropriate resources to respond to increasing clean ups in the City, in order to deliver safe and comfortable park and public spaces.
4 - 08	FireSmart	Infrastructure, Transportation & Parks	50,000	50,000	50,000	50,000	50,000	250,000	Through completion of a wildfire threat assessment of the City, the Community Wildfire Protection Plan (CWPP) identified priority FireSmart fuel treatment areas. This project will continue to advance treatment in parks to reduce the likelihood of a wildfire. Greenwood Park will be completed in 2024/2025, with Kealy Woods Park and Mosquito Creek Park targeted to begin in 2025. Following Kealy Woods would be Tempe Park, and finally Heywood Park. It will also advance implementation of the CWPP, which will reduce the risk of wildfire entering our community, as well as the impacts and losses to property and critical infrastructure, and prevent economic and social losses. The project will also enhance and develop emergency plans, emergency response, evacuation plans, bylaw development in areas of fire risk, communication and education programs.
4 - 08	FireSmart	Infrastructure, Transportation & Parks	100,000	100,000	100,000	100,000	100,000	500,000	Portion of the work expected to be funded by Province.
4 - 09	Streetscape Renovations	Infrastructure, Transportation & Parks	20,000	20,000	20,000	20,000	20,000	100,000	This funding will be used for planting renewals and design elements that will improve reslilency and reduce overall operating costs in the long term. Project example includes the refresh planned for Stella Jo Dean Plaza and 14th Street.

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Parks and Environment

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
4 - 10	Grass Sports Field Renovations	Infrastructure, Transportation & Parks	-	170,000	-	180,000	-	350,000	The City's sand-based grass fields are more than 35 years old and are in need of renovation. Surface remediation coupled with drainage & irrigation systems replacement required in order to keep the fields safe, resilient and playable. Loutet #2 field was completed in 2016, Loutet #1 in 2019, and Chris Zuehlke field in 2025. Remaining fields to be completed are Loutet Field #3, Kinsmen Stadium Field, and Ray Perrault Field.
4 - 11	Confederation Field Turf and Fence Replacement	Infrastructure, Transportation & Parks	-	275,000	2,100,000	-	-	2,375,000	The synthetic turf at Confederation Field was replaced in 2014 and has an expected life of approximately 10 years. Based on that projected life expectancy, the turf was tentatively scheduled for replacement in 2025 but is demonstrating the ability to last longer than originally anticipated before requiring replacement. Funding also to review condition of Kinsmen Field to determine opportunity for future conversion to synthetic turf.
4 - 12	Fen Burdett Field Turf Replacement	Infrastructure, Transportation & Parks	-	-	275,000	2,100,000	-	2,375,000	Fen Burdett field was converted to artificial turf in 2017. Typically, the functional life of turf is 10 years and, after that, the playability is reduced and maintenance is greatly increased. Based on that life expectancy, the turf is tentatively scheduled for replacement in 2029.
4 - 13	Bewicke and Mosquito Creek Trail Public Realm Safety Improvements	Infrastructure, Transportation & Parks	75,000	-	-	-	-	75,000	Pedestrain scale lighting will be installed along the greenway and operations centre parking lot to improve public safety.
4 - 14	Park Infrastructure Renewal	Infrastructure, Transportation & Parks	150,000	150,000	150,000	150,000	150,000	750,000	Annual funding for capital repair and replacement of park infrastructure including furnishings, lighting, signs, structures and other amenities in need of replacement due to age, condition, or safety requirement.
4 - 15	Urban Forest Implementation and Watershed Management	Infrastructure, Transportation & Parks	410,000	320,000	330,000	340,000	-	1,400,000	Continued investment reporting, mapping and data collection to plan and deliver trees and associated infrastructure to expand the urban forest. Will establish base line studies for street trees within priority high use pedestrian networks, identify priority areas for street tree planting and identify strategies to respond to rapid decline in street tree health to save elder trees and implement new sustainable plantings. Building on the studies, new methodologies to provide supportive infrastructure conditions to elements which may include, but are not limited to storm water management, trees and streetscapes in prioritized areas.
4 - 16	Open Streets Central Lonsdale - Maintenance	Infrastructure, Transportation & Parks	135,000	135,000	-	-	-	270,000	This project supports the year-round maintenance and safety needs of Open Streets, Central Lonsdale in expanded sidewalk sections between the 1400-1700 blocks of Lonsdale Avenue. This project includes the upkeep of 4 parklets, 100+ urban barrier gardens, 100+ street seats, and decked areas along the 1400 and 1500 East block of Lonsdale, in addition to lighting, signage and concrete barriers.
4 - 17	Placemaking in the City	Infrastructure, Transportation & Parks	130,000	130,000	130,000	130,000	130,000	650,000	This project supports the Play CNV Program and related placemaking initiatives. Includes seasonal animation, neighbourhood based programming and mid-scale events that offer family friendly experiences, advance a sense of place and foster sociability. This project includes piloting new installations and programming in City parks and public spaces and the general maintenance of parklets (outside of Open Streets), urban gardens and assets within activated laneways, plazas and other community spaces.
4 - 18	Pier and Wharf Repairs and Maintenance	Infrastructure, Transportation & Parks	30,000	30,000	-	-	-	60,000	This project will fund repairs and maintenance to St Roch, Goldsworthy, and Burrard Pier to enhance public use, safety, and enjoyment.
4 - 19	Parks and Public Space Implementation Phase I	Infrastructure, Transportation & Parks	-	-	5,000,000	-	-	5,000,000	Provision to enable Council-directed outcomes of the Parks and Public Spaces Comprehensive Plan.
	Total Funding Requested		2,475,000	2,935,000	8,715,000	3,070,000	700,000	17,895,000	
	Total Contributions		100,000	100,000	100,000	100,000	100,000	500,000	
	Net Funding Requested		2,375,000	2,835,000	8,615,000	2,970,000	600,000	17,395,000	

External Contribution
Base Programs
New Items

2026-2030 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
5 - 01	Website Renewal	Library	10,000	25,000	10,000	10,000	25,000	80,000	Ongoing development of City Library's digital branch at nvcl.ca, which sees over 700,000 visits per year. Funding supports improvements to functionality and critical security upgrades, integration of new library services into the digital space, and provision of a seamless and accessible experience for library patrons of all ages and abilities.
5 - 02	Integrated Library System (ILS) Renewal	Library	35,000	-	-	13,000	8,000	56,000	Hardware and software upgrades and replacements to maintain and update the Integrated Library System (ILS) that powers the bulk of City Library's day-to-day business of cataloguing and lending library materials - and to sustain functionality, speed, security and responsiveness while minimizing overhead for technical support.
5 - 03	Automated Materials Handling, RFID & Self-Service Payment System Replacements	Library	30,000	25,000	59,000	69,000	103,500	286,500	Replacement of end-of-life system components including the automated sorting machine, sort bins, self-service checkouts and self-service payment stations - to extend equipment lifespan and ensure ongoing functionality, reliability compatibility and security. These heavily-used systems automate repetitive, labour-intensive tasks to reduce risk of workplace inury and increase service effectiveness and efficiency.
5 - 04	A/V, Multimedia and Instructional Systems Renewal	Library	10,500	46,600	25,600	38,000	52,400	173,100	Replacement of end-of-life A/V, multimedia and instructional systems in community meeting rooms, classrooms and public spaces to ensure equipment is reliable, up-to-date and compatible with current technology standards. This equipment is heavily used to support technology access and learning and supports over 1,000 library programs and 500 community meetings annually.
5 - 05	Enterprise Development Applications and Permits Software	Planning, Development & Real Estate	800,000	789,900	-	-	-	1,589,900	This continuing technology project will enable the Planning and Development department to improve efficiency and customer satisfaction by implementing a new Permitting and Licensing software solution. The new system will enable easy, self-service applications and digital-first processes, allowing customers and staff to collaborate smoothly for streamlined processing.
5 - 06	Parcel Lifecycle Management	Planning, Development, & Real Estate	252,000	-	-	-	-	252,000	To improve data integration between GIS and Infor Public Sector (IPS), with a focus on developing automated workflows for land parcel data and addresses.
5 - 07	Engineering Enterprise System & Process Optimization	Infrastructure, Transportation & Parks	648,000	650,000	-	-	-	1,298,000	This project will modernize how the City tracks infrastructure work, responds to service requests, and manages engineering data. By improving integration between key systems, like asset management, payroll, and public service portals, it will reduce manual work, improve response times, and provide clearer, more accurate information to staff and residents.
5 - 08	Street Use & Event Permit Management Transformation	Infrastructure, Transportation & Parks	100,000	-	-	-	-	100,000	Optimize street use, filming and event permit management processes, including permit intake, planning, conflict resolution, and public notifications
5 - 09	Design Record & Asset Data Management (Phase 1)	Infrastructure, Transportation & Parks	100,000	-	-	-	-	100,000	Improve design record management and drawing standards as well as standardize and automate asset data management across systems
5 - 10	Enterprise System Update	Finance & Economic Development	-	-	-	4,400,000	-	4,400,000	To ensure the City's ERP system is optimized and meets the current and future needs to the organization
5 - 11	Modernizing Tax Services	Finance & Economic Development	48,000	-	-	-	-	48,000	To provide our taxpayers with a new alternative to receive their tax bill through e-Billing online and also pay their bill with a creditcard.
5 - 12	Property Tax and Utility System Update	Finance & Economic Development	150,000	-	-	-	1,579,000	1,729,000	To replace the property tax and utility system that aligns with the City's focus on being a Modern Organization. The current system was put in place in 1994 and needs additional capability to handle more volume and complex transactions including Home Owner Grants, Tax Deferrals and complex tax calculations. With property taxes and utilities accounting for the largest source of revenue for the City, a modernized and evolving software solution is essential in safeguarding these revenues.

2026-2030 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
5 - 13	Land Management Strategy & Implementation	Planning, Development & Real Estate	700,000	1,400,000	300,000	-	-	2,400,000	To deliver the Land Strategy Assessment improvements which will improve the way Land Data is managed optimally.
5 - 14	User Device Replacements	Corporate Services	225,000	200,000	200,000	200,000	200,000	1,025,000	Planned replacement of end user devices e.g. laptops and desktop computers. As a device reaches end of life it is replaced.
5 - 15	Data Centre Infrastructure	Corporate Services	310,000	310,000	490,000	420,000	310,000	1,840,000	To maintain the CNV'S data centre infrastructure, and network. Maintenance includes storage, servers, wireless access points, switches, and network security devices. Upgrade and replacement of infrastructure items as part of a regular refresh program.
5 - 16	Microsoft Cloud Services Extension	Corporate Services	250,000	-	-	-	-	250,000	This initiative will build out the cloud computing capability which will enable the CNV to leverage the Microsoft 365 suite of productivity tools (Office, MS Teams, cloud collaboration and workforce tools). In addition the Microsoft Cloud platform will provide the CNV with enhanced security tools, a rich set of cloud applications and a platform to build rapid solutions instead of the traditional on-premise applications.
5 - 17	AV Improvements	Corporate Services	-	150,000	-	150,000	-	300,000	Refresh and enhance existing Audio Visual equipment to provide improved meeting room experience.
5 - 18	Fibre Infrastructure	Corporate Services	50,000	50,000	50,000	50,000	50,000	250,000	To maintain the CNV's existing fibre infrastructure that interconnects CNV buildings with CNV services while also growing that infrastructure as the city grows.
5 - 19	Cyber Security Program	Corporate Services	-	500,000	500,000	-	-	1,000,000	To sustain and enhance CNV's IT security posture, the IT Security will focus on governance, risk management and continuous improvement. Based on the findings from the Cybersecurity Maturity Assessment, this project will implement strategic measures in 2025-2029 to safeguard CNV's digital assets. This project is vital for ensuring long-term resilience and aligning CNV's security practices with evolving threats in order to protect sensitive information thereby maintaining public trust.
5 - 20	Network Security	Corporate Services	274,000	-	-	-	-	274,000	This work is to enhance network security (firewalls, intrusion detection, and prevention) and the management of CNV's fibre network.
5 - 21	Business Intelligence and Analytics	Corporate Services	50,000	50,000	50,000	-	-	150,000	This workstream is part of the IT Master Plan that will improve the utilization and analysis of current and future municipal data and information to increase transparency and further develop a culture of data driven decision-making.Deliverables will include a Business Intelligence and Analytics Plan, determination of a Primary Data Analytics Platform, and proof of concept of a data lake and analysis tools.
5 - 22	IT Disaster Recovery	Corporate Services	1,100,000	-	-	-	-	1,100,000	The City hosts all its systems in a Data Centre at City Hall and a data backup at the Fire Hall. This project will establish a new full service Data Centre that provides faster IT continuity in the event of a disaster.
5 - 23	Telestaff Upgrade	Corporate Services	32,000	-	-	-	-	32,000	The Fire Department uses the Telestaff system to schedule staff into shifts and manage payroll based on work done. The Telestaff system is moving to a "software as a service" model in the cloud and will no longer to provided in its current form by the vendor. This project will enable the cloud version and ensure seamless transition to the new solution.
5 - 24	Integration Hub	Corporate Services	500,000	100,000	30,000	-	-	630,000	The vision to become a Smart City requires investment in modernizing current systems into an integrated digital set of platforms that helps staff work more efficiently and improving the experience and touchpoints for residents with the City. By connecting all the systems, staff and residents will be able to reduce duplication, speed up service delivery, and make better use of data and digital services. A critical component to connect the technologies is an Integration Hub as it allows different systems to communicate with each other and share information.

2026-2030 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
5 - 25	Enterprise Applications	Corporate Services	200,000	200,000	200,000	200,000	200,000	1,000,000	To continue modernizing and enhancing the City's enterprise application platforms, enabling the enterprise applications to change with City needs. This includes system upgrades, changes to use new features, installation and configuration, and may include the purchase of new modules and new licences.
5 - 26	IT Refresh	MONOVA	5,000	5,000	5,000	5,000	5,000	25,000	Scheduled replacement and enhancement of IT equipment and supporting hardware for MONOVA is based on a technology refresh program designed by the District of North Vancouver, which provides IT equipment and support for users (staff and public). Public computers, meeting room A/V, videoconferencing and public wifi enhance the community's and tourists' experience of the Museum and Archives as a fun, welcoming, inclusive, safe and accessible space. Both the Archives in the District and the new Museum location in the City are serviced by DNV IT, using available fibre-optic cables and configured through a City and District cabling agreement, which fulfills the New Museum Project goals. Funds are matched by the District.
5 - 26	IT Refresh	MONOVA	5,000	5,000	5,000	5,000	5,000	25,000	Portion of funding provided by the District of North Vancouver.
5 - 27	NVRC Network Hardware Replacement	NVRC	50,000	-	-	-	-	50,000	This funding will allow the replacement of end-of-life networking equipment at NVRC-operated facilities; ensuring continued protection against security threats and maintaining dependable phone, internet, and other essential services.
5 - 27	NVRC Network Hardware Replacement	NVRC	100,000	-	-	-	-	100,000	Portion of funding provided by the District of North Vancouver.
5 - 28	NVRC Network Hardware Maintenance	NVRC	-	10,000	10,000	10,000	10,000	40,000	This funding ensures the regular maintenance and replacement of network equipment at NVRC-operated recreation facilities. Functional and modern equipment is necessary to support efficiency and security.
5 - 28	NVRC Network Hardware Maintenance	NVRC	-	20,000	20,000	20,000	20,000	80,000	Portion of funding provided by the District of North Vancouver.
5 - 29	NVRC Facility Technology Equipment Refresh	NVRC	25,000	25,000	25,000	25,000	30,000	130,000	NVRC maintains all workplace technology equipment within recreation centres and Centennial Theatre, including computers, monitors, phones, scanners, printers, and related hardware. This funding ensures workplace technology equipment meets modern standards, enabling the efficient and secure delivery of services to the public.
5 - 29	NVRC Facility Technology Equipment Refresh	NVRC	50,000	50,000	50,000	50,000	60,000	260,000	Portion of funding provided by the District of North Vancouver.
5 - 30	Recreation Management Software Implementation	NVRC	-	65,000	65,000	-	-	130,000	This funding will support the implementation of a user-friendly recreation management system. A system will be selected which improves resident experiences when exploring, registering, and paying for recreation and culture programs and services, strengthens coordination with community partners and organizations, and streamlines the booking process for indoor and outdoor public spaces. It will also enhance data collection and reporting. This project encompasses software acquisition, data migration, system integration, staff training, and implementation support.
5 - 30	Recreation Management Software Implementation	NVRC	-	130,000	130,000	-	-	260,000	Portion of funding provided by the District of North Vancouver.
5 - 31	JBCC Video Surveillance Replacement	NVRC	-	-	80,000	-	-	80,000	Replacement of the end-of-life video surveillance system at John Braithwaite Community Centre. Functional video surveillance supports safety and security of property, staff, and public.
5 - 32	CNV Recreation Centre WI-FI Replacement	NVRC	-	-	40,000	-	-	40,000	This project replaces WIFI equipment installed in 2017 and is essential to meet public expectations and enable staff to work efficiently and to serve the public.
5 - 33	Facility Audio/Visual Systems Maintenance & Replacement	NVRC	15,000	25,000	25,000	25,000	30,000	120,000	Maintenance and scheduled replacements of Audio Visual systems at NVRC-operated City facilities. These systems include digital signage, projectors, TVs, speakers, microphones, paging systems etc. which are used for facility rentals, promotion, programming, events and operation.

2026-2030 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
5 - 34	Implement Recruitment Process Improvement & System	Corporate Services	-	-	100,000	-	-	100,000	Enhance attraction and recruitment to CNV through implementation of new recruitment system and processes
5 - 35	Update Working in Isolation Program and Policy & Systems	Corporate Services	60,000	-	-	-	-	60,000	Enhanced Workplace safety and employee engagement through updating policy, processes, technology and tools to ensure alignment with legislative requirements.
	Total Funding Requested		6,184,500	4,831,500	2,469,600	5,690,000	2,687,900	21,863,500	
	Total Contributions		155,000	205,000	205,000	75,000	85,000	725,000	
	Net Funding Requested		6,029,500	4,626,500	2,264,600	5,615,000	2,602,900	21,138,500	

External Contribution
Base Programs
New Items

2026-2030 CAPITAL PLAN

Vehicles and Equipment

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
6 - 01	Library Shelving Replacement	Library	-	77,510	-	-	-	77,510	Replacement of end-of-life library shelving.
6 - 02	Library Furniture Renewal	Library	59,800	63,000	54,000	73,000	42,000	291,800	Repair, refurbishment and replacement of end-of-life furniture to ensure community spaces are well-equipped with safe, functional furnishings that are in good repair and fit for purpose. The library contains over 300 seats and receives over 1600 visitors daily, resulting in wear and tear to public seating, desks, tables, etc.
6 - 03	Urban Forestry E-Bikes and Trailers	Infrastructure, Transportation & Parks	30,000	-	-	-	-	30,000	This initiative enhances urban sustainability by utilizing pedal assist cargo bikes for tree pruning, reducing carbon emissions and traffic disruption in our community. By implementing this environmentally friendly approach, we can ensure safe and accessible bike lanes while maintaining the health of our urban forest, fostering a greener, more livable city for all residents.
6 - 04	EPE Operations Vehicle/Equipment Replacement Program	Infrastructure, Transportation & Parks	1,610,000	1,175,000	935,000	1,145,000	630,000	5,495,000	Funding for the ongoing replacement of vehicles and equipment to ensure Engineering, Parks and Environment Operations has reliable vehicles and equipment to meet operational needs. In 2026, vehicles and equipment to be replaced include 3 pickup trucks, 3 1/2 ton vans, 1 roller, 1 riding mower, 1 sweeper, and 1 garbage truck. The implications of this project not proceeding are increased repair, maintenance, and rental costs in combination with decreasing reciprocal value.
6 - 05	Tandem Belly Plow	Infrastructure, Transportation & Parks	-	80,000	-	-	-	80,000	CNV Operations requires 1 new tandem belly plow attachment for the tandem dump trucks. This will allow greater service levels during extreme weather events and provide backup to other trucks being out of service.
6 - 06	Hoe Pac for Backhoe	Infrastructure, Transportation & Parks	20,000	-	-	-	-	20,000	CNV's Operation Centre requires 1 new hoe pac for use on the backhoes. Hoe pack allows for proper compaction of materials at greater depths than other methods.
6 - 07	Electric Brine Unit	Infrastructure, Transportation & Parks	-	35,000	-	-	-	35,000	CNV's Operations Centre requires 1 new electric brine unit to be used for the F550.
6 - 08	Ford Maverick Hybrid Pickup Truck	Infrastructure, Transportation & Parks	-	55,000	-	-	-	55,000	CNV's Operation Centre requires 1 new ford maverick hybrid pickup truck to be shared by the Parks, Turf Supervisor and Assistant Supervisor. This would be used to check on crews, assess service levels, respond to resident complaints and isssues, and attend meetings. It would also be used in peak seasons to transport workers to sites and to cover vehicles that are being repaired or maintained.
6 - 09	Ford Maverick Hybrid Pickup Truck	Infrastructure, Transportation & Parks	-	55,000	-	-	-	55,000	CNV's Operation Centre requires 1 new ford maverick hybrid pickup truck to be shared by the Parks, Urban Forestry Supervisor and their crew. This would be used to check on crews, assess service levels, respond to resident complaints and isssues, and attend meetings. It would also be used in peak seasons to transport workers to sites and to cover vehicles that are being repaired or maintained.
6 - 10	Pool Car Replacement	Infrastructure, Transportation & Parks	81,000	81,000	75,000	75,000	65,000	377,000	Pool Cars allow for staff to go to visits, sites meeting, using City vehicles that are electric, reducing emissions and reducing the need and reliance on private vehicles. The vehicle scheduled for replacement in 2026 is a 2012 Ford Transit Van and one E-Bike. The Transit Van was able to be used longer than its typical 10 year service life. The current Van is fuel only and will be replace with an electric or hybrid. The City Mechanic has confirmed that the Van model is no longer made and parts have become difficult to source. The E-Bike is nearing the end of life with wear and tear.

2026-2030 CAPITAL PLAN

Vehicles and Equipment

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
6 - 11	Critical Preservation: Upgrading Archive Storage Systems	MONOVA	25,000	-	-	-	-	25,000	The city and district archives, containing invaluable records and photographs, face significant risk of deterioration due to excessive light exposure from both interior sources and windows. These records include over 100,000 community resources, vast photographic collections, maps, planning documents, and essential municipal records. Urgent upgrades are needed to protect these materials and ensure their preservation for future generations. These improvements will not only safeguard historical records but also enhance the building's energy efficiency by reducing heat infiltration, creating a sustainable and cost-effective solution. Investing in this project means securing our shared history while making the archives more resilient and environmentally responsible.
6 - 11	Critical Preservation: Upgrading Archive Storage Systems	MONOVA	25,000	-	-	-	-	25,000	Portion of funding provided by the District of North Vancouver.
6 - 12	Mobile Exhibitions	MONOVA	7,500	15,000	-	-	-	22,500	MONOVA's Mobile Exhibits aim to bring North Vancouver history, culture, education, and storytelling out into the community. Past displays at NVRC locations include Delbrook, Lions Gate, Jon Braithwaite, and new possible exhibits at Lynn Creek Community Centre and the new Harry Jerome. Mobile exhibits can also be created in partnership with City and District libraries, and a mobile exhibit is currently on display at Lions Gate Hospital. Many of the existing displays are old, outdated, and require updating, and requests for new exhibits come in for new rec centres and libraries. This capital project will fund the creation, installation, and some upkeep of these mobile exhibits in community spaces throughout North Vancouver.
6 - 12	Mobile Exhibitions	MONOVA	7,500	15,000	-	-	-	22,500	Portion of funding provided by the District of North Vancouver.
6 - 13	NVRC Recreation Program Equipment	NVRC	120,000	115,000	325,000	100,000	150,000	810,000	Equipment required to deliver NVRC services; such as weight room, sport, recreation and art equipment, activity room furnishings & equipment, theatre performance equipment for Centennial Theatre, Harry Jerome Community Recreation Centre and John Braithwaite Community Centre. A portion of the fitness centre equipment at Harry Jerome CRC and John Braithwaite CC is replaced each year to ensure it is safe, reliable and meeting public needs. Centennial Theatre auditorium lighting and audio visual equipment are updated to ensure reliable theatre performance.
6 - 14	NVRC Maintenance Vehicles	NVRC	-	-	-	-	90,000	90,000	Replacement of NVRC maintenance vehicles in 2030. A total of five maintenance vehicles will be replaced with electric vehicles.
6 - 14	NVRC Maintenance Vehicles	NVRC	-	-	-	-	180,000	180,000	Portion of funding provided by the District of North Vancouver.
6 - 15	Bylaw Services Vehicle Replacement	Public Safety	-	45,000	-	-	60,000	105,000	Vehicles are required for the Bylaw Enforcement Officers to assist with their mobility, visibility and responsiveness.
6 - 16	Fire Equipment Replacement	Public Safety	205,000	1,165,000	1,930,000	1,160,000	1,745,000	6,205,000	Maintain a regular replacement cycle for critical structural firefighting protective equipment including Turnout Gear, Hazardous Materials equipment and Technical Rescue Equipment. New for 2026 is an additional multi-use vehicle to the fire department fleet to better support the overall operational demands including chief on call response as well as training and fire prevention divisions.
6 - 17	Municipal Police Pool Vehicle Replacement	Public Safety	-	27,900	-	-	-	27,900	Replacement of a municipal pool vehicle used for transportation for business, events, and emergencies, plus cargo transportation, including property recovery and disposal, supplies, equipment, displays, materials, resources, and etc.
6 - 17	Municipal Police Pool Vehicle Replacement	Public Safety	-	32,100	-	-	-	32,100	Portion of funding provided by the District of North Vancouver.

2026-2030 CAPITAL PLAN

Vehicles and Equipment

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
6 - 18	Civic Buildings - Furniture and Equipment	Corporate Services	26,575	22,400	56,000	56,000	112,000	272,975	Funding to enable the replacement / purchase of furniture and equipment in all civic buildings. Maintains suitable working conditions and ensures timely replacement of equipment as required.
6 - 19	Gerry Brewer Furniture & Equipment	Corporate Services	26,575	22,400	33,600	56,000	89,600	228,175	Funding to enable the replacement / purchase of furniture and equipment in the Gerry Brewer building. Maintains suitable working conditions and ensures timely replacement of equipment as required. Also contains consulting fees for space planning.
6 - 19	Gerry Brewer Furniture & Equipment	Corporate Services	30,526	25,731	38,596	64,327	102,923	262,102	Portion of funding provided by the District of North Vancouver.
	Total Funding Requested		2,274,476	3,107,041	3,447,196	2,729,327	3,266,523	14,824,561	
	Total Contributions		63,026	72,831	38,596	64,327	282,923	521,702	
	Net Funding Requested		2,211,449	3,034,210	3,408,600	2,665,000	2,983,600	14,302,859	

External Contribution
Base Programs
New Items

2026-2030 CAPITAL PLAN

Block Funding

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
7 - 01	Block Funding - Library	Library	20,000	20,000	20,000	20,000	20,000	100,000	Block funding for maintenance and replacement of equipment and furnishings under $10,000.
7 - 02	Block Funding - Parks	Infrastructure, Transportation & Parks	80,000	80,000	80,000	80,000	80,000	400,000	Since 2005, Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades with individual project values of less than $10,000, and provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure replacement issues, in order to ensure public safety and maintain levels of service.
7 - 03	Block Funding - Engineering Equipment	Infrastructure, Transportation & Parks	50,000	50,000	50,000	50,000	50,000	250,000	Block funding for unplanned Engineering Operations Equipment expenses. Serves the purpose to maintain, replace, and/or acquire equipment under $10,000.
7 - 04	Block Funding - Transportation	Infrastructure, Transportation & Parks	30,000	30,000	30,000	30,000	30,000	150,000	Block funding is a capital account to be used by the Transportation Division to fund small unforeseen capital projects which arise each year. Examples of possible projects are geometry improvements, traffic signal designs, minor street and signal system improvements. This funding is used for acquisition of small capital items under $10,000.
7 - 05	Block Funding Computer Equipment	Corporate Services	100,000	100,000	100,000	100,000	100,000	500,000	Annual IT spending required to support CNV's technology needs. This is for the unplanned repairs and replacement of technology.
7 - 06	Block Funding - MONOVA	MONOVA	10,000	10,000	10,000	10,000	10,000	50,000	Annual Block funding is used by the Museum & Archives for purchasing or replacing minor capital assets such as exhibit and programs equipment, technology, or specialized storage and display components used in the delivery of community programs, in the management and stewardship of the museum and archival collections, and in the public operations of the Museum & Archives.
7 - 06	Block Funding - MONOVA	MONOVA	10,000	10,000	10,000	10,000	10,000	50,000	Portion of funding provided by the District of North Vancouver.
7 - 07	NVRC Emergency Capital Replacement Fund	NVRC	40,000	40,000	40,000	40,000	40,000	200,000	Replacement or major repairs of critical building systems due to unanticipated failures or unforeseen circumstances.
7 - 08	NVRC Minor Capital Projects	NVRC	60,000	60,000	60,000	60,000	60,000	300,000	Block funding for minor capital projects
7 - 09	Block Funding - Dev. Services	Planning, Development & Real Estate	10,000	10,000	10,000	10,000	10,000	50,000	The provision of the block funding requested supports the Development Services and Building Division's efforts to remain leaders in innovative, constantly evolving construction administration.
7 - 10	Block Funding - Fire & Bylaw	Public Safety	50,000	50,000	50,000	50,000	50,000	250,000	Maintenance and replacement of Fire Department and Bylaws equipment and supplies under $10,000
7 - 11	Block Funding - POLICE	Public Safety	23,270	23,270	23,270	23,270	23,270	116,350	These funds are typically used for replacement, maintenance and repair of small office equipment and gym equipment. Per unit price is under 10K.
7 - 11	Block Funding - POLICE	Public Safety	26,730	26,730	26,730	26,730	26,730	133,650	Portion of funding provided by the District of North Vancouver.
7 - 12	Block Funding - City Used Buildings	Corporate Services	40,000	40,000	40,000	40,000	40,000	200,000	Block funding to acquire / undertake capital items and projects under $10,000 for CNV-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Operations Centre).
7 - 13	Block Funding - Gerry Brewer Building	Corporate Services	13,962	13,962	13,962	13,962	13,962	69,810	Block funding to acquire / undertake capital items and projects under $10,000 for Gerry Brewer Buidling.
7 - 13	Block Funding - Gerry Brewer Building	Corporate Services	16,038	16,038	16,038	16,038	16,038	80,190	Portion of funding provided by the District of North Vancouver.
7 - 14	Block Funding - Non-City Used Buildings	Corporate Services	20,000	20,000	30,000	50,000	50,000	170,000	Block funding to acquire / undertake capital items and projects under $10,000 for CNV-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Operations Centre).
	Total Funding Requested		600,000	600,000	610,000	630,000	630,000	3,070,000	
	Total Contributions		52,768	52,768	52,768	52,768	52,768	263,840	
	Net Funding Requested		547,232	547,232	557,232	577,232	577,232	2,806,160	

External Contribution
Base Programs
New Items

2026-2030 CAPITAL PLAN

Studies and Other

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
8 - 01	Accessibility improvements	Library	25,000	-	-	-	-	25,000	This project will deliver low-cost, high-impact actions to reduce barriers to access in line with the library's accessibility plan (mandated by the Accessible BC Act) and inclusion framework (developed in coordination with the City's diversity, equity and inclusion framework).
8 - 02	2026 General Local Election	Office of the Deputy CAO	165,000	-	-	-	-	165,000	For a one-time increase to the 2026 General Local Election Budget.
8 - 03	Visual Standards Update	Office of the Deputy CAO	50,000	-	-	-	-	50,000	A consistent and accessible set of visual tools linked to organizational priorities is essential for CNV to build trust and confidence, and to engage and connect with all residents and visitors. This project aims to enhance CNV's strategic communications with an updated set of visual standards and production ready tools to include signage, wayfinding and collateral ranging from online tools to printed reports. The objectives are improved customer service and day to day business operations, improved resident and employee relations; delivery of visual tools compliant with provincial accessibility standards; and enhanced capacity for business attraction and tourism.
8 - 04	Community Engagement Framework Implementation	Office of the Deputy CAO	306,000	-	-	-	-	306,000	As part of the implementation of the CNV Community Engagement Framework, the City needs dedicated resources to help develop and implement the Community Engagement Action Plan including the development of guidelines, tools and enhanced analysis and reporting.
8 - 05	Public Works and Parks Week Open House	Infrastructure, Transportation & Parks	20,000	-	-	-	-	20,000	Every year National Public Works Week occurs in May. The number of participating municipalities continues to grow, which means the number of citizens who are exposed to the value of public works grows. This funding supports the intiation of planning, organzing and implementing as a pilot the first ever Public Works Week in the City, with the end of the week cuminalting in a Open House public event where the main goals are to educate and engage with the general public by showcasing equipment and a variety of booths/tents that demonstrate the valuable programs and services that the City provides in parks and public works.
8 - 06	Asset Management Program	Infrastructure, Transportation & Parks	-	500,000	500,000	-	-	1,000,000	Continue to advance and expand the City's asset management practice with preparation of plans and strategies, completion of inventory and condition assessment studies and development infrastructure specific asset management plans including natural assets, signage & pavement markings, street lighting & signals
8 - 07	Citywide Slope Stability Assessment Update & DP Guidelines	Infrastructure, Transportation & Parks	-	250,000	-	-	-	250,000	Update cityside slope stability assessment (last updated 2009) and complete DP guidelines. This will give direction for owners within the hazard area wishing to redevelop and manage risk.
8 - 08	Multicultural Festival	Infrastructure, Transportation & Parks	50,000	50,000	-	-	-	100,000	Based on the Multicultural Festival Needs Assessment, this funding will support cultural organizations in showcasing their heritage through education, events, and festivals.
8 - 09	Micromobility Services Planning and Coordination	Infrastructure, Transportation & Parks	70,000	70,000	70,000	-	-	210,000	This project will support staffing for the three year contract for e-bike share services (shared in thirds across CNV, DNV, DWV) and supplementary consultant services to develop & deliver guidelines, regulations and pilots for new and emerging personal, shared or commercial mobility services and devices (eg. participation in BC MoTI's e-scooter pilot, ridehailing, e-cargo bike share pilot, e-bikeshare system, etc.) in the city. These will be delivered in partnership with the Districts of North Vancouver and West Vancouver, and in coordination with Squamish Nation.
8 - 10	Financing Costs HJCRC	Finance & Economic Development	2,094,338	-	-	-	-	2,094,338	Short-term debt servicing costs for HJCRC loan ($109M) based on current cashflow forecasts

2026-2030 CAPITAL PLAN

Studies and Other

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
8 - 11	Fundraiser	MONOVA	37,500	37,500	-	-	-	75,000	MONOVA has been open for almost 3 years and requires a fundaising contractor to allow M&A to continue to grow. A dedicated fundraiser will ensure financial stability, foster relationships, and build awareness of the museum and archives particularly with donors and foundations. Having a dedicated fundraiser will help ensure financial sustainability which is one of the strategic priorities laid out in the 2024-2027 Strategic Plan.
8 - 11	Fundraiser	MONOVA	37,500	37,500	-	-	-	75,000	Portion of funding provided by the District of North Vancouver.
8 - 12	Public Art Civic Program	NVRC	85,000	85,000	85,000	85,000	85,000	425,000	The annual Civic Public Art Program provides for the inclusion of public art projects in coordination with civic engineering and parks capital projects each year. Public art celebrates the City's unique cultural identity, adds to community vibrancy, makes art free and accessible to all, promotes cultural expression/inclusion and provides a cultural legacy for the future.
8 - 13	NVRC Leadership Training	NVRC	17,000	-	-	-	-	17,000	NVRC employs approximately 900 staff to deliver services 7 days per week in the City and District of North Vancouver. Operations of this scale requires effective people leaders at all levels of the organization. Through an employee engagement initiative in 2025, the need for a targetted leadership training program was identified. This project will develop and deliver a leadership training program for all managers and supervisory staff (approx. 90 people).
8 - 13	NVRC Leadership Training	NVRC	33,000	-	-	-	-	33,000	Portion of funding provided by the District of North Vancouver.
8 - 14	NVRC Employee Onboarding Review	NVRC	17,000	-	-	-	-	17,000	This project will include the development and implementation of an updated Employee Onboarding process to support new staff joining the organization. With approximately 900 employees, including more than 600 auxiliary and casual staff, more complex work processes and an increasingly competitive job market, a comprensive and effective onboarding process is critical. A successful program will help new employees acquire the knowledge, skills, and behaviors needed to integrate into NVRC.
8 - 14	NVRC Employee Onboarding	NVRC	33,000	-	-	-	-	33,000	Portion of funding provided by the District of North Vancouver.
8 - 15	NVRC Performance Development Framework	NVRC	17,000	-	-	-	-	17,000	This project will design and implement a Performance Development Framework for managing individual, team and organisational performance that will enhance NVRC's ability to meet the needs of the community. The framework will create a modernized formal structure to help guide employee performance and development, and linked to overarching organisational goals.
8 - 15	NVRC Performance Development Framework	NVRC	33,000	-	-	-	-	33,000	Portion of funding provided by the District of North Vancouver.
8 - 16	Land Use, Long Range Studies and Neighourhood Structure Plans	Planning, Development & Real Estate	-	35,000	35,000	-	-	70,000	To support the completion of special studies, neighbourhood or structure plans, corridor plans, land use studies and site plans including the Western Precinct Plan, Waterfront Neighbourhood Study, and Heritage Special Study, and/or other land use studies in response to emerging needs and issues. In addition, will support studies, data, consultation and other small projects as they arise to further support implementation of the OCP and the strategies.
8 - 17	Legislative Requirements, Zoning Bylaw and OCP Alignment	Planning, Development & Real Estate	70,000	-	-	-	-	70,000	Responding to new Provincial legislative requirements through land use studies, heritage studies, policy development, guideline development, and/or technical studies to update the Zoning Bylaw and/or Official Community Plan.
8 - 18	Neighbourhood Profiles	Planning, Development & Real Estate	22,000	-	-	-	-	22,000	This project will create neighbourhood-level community data profiles to provide a clear picture of who lives in each City of North Vancouver neighbourhood, how people live, and how neighbourhoods are evolving. By drawing on local-level data, these profiles will highlight the impacts of planning decisions, support more responsive and equitable approaches, and equip Staff and the Public with a shared foundation of knowledge to make informed, transparent decisions about the future of the City.

2026-2030 CAPITAL PLAN

Studies and Other

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
8 - 19	Official Community Plan Update	Planning, Development & Real Estate	-	172,500	170,000	157,500	-	500,000	To support the updating of the Official Community Plan, which is required by legislation to be updated every 5 years. Work includes land use studies, Housing Needs Report, policy development, guideline development, technical studies, data acquisition and analysis, community and interest holder engagement, and related work.
8 - 20	Implmenation of Customer Experience Strategy	Corporate Services	150,000	-	-	-	-	150,000	This project will support Phase 1 of implementing the City's Customer Service Strategy, which is planned for 2025–2026. As part of this phase, the City will develop and test a prototype to pilot key elements of the strategy. This proactive approach reflects our commitment to improving how we serve and engage with residents and businesses.
8 - 21	Accessibility Plan Implementation Support	Corporate Services	80,000	-	-	-	-	80,000	Support the implementation of the City's first Accessibility Plan by allocating resources for emerging accessibility-related expenses, particularly in the first two years. This may include costs for audits, assessments, document remediation, and training. While departments are responsible for budgeting their own accessibility actions, additional support may be needed as the organization builds its understanding of barriers and integrates accessibility into day-to-day work.
8 - 22	NVCFD Service Priority Plan	Public Safety	-	15,000	-	-	-	15,000	Refresh the fire departments multi-year service priority plan that will align a new set of goals and objectives with the City's Stategic Plan, Corporate Business Plan and Community Safety Strategy.
8 - 23	Business Service Support and Licencing Reforms	Finance & Economic Development	125,000	-	-	-	-	125,000	This project is to deliver enhanced business service support to the local business community and enable economic growth in accordance with the Economic Strategy. The scope will include the delivery of targeted services and improve overall CNV interactions and support of the local business community.
8 - 24	Health Cluster	Finance & Economic Development	12,000	-	-	-	-	12,000	Following initial work in 2024 to complete background research, a high-level investment attraction sector profile, and investment monitoring, staff worked with a consultant to complete a situational assessment of the current Health and Life Sciences sector in the City that identified the primary business types and activities, developed a SWOT analysis of the typical cluster elements, and identified site selection elements as they apply to the City. The situational assessment identified a number of potential opportunities. Work on the next phase of this initiative is underway. This project will also align with Lonsdale Great Street, as a health and bioscience district would ideally be developed within Central Lonsdale.
8 - 24	Health Cluster	Finance & Economic Development	12,000	-	-	-	-	12,000	Portion of the work expected to be funded by Federal contribution.
8 - 25	Long Term Plan for City Fire Halls	Public Safety	50,000	-	-	-	-	50,000	To obtain expert advice on available options, pros and cons and recommend approach for the delivery of fire services including the possible establishment of a second fire hall in the city, including phasing, sequencing and related implications.
8 - 26	Electronic Discovery Reference Model – Design	Office of the Deputy CAO	-	150,000	-	-	-	150,000	This is a productivity efficiency project that lay the groundwork to modernize the current document and records management solution (CityDocs). The project will examine the implementation of a new solution that will streamline employee productivity and enable cross business unit efficiency.

2026-2030 CAPITAL PLAN

Studies and Other

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
8 - 27	Secondary Suite Conformance Initiative	Planning & Development	50,000	-	-	-	-	50,000	This project is dedicated to researching and developing a municipal program to guide homeowners in bringing existing secondary suites into conformance with safety and building standards. It will analyze best practices and design strategies to transform informal housing into safe, approved accommodations, thereby enhancing housing quality and supply. A core objective of this development effort is to focus on streamlined processes to prevent tenant displacement. This research and development initiative will lay the groundwork for a future program that supports homeowners in navigating the upgrade process, ultimately supporting a stable and secure living environment for all residents.
8 - 28	Rodent Management	Public Safety	15,000	-	-	-	-	15,000	To reduce rodent populations, protect public health, safeguard infastructure and enhance community livability through proactive, coordinated and sustainable rodent management practices.
8 - 29	Strategic Lands Stewardship Model	Planning, Development & Real Estate	50,000	50,000	-	-	-	100,000	The Strategic Lands Stewardship Model is a stated priority in Council's Strategic Plan. These requested funds are to engage external expertise to assist in developing the Model, which will include deeper analysis of major City-owned lands to assess, plan and prepare them for future disposition, and respond to potential developer inquiries for acquisition or density transfer that may expedite the goals of the Strategic Lands Stewardship Model. External expertise includes: legal; surveyors; architects; engineering analysis; financial, market and developmnent analysis.
	Total Funding Requested		3,726,338	1,452,500	860,000	242,500	85,000	6,366,338	
	Total Contributions		148,500	37,500	-	-	-	186,000	
	Net Funding Requested		3,577,838	1,415,000	860,000	242,500	85,000	6,180,338	

External Contribution
Base Programs
New Items

2026-2030 Funding:

The projects in the Plan are expected to be financed from funds in existing reserves with balances at the beginning of 2026, new funds transferred to reserves, as well external grants, contributions and debt. A significant portion of the reserve revenues expected to be generated in 2026-2030 are generated from the following sources:

- Contributions from the annual tax levy. Funding in 2026 is based on the 2026 tax levy. Future amounts are assumptions for planning purposes only. In 2026, the recommended amount be transferred to capital projects equals approximately 15% of total taxes.
- Development Cost Charges, with the related policy that was approved in Q4 2025.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on CNV's present investments, which are conservatively placed in fixed income vehicles and investment accounts managed by the Municipal Finance Authority as restricted by the Community Charter.
- Land sales, based on the estimated value of the land and the forecast date of sale.
- The Harry Jerome Community Recreation Centre is initially being funded by a $109 million Municipal Finance Authority loan approved in 2022. The North Shore Neighborhood House, Kings Mill Walk Park, and 1600 Eastern Park projects are being partially funded by a $55.7 million Municipal Finance Authority loan.

Draws from each of CNV's capital reserve funds are shown in the table below:

Capital Reserve Balances

General Capital Reserve

Capital Reserves	Opening	2026	2027	2028	2029	2030
General Capital Reserve	8.2 M	4.1 M	0 M	0 M	0 M	0.0 M

The General Capital Reserve is a non-statutory reserve that provides unrestricted funding for Capital Plan projects; as such, it can be used to fund any capital project. The reserve is funded from various sources, including portions of the annual tax levy and annual surpluses.

The balance in this reserve decreases as it's used to fund the projects in 2026-2030 Capital Plan. The annual transfer to the GCR is the property tax contribution, which is assumed to increase by $775K (1%) each year of the plan. Fluctuations in this increase year to year seen above are a result of allocations to other reserves such as Fire Equipment. Internal borrowing with the Civic Amenity Reserve in later years of the plan is used to achieve a full funded 5-year plan

Tax Sale Land Principal Reserve

Capital Reserves	Opening	2026	2027	2028	2029	2030
Tax Sale Land Principal Reserve	20.4 M	20.0 M	20.0 M	20.0 M	20.0 M	20.0 M

The Tax Sale Lands Principal Reserve is made up of the proceeds of sale of all lands sold by CNV which originally became CNV property though non-payment of taxes. Most of this land came to CNV in the 1930's, during the Great Depression. The balance in the Tax Sale Principal Reserve is used to invest in projects that have a prospective rate of return equal to or greater than CNV's benchmark rate of return; to invest in infrastructure and land management, in order to enhance marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by CNV. A minimum balance of $20 million is currently being maintained in this reserve as a "financial safety net".

The balance in this reserve decreases from $32M as at year-end 2025 to $20M in 2026 through to 2030 to fund the $11.6M provision for Strategic Land Acquisitions should an opportunity present itself. Balances in this reserve are always above $20M to ensure CNV maintains the "financial safety net" originally established as part of the Harry Jerome Community Recreation Center Financial Strategy.

Civic Amenity Reserve

Capital Reserves	Opening	2026	2027	2028	2029	2030
Civic Amenity Reserve	3.8 M	1.2 M	39.7 M	34.1 M	34.5 M	41.1 M

The Civic Amenity Reserve Fund is specifically dedicated to fund capital projects, which will enhance the use and enjoyment of the City, by members of the public. Eligible projects include parks, recreation centers, libraries, plazas, and other community amenities. This reserve is funded by developer amenity contributions and land sales that were not because of non-payment of taxes.

The reserve is shown as being funded mainly by Developers Contributions (80% go here with the remaining 20% to Affordable Housing Reserve). The capital plan assumes that amounts received under the new ACC program, which is still under development, will be consistent with the prior CAC program. Revenue also includes interest earned and being used only on specific projects, as per restrictive nature of this reserve. The main change occurring over the 5-years is the revenue from surplus of sale of HJNL budgeted for year 2027.

Affordable Housing Reserve

Capital Reserves	Opening	2026	2027	2028	2029	2030
Affordable Housing Reserve	0.0 M	0.0 M	1.2 M	2.5 M	3.8 M	5.2 M

The Affordable Housing Reserve Fund was established in 1998 to support affordable housing and housing for those with special needs and respond to community-based initiatives related to the CNV's housing goals. Funds are intended for capital projects and land, including the extension or renewal of existing capital works, or finishes or fixtures relating to the provision of projects or units of affordable housing or housing for those with special needs as defined by CNV Policy, and consistent with CNV Housing Policy objectives.

The reserve is shown as being funded mainly by Developers Contributions (20% go here with the remaining 80% to Civic Amenity Reserve). These funds will continue to grow until an appropriate project is selected for them to be utilized.

DCC Reserves

Capital Reserves	Opening	2026	2027	2028	2029	2030
DCC Reserves	9.0 M	0.0 M	2.8 M	6.9 M	11.2 M	17.2 M

DCC’s in general are to be used to create capital works required due to growth, therefore the CNV plans to use these funds to provide improvements in areas impacted by growth.

The reserve shown is being funded by Developer Contribution Charges as well as interest revenue earned on reserve balances. Funds are only used for specific projects, as per the restrictive nature of this reserve. Following completion of the 2025 DCC review, there will be more opportunity to utilize these funds and offset tax dollars going to growth related projects.

Growing Communities Reserve

Capital Reserves	Opening	2026	2027	2028	2029	2030
Growing Communities Reserve	0.7 M	0.0 M	0.0 M	0.0 M	0.0 M	0.0 M

The principle objective of the GCF is to support communities that are increasing the local housing supply with funding to help them make new investments in community infrastructure and amenities.

On February 10, 2023, the Ministry of Municipal Affairs (the “Ministry”) announced the Growing Communities Fund (“GCF”), a $1 billion one-time investment in B.C.’s 188 municipalities and regional districts. CNV’s grant of $10,986,000 was received on March 23, 2023. The principle objective of the GCF is to support communities that are increasing the local housing supply with funding to help them make new investments in community infrastructure and amenities.

Projects funded from this reserve are:

1. Lonsdale Great Street
2. Mobility Network Implementation
3. Waterfront Connections & Wayfinding
4. Lonsdale Highway Overpass Mobility Improvements
5. Transit Experience Improvement Plan

The funding is budgeted to be fully appropriated by year 2026.

Housing Accelerator Fund

Capital Reserves	Opening	2026	2027	2028	2029	2030
Housing Accelerator Fund	6.0 M	6.0 M	0.0 M	0.0 M	0.0 M	0.0 M

Housing Accelerator Funding was provided to CNV to enable it accommodate faster housing growth. Funds are first being utilized to complete 9 projects that will accelerate the delivery of new housing. The remaining funds are allocated to repaying debt related to the North Shore Neighborhood House project.

On March 1, 2024, CNV was awarded an $18.6 million grant as part of the Federal Housing Accelerator Fund (HAF) Initiative. CNV's HAF application to CMHC was focused on the goals of expanding the supply and improving the quality, diversity, and affordability of housing in the city. The first installment ($4,649,775) of CNV's $18.6 million grant, announced on March 1, 2024, has been received, and the remaining three installments of equal amounts are expected annually thereafter.

The HAF will allow staff to proceed with the delivery of CNV's (HAF) initiatives that are required as a part of the Federal government's HAF grants. Funds are first being utilized to complete 9 projects that will accelerate the delivery of new housing: (1) Multi-plex Housing; (2) Prezoning R5; (3) Parking; (4) Affordable Housing Reserve; (5) Mid-Market Rental Policy; (6) Alternative Housing Construction; (7) Zoning Bylaw; (8) Inclusionary Housing Policy; and (9) Development Approvals Process.

The final draw of funds occurring in 2027 is the redirecting surplus funds to repay a portion of the NSNH and City Parks loan, as motioned by Council in September 2024.

Other Capital Reserves

Capital Reserves	Opening	2026	2027	2028	2029	2030
Other Capital Reserves	9.0 M	3.4 M	2.0 M	2.0 M	2.1 M	2.2 M

Other capital reserve funds of lesser balances include: Tax Sale Land Interest; Infrastructure, Lower Lonsdale Amenity, Marine Drive Amenity, Parking, Local Area Services, NSNH and City Parks Fund, General Building, Justice Administration Building, Equipment Reserves (Engineering, Computer, General, Fire), Sustainable Transportation, Carbon Fund, Heritage, Environmental Stewardship Fund and Childcare Capital Improvements.

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