

2025 Mid-Year Report

An update on the progress made towards delivering the 2025 Action Plans advancing Council's 2022-2026 Strategic Plan.



Presented September 8, 2025

Finance

Outline

- Background
- Planning & Reporting Framework
- Highlights from Mid-Year Report
- Next Steps

Background

- **2024 Annual Municipal Report**

- The 2024 AMR was presented to Council in June 2025, as per Community Charter
- The AMR includes the planned actions for 2025

- **Mid-Year Update for 2025**

- This report informs Council on six months of progress against those planned actions
- Actions include initiatives introduced in 2025 as well those carried over from 2024



Planning & Reporting Framework

Work Plan Framework

Council's Priorities

A Connected City | A Resilient City | A Vibrant City | A Prosperous City | A City for People

Organization Enablers

A Responsible Organization
A Modern Organization
A Human Organization

City Services & Operations

Development Services | Public Safety
Utilities | Health, Social Services, & Housing
Transportation & Transit | Parks, Recreation & Culture

The Mid-Year Update informs Council about the first six months of progress on the 2025 Action Plans that advance Council's 2022-2026 Strategic Plan. It includes new initiatives that were introduced in 2025 as well items carried over from 2024.



A person in a striped jacket stands on a pier, holding a camera to their eye, capturing the Vancouver skyline at sunset. The city's iconic buildings, including the Signal Hill Tower, are silhouetted against the warm, golden light of the setting sun. The water of the harbor is calm, reflecting the soft light.

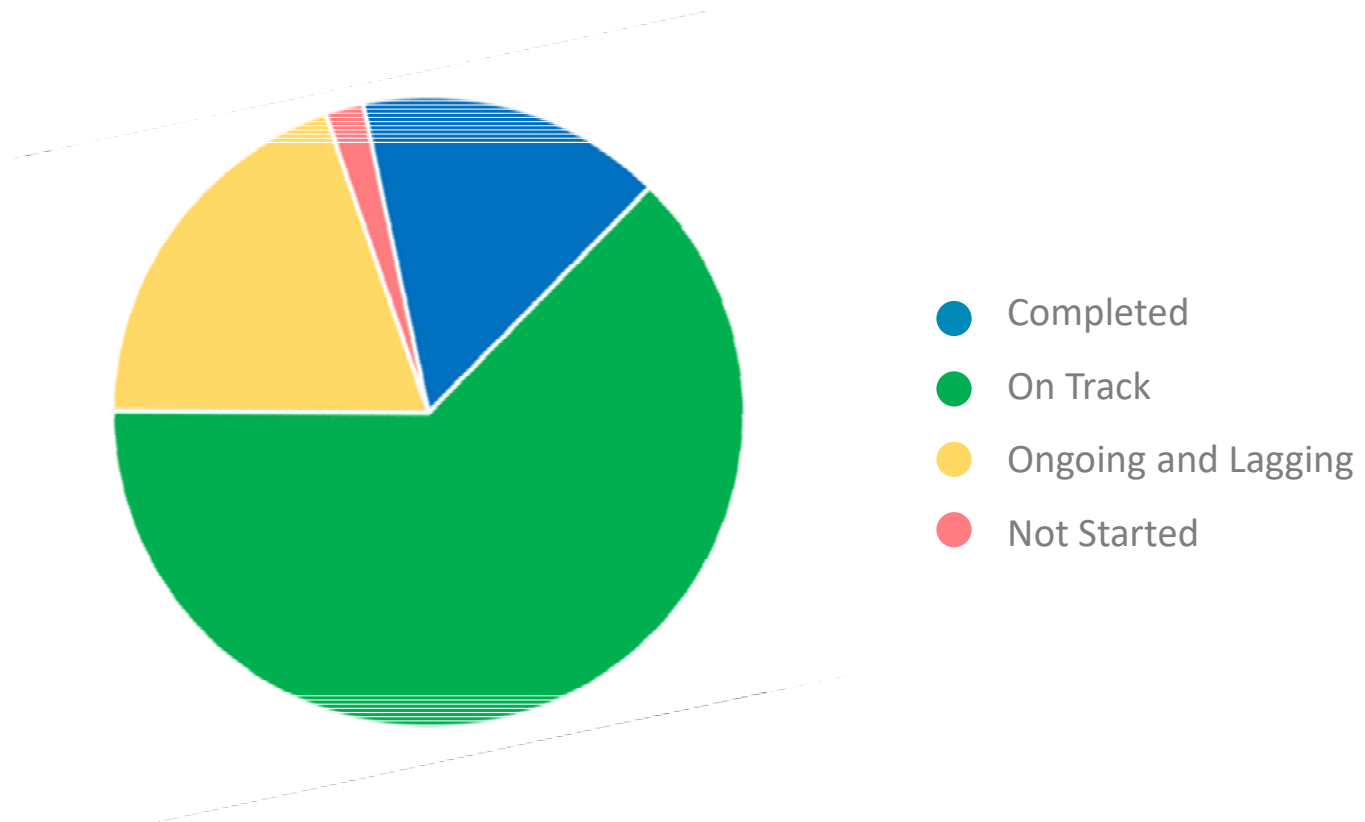
Highlights from the Mid-Year Report

By the numbers

- **51** of 51 action items have received a status update
- **8** of 51 items have been completed
 - Diversity, Equity and Inclusion Framework
 - Accessibility Plan
 - Community Engagement Framework
 - Community Safety Advisory Committee
 - Enhance Emergency Preparedness Program
 - Access Improvements to City Hall
 - Information Technology Master Plan
 - Business Support and Transformation
- More than \$24 million in external funds attained to advance these 51 items

Summary of Progress

- **51** action items are reported on in the Mid-Year update



- The majority of action items are **Completed** or **Ongoing and On Track**



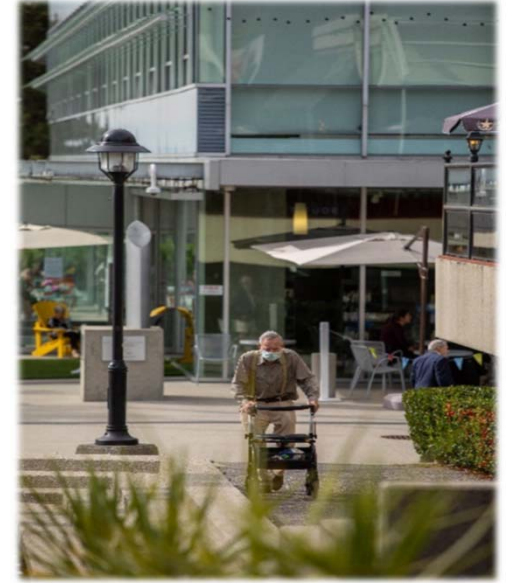
North Shore Neighbourhood House P2 - *Ground Breaking*

- This phase includes an 18-storey mass timber building with 179 rental homes, including 30% below-market rentals
- Site demolition, including the community garden and a residential house is complete
- Ground breaking ceremony held Apr 4, 2025 with Mayor, Council, Province of BC, BC Builds, Catalyst, Kindred, CNV staff



Diversity, Equity and Inclusion Framework - Completed

- Staff completed development of the City's Diversity, Equity and Inclusion Framework to support decision-making across policies and programs
- Staff resources and training were developed to support application in daily work
- Council endorsed the Diversity, Equity and Inclusion Framework on July 7



Accessibility Plan - Completed

- The CNV Accessibility Plan was developed to enhance accessibility across City programs, services, and spaces
- Aligned with the Accessible BC Act, the plan identifies actions and priorities focused on removing and preventing barriers to promote inclusion for people with disabilities
- Council endorsed the plan on July 7, 2025



Community Engagement Framework - Completed

- Council endorsed the City's first Community Engagement Framework in July 2025
- The framework was developed via two phases of public and interest holder engagement, a review of recent engagement findings, as well as research into leading practices



Community Safety Advisory Committee - **Completed**

- The creation of this committee was endorsed by Council and established in 2025
- Committee meets regularly in accordance with terms of reference and supports the City's ongoing public safety efforts



Access Improvements to City Hall - Completed

- A centralized Gateway counter at City Hall was implemented to enhance customer experience and streamline services
- Continued enhancements are ongoing through other initiatives, such as the City-wide Customer Service Strategy and the Development Approval Process Review



Enhance Emergency Preparedness Program - Completed

- North Shore Emergency Management finalized the North Shore Disaster and Climate Risk and Resilience Assessment and the North Shore Disaster Risk Profile (StoryMap)
- This program supports the requirements outlined in the new Emergency and Disaster Management Act (EDMA)



Information Technology Master Plan- **Completed**

- The plan is now in the delivery phase
- Multiple high-priority and foundational projects were launched in Q1 2025
- The complete IT Master Plan will be delivered over the next three years



Business Support and Transformation- Completed

- Business Support and Transformation function established
- 2025 work focused on leading the *Development Application Process Review* action plan



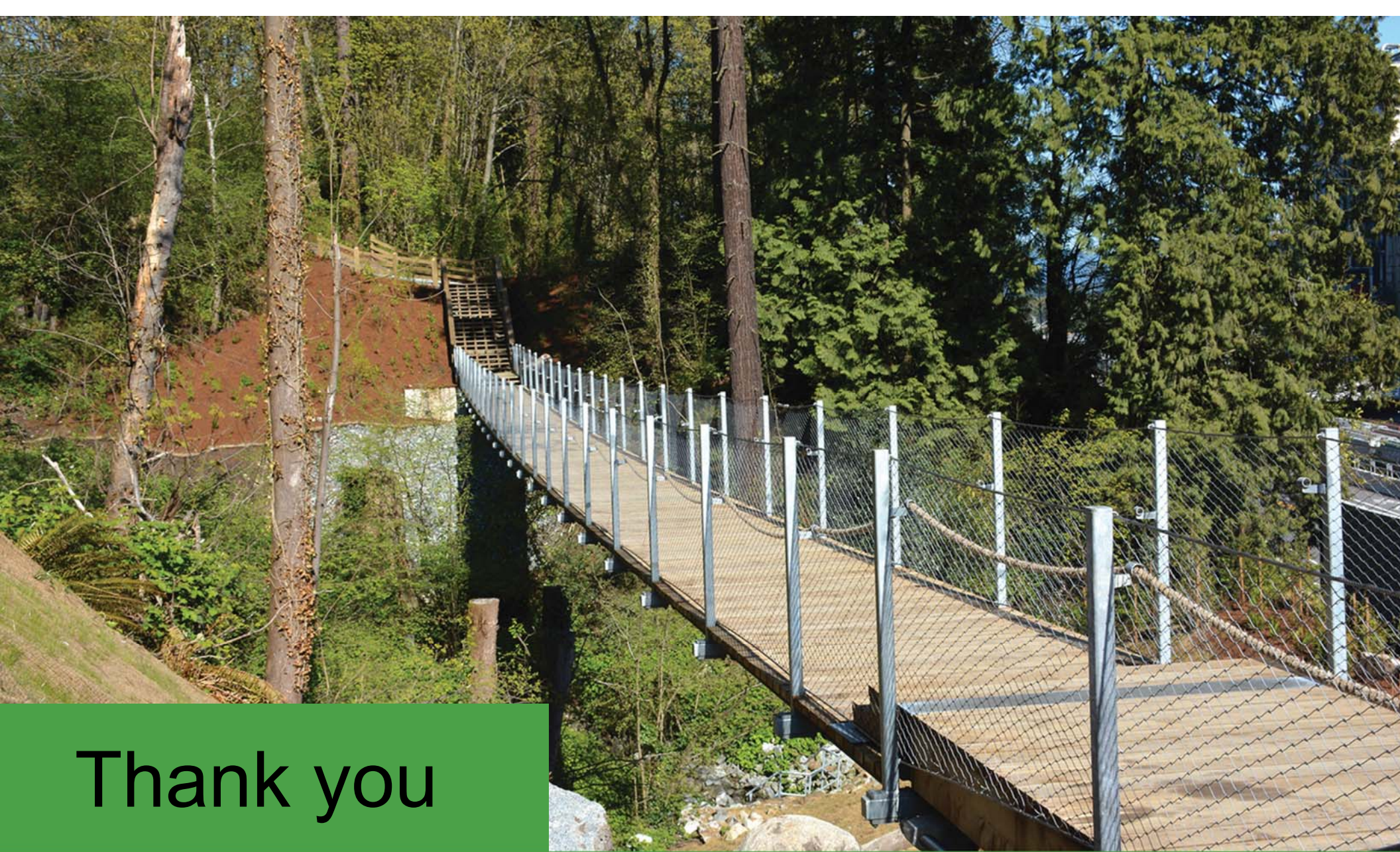
Mahon Park Childcare Centre & Fieldhouse - *Opening*

- An opening ceremony was held on July 3rd with Mayor, Council and CNV Staff
- Interim occupancy granted with Final occupancy scheduled for mid-August.
- The YMCA will be the operator

Next Steps

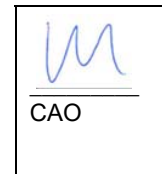
Next Steps

- Incorporate feedback received today from Council into the 2026 planning cycle
- Continue to execute on Council's Strategic Direction and priorities
- Proceed with the development of the 2026-2030 Financial Plan as scheduled



Thank you

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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2025 MID-YEAR REPORT UPDATE

Date: September 8, 2025 File No: 01-0620-20-0008/2025

ATTACHMENTS

1. 2025 Mid-Year Report (CityDocs [2681256](#))

SUMMARY

The purpose of the 2025 Mid-Year Report is to update Council on the progress made in the first part of 2025 towards delivering the 2025 Action Plans that are advancing Council's 2022-2026 Strategic Plan.

BACKGROUND

On September 25th, 2023, Council launched the 2022-2026 Strategic Plan. Staff have since developed annual action plans to implement that direction. Council also receives a Mid-Year Report and End-of-Year Report to track progress and guide the City's efforts.

The key 2025 action items are identified in CNV's 2024 Annual Municipal Report and reported on in the 2025 Mid-Year Report.

DISCUSSION

A 2025 Mid-Year Report (**Attachment 1**) updates Council on the progress made in the first part of 2025. It contains 51 action items. Results to date can be summarized as follows:

	Complete	Ongoing & On Track	Ongoing & Lagging	Not Started
Action Items	8	32	10	1

The completed action items are as follows:

- Diversity, Equity and Inclusion Framework
- Accessibility Plan
- Community Engagement Framework
- Community Safety Advisory Committee
- Enhance Emergency Preparedness Program
- Access Improvements to City Hall
- Information Technology Master Plan
- Business Support and Transformation

Items noted as “Ongoing & Lagging” or “Not Started” are typically those affected by unexpected turnover of key staff, external project partners not being ready, or key staff being redirected to projects of higher priority.

An end-of-year update will be provided to Council by way of the 2025 Annual Municipal Report.

FINANCIAL IMPLICATIONS

The City was able to attain more than \$24 million in external funds to advance these 51 action items. Federal and Provincial grants represented about half of the funding.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

A list of previously completed action items advancing Council’s 2022-2026 Strategic Plan are provided below:

Year Completed	Item Completed	Council Priority
2024	Community Wellbeing Strategy	A City for People
	Public Realm Accessibility Improvements	A City for People
	Housing Needs Report	A City for People
	Climate & Environment Strategy	A Resilient City
	Economic Development Strategy	A Prosperous City
	Consolidated Fees Bylaw	A Fiscally Responsible Organization
	Work Planning	A Fiscally Responsible Organization
2023	Ensure City Staff Preparedness for Active Threat Events	A Safe & Secure Community
	North Vancouver Lawn Bowling Facility	A Healthy & Welcoming Community
	Adopt a North Shore Poverty Reduction Strategy	A Healthy & Welcoming Community
	Improve the Comfort and Safety of all Roadway Users in Priority Locations Throughout the City	A Connected & Accessible Community
	Improve the Financial Planning Public Engagement Process for Budgeting to Provide More Opportunities for the Community to Share their Ideas and Point of View to Inform Decisions	A Fiscally Responsible Organization
	Create a Respectful Communication Policy	A Cooperative & Collaborative Organization

	Establish a Council Code of Conduct	A Cooperative & Collaborative Organization
	Ensure City Staff Preparedness for Active Threat Events	A Safe & Secure Community
	North Vancouver Lawn Bowling Facility	A Healthy & Welcoming Community
	Adopt a North Shore Poverty Reduction Strategy	A Healthy & Welcoming Community
	Improve the Comfort and Safety of all Roadway Users in Priority Locations Throughout the City	A Connected & Accessible Community
2022	Establish Joint-Rescue Task Force with RCMP and District of North Vancouver Fire and Rescue Services	A Safe & Secure Community
	Complete the Mobility Strategy	A Connected & Accessible Community
	Facilitate the 2022 General Local Election	A Functional Community
	Complete Development Process Review, including Targeted Bylaw Change	A Functional Community
	Complete Phase 1 of the Dog-Friendly Strategy	A Vibrant Community
	Support and Expand the City's Urban Forest Canopy	An Environmentally Responsible Community
	Complete Development Process Review, including Targeted Bylaw Change	A Functional Community
	Collaborate on the North Shore Homelessness Action Initiative	A Cooperative & Collaborative Organization
	Expand Online City Services, including CityServe, CityFix and Parking Permits	A Dynamic Organization
	Establish Joint-Rescue Task Force with RCMP and District of North Vancouver Fire and Rescue Services	A Safe & Secure Community
	Facilitate the 2022 General Local Election	A Functional Community

RESPECTFULLY SUBMITTED:



Larry Sawrenko
Chief Financial Officer

July 2025

CITY OF NORTH VANCOUVER | BRITISH COLUMBIA

2025 MID-YEAR REPORT

This report presents a mid-year update on the progress CNV staff have achieved delivering the key 2025 Action Plans presented in CNV's 2024 Annual Municipal Report, together with one of our four assigned ratings as defined below.

- COMPLETED
- ONGOING AND ON TRACK
- ONGOING AND LAGGING
- NOT STARTED

Department Abbreviations Used Throughout the Report:

- DCAO:** Office of the Deputy CAO
- EPE:** Engineering, Parks & Environment
- FIN & IT:** Financial & Information Technology Services
- LEC:** Lonsdale Energy Corporation
- PC&T:** People, Culture & Transformation
- P&D:** Planning & Development
- PS:** Public Safety
- REFED:** Real Estate, Economic Development & Facilities

2025 MID-YEAR REPORT

A CITY FOR PEOPLE

A City for People is welcoming, inclusive, safe and accessible and supports the health and well-being of all.

- **Harry Jerome Community Recreation Centre/Silver Harbour Senior Activity Centre (DCAO)**

The construction of the new HJCRC is roughly 70% complete and is in the final year of construction. Major structural components, including concrete, steel and mass timber, are completed with roughly 30% of the exterior envelope, mainly atrium glazing, remaining to be installed. Mechanical and electrical systems are 80% completed, with permanent power and LEC energy connections in place. All of the roofs are now watertight with approximately 50% completed with insulation and membrane. Pool tank water tightness testing is complete and waterproof membrane and tiling can commence in the aquatic spaces, including change rooms. Silver Harbour structural framing is complete with exterior envelope work underway. Exterior on-site grading, and off-site civil and landscape works are underway. Off-site scope is scheduled to complete in 10 weeks, with all soft and hard landscaping anticipated by end of 2025. The project currently remains within the \$230 million budget and is scheduled for completion in Q2 2026. The City have been able to access \$13.7 million in DDC's (Developer Cost Charge) as well as approximately \$125,000 in other external funding.

- **Mickey McDougall Community Recreation Centre Upgrades (DCAO)**

In Q4 2024 CNV began construction on the renovation. The gymnastics foam pit concrete works are ongoing, as is replacement of the gymnasium roof. Electrical and Mechanical rough-ins are well progressed inside, and areas are starting to have drywall installed. Construction is on track for completion in Q1 2026. A Federal grant (\$2.25 million) has been used to help advance this project.

- **Mahon Park Childcare Centre & Fieldhouse (DCAO)**

Construction of the new childcare centre and fieldhouse is 95% completed with Interim Occupancy granted. An opening ceremony was held on July 3rd. Remaining works include the completion of landscape stairs, seat wall, ramp and remediation of sidewalk works at the childcare entrance. Final occupancy will be granted upon completion of exterior works, anticipated for mid-August. YMCA as the operator is undergoing VCH reviews and final deficiencies are being addressed by the contractor. Exterior patio furniture is being procured by EPE for the covered plaza space and the washrooms and changerooms are anticipated to be open later this summer. City staff were able to offset the costs of this project with a \$2.69 million Provincial grant.

- **North Shore Neighbourhood House Phase 2 (DCAO)**

This phase of The Hub Redevelopment includes an 18-storey mass timber building with 179 rental homes, including 30% below-market rentals, on top of a three-storey podium housing a new North Shore Neighbourhood House. In 2024, the Province of BC announced funding through the BC Builds Program for the non-profit housing component (delivered by Catalyst Community Development Society) and CNV's financing for the construction of the North Shore Neighbourhood House was approved. The detailed design was completed and building permit granted in under one year. A ground breaking ceremony was held in April 2025 with Mayor and Council, the Province of BC, BC Builds, Catalyst, Kindred and CNV staff. Site demolition, including the community garden and a residential house, is complete, with perimeter shoring and deep excavation underway. The tenant improvement portion of the project housing the North Shore Neighbourhood House has completed detailed design and final coordination with the base building design is

underway through to the end of August. Foundation and parkade construction will be completed in 2026.

- **Supportive Funding Review (P&D)**

Information gathering and analysis as well as external research of funding trends and other municipal processes has been completed. Project progress and draft framework principles have been shared with internal departments for input. Leadership Team and Council review and input are targeted for fall 2025.

- **Development Application Process Review (P&D)**

The City has taken steps to improve transparency by publishing processing times and has introduced a more efficient intake process to provide applicants with earlier feedback. Work continues to streamline planning, permitting workflows, and by-laws; which will be completed by Q1 2026. This project has also been the focus of CNV's Business Support & Transformation action plan (See update under a "Human Organization" below). A \$390,000 Provincial grant has been attained to help advance this work.

- **Zoning Bylaw Update (P&D)**

The project was launched and the engagement, information gathering, and analysis phase was completed in 2023. The comprehensive Zoning Bylaw Update project has been sequenced to continue in 2026 once staff have updated the Bylaw to meet Provincial requirements announced in late 2023, as well as advanced Housing Accelerator Fund (HAF) project commitments. \$225,000 in HAF funding has also been attached to enable this work. (See update for the project listed at the end of this section entitled, Provincial Legislative Changes & Housing Accelerator Fund Commitments).

- **Indigenous Relations Initiatives (DCAO)**

Planning is underway for protocol activities with Tsleil-Waututh Nation and Squamish Nation.

- **Indigenous Relations Initiatives (DCAO)**

Planning is underway for protocol activities with Tsleil-Waututh Nation and Squamish Nation. A relationship agreement with Tsleil-Waututh Nation is targeted for 2026, as is a broader CNV Reconciliation Plan.

- **Strategic Communications (DCAO)**

In 2024 CNV moved toward a comprehensive approach to planning, monitoring, and evaluating its communications efforts. This work included regular tracking and reporting on media and social media coverage, public input, and interest holder relations. Over the balance of the year staff will introduce a media monitoring system and interest holder registry.

- **Community Engagement Framework (DCAO)**

Staff developed the City's first Community Engagement Framework following two phases of public and interest holder engagement, a review of recent engagement findings, as well as research into leading practices. Council endorsed the Community Engagement Framework in July 2025.

- **Community Safety Advisory Committee (PS)**

This committee was fully endorsed by Council and established in 2025. It continues to meet regularly in accordance with its terms of reference and supports the City's ongoing public safety efforts.

- **Enhance CNV's Emergency Preparedness Program (PS)**

North Shore Emergency Management finalized the North Shore Disaster and Climate Risk and Resilience Assessment and the North Shore Disaster Risk Profile (StoryMap). This supports the requirements outlined in the new Emergency and Disaster Management Act (EDMA). More than \$400,000 in funding from the Union of BC Municipalities (by way of North Shore Emergency Management) made this work possible.

- **Provincial Legislative Changes and Housing Accelerator Fund Commitments (P&D)**

Staff have attained a \$200,000 Provincial Local Government Housing Initiatives Grant and a \$250,000 Housing Accelerator Grant to advance this initiative. In 2025 the vehicle parking requirement was reduced to improve affordability of development. Council also Council endorsed a new Inclusionary Zoning Policy to incorporate the Province's new Inclusionary Zoning legislation, which included the updating of the Mid-Market Rental Policy and the Affordable Housing Reserve Fund Terms of Reference. Additionally, Council removed barriers to using alternative housing construction methods. Pre-zoning Residential level R5 properties to align with the Official Community Plan is on track to be completed in Q4, 2025.

A RESILIENT CITY

A Resilient City leads the way in climate action and acts as a steward of the environment for future generations.

- **Urban Forest Plan (P&D)**

The draft Urban Forest Plan is projected to be presented to Council for consideration in Q3 2025.

- **Urban Forest Operational Plan (EPE)**

Progress made includes organizational prioritization with the creation of an Urban Forest and Watershed Section within the Park and Public Spaces Division of EPE. Enhancing biodiversity now goes beyond growing our urban forest canopy within our city parks and streets and now considers rain water management and creek health as a system approach. Continued wildfire mitigation and hazard tree abatement progressed in early 2025 and the street tree planting begins again in the fall to initiate the 2025 program.

- **Lonsdale Energy Corporation Decarbonization (LEC)**

Lonsdale Energy in implementing two major decarbonization projects – a 5MW Sewer Heat Recovery Plant to be located on a site owned by CNV, and a 3MW electrical boiler plant. These two projects combined will provide more than 40% low carbon energy for the system. The Sewer Heat Recovery Plant, planned for operation in 2027, has reached the 60% design stage. The electrical boiler plant is currently under construction and is expected to be operational in late 2025. LEC is also developing a long-term decarbonization strategy (CLEAR), of which the discovery phase (Phase 1) was completed in the first half of 2025.

- **Storm Water Management (EPE)**

Storm water management continued with modelling of the system for resiliency planning, construction of missing gaps in the piped conveyance system, and introduction of new raingardens through developer and CNV Capital project changes to CNV streets. In 2025, improvements were made on operations and maintenance procedures that will improve the performance of oil-grit separators. Design and preparation for remedial works on Thain Creek is complete and construction is scheduled for the summer fish window.

The balance of 2025 includes construction of missing gaps in the piped conveyance system; modelling of the system for resiliency planning and introduction of new raingardens.

- **Living Tree Program (EPE)**

All trees from the 2024 Living Tree Program were planted. This program was moved to the Urban Forest Group within Parks Planning, where a new improved notification process to reduce individual site negotiation and minimize rejected sites/species was being developed. Program plantings will begin in fall 2025 and continue through spring 2026. City staff have accessed more than \$60,000 in external funding to mobilize this work.

- **Noise Monitoring (PS)**

Three Noise Monitoring stations were installed in various areas of the city in October of 2024. Two of three monitors have since been move in May of 2025 to other areas in the city to assist in identifying, measuring and subsequently mitigating the negative effects of noise pollution in our city. This initiative fosters a healthier, more sustainable urban life for our residents. Data analysis and reporting will occur in the balance of 2025.

A CONNECTED CITY

A Connected City provides active and sustainable ways for people and goods to move to, from, and within the City safely and efficiently.

- **Casano-Loutet Overpass (EPE)**

Construction of the Casano-Loutet Pedestrian and Bicycle Overpass is underway. The north site, adjacent to Casano Drive, has been cleared and structural fill has been placed in anticipation of the construction of the bridge's north abutment and retaining wall. The south site, located in Loutet Park, will be cleared of trees and other vegetation in late July/early August followed by the placement of fill and the construction of the south abutment. The Contractor's current schedule anticipates the bridge being installed in January 2026, with project completion expected by July 2026. A Provincial Grant of \$4 million and GVTA grant of \$2.4 million have been used to advance this work.

- **Mobility Network (EPE)**

The detailed design of the Eastside Connector (EC) is underway. The EC is the eastern segment of the Midtown Connector and, at 2 kilometers long, includes West Grand Boulevard and E 17th Street. The project focuses on providing a clear connection between the Casano-Loutet Overpass and Grand Boulevard. It includes intersection improvements, upgrades to the bi-directional cycle path along W Grand Boulevard and improved lighting. The City will use an \$800,000 GVTA grant to advance the Eastside Connector.

- **Lonsdale Highway Overpass Mobility Improvements (EPE)**

In April 2024, Council supported staff combining the Overpass Improvements scope of work with the first phase of the Upper Levels Greenway and to proceed with undertaking an options analysis, concept design, and public engagement for the project. Staff will finalize the project scope will MoTT in the second half of 2025.

- **Bus Rapid Transit (EPE)**

The three North Shore Municipalities, Squamish Nation and Tsleil-Wauthuth Nation continue to coordinate to support TransLink's delivery of the R2 extension service improvement and the work through the early

stage design for the BRT, including station locations, station amenities and transit priority measures for the alignment. Upcoming activities this year include confirming route alignment and reviewing Translink's detailed design. A 2026 Translink Investment Plan is also expected.

- **Curbside Management (EPE)**

In April 2025, Council endorsed the Curb Access and Parking Plan that will improve the reliability of finding parking in high-demand areas of the City, update CNV's parking policies to promote fairness and support businesses through improved curb space management. The plan will be implemented in phases beginning in September 2025 focusing on areas with the highest parking use – Lower and Central Lonsdale.

A PROSPEROUS CITY

A Prosperous City supports a diverse economy by creating an environment where new and existing businesses can grow and thrive.

- **Lonsdale Great Street (REFED)**

This project aims to strengthen the economic vitality of Central Lonsdale by fostering a thriving, locally-serving main street that supports existing businesses, attracts new commercial activity, and creates a safe, attractive, and accessible environment. In the first half of 2025 staff (a) explored how to incorporate public engagement results, (b) reviewed options and (c) worked on a Comprehensive plan. Public engagement will commence in the second half of 2025 and a completed plan presented to Council in 2026. The Province's Growing Communities Fund contributed \$2,000,000 to advance this work.

- **Modernized Business Licensing System (REFED)**

Work is underway to create a modernized business licensing bylaw, revised procedures for business inquiries related to opening a new business in the city, and a new digital application process. The next six months will focus on Short Term Rentals to ensure requirements from the province are met (i.e. Provincial Registry).

- **Health and Life Science Cluster (REFED)**

Ongoing consultations have taken place as part of a situational assessment for the Health and Life Science Sector. Over the next six months, the final output from the Lonsdale Great Street consultant is expected, which will include a Business Attraction and Retention Strategy with a specific focus on growing the Health and Life Sciences sector. In 2026, staff will bring forward recommendations on how to grow a Health and Life Science Cluster. The City was able to attain \$62,000 from the Provincial government to help advance this work.

- **Strategic Land Stewardship Model (REFED)**

Funds have been allocated to work on this initiative and work has been sequenced to enable staff's clear focus on other major real estate initiatives including North Shore Neighbourhood House Phase 2 project. Work on the Strategic Land Stewardship Model will continue Q3/Q4, including completion of project scoping.

- **Inter Municipal Business Licensing (REFED)**

To respond to economic uncertainty created by US tariffs, staff began investigating potential changes to the North Shore's existing Inter Municipal Business Licensing regime. The intent is to better respond to economic uncertainty created by US tariffs. Staff will continue this work for the balance of 2025, with the aim of implementing short-term initiatives in 2026.

- **Regulatory Review (REFED)**

An interdepartmental team began identifying opportunities to reduce regulatory requirements and steps for new and existing businesses. Staff will continue this work for the balance of 2025, with the aim of implementing short-term initiatives in 2026 (such as enhancing education materials and website content).

A VIBRANT CITY

A Vibrant City is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community, and celebrate their culture and history.

- **Shipyards Operational Plan & Business Model (EPE)**

The project is progressing with comprehensive research, consultation and analysis, including additional data acquired on consumer spending to inform an economic impact analysis. Potential scenarios for the future are being developed to facilitate discussion and decisions on objectives, guiding principles and a preferred economic model. Before year end, a State of the Shipyards Report will be completed.

- **Phase 2 of the Dog Friendly Plan (EPE)**

Updated language for regulatory and information signage has been sequenced to include the outcomes of the City Wayfinding and Identify project. Subject to graphic format generated as part of this project, dog signage in parks will be designed and deployed. Staff are continuing to advance other action items from the Dog Friendly City Guidelines through by-law updates expected to be brought to Council in 2025, and by piloting dog boulevard design interventions at Stella Jo Dean and East 14th Street as presented to Council in July.

- **City Wide Parks and Public Space Comprehensive Plan (EPE)**

Early in Q3, the project team retained an experienced consultant team to collaborate with staff on the development of the comprehensive plan. The plan takes a systems-based and data-driven approach to city-wide parks and public space planning. Initial phases of work in Q3 & Q4 this year will focus on developing baseline data and understanding of the city.

- **Kings Mill Walk Park (EPE)**

In 2024 the project team finalized plans for the Foreshore which includes habitat reconstruction, site densification, and sea level rise mitigation. Agreements related to the developer's delivery of the Foreshore works and the Park will be completed in the balance of 2025. Construction on these elements begin in 2026. \$5.3 million in external funds will be used for Park delivery and the Foreshore is 100% externally funded

- **Flight PS752 Memorial (EPE)**

Staff are formalizing a memorandum of understanding with the Association of the Families of Flight PS752 Victims steering committee to clarify roles and fundraising responsibilities and developing a project webpage in advance of posting the call for the external advisory panel in Q3 2025. The City is using a \$100,000 Provincial grant to support the creation of the monument.

- **Monuments and Memorials Policy (EPE)**

Staff are bringing forward a policy framework report for Council's consideration in Q3 of 2025.

- **City Wayfinding (EPE)**

In the first half of 2025 Consultants were selected from a competitive bid process to develop a set of Wayfinding Elements (suite of tools) that represent the City of North Vancouver visually and is accessible, informative and visually pleasing. Work is anticipated to commence in Q4 2025 with the ambition of prototyping wayfinding elements at The Shipyards and Waterfront in early 2026.

- **Activate Public Spaces (EPE)**

The Shipyards and Waterfront team curated a variety of events and activations around the city through the first half of the year including a full summer calendar at The Shipyards. Areas of focus are Civic Plaza, Grand Boulevard, Waterfront Park, and Open Streets. In Q3 a new activation Harbour Beach was launched at Waterfront Park and throughout the remainder of 2025 we will continue City wide activations.

A MODERN ORGANIZATION

A modern organization delivers services with innovation and efficiency, adapting to the evolving needs of the community and ensuring seamless, responsive experiences for all.

- **Information Technology Master Plan (Fin&IT)**

Council endorsed an original IT Master Plan in 2023. The plan is now in the delivery phase with high-priority and foundational projects funded and started in Q1 2025. The Master Plan will be delivered over the next three years.

- **Enterprise Development Applications & Permits Software (P&D)**

The City has initiated the procurement process to acquire a modern software solution that will support the transformation of its Development Approval Process (DAP). This system will help streamline internal workflows, improve transparency, and enhance the overall customer experience.

- **Innovation Incubator (Fin&IT)**

A citywide innovation "hackathon" is planned for Q4 2025 where staff will spend time working on fostering and building their innovative ideas into prototype solutions that is the starting point to address business problems. A hackathon provides an opportunity to experiment and try new technologies to solve problems in different ways e.g. chatbots, artificial intelligence (AI) solutions and the latest cloud offerings.

A RESPONSIBLE ORGANIZATION

A responsible City manages resources efficiently and sustainably, ensuring long-term value and support for the community's needs.

- **Asset Management (EPE)**

In Q3 2024, Council endorsed adoption of the Asset Management BC framework to guide the City's asset management practices and the proposed approach for developing CNV's Asset Management Strategy. Staff are finalizing the first-generation asset management plans for the City's core utility assets. These plans incorporate a risk-based approach to support long-term, strategic investment planning. Data from recent inventory and condition assessments, covering waterfront assets, pavement, and bridges, are now being analyzed to inform future planning and prioritization. Detailed condition assessments (sidewalks and retaining walls) and a new bridge management program will be completed in 2026.

- **Privacy Management Program (DCAO)**

Privacy awareness training courses are being written. Launch of the training is planned for late 2025 or early 2026.

- **Key Performance Indicators (Fin&IT)**

A KPI framework that is customized to municipality operations is being finalized. That framework, along with individual KPIs that the City can use to measure the advancement of Council's priorities, will be reviewed with Council in October. 2026 efforts will focus on data collection, reporting and establishing targets.

- **Development Cost Charges and Amenity Cost Charges (Fin&IT)**

A consultant to support the development of updated Development Cost Charges and new Amenity Cost Charges had been engaged. The 2025 DCC Review was approved by Council on July 14, 2025 and has been sent to the Ministry of Housing and Municipal Affairs for review. Final reading with Council and implementation of new rates is scheduled for Q3 2025. Based on deadlines changing from the Province of BC, the ACC component of this review will be completed by Q2 2026.

A HUMAN ORGANIZATION

A Human organization fosters a progressive, collaborative, inclusive, and effective workplace, empowering employees to thrive and continuously improve how we work to better serve the community.

- **People Strategy (PC&T)**

This work has been sequenced to follow the development of Key Performance Indicators and the next strategic plan, which will provide a foundation and guidance for the development of a People Strategy.

- **Diversity, Equity and Inclusion Framework (PC&T)**

Staff completed development and began implementation of the City's Diversity, Equity and Inclusion Framework to guide its approach to DEI. Aligned with Council's vision, it supports decision-making across policies and programs. Staff resources and training were created to support application in daily work, with learning already underway and continuing over time.

- **Business Support and Transformation (PC&T)**

The Business Support and Transformation function has been established. The work effort in 2025 focused on leading the "Development Application Process Review" action plan. (See update under a "City for People" above).

- **Leadership Development Framework (PC&T)**

An in-house Leadership Development program has been delivered with two cohorts of Divisional and front line leaders. A comprehensive Leadership competency framework with toolkit has been developed and will continue to be incorporated into key people programs. Additional cohorts are scheduled for 2025 and 2026, including with public safety supervisors and senior leaders.

- **Access improvements to City Hall, Online and In-Person Services (REFED)**

A centralized Gateway counter at City Hall to enhance customer experience and streamline services has been implemented. Continued enhancements are ongoing through other work projects (ie City-wide Customer Service Strategy, Development Approval Process Review (Transformation Project)).

- **Accessibility Plan (PCT)**

Staff completed development of the CNV Accessibility Plan to enhance accessibility across City programs, services, and spaces. Aligned with the Accessible BC Act, the plan reflects the City's commitment to accessibility and equity by identifying actions and priorities focused on removing and preventing barriers to promote inclusion for people with disabilities. Council endorsed the plan on July 7.

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2026-2030 Budget Outlook



Presented September 8, 2025

Finance

city
of north
vancouver

Outline

- Financial Plan Drivers
- Preliminary Tax Rate Forecast
- Next Steps



Financial Plan Drivers



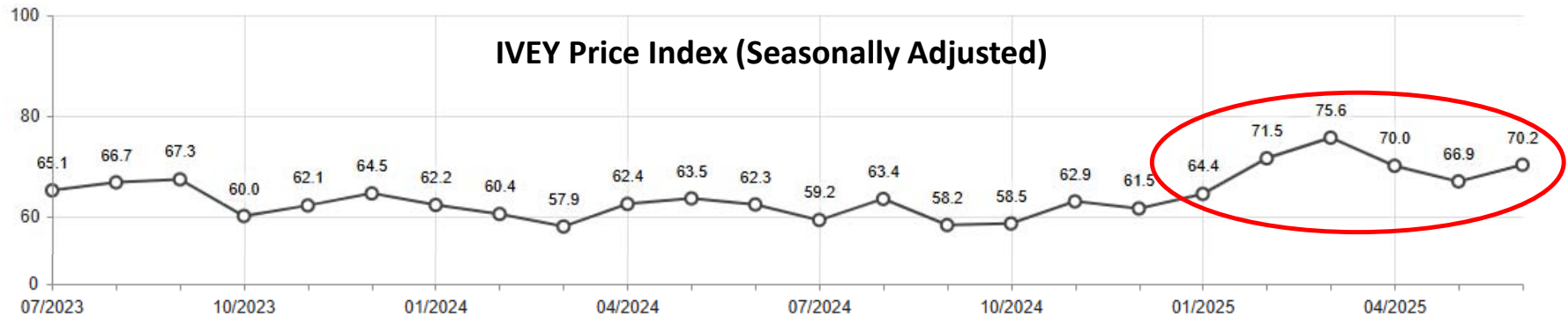
Inflation

Product Group (BC)	June '24 YoY Increase	June '25 YoY Increase
Food	3.3%	3.1%
Shelter	6.9%	2.6%
Transportation	(0.8%)	1.7%
Health/Personal Care	3.0%	2.1%
Recreation & Education	1.0%	0.1%
Energy	(4.1%)	(8.4%)
Goods	(0.6%)	1.3%
Services	4.9%	2.7%
All Items	2.6%	2.1%

Construction (Vancouver)	Q2 2024 YoY Increase	Q2 2025 YoY Increase
Non-Residential Building	6.3%	4.0%

- Services inflation (2.7%) remains above target levels
- Collective agreements are in bargaining. Recent wage and benefit increases have been above inflation.
- Construction prices, a key municipal cost driver, still increasing 4% p.a., well over Bank of Canada inflation target levels of 1-3% p.a.

Procurement



*A figure above 50 shows increasing price pressures, while below 50 shows decreasing price pressures

- Month over month prices continue to increase at an increasing rate in 2025, potentially reflecting the impacts of tariffs.
- Inflation is anticipated to “return to target in 2025” (Bank of Canada Monetary Policy Report)

Metro Vancouver

Description	2026 increase*
Water Services/GVWD	6.5%
Liquid Waste/GVS&DD	26.6%
Solid Waste/Tipping Fees	5.0%

Provided October 17, 2024



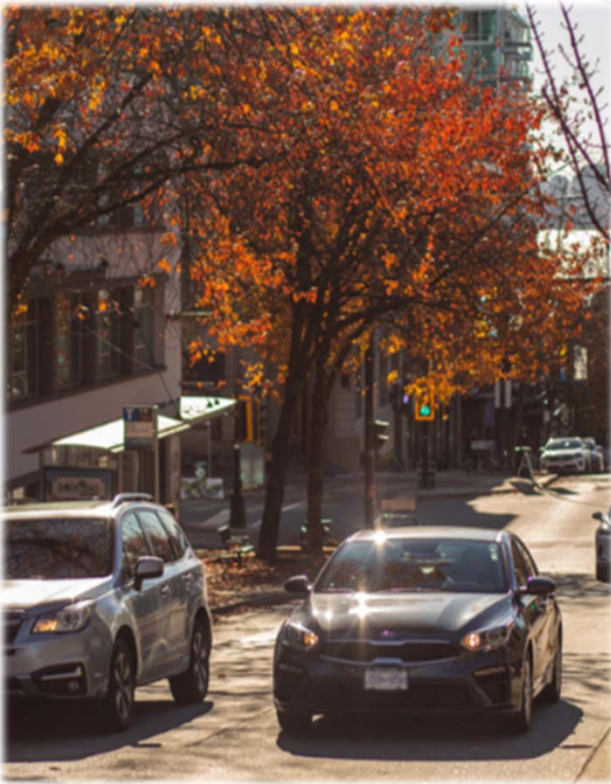
- Utilities budgets will once again be under pressure from Metro increases.
- Early indications are for 2026 increases to be consistent with those projected in the 2025-2029 Financial Plan brought to Council in November 2024.
- Potential for updated DCC rates to offset CNV capital costs and offset required rate increases over the long term, pending approval by Ministry of Housing and Municipal Affairs.

Financing Growth

Bill 46

- Expands capital programs that can be included in the DCC bylaw
 - Water & Sewer, Transportation, Park Improvements, Protection Services (New), Solid Waste & Recycling (New)
 - **2025 DCC Review complete and with Minister of Housing and Municipal Affairs for review.**
- Introduces ability to levy ACCs against residential development
 - Community Centres, Libraries, Daycare Facilities, Other (social, cultural, heritage, recreational, environmental)
- Notable projects in the 2025-2029 Financial Plan funded by CAC's include:
 - Upper Levels Greenway, King's Mill Walk Master Plan, Priority Mobility Network Improvements, and more...

Curbside Access & Parking Planning (CAPP)



Council adopted the following resolution at its Regular Meeting on April 14, 2025:

*“... THAT a Parking Revenue Reserve Fund [Parking Fund] be created to collect net parking revenues and **fund public safety programs and asset management including road and sidewalk improvements...**”*

Net parking revenue can offset property taxes needed to fund public safety, **potentially reducing the required property tax increase by 1 1/2%**

Preliminary Tax Rate Forecast



2025 Capital and Operating Expenses

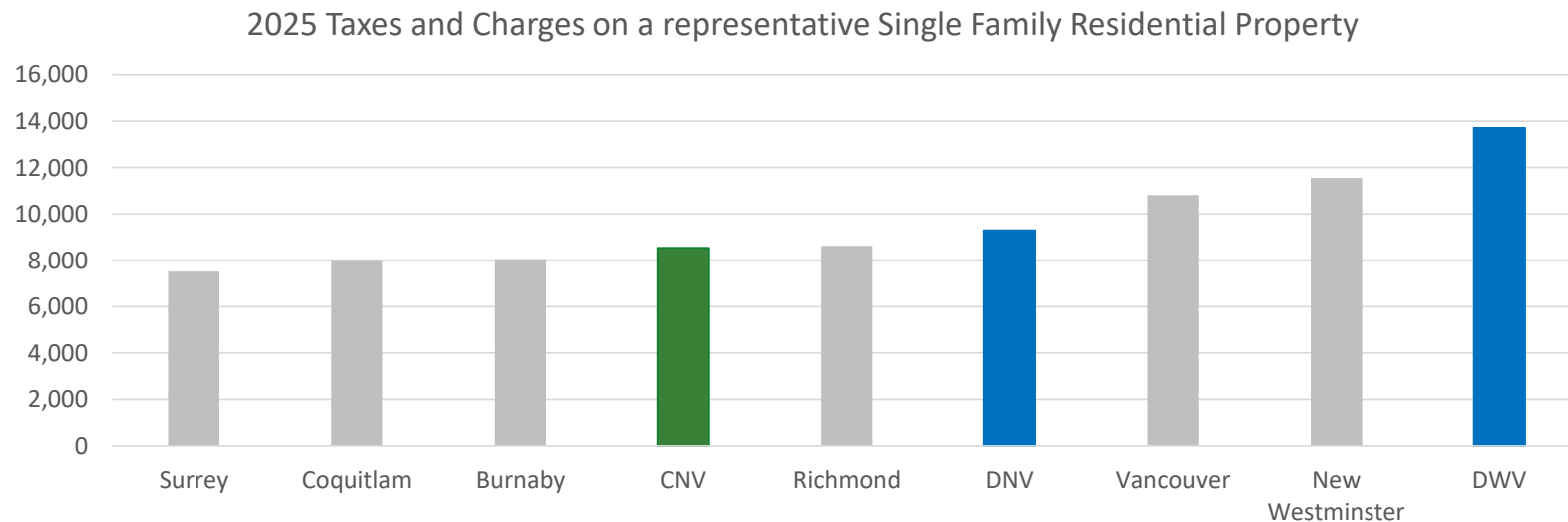


**Technology Services, Economic Development, Finance, Human Resources, etc.*

CNV's General Government costs are in line with other similar sized municipalities

- The revenue received by the CNV through taxes and utility charges are used to pay for public services, such as roads, sewers, policing, parks, fire services and more.
- Taxes and charges also contribute in paying for capital projects, along with external contributions, grants, debt and other funding sources.

2025 Taxes and Charges



Per The Province of BC's LGDE schedule 704 – Taxes and Charges on a Representative House 2025

***CNV's Taxes and Charges compare favourably across the region
and are the lowest on the North Shore.***

2026 Tax Rate Drivers

Increasing Budget Pressure	Decreasing Budget Pressure
1) Salaries & benefits from collective agreements	1) Improving non-tax revenues from fees and charges
2) RCMP Multi-Year financial Plan	2) Tax roll growth from development
3) Decreased revenue from development	3) CAPP revenue offsetting Public Safety costs
4) Major external agencies increasing operations	4) Updated DCC's to fund capital projects
5) North Shore Neighbourhood House Levy	
6) Infrastructure renewal & construction inflation	

Draft Tax Rate – Early Indication to maintain service levels, no new items

Delivery of existing services 4-5%

NSNH 1%

Infrastructure levy (1% Capital)

Total ~7%

Potential for CAPP to reduce this by ~1 1/2%

*NSNH requires and additional tax rate
increase of 3% between now and 2028,
an average of 1% per year*

Next Steps

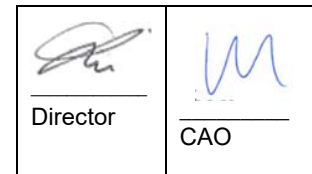
Next Steps

Description	Date
Budget Outlook (Council)	September 8, 2025
Fees & Charges Annual Update	October 6, 2025
Financial Plan Engagement	October 2025
Finance Committee Meeting (Council)	November 2025
Utility Rates and Asset Management Update	November 2025
Financial Planning Update (Council)	December 2025/January 2026



Thank you.

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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2026-2030 BUDGET OUTLOOK

Date: August 27, 2025 File No: 05-1700-02-001/2026

PURPOSE

The purpose of this report is to introduce a “2026-2030 Budget Outlook” presentation.

DISCUSSION

The subject presentation provides Council with a summary of the external trends and developments providing opportunities and challenges for CNV.

The presentation provides Council with an update on the main fiscal pressures facing CNV as the development of the 2026-2030 Financial Plan begins, and provides an initial outlook on how these pressures may influence 2026 property tax rates.

RESPECTFULLY SUBMITTED:

Lawrence Sawrenko
Chief Financial Officer

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