



CITY OF NORTH VANCOUVER FINANCIAL PLAN 2012-2021



City of North Vancouver
Province of British Columbia
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City of North Vancouver
Province of British Columbia

Financial Plan 2012 – 2021

Produced by City of North Vancouver
Finance Department

MESSAGE FROM MAYOR DARRELL MUSSATTO	i
CITY OF NORTH VANCOUVER COUNCIL 2011-2014	ii
DISTINGUISHED BUDGET PRESENTATION AWARD	iii
SECTION 1 - FINANCIAL PLAN OVERVIEW	
2012 - 2021 FINANCIAL PLAN	1
REGULATORY REQUIREMENTS	1
PUBLIC PROCESS	2
CITY FINANCES	2
CHALLENGES AND ISSUES AFFECTING FINANCIAL PLANNING	3
FINANCIAL SUCCESS STORIES	4
Lower Lonsdale	4
The Pier	4
Lonsdale Energy Corporation	4
Civic Precinct	5
2012 FINANCIAL PLAN HIGHLIGHTS	5
CITY COST DRIVERS	6
FACTORS INFLUENCING THE 2012 BUDGET	7
PROPERTY TAXES	8
Tax Rate Increases, 2008 - 2012	8
City of North Vancouver, 2012	8
Typical Single Residential Home, 2010 - 2012	9
Non-Residential Property Taxes	9
Property Tax Rate Setting	10
Property Tax Insert	13
SECTION 2 - CITY OF NORTH VANCOUVER PROFILE	
COMMUNITY PROFILE	15
Auspicious Beginnings	15
Heritage	15
Arts & Culture	15
North Vancouver Office of Cultural Affairs	16
Parks	16
Environment	16
Recreation	17
Indoor Recreation	17
Outdoor Recreation	17
Health & Public Safety	17
Public Safety	17
Health	17
Royal Canadian Mounted Police	18
North Shore Emergency Management Office	18
Fire Department	18
Demographic	18

TABLE OF CONTENTS

APPOINTED OFFICIALS	23
City Officers	23
Directors	23
Municipal Auditors	23
Municipal Bankers	23
Municipal Solicitors	23
COMMITTEES AND COMMISSIONS	24
Advisory Design Panel	24
Advisory Planning Commission	24
Board of Variance	24
Cemetery Advisory Board	25
Heritage Advisory Commission	25
Integrated Transportation Committee	25
North Shore Advisory Committee on Disability Issues	26
North Shore Family Court & Youth Justice Committee	26
North Vancouver City Library Board	26
North Vancouver Museum & Archives Commission	27
North Vancouver Recreation Commission	27
Parks and Environment Advisory Committee	28
Social Planning Advisory Committee	29
Waterfront Industrial Noise Control Committee	29
CITY OF NORTH VANCOUVER FUNCTION CHART	30
STAFF COUNT	31
MAP OF THE CITY OF NORTH VANCOUVER	32

SECTION 3 - CITY OF NORTH VANCOUVER CORPORATE POLICIES AND OBJECTIVES

STRATEGIC PLAN	33
MISSION	33
VISION	33
VALUES	34
PERFORMANCE REPORTING	34
Accomplishments & Goals - City Clerk's Office	35
Accomplishments & Goals - Human Resources	36
Accomplishments & Goals - Community Development	37
Accomplishments & Goals - Finance	39
Accomplishments & Goals - Communications	40
Accomplishments & Goals - Facilities	41
Accomplishments & Goals - Fire	42
Accomplishments & Goals - Police	43
Accomplishments & Goals - Engineering, Parks & Environment	44
Accomplishments & Goals - North Shore Emergency Management Office	47
2012 - 2021 TEN-YEAR FINANCIAL PLAN	48
Year 2012 Objectives	48

PROGRAM (OPERATIONAL) BUDGET	48
Program Objective 1 - Five Year Operation Plan	48
Program Objective 2 - Program Budget Detailed Information	48
Program Objective 3 - Alignment of City Goals and Program Objectives	49
Program Objective 4 - Measurable Results	49
Program Objective 5 - Revenues	50
Program Objective 6 - Greenhouse Gas Targets	50
Program Objective 7 - Public Presentation	50
Program Objective 8 - Public Input	50
PROJECT (ONE-TIME, CAPITAL, AND STUDIES) BUDGET	51
Project Objective 1 - Long-Term Financial Plan	51
Project Objective 2 - Project Reports and Project Presentations	51
Project Objective 3 - Project Priorities	51
Project Objective 4 - Public Input	51
Project Objective 5 - Reserves and Existing Infrastructure	51
Project Objective 6 - Alternate Funding Sources for Major Projects	51
FINANCIAL PLANNING POLICIES AND GUIDELINES	52
Basis of Financial Planning	52
Balanced Budget	52
Budget Monitoring	52
Long Range Planning	52
Asset Inventory	52
Policies and Guidelines	53
REVENUE POLICIES AND GUIDELINES	53
Revenue Diversification	53
Fees and Charges	53
Use of One-Time Revenues	53
Use of Unpredictable Revenue	53
Investment Policy	53
EXPENDITURE POLICIES AND GUIDELINES	54
Debt Capacity	54
Reserve Accounts	54
Stabilization Reserves	54
Contingency Planning	54
Expenditure Accountability	54
SECTION 4 - FINANCIAL PLANNING PROCESS	
BUDGET PREPARATION	55
BUDGET REVIEW	55
BUDGET ADOPTION	55
BUDGET AMENDMENT PROCESS	55
BUDGET CALENDAR	55
2012 - 2021 PROJECT PLAN	56
2012 - 2021 OPERATING PLAN	58
2012 - 2021 UTILITY PLAN: WATER, SEWER, STORM, REFUSE, RECYCLING	60

TABLE OF CONTENTS

SECTION 5 - FIVE YEAR FINANCIAL PLAN SUMMARY

FINANCIAL PLAN BYLAW	61
BYLAW NO. 8231	62
MUNICIPAL FUND ACCOUNTING	66
Basis of Budgeting	66
Fund Balance / Fund Equity	66
BUDGET, MAJOR FUNDS	66
General Operating Fund	66
Non Statutory Reserves	66
Water, Sewer, and Refuse and Recycling Operating Funds	67
Cemetery Operating Fund	67
2012 BUDGET BY MAJOR FUND (000's)	67
MAJOR REVENUE BY SOURCE	68
2012 Budget Revenue - Operating Funds	68
Property Tax Revenue	69
Licenses and Permits	70
Fines and Fees	71
Interest and Penalties	72
Sales of Services	73
EXPENDITURES BY SEGMENT	74
2012 Budget Expenses - Operating Funds	74
AVERAGE COST PER HOUSEHOLD	75
Average Single Detached Residence	75
Average Cost per Household Single Detached Residence	75
CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITY	76
Consolidated Statement of Financial Activities 000s	76
STATUTORY RESERVE FUNDS	78
Engineering Equipment	78
Fire Equipment	78
General Equipment	78
Computer Equipment	78
General Building Reserve	78
Local Area Services	78
Affordable Housing	78
Tax Sale Land Reserve	78
Tax Sale Land Interest	78
Tax Sale Land Principal	78
Water Works Reserve	78
Parking	79
Civic Amenity Fund	79
Justice Administration	79
Parks DCC	79
Streets DCC	79
Lower Lonsdale Amenity Fund	79
Lower Lonsdale Legacy Fund	79

Infrastructure	79
Public Art	79
Marine Drive Community Amenity	80
Sustainable Transportation	80
Climate Action Initiative	80
NON-STATUTORY RESERVE FUNDS	80
General Fund	80
General Capital Fund	80
Sewer Capital Fund	80
Water Capital Fund	80
Cemetery Development	80
APPROPRIATED ACCUMULATED SURPLUS	81
PROJECTED FUND BALANCES	82
PROJECTED RESERVE FUND BALANCES	83

SECTION 6 - 2012 FIVE YEAR OPERATING PLAN

INTRODUCTION	85
ALL DEPARTMENTS	86
CITY MANAGER'S DEPARTMENT	87
Mission	87
Manager's Department Customers	87
Current Services Provided	87
Signification Mandates	87
Significant Issues and Trends	88
Staffing	88
City Manager Revenues	88
City Manager Expenses	89
Legislative Expenses	89
CITY CLERK'S DEPARTMENT	90
Mission	90
Clerk's Department Customers	90
Current Services Provided	90
Significant Issues and Trends	90
Staffing	90
City Clerk Revenues	91
City Clerk Expenses	91
HUMAN RESOURCES	92
Recruitment and Retention	92
Corporate Training and Development	92
Health and Safety	92
Labour Relations	92
Human Resources Studies	93
Administration	93
Benefits Administration	93
Employee Wellness	93

TABLE OF CONTENTS

Employee Assistance	93
Significant Issues and Trends	93
Staffing	93
Human Resources Expenses	94
COMMUNITY DEVELOPMENT	95
Our Strategic Plan	95
Mission	95
Community Development Customers	95
Current Services Provided	95
Development Planning for the City	96
Development Planning for City-Owned Lands	96
Community and Long Term Planning	96
Permits, Licenses, and Inspections	96
Lands and Business Services	96
Department Management and Administration	96
Significant Issues and Trends	97
Staffing	97
Community Development Revenue	98
Community Development Expenses	98
FINANCE	100
Mission	100
Our Guiding Principles	100
Finance Department Customers	100
Current Services Provided	100
Special Projects	102
Significant Issues and Trends in Finance	103
Significant Issues and Trends in Information Technology	104
Staffing	104
Finance Revenue	105
Finance Expenses	105
FIRE	107
Mission	107
Fire Department Customers	107
Current Services Provided	107
Staffing	109
Fire Department Revenues	110
Fire Department Expenses	110
ROYAL CANADIAN MOUNTED POLICE (RCMP) - NORTH VANCOUVER DETACHMENT	
Mission	111
Vision	111
Core Values of the RCMP	111
RCMP Detachment Clients	111
Current Services Provided	112
Significant Issues and Trends	112

Staffing	114
Police Department Revenue	114
Police Department Expenses	115
ENGINEERING, PARKS, AND ENVIRONMENT	116
Vision	116
Mission	116
Sevices Provided	116
Transportation, Streetscapes & Development	117
Public Works Division	118
Engineering Planning & Design Division	119
Parks & Environment Division	120
Administration	121
Significant Departmental Accomplishments, 2011	122
Significant Issues & Trends	123
Staffing	124
Engineering, Parks & Environment Revenues	125
Engineering, Parks & Environment Expenses	126
SHARED CORPORATE PROGRAMS	127
Internal Shared Programs	127
Outside Agencies	127
Shared Corporate Programs Revenues	129
Shared Corporate Programs Expenses	129
CITY CEMETERY	130
City Cemetery Revenues	130
City Cemetery Expenses	130
UTILITIES	131
Guiding Principle	131
Definitions	131
What Is Asset Management?	132
Water Conservation	133
Financial Summary	134
Revenue Requirement	134
Water Utility Expenses	135
Water Utility Revenues	135
Sewerage and Drainage Utility Expenses	136
Sewerage and Drainage Utility Revenues	136
Solid Waste Expenses	137
Solid Waste Revenues	137
Recycling Expenses	138
Recycling Revenues	138
How Do We Determine the Annual Rates?	139
Looking Ahead	140
2012 Utilities Rates	141
Infrastructure Improvements	142
Utilities Revenues	143
Utilities Expenses	144

TABLE OF CONTENTS

SECTION 7 - FINANCIAL PLANNING FOR CAPITAL BUDGETS

2012 - 2021 PROJECT PLAN	145
Introduction	145
Basis of Budgeting	146
Underlying Project Planning Principles, Objectives and Benefits	147
Greenhouse Gas Implications	147
Summary of 2012 - 2021 Project Plan	148
2012 - 2021 Project Categories	148
Major Projects in the 10-year Plan	149
Summary of 2012 Project Plan	154
2012 Project Categories	154
Major Projects Included in the 2012 Project Budget	155
City of North Vancouver 2012 - 2021 Project Plan Summary	157
Impact on Operating Budget	158
Capital Funding Sources	158
Reserve Revenues and Expenditures	161
2012 Project Budget - Funding Detail by Source	162

SECTION 8 - STATISTICAL & SUPPLEMENTAL INFORMATION

STATISTICAL AND SUPPLEMENTAL INFORMATION	163
TAXATION	163
TOP TEN TAXPAYERS	164
EDUCATION	164
Field of Study	166
INCOME	166
HOUSING	168
ECONOMY	172
TRANSPORTATION	175
ENERGY, EMISSIONS, AND ENVIRONMENT	177
QUALITY OF LIFE	181
GLOSSARY	182

MESSAGE FROM MAYOR DARRELL MUSSATTO



It is my pleasure to present the 2012-2021 Financial Plan on behalf of Council and the City of North Vancouver. The goal of the City's financial planning strategy is to ensure that sufficient funding is provided over the long-term to sustain services and infrastructure that will maximize value for our citizens.

This Financial Plan is reviewed and updated each year and reflects the priorities identified by our citizens through months of public consultation and management review. It brings focus to the City's overall direction, priorities and allocation of resources to reach our vision of being a highly desirable and sustainable place to live, work, play and conduct business.

In spite of the challenges we face in the current economic environment, we have worked diligently to deliver a tax rate increase that is among the lowest in the Metro Vancouver Region. The City remains fiscally responsible and through sustainable financial planning strategies, we will continue to weather external financial pressures in order to deliver benefits to the community.

The 2012 budget provides for all City salary contractual obligations, RCMP contract, external agencies (North Vancouver Recreation Commission, City Library, etc.) and utility (water, sewer/drainage) cost increases. The budget also provides for increased funding for infrastructure maintenance. This year an amount that equals 10.6% of the total taxes collected in 2011 will be used for infrastructure requirements and the balance will be applied to general operating expenses. City residents and businesses will see their tax dollars at work as planning and construction progresses at the City's Waterfront. Street improvement projects and sustainability initiatives will also continue to be implemented in the coming fiscal year, as well as planning for the City's cultural and recreational amenities.

City Council appreciates the input we have received from the public for the 2012-2021 Financial Plan. I encourage citizens to bring their thoughts and comments to Council members and City staff so that we can continue to work together to create a sustainable community and maintain the impressive quality of life that we enjoy in the City of North Vancouver.

A handwritten signature in black ink, appearing to read "D. Mussatto". The signature is fluid and cursive.

CITY OF NORTH VANCOUVER COUNCIL 2011-2014



Back row: Councillor Craig Keating, Councillor Linda Buchanan, Councillor Guy Heywood, Councillor Rod Clark

Front row: Councillor Don Bell, Mayor Darrell Mussatto, Councillor Pam Bookham

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of North Vancouver, British Columbia for the Annual budget beginning January 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.



Section 1



Financial Plan Overview

2012 - 2021 FINANCIAL PLAN

The City of North Vancouver 2012 to 2021 Financial Plan was approved by City Council on April 16, 2012. This plan will guide the work of the City over the next year and work as a planning tool for future years. The Financial Plan is one of several corporate plans that are used in conjunction with the Official Community Plan, and is the result of extensive public consultation along with management and Council review.

The 2012 to 2021 Financial Plan remains a key component in reaching the City's goals of sustainability and livability. The City faces significant challenges each year in developing a budget that balances the needs of residents, maintains services in light of increasing costs and difficult economic times, and keeps taxes at a reasonable level. To reach this goal, staff have pursued new revenue opportunities and sought out efficiencies and cost savings within existing budgets.

Despite unprecedented financial challenges, the City remains committed to delivering value for residents and businesses. The 2012 overall tax rate increase is 2.0%, providing 1.0% for the general operating programs and 1.0% for infrastructure maintenance and investment. The average residential tax rate increase is 2.7%. The higher amount is attributed to the City's goal of reducing the Business to Residential property tax rate ratio to a point where it is at or below the median ratio for the region. The exception is the tax rates for Utility and Major Industry Capped Port Properties, which are legislated by the Province and remain unchanged from 2011. The City's overall tax rate increase is lower than most in the Metro Vancouver region. This year, an average detached residence will see an increase of \$105 for combined taxes and utilities or a 5.0% increase, while a typical strata unit will see a combined increase of \$2, a less than 1.0% change.



REGULATORY REQUIREMENTS

The Community Charter requires that local governments deliver a balanced budget within a five year financial plan by May 15 each year. The City of North Vancouver creates a Five Year Operating Plan and a Ten Year Project Plan each year. The Operating Financial Plan for 2012 to 2021 focuses not only on the current 2012 issues, but also on longer term issues and needs.

FINANCIAL PLAN OVERVIEW

The City's Plan is a forecast, based upon the best available estimates at the time. The amount of specificity is greatest for the years 2012 to 2013. Beyond that, the estimates become less reliable. The estimates for the 10 Year Project Plan become more "orders of magnitude" beyond 2016. Notwithstanding, the Financial Plan is a valuable tool for looking further into the future and allowing the City to prepare and be proactive in meeting infrastructure replacement and other challenges.

Council amends the Five Year Financial Plan annually in the fall of each year, and updates it completely in the early part of every year, thus keeping it updated for five years into the future.

This Financial Plan is linked to the Official Community Plan and reflects the goals and objectives contained therein.

PUBLIC PROCESS

The Community Charter requires that Council undertake a process of public consultation prior to the adoption of the Financial Plan. Each year the City actively seeks and encourages public input in the financial planning process to ensure that it reflects the priorities of our citizens.

Each step of the City's planning process is communicated to the public through public meeting notices in the local newspapers and on the City's web site to encourage public attendance and enhance public awareness. For a complete schedule of dates and times of all public meetings held see Section 4, Financial Planning Process.

Beginning in 2012, to further encourage community engagement in the financial planning process, the City will be providing both online discussion forums on major budget issues and a "build your own budget" allocation tool for community feedback. This new initiative will inform the City's financial planning process for the 2013 – 2022 Financial Plan and the new Official Community Plan: "OCP 2021 and Beyond".

CITY FINANCES

The City of North Vancouver provides local services to residents. These services include:

- police and fire services
- community land use and social planning
- building and fire inspections
- energy management
- management of traffic, roads, sidewalks, greenways, and parks
- animal control
- water distribution and management
- solid waste collection and recycling
- sanitary sewer collection
- storm drainage management
- library and museum services
- recreation services.

The City also acts as a regulatory body with the provision of licenses and permits for business, building permits and inspection. Arts and social services such as youth and seniors programs, affordable housing, and services for the homeless, are provided through community partnerships with other agencies and municipal partners.

CHALLENGES AND ISSUES AFFECTING FINANCIAL PLANNING

Each year, the City considers how to address new fiscal challenges yet still deliver the best possible services to taxpayers. Some challenges represent an immediate and dramatic impact on residents, while others may become issues in the future.

The 2012 – 2021 Financial Plan is a key component in reaching the city's goals of sustainability and livability. Total expenditures are \$245,937,000, including collection and remittance of taxes for other government authorities. Of this, the municipal portion is \$206,359,000 (84%), which will provide the myriad of services listed on the previous page. We believe that a 2.0% increase is a balanced approach, sustaining the operational programs with a 1.0% increase, and supporting infrastructure with a 1.0% increase. For the past several years it has been Council's policy to reach a goal of dedication of 10% of taxes collected to support the City's infrastructure assets. 10.6% of the total taxes collected last year will be used to pay for infrastructure requirements and the balance will be applied to general operating expenses.

It is worth noting that for many years, local governments have faced serious downloading from senior governments in the form of service cuts and withdrawals, as well as new functions imposed on municipalities.

Examples of downloading have included:

- increased responsibility for highways maintenance
- increased responsibility for social issues such as homelessness, affordable housing and community space
- reduced grants for community groups, agencies and commissions who work with the City in providing valuable services to our residents
- elimination of unconditional revenue sharing grants
- capping of property tax class levies
- reduction of, and in some cases, non-payment of, grants in lieu (taxes paid by government agencies and Crown corporations).

In these past few years, the City of North Vancouver has been fiscally responsible by maintaining service levels without passing all new cost burdens on to the taxpayers.



FINANCIAL PLAN OVERVIEW

FINANCIAL SUCCESS STORIES

The City's Finance department is working to find solutions to existing financial challenges, while also proactively addressing issues which may affect the City's future financial health.

To enhance municipal finances, the City is actively pursuing senior government grant opportunities for many capital projects and has had significant success, with over \$7.0 million committed, and \$3.6 million received in grant funding in 2011, with the remainder committed to be received in 2012 and on.

Despite a number of significant financial challenges, the City has worked to ensure that every tax dollar is maximized so residents can continue to enjoy the best possible public services and programs. Responsible fiscal management has enabled the City to develop the following community amenities, without incurring public debt obligations.



Lower Lonsdale

Over the last few years, the City has sold a number of vacant properties in Lower Lonsdale to meet the community's growing need for new public amenities and residential and commercial space. Proceeds from those land sales have paid for the City's new John Braithwaite Community Centre and street improvements along Esplanade.

The Pier

Several years ago, the City negotiated with real estate developer, Pinnacle International, to restore two waterfront piers located on the former Versatile Shipyards site. The Burrard Dry Dock Pier and St. Roch Dock are now open to the public, revitalizing the waterfront in the process and creating a signature destination for residents and visitors. During 2010, a significant new Waterfront Plaza, Ship Builder's Square, and two newly restored heritage buildings, Parcels 7 and 8, were added to the public domain. These amenities are taking shape, and are being achieved at no cost to the City. 2012 will see increased public awareness and event activity, bringing the public spaces into greater use.

Lonsdale Energy Corporation

Lonsdale Energy Corporation (LEC) is recognized nationally as an innovative and environmentally sustainable energy system. The City has been successful in obtaining Federal and Provincial funding for its multiple award-winning district energy service. With 1975 residential suites and 406,132 sq ft of commercial space including a 106-room hotel receiving heat and domestic hot water, LEC continues to expand its network, and has for the first time declared a profit after only six years of operation, a remarkable achievement for a new utility.

Civic Precinct

The City is also hard at work developing a “civic heart precinct” in central Lonsdale, along the 14th Street axis. The City Hall, first built in 1974, forms the nucleus of this Plan, and is now being redeveloped to provide both greater access and enhanced use of energy, to create green house gas (GHG) reductions. The new City Library, opened in Fall, 2008, complements this precinct, and the new civic plaza unites the two buildings. 2012 has seen the opening of the newly renovated City Hall, which combines innovative green features such as extensive use of natural lighting and ventilation with extensive re-use of existing materials and structure to both save energy and reduce costs. All of this has been financed through redevelopment and the City’s own resources, without the use of debt.



2012 FINANCIAL PLAN HIGHLIGHTS

The City’s 2012 – 2021 Financial Plan totals \$245,937,000 which includes the following, rounded to the nearest \$1,000.

These figures include capital and operating costs for all budgets including water, sewer, refuse and recycling utilities.

Financial Plan (000's)	
Capital	\$ 113,903
General Operating	58,135
Non Statutory Reserves	5,100
Water	8,652
Sewer and Drainage	7,674
Refuse and Recycling	4,051
Cemetery	324
Depreciation	8,520
Sub-Total	<u>206,359</u>
Payments to Other Authorities	39,578
Total	<u><u>\$ 245,937</u></u>

Payments to other authorities are taxes collected by the City on behalf of other governments and agencies, as shown below.

Payments to Other Authorities (000's)	
BC Assessment	\$ 1,092
Greater Vancouver Regional District	1,193
Transit	7,050
Municipal Finance Authority	3
Provincial School	30,240
Total	<u><u>\$ 39,578</u></u>

FINANCIAL PLAN OVERVIEW

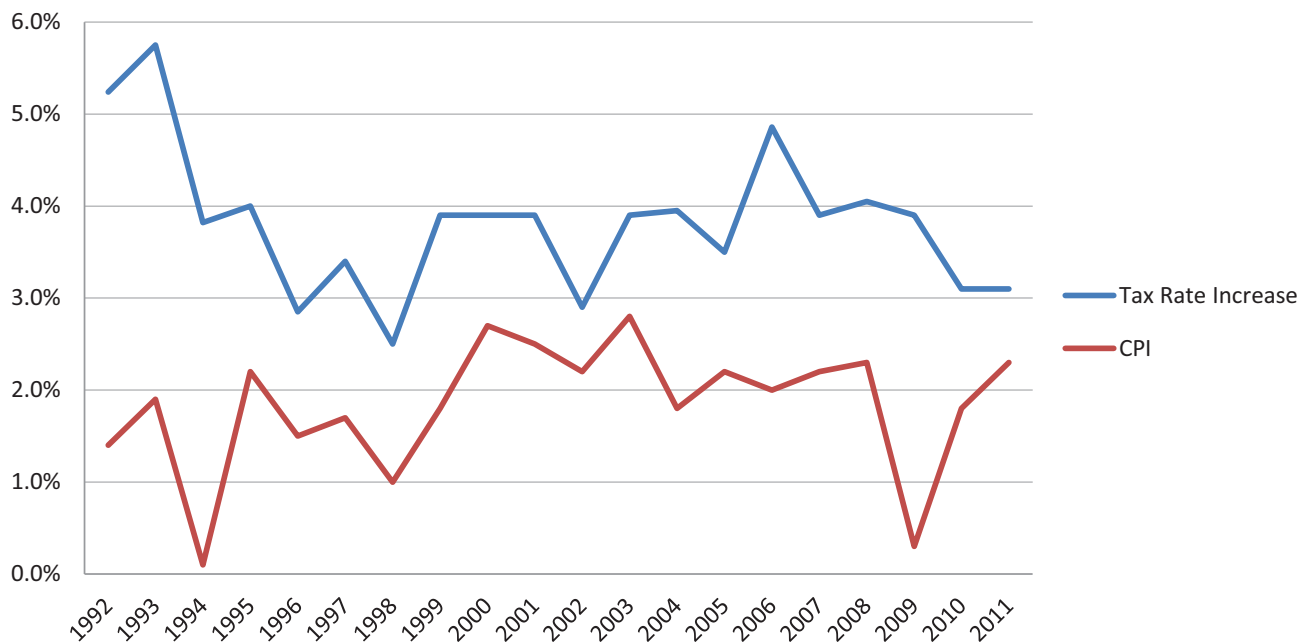
The following table compares the total budget with the prior year.

Comparison with 2010	2011	2012	Percent Change
Net General Operating	\$ 68,351	\$ 72,079	5.5%
Water Operating	7,644	8,652	13.2%
Sewer and Drainage Operating	7,340	7,674	4.6%
Refuse and Recycling Operating	3,281	4,051	23.5%
Total Operating Budgets	86,616	92,456	6.7%
Capital Funds	66,960	113,903	70.1%
Payments to Other Authorities	38,252	39,578	3.5%
Total	\$ 191,828	\$ 245,937	28.2%

CITY COST DRIVERS

In reality, the cost drivers for local governments have little to do with the Canadian or Provincial Consumer Price Index (CPI). Rather, the primary cost drivers for the City arise from employee contract settlements, the Federal Policing contract, construction cost factors and regional district levies. A history of the CPI and the City's tax increases are in the following graphs:

Tax Rate Increase vs. CPI



FACTORS INFLUENCING THE 2012 BUDGET

- Contract and wage increase provisions for municipal staff are approximately \$687,000. The contract with the Canadian Union of Public Employees (CUPE) expired December 31, 2011. The International Association of Firefighters (IAFF) contract expired December 31, 2009. Both contracts are currently under negotiation.
- An increase of \$400,000 to the Project Plan for infrastructure funding reflects a dedication of 10.6% of the amount of 2011 taxes collected.
- Development and growth in the City has brought an additional \$560,000 in property tax revenue.
- Revenue from development in the City has cautiously recovered, and the City anticipates an increase in permit revenue of \$150,000.
- Other revenues are increasing by \$45,000 and include business licenses, investments and parking and lease fees.
- City funding for Agencies, Boards, Commissions, and Grants increased by approximately \$178,000, some of which is attributable to the North Vancouver Recreation Commission, the City Library, and Economic Development.
- Cost increases driven by maintenance costs for enhanced city infrastructure and will cost the city \$105,000 in the 2012 budget.
- As a cost saving measure, a vacancy provision was added to the RCMP Civilian staffing budget in prior years. In the past year, circumstances have indicated that the provision should be reduced to allow for more efficient staffing levels. In 2012, the vacancy provision has been reduced by \$55,000.
- Other various expenses are increasing by \$34,000, including parking lot maintenance and hydro rates.



FINANCIAL PLAN OVERVIEW

PROPERTY TAXES

The City has a history of low tax rate increases because of a strong sense of fiscal responsibility by our Councils and because of a healthy tax base comprised of a good mix of residential, business and industry sectors.

Mayor and Council have the ultimate responsibility for determining the amount of any tax rate increase and the allocation of the monies towards programs and services.

Tax Rate Increases, 2008 - 2012

2008	4.05%
2009	3.90%
2010	3.10%
2011	3.16%
2012	2.00%

Council's historical approach has been to be fiscally prudent, imposing tax increases only to cover cost increases and to enhance some services. From public surveys conducted over the past five years, we have received a consistent response that residents generally have a high satisfaction level with City services and do not want to see services reduced.

The City of North Vancouver's taxes on a per capita basis compare quite favourably among other cities in the Metro Vancouver region. However, a per capita comparison may be biased because each municipality has unique needs, and taxpayers with different expectations.

Another way to compare is to look at the shares of assessed values and taxes paid by property class. We compare as follows:

City of North Vancouver, 2012

Property Class	Assessed Value \$000's	% Share	Tax Rate	Tax Ratio	Taxes Paid \$000's	% Share
Residential	\$ 10,475,700	83.18%	2.26	1.00	\$ 23,674	53.05%
Business	1,950,553	15.49%	8.74	3.87	17,039	38.18%
Light Industry	38,834	0.31%	8.74	3.87	343	0.77%
Major Industry (cap)	103,875	0.82%	27.50	12.17	2,857	6.40%
Major Industry	10,233	0.08%	33.23	14.70	340	0.76%
All other	14,510	0.12%			373	0.84%
	\$ 12,593,705	100.00%			\$ 44,626	100.00%

We believe the best comparison is taxes and utilities paid on the average single residential home. In the case of the City, the comparison differs for single detached and multi-unit (strata) housing. For all types of residential dwellings, the City compares favourably with other municipalities in the Metro Vancouver region.

In 2012, our total tax and utility bill for a typical single detached home was \$2,922, an increase of 6.229% over 2011. The following table demonstrates the transition from 2011 to 2012, with 2010 for additional comparison.

Typical Single Residential Home, 2010 – 2012

	2010	2011	2012	Variance 2011 to 2012	% Change
Assessed Value	\$ 739,726	\$ 814,484	\$ 861,797	47,313	5.81%
Tax Rate	2.4	2.3	2.3		
Taxes	1,781	1,850	1,948	98	5.30%
Utilities	776	901	974	73	8.10%
	\$ 2,557	\$ 2,751	\$ 2,922	171	6.22%

Non-Residential Property Taxes

In recognition of the high tax rates faced by ports businesses, in 2004, the Province imposed a cap on tax rates for the port. Then, in 2007, the province legislated the assessed value of land for those same properties which takes this group out of the assessment authority process.



FINANCIAL PLAN OVERVIEW

Property Tax Rate Setting

Long Term Property Tax Strategy

The City's long term tax strategy considers the following Policy Guidelines:

- Collective community good
- Financial sustainability for the City
- Equitable distribution of the tax load across the property classes

Definitions

Tax Load

Includes all operating expenses not covered by other general revenue sources including:

Base Operating Budget for City Programs
Contributions to Capital Reserves
Contributions to Operating Reserves

Financial Sustainability

It is the City's Financial Goal to achieve financial sustainability by identifying, developing and implementing new revenue sources. At the same time cost containment and cost reduction strategies are used while recognizing the increased demand for services as the community grows.

Equitable Distribution

The City's goal is to achieve fair distribution of the revenue requirement to the various property classes on an equitable basis. Each year, when the City sets tax rates, we start by ensuring that we are still collecting the same amount of taxes by class, prior to distributing any required tax increase. The basis for distributing the tax burden is established by past practice, and in some classes based on provincially capped tax rates.

Base Operating Budget

Each year the base budget is calculated as follows:

- Prior year funding provided
- Plus negotiated contract increases
- Plus full year's funding of ongoing new items approved in prior year
- Less reductions and savings resulting from financial plan review.



Where do we start?

Each year we are faced with increased costs and additional service requirements. To fund these items we first have to determine the total tax revenue increase requirement. This is determined as follows:

Tax Increase Requirement = Total known expenses – Current Tax Base - Other revenue sources

Once we have gathered all known expenses and current tax base plus other revenue sources we know what the requirement for the property tax increase will be.

Total Tax Requirement = Tax Increase Requirement + Current Tax Base

This total tax requirement determines the total amount to be collected by distributing the taxes across each property in the City based on assessed values and tax rates.

Tax Rate Increase = Tax Increase Requirement / Value of 1% Tax Increase

This year a 1% tax rate increase was equivalent to \$400,000 in additional tax revenue.

What is assessed value?

The assessed value for all properties in the City of North Vancouver is determined by the British Columbia Assessment Authority (BCAA). This value represents the actual value, which is synonymous with market value. We use this value as a basis for distributing the tax load to individual properties.

What is a tax rate?



In BC municipalities are required to set tax rates for each property class to determine how much will be collected from each property. The tax rate is a dollar amount that is charged for each \$1,000 of assessed value and is generally different for each property class. In some classes the Province has determined a maximum tax rate that may be charged.

FINANCIAL PLAN OVERVIEW

Property Classes

In addition to determining value, BC Assessment also decides upon an appropriate classification for each property.

- Residential – including single-family residences, duplexes, multi-family residences, apartments, condominiums, manufactured homes as well as farm buildings, child care facilities and some vacant land.
- Utility – property held or used for the purpose of providing utilities.
- Major Industry- includes large plants such as mines, lumber mills, pulp mills, chemical plants, smelters, shipyards and other heavy industrial uses.
- Light Industry – includes properties used for extracting, processing, manufacturing or transporting products which do not fall into Heavy Industrial
- Business – all other properties not included in previous classes.
- Recreation/ non Profit - used solely as an outdoor recreational facility for specified use or activity, together with property set aside for use as a place of public worship or as a meeting hall for non-profit fraternal organizations.

We are allowed under current provincial legislation to establish a single tax rate for each property class.

How do we calculate tax rates?

We start with the prior year's tax rate, which has been developed in past years using the policy guideline, and work through the following steps:

- Determine the dollar amount of our tax increase requirement
- Calculate the percentage tax rate increase required
- Receive current assessment roll from BC Assessment
- Determine total assessed value by property class
- Calculate a base tax rate for each class that would create same amount of tax revenue as collected in the prior year
- Apply the required tax rate increase to the base rate to determine the new tax rate for each class.
- Calculate total taxes by multiplying the tax rate for each class by the assessed value for each class.



These rates are then approved in a Tax Rate Bylaw by Council after our Financial Plan is approved.

Property Tax Insert

Property Tax Information



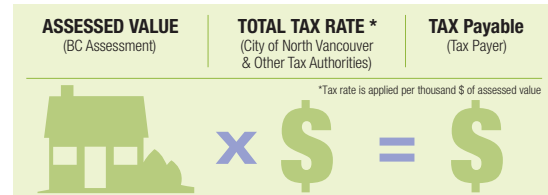
www.cnv.org

The City of North Vancouver has delivered a balanced 2012 budget and has established an overall tax rate increase of 2%.

This tax rate increase is among the lowest in the Metro Vancouver region. The total tax rate increase includes a 1% increase for general operating funding and an additional 1% increase for infrastructure funding. 10.6% of the total taxes collected last year will be used to pay for infrastructure requirements and the balance will be applied to general operating expenses.

In 2012, an average single detached residential home assessed at \$861,797 will pay \$1,948 in municipal taxes and an average strata residence assessed at \$447,161 will pay \$1,011. This excludes utilities and levies from other taxing authorities. It is important to note that the levies from other taxing authorities are not set by the City, nor does the City have any control over the amounts levied.

The City determines the amount of municipal property taxes payable on your property by applying current property tax rates, as approved by Council, to the assessed market value of your property. BC Assessment determines the assessed market value of individual properties and mails an assessment notice to each owner in December each year. Your 2012 property assessment reflects the market value of your property as of July 1, 2011.



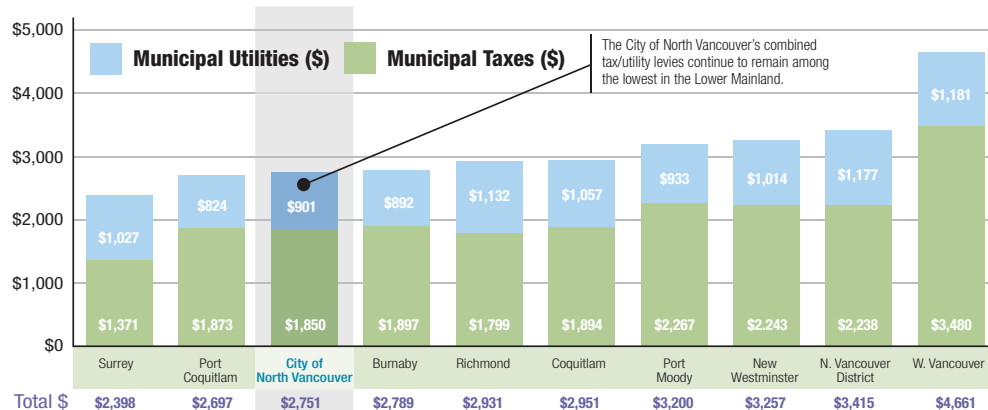
City of North Vancouver average tax increase for 2012

Typical Single Detached Residence					Typical Strata Residence				
	2011	2012	CHANGE	%		2011	2012	CHANGE	%
Average Assessed Value	\$814,484	\$861,797	\$47,313	5.81%	Average Assessed Value	\$444,775	\$447,161	\$2,386	.54%
CITY OF NORTH VANCOUVER					CITY OF NORTH VANCOUVER				
Municipal Property Taxes	\$1,850	\$1,948	\$98	5.30%	Municipal Property Taxes	\$1,010	\$1,011	\$1	.10%
Municipal Utilities	\$901	\$974	\$73	8.10%	Municipal Utilities	\$442	\$454	\$12	2.71%
TOTAL CITY OF NORTH VANCOUVER	\$2,751	\$2,922	\$171	6.22%	TOTAL CITY OF NORTH VANCOUVER	\$1,452	\$1,465	\$13	.90%
OTHER TAXING AUTHORITIES					OTHER TAXING AUTHORITIES				
School	\$1,245	\$1,278	\$33	2.65%	School	\$680	\$663	\$-17	-2.50%
Translink	\$285	\$280	\$-5	-1.75%	Translink	\$156	\$145	\$-11	-7.05%
All Other	\$104	\$101	\$-3	-2.88%	All Other	\$57	\$53	\$-4	-7.02%
TOTAL OTHER TAXING AUTHORITIES	\$1,634	\$1,659	\$25	1.53%	TOTAL OTHER TAXING AUTHORITIES	\$893	\$861	\$-32	-3.58%
GROSS TAX AND UTILITIES**	\$4,385	\$4,581	\$196	4.47%	GROSS TAX AND UTILITIES**	\$2,345	\$2,326	\$-19	-0.81%

Source BC Assessment revised assessment roll. Figures before deduction of Home Owner Grant.

How did we compare with other local municipalities in 2011

Average Single Detached Residence



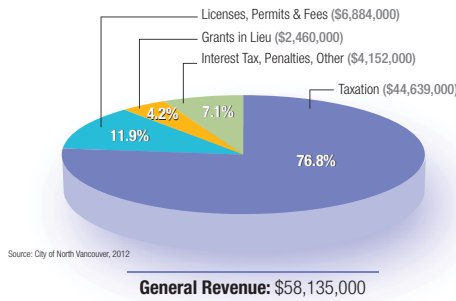
The City of North Vancouver's combined tax/utility levies continue to remain among the lowest in the Lower Mainland.

Excludes taxes from other authorities.

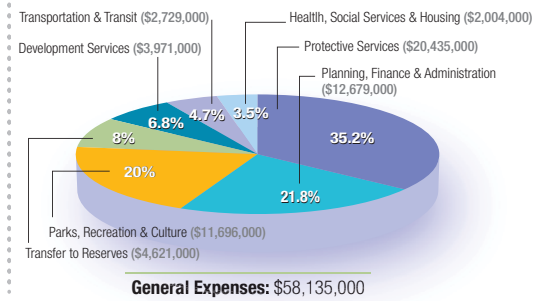
FINANCIAL PLAN OVERVIEW

2012 operating budget

Where the money comes from



Where the money goes



Important information about the Home Owner Grant

The Home Owner Grant is a provincial government program designed to help home owners reduce their property taxes for the home in which they reside. To determine eligibility, please refer to the Home Owner Grant information on the back of your property tax notice.

There are two categories of grants which may reduce your property tax amount:

- Regular grant of up to \$570
- Additional grant of up to \$845 (65 or older – born 1947 or earlier/other)

The threshold for calculating an unreduced Home Owner Grant has increased by \$135,000 over last year to an assessed value of \$1,285,000. About 95% of home owners are eligible for the full grant.

Claim your home owner grant online at www.cnv.org/ehog

You will need your roll number and personal access code to access your account and apply for the Home Owner Grant online. Both numbers are located on the front of your property tax notice.

Home Owner Grants must be claimed by the tax due date (July 3, 2012) to avoid penalty. You will not receive the grant if you fail to fully complete the application form either online or on the front portion of your tax notice.

Tax Deferment Program

The British Columbia Property Tax Deferment Program is a low-interest loan program that allows you to defer the annual property taxes on your home if you meet certain eligibility criteria. The program is available to Canadian citizens or permanent residents who have lived in British Columbia for at least one year prior to applying for the program. You must occupy the home as your principal place of residence and be 55 years or older, or a surviving spouse, or a person with a disability as defined by regulation. The property tax deferment program is also available under The Families with Children Property Tax Deferment Program for eligible homeowners who are financially supporting a dependent child under age 18.

For more information on these programs, visit the BC Provincial website at: www.sbr.gov.bc.ca/rpt. Application forms and brochures are available at City Hall.

Pre-authorized Tax and Utility Payment Plan (for next year)

NEW APPLICANTS ONLY. This is a Prepayment plan for 2013 taxes and utilities.

To join, forms are available on our website at www.cnv.org/prepaymentplan and at North Vancouver City Hall, Finance department.

Note: All 2012 taxes and utilities must be paid in full prior to commencement.

Penalties

A 5% penalty will be added to current taxes that are not paid by **July 3, 2012** and an additional 5% will be added to current taxes not paid by Tuesday, **September 4, 2012**.

Parking at City Hall

Paid underground parking is available at the City Library, located directly across from City Hall and Civic Plaza. Access to the lot is from 14th Street & Chesterfield Avenue.

City Hall Office Hours

Monday to Friday, 8:30am – 5:00pm

PROPERTY TAXES ARE DUE TUESDAY, JULY 3, 2012

Paying your taxes

To avoid penalty, take advantage of the many convenient ways to pay your tax notice.

Send a Cheque via Mail

Cheques received up to and including July 3, 2012 will be accepted without penalty. Please mail early as postmarks are not accepted.

Pay in Person

Your taxes can be paid in person from 8:30am – 5:00pm Monday to Friday at the Finance counter, lower level of City Hall.

After Hours Drop Off

After hours, your payment may be left in the drop boxes, located outside the north and south entrances of City Hall.

Pay at Your Bank

The remittance portion of your tax notice must accompany your payment. **Remember to complete your Home Owner Grant, if eligible.** **Important Note:** Some financial institutions no longer accept the paper remittance. In this case, you must forward the Home Owner Grant application to City Hall or claim online.

Pay by Phone/Internet

Please contact your bank for details. Allow up to three business days for processing your payment.

Method of Payment

- Payments must be made payable to the **City of North Vancouver**
- Acceptable payment methods include cheque, cash or Interac
- Credit cards not accepted

Online Tax Account Information

Visit www.cnv.org/ptaxinfo. You will need your access code and roll number located on the front of your Property Tax Notice.

Tax Questions?

- Call 604.983.7316 or email: tax@cnv.org

Facebook/City of North Vancouver



141 West 14th Street, North Vancouver, BC V7M 1H9 | Tel: 604.983.7316 | Fax: 604.985.1573



Section 2



City of North Vancouver Profile

COMMUNITY PROFILE

What began as an exchange of gifts, an overture of friendship between two distinct groups of people, became the founding principles on which the City of North Vancouver was built.

Auspicious Beginnings

In 1792, Captain George Vancouver and his ships entered Burrard Inlet and were greeted by the First Nations who were settled on the North Shore. The Captain and his crew were bestowed with gifts of fish and in return, the First Nations people received iron.

The first industry in North Vancouver was a lumber mill around which the company and town of Moodyville grew. Led by Sewell Prescott Moody, the first entrepreneur to export BC lumber on a successful and continuing basis to both the US and overseas, Moodyville became one of the most advanced communities along the Burrard Inlet. Moody's accomplishments nurtured this growing industry and helped to establish the harbour of Burrard Inlet as Canada's principal port on the Pacific coast.

Amid rapid development and burgeoning prosperity, the City of North Vancouver was incorporated in 1907. During this time, the municipality's role as the transportation centre of the North Shore expanded. People travelled up and down Lonsdale Avenue using electric streetcars. Ferry service provided access between the North Shore and the Vancouver mainland.



Shipbuilding became a major industry with the First World War. In 1906, Wallace Shipyards was established at the foot of Lonsdale, an important focal point for the City that continues to this day.

Heritage

Each neighbourhood and building within the City exhibits a degree of heritage and character unique to itself. No matter its location, age, style or use, there is a story behind each facade and a history to be preserved. It is partly through the issuance of permits and licenses that the City is able to preserve the heritage represented by these mainstays of the community.

Arts & Culture

The City has long considered arts and culture a priority in supporting the lifestyle and well-being of the community. By providing opportunities to participate in creative or cultural activities, the City promotes a positive environment for community members to interact, contributing significantly to our sense of place and quality of life.

In Lower Lonsdale, the City is working to bring new youth, festival and public art programs to the North Shore by establishing a revitalizing the Shipyards Historic Precinct on the City's historic waterfront.

CITY OF NORTH VANCOUVER PROFILE

North Vancouver Office of Cultural Affairs

Established in May 2007, the North Vancouver Office of Cultural Affairs (OCA) is a bi-municipal office created jointly by the City and District to showcase the thriving, unique talent and creative energy that define arts and culture in North Vancouver.

The OCA previously operated as the North Vancouver Arts & Culture Commission. In light of the growing importance of arts and culture to the local economy and social well-being of the community, the Councils for the City and District approved a comprehensive, independent review of arts and culture services in North Vancouver.

The result was the OCA, which has a mandate to showcase the thriving, unique talent and creative energy that define arts and culture in North Vancouver.



Parks



The City of North Vancouver enjoys one of the most breathtaking natural landscapes in the Greater Vancouver region. To ensure that its parks and green spaces remain an enduring source of community pride, the City has developed programs that aim to protect and enhance this resource.

Of the City's completed park projects, many key re-developments and enhancements have been recognized at the provincial and national levels. As the community expands and changes, the City plans to continue making additions to its municipal parks a permanent part of its growth.

Environment

Protection of the environment is integral to the City's vision of a sustainable community. The City of North Vancouver is blessed with a magnificent natural environment, and has developed in a way that allows close linkages between the urban neighbourhoods and forested parkland. As the City matures and develops, there is an opportunity to both conserve existing natural resources and create an improved environment for the City's residents, and the fish and wildlife that also inhabit the area.

In support of this goal, City Council endorsed the Environmental Protection Program (EPP) in July 2000. The program balances public and private sector responsibility in implementing environmental stewardship. Because environmental protection is a shared responsibility, the program implements stewardship on government projects, in private development, and among homeowners and the public.

The City is currently involved in a number of key projects and initiatives which aim to enhance the existing natural environment, protect sensitive habitats, and promote environmental stewardship among residents, businesses and community groups.



Recreation

The City sees recreation as an essential component to the overall health and wellness of the community. By providing a wide range of accessible recreational opportunities, the City enhances liveability and the quality of life for its citizens. To encourage active, healthy lifestyles and support the recreational pursuits of all residents, the City and District of North Vancouver established a joint recreation commission in 1970. The North Vancouver Recreation Commission (NVRC) is responsible for delivering a diverse range of indoor and outdoor activities suitable for people of all ages, interests and abilities.

Indoor Recreation

Through the NVRC's various recreational facilities, City residents have access to many public amenities, including swimming pools, racquet courts, ice rinks and multi-purpose program rooms. The NVRC also works with community organizations, businesses and non-profit societies to enhance the quality and range of programs it can offer to residents.

Outdoor Recreation

The City's many parks, trails, greenways and natural areas represent numerous other ways residents can enjoy an active lifestyle all year round. Available amenities include all-weather sports fields, picnic facilities, concession services, wilderness parks, tennis courts, baseball diamonds and water play facilities, as well as biking and hiking trails and parks designated for off-leash dogs. City attractions such as The Pier and City Skate Park also offer unique outdoor recreational opportunities.

Health & Public Safety

Health and public safety are essential to the City's social sustainability. To ensure the well-being of its citizens, the City works with individuals, community organizations and other municipalities to maximize opportunities for recreation and fitness, health care and medical services, and public safety and security.



Public Safety

The City, including the North Vancouver Fire department, works closely with the North Vancouver RCMP detachment, North Shore Emergency Management Office, and Lower Lonsdale Community Policing to protect residents, their property and interests. These organizations support initiatives such as crime prevention and detection, emergency response, victim services, and all areas of fire safety. As well, programs such as Speed Watch, Business Watch, Child Identification and Citizens on Patrol are managed by these associations.

Health

A healthy community means offering citizens a range of recreational activities, programs and opportunities but most importantly, a strong infrastructure of health and medical services and resources to ensure quality of life. Accessibility is vital to the City. From seniors to youth and people with disabilities to families with children, the City makes it a priority to create a supportive, safe, sustainable environment for individual and community well-being.

CITY OF NORTH VANCOUVER PROFILE

Royal Canadian Mounted Police

The North Vancouver detachment of the Royal Canadian Mounted Police (RCMP) plays an integral role in the protection of North Shore residents and their property. As part of Canada's national police service, the North Vancouver RCMP is committed to promoting safe communities through the implementation of viable protection programs. In addition to relying on dynamic education and technology to raise awareness of its public safety initiatives, the RCMP collaborates with key community groups to ensure all North Vancouver citizens enjoy the highest standards of public safety.

North Shore Emergency Management Office

The North Shore Emergency Management Office (NSEMO) is an inter-municipal agency that works in partnership with the City of North Vancouver and Districts of North and West Vancouver to plan, coordinate and test emergency and disaster response services. Other NSEMO activities include community emergency preparedness and response.

The NSEMO supports municipal planning initiatives that are required for an advanced level of emergency preparedness. In addition, the agency works with community, regional and provincial inter-agency bodies to promote effective risk management practices and safer communities.



Fire Department

The North Vancouver City Fire Department (NVCFD) is committed to protecting life, property, and the environment. The NVCFD works to ensure the safety of all who work and live in the community.

Demographic

The City of North Vancouver is a small community located at the base of the North Shore Mountains. It is bounded to the south by Burrard Inlet, and the District of North Vancouver to the east and west. With a land area of approximately 12 square kilometres, the City supports a population of over 48,000 and provides workspaces for more than 23,000 jobs. Due to its central location on the North Shore, relatively high density, transit accessibility and proximity to Vancouver's central business district (SeaBus connection), the City is recognized as a Regional Town Centre within the Metro Vancouver region.



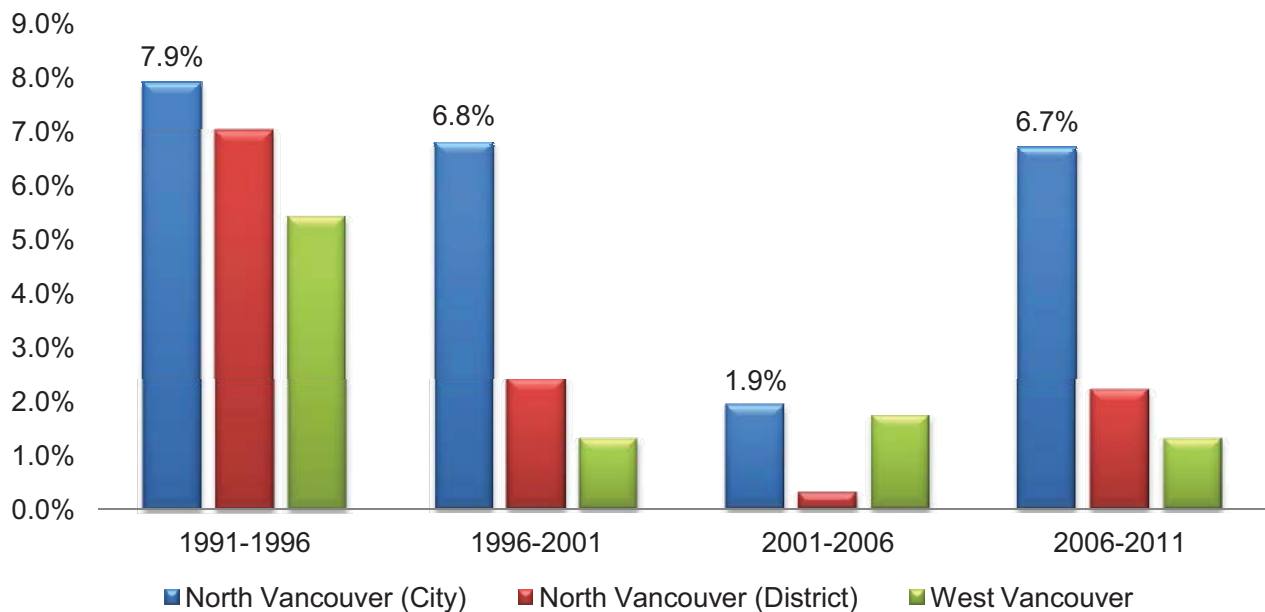
Population

BCStats reports the 2011 adjusted population for the City of North Vancouver to be 51,083. The 2011 Census count is 48,210 for the City, an increase of 3,045 residents from the 2006 Census. According to the Census, the City experienced 6.7% growth over the previous Census reflecting an annual growth rate of 1.34%. As shown in the chart below, population growth has varied throughout the century. Substantial growth in the 1960s and 1970s was followed by more modest increases over the next two decades. Although the City's population continues to rise, the rate of growth has fallen during the past census period, a trend that parallels other North Shore communities.

Historical Population in the City of North Vancouver

Year	Population	Growth Rate	
		5-Year	Average Annual
1961	23,656	-	-
1966	26,851	13.5%	2.7%
1971	31,847	18.6%	3.7%
1976	31,937	0.3%	0.1%
1981	33,952	6.3%	1.3%
1986	35,698	5.1%	1.0%
1991	38,436	7.7%	1.5%
1996	41,475	7.9%	1.6%
2001	44,303	6.8%	1.4%
2006	45,165	1.9%	0.4%
2011	48,210	6.7%	1.3%

Population Growth Rate



CITY OF NORTH VANCOUVER PROFILE

Youth and Seniors

The City of North Vancouver is committed to providing opportunities for seniors to enjoy full and active lives in the community. As well, the City has a vibrant population of young people from a variety of backgrounds and interests. Youth are an important and positive force within our community and the City actively encourages young people to get involved in community initiatives, recreational activities and volunteer positions.

The City of North Vancouver remains home to fewer youth and more middle-aged adults than Metro Vancouver as a whole. Age groups over 45 all increased or remained stable since 2001. Other age groups, such as children under the age of 10 and adults aged 25 to 44, have declined in both relative and absolute terms.



Age and Gender

The 2011 Census finds that the City's population is aging. The median age increased 1.1 years from 40.1 years in 2006 to 41.2 years in 2011. This is comparable to the 2.1 year increase during the previous Census period and is in keeping with the overall aging trend apparent in the industrialized world as the baby-boom generation grows older.



Age Cohort	2011				2006		
	Male	Female	Total	%	Total	%	% Change
0-4 years	1,200	1,155	2,355	4.9%	2,145	4.7%	0.1%
5-9 years	1,040	1,000	2,040	4.2%	2,010	4.5%	-0.2%
10-14 years	1,130	1,005	2,135	4.4%	2,135	4.7%	-0.3%
15-19 years	1,205	1,155	2,360	4.9%	2,290	5.1%	-0.2%
20-24 years	1,520	1,460	2,980	6.2%	3,030	6.7%	-0.5%
25-29 years	1,845	1,895	3,740	7.8%	3,290	7.3%	0.5%
30-34 years	1,815	1,950	3,765	7.8%	3,510	7.8%	0.0%
35-39 years	1,825	1,960	3,785	7.9%	4,070	9.0%	-1.2%
40-44 years	1,850	2,155	4,005	8.3%	4,115	9.1%	-0.8%
45-49 years	1,900	2,160	4,060	8.4%	3,995	8.8%	-0.4%
50-54 years	1,895	2,140	4,035	8.4%	3,545	7.8%	0.5%
55-59 years	1,640	1,740	3,380	7.0%	2,890	6.4%	0.6%
60-64 years	1,305	1,545	2,850	5.9%	2,060	4.6%	1.4%
65-69 years	885	1,075	1,960	4.1%	1,570	3.5%	0.6%
70-74 years	635	850	1,485	3.1%	1,410	3.1%	0.0%
75-79 years	520	735	1,255	2.6%	1,255	2.8%	-0.2%
80-84 years	385	610	995	2.1%	970	2.1%	-0.1%
84 years and older	320	705	1,025	2.1%	870	1.9%	0.2%
Total	22,915	25,295	48,210	100%	45,160	100%	-
Median age	39.7	42.5	41.2	-	40.1	-	
Youth (under 20)	4,575	4,315	8,890	18.4%	8,580	19.0%	-0.6%
Adults (15+)	19,545	22,135	41,680	86.5%	38,870	86.1%	0.4%
Seniors (65+)	2,745	3,975	6,720	13.9%	6,075	13.5%	0.5%

Aboriginal Population

The 2011 census data on this topic is not yet available. The City's Aboriginal population declined 8% between 2001 and 2006 to 930 residents. Aboriginal residents comprise a greater share of the City's population than Metro Vancouver as a whole. Included in the Aboriginal population are persons who identified with at least one Aboriginal group, reported being a Treaty Indian or a Registered Indian and/or reported membership of an Indian Band or First Nation. These population figures exclude the population of the Squamish Nation lands immediately adjacent to the City of North Vancouver (Mission Indian Reservation 1).



Immigration

The City has been defined through shifting immigration patterns over the past century. The 2011 census data on this topic is not yet available. Although the 2006 Census reports decreased overall immigration, this shift was not consistent for all places of birth. Statistics Canada defines immigrants who landed in Canada between January 1, 2001 and May 16, 2006 as recent immigrants.



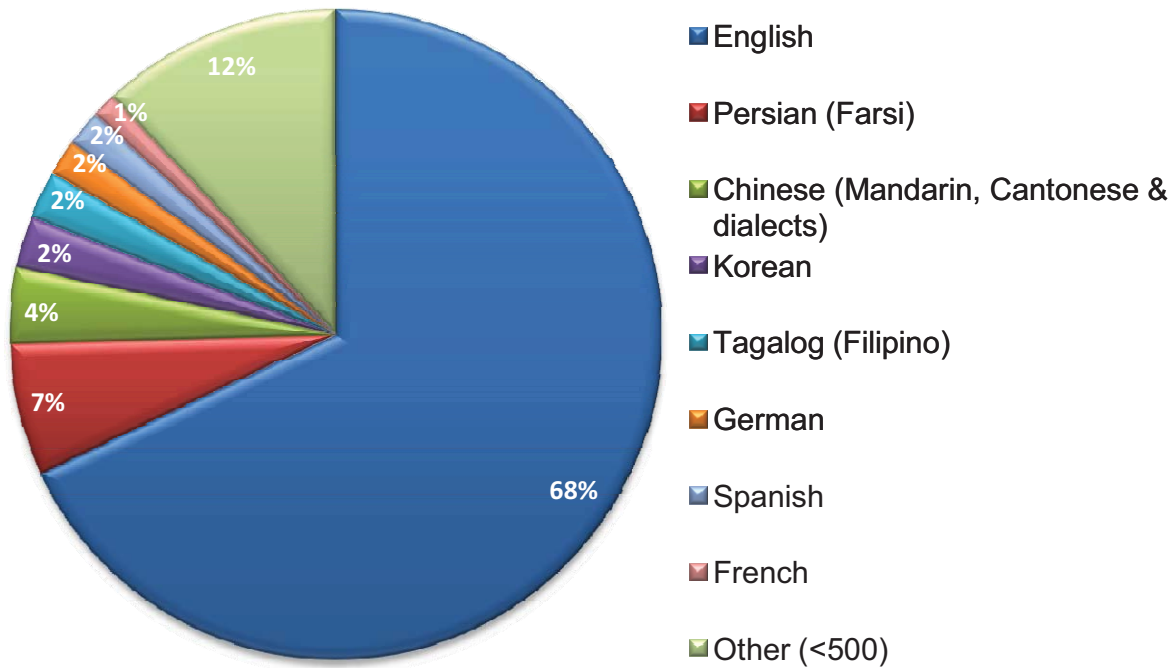
Although Iran remains the single most significant place of birth for recent immigrants, the proportion of recent immigrants originating from Iran has decreased since 2001. Other population groups, such as Filipino and South Korean immigrants, grew substantially during this same period.

Immigration influences the linguistic and national character of the City of North Vancouver. English remains the dominant mother tongue among City residents, although languages such as Farsi, Chinese (Mandarin, Cantonese and dialects), Korean and Tagalog are also prominent. The following charts show the major source countries for Recent Immigrants to the City of North Vancouver, as well as the population by mother tongue.

Recent Immigration by Place of Birth

	2006	%	2001	%	% Change	Birth
Iran	890	25.60%	1,335	33.70%	-8.10%	
Philippines	530	15.30%	355	9.00%	6.30%	
South Korea	365	10.50%	165	4.20%	6.40%	
United Kingdom	155	4.50%	185	4.70%	-0.20%	
China	145	4.20%	200	5.10%	-0.90%	
Japan	110	3.20%	105	2.70%	0.50%	
United States	95	2.70%	75	1.90%	0.80%	
Serbia and Montenegro	90	2.60%	n/a	n/a	n/a	
South Africa	70	2.00%	125	3.20%	-1.10%	
Romania	65	1.90%	125	3.20%	-1.30%	
Mexico	65	1.90%	55	1.40%	0.50%	
India	60	1.70%	65	1.60%	0.10%	
Russia	55	1.60%	120	3.00%	-1.40%	
Hong Kong	55	1.60%	155	3.90%	-2.30%	
All others	715	20.60%	875	22.10%	-1.50%	
Total	3,470	100%	3,960	100%	--	

Population by Mother Tongue



APPOINTED OFFICIALS

City Officers

Chief Administrative Officer
 Corporate Officer
 Financial Officer

Ken Tollstam – City Manager
 Robyn Anderson – City Clerk
 Isabel Gordon – Director, Finance

Directors

Director, Community Development
 City Engineer
 Director, Human Resources
 Fire Chief
 Director, Finance

Gary Penway
 Doug Pope
 Susan Ney
 Barrie Penman
 Isabel Gordon

Municipal Auditors

KPMG

Municipal Bankers

Royal Bank of Canada

Municipal Solicitors

Bull, Houser, and Tupper, LLP

COMMITTEES AND COMMISSIONS

The City of North Vancouver is led by the incumbent Mayor and Council and supported by numerous Committees, Commissions and Boards, which are in turn made up of dedicated volunteers from the local community. Working together as one cohesive unit, their goal is to ensure the City is continually served by the best of policies, services and programs.

Advisory Design Panel

Purpose

Make recommendations to Council on applications for renovation, addition or new construction, usually on three unit or higher developments, based on building relationship, siting and location within the subject and surrounding property, mass or scale of building, design, landscape, exterior finishes, impact on neighbourhood, crime prevention and environmental impact. The Advisory Design Panel also provides Council with reports on Sign Applications, and major development proposals such as public streets, parks, or other public properties.

Terms of Office

Nine members serve a maximum of two terms of two years each, concluding on January 31st.

Advisory Planning Commission

Purpose

To advise Council on the community planning aspects of the following:

- Official Community Plan (OCP), including amendments, federal, provincial or neighbouring municipal development plans which may affect our OCP.
- City Plans or strategies such as transportation plans, economic development situations, or strategic plans which complement the City's OCP.
- Zoning Bylaws, Development Permits and Development Variance Permits.
- Other items directed by Council.

Terms of Office

Nine members serve maximum of two terms of three years each, concluding on January 31st.

Board of Variance

Purpose

To adjudicate appeals for minor variance to the Zoning Bylaw and rule on applications under Sections 901 and 902 of the Municipal Act.

Terms of Office

Five members serve a three-year term to a maximum of six years.



Cemetery Advisory Board

Purpose

To advise Council generally on the operation and management of the Cemetery and on matters related to policies affecting the Cemetery.

Terms of Office

Seven Board members (one City Councillor, one Heritage Advisory Commission Rep, three City of North Vancouver residents and two District of North Vancouver residents) with three members for a one-year term, and three members for a two-year term to a maximum of six consecutive years concluding January 31st.



Heritage Advisory Commission

Purpose

To advise Council on matters related to the City's Heritage Program including:

- Public education and awareness
- Listing of heritage reserves on heritage inventory
- Incentives to encourage conservation
- Regulations and legislation to protect heritage inventory
- Monitoring resources on the inventory

The Heritage Advisory Commission also assists Council through the implementation of public education and awareness activities as part of the Heritage Program.

Terms of Office

Seven members serve a two-year term to a maximum of six years.

Integrated Transportation Committee

Purpose

The Integrated Transportation Committee shall advise Council and City staff on transportation policy, planning and mobility issues within the City of North Vancouver. Focus will be on active transportation (walking and cycling), transit and the integration of all modes of transportation (walking, cycling, transit, goods movements, and general purpose vehicles).

The Committee will work towards creating, promoting, developing and improving an energy efficient, affordable and safe transportation network in the City of North Vancouver that supports a variety of transportation choices and minimizes environmental impacts, including the reduction of greenhouse gas emissions, energy consumption and potential for noise pollution.

The Terms of Reference for the Committee has more information about the Committee's expected work.

Terms of Office

Members are appointed for a term of two calendar years. An individual can serve on the committee for up to two consecutive terms.

CITY OF NORTH VANCOUVER PROFILE

North Shore Advisory Committee on Disability Issues

Purpose

To provide a forum for discussion of issues affecting people with disabilities. To formulate proposals and make recommendations to the three North Shore municipalities (the city and District of North Vancouver and the District of West Vancouver) to provide residents with disabilities with an accessible community, free of physical and social barriers.

Terms of Office

Twelve members. All appointees serve two-year terms concluding on December 31st.



North Shore Family Court & Youth Justice Committee

Purpose

To act as a link between the community and the justice system as found in Family Court, Youth Court, and Criminal Court as it pertains to spousal assault aspects of family violence, through:

- Awareness of the community needs and resources
- Assistance in the development of services, programs and resources
- Understanding and monitoring of legislation and administration practices related to the justice system
- Recommendations to Council, Attorney General, and others as considered advisable

Terms of Office

Seventeen members for one year term, maximum of eight years concluding December 31st.

North Vancouver City Library Board

Purpose

To manage, regulate and control the library service, and carry out responsibilities associated with maintaining and supporting the existing library.

Terms of Office

Eight members serve a two-year term to a maximum of four terms concluding December 31st.

North Vancouver Museum & Archives Commission

Purpose

The Museum & Archives Commission employs NVMA staff members, fulfills a governance role and provides strategic direction to NVMA. According to its founding by-laws, the Museum & Archives acts as the “sole custodian of the City and District cultural, archival and museum collections.” The Museum collects and preserves aspects of the material culture of North Vancouver and cares for approximately 20,000 historic artifacts of local and regional importance. The Archives collects, preserves, and provides access to the documentary heritage of North Vancouver, including public records created by both municipalities, as well as thousands of private records, archival documents, and photographs that document the lives and experiences of residents, business, and community organizations.

The North Vancouver Museum & Archives Commission receives operating support from the City of North Vancouver, the District of North Vancouver, and the Government of British Columbia through the BC Arts Council. Special project funding is regularly received from other sources such as the federal Department of Canadian Heritage, Young Canada Works, and Service Canada.

Terms of Office

Eleven members. Two City appointees serve one, two or three-year terms to a maximum of six years.

North Vancouver Recreation Commission

Purpose

The NVRC is dedicated to creating a welcoming and safe environment where everyone can participate in a wide range of recreational opportunities regardless of age, ability, background and economic status. Recreation is vital to the overall health, wellness and spirit of our community. The NVRC strives to connect people to each other and to their community in a positive way.

The NVRC is funded in part by the District and the City of North Vancouver. With the invaluable assistance of our volunteers, community organizations and partners, the North Vancouver Recreation Commission has served one of Canada’s most active communities for more than 30 years. We are proud to provide high quality programs and services that enhance the quality of life for all North Vancouver residents.



CITY OF NORTH VANCOUVER PROFILE

Terms of Office

Eleven members and one Director serve a maximum three-year term to a maximum of two terms concluding December 31st. The City of North Vancouver appoints two residents of North Vancouver to serve as Commissioners for a three-year term.

Parks and Environment Advisory Committee

Purpose

To provide comments, recommendations and advice to Council and staff on parks and environment related issues in the City of North Vancouver, promoting a balanced community perspective on passive and active recreation, formal and informal parks, and natural areas.

This Committee is an advisory committee to Council and as such will report to Council for the purpose of:

- Reviewing and preparing recommendations on various matters related to parks and environment, including development proposals, as referred by Council that may impact the environment and parks.
- Advocating responsible environmental practices and promoting sustainable policies.
- Providing advice and recommendations on park and environmentally sensitive areas acquisition, disposition and development.
- Providing advice and recommendations on the ongoing development and implementation of the City's Environmental Protection Program.
- Reviewing nominations and selecting award winners for the annual Environmental Stewardship Award.



The Committee may initiate a program of public consultation or education related to parks and environment matters, providing they have a Council approved work program and budget for such a program.

Terms of Office

Maximum of 11 members from City of North Vancouver residents as follows: eight Volunteer residents of the City of North Vancouver, ideally representing or reflecting the demographic composition of the City and with a balance of members with a commitment to environmental issues and members with a commitment to park issues, one from School District #44, one from the North Vancouver Recreation Commission, one Council Liaison (non-voting).

Social Planning Advisory Committee

Purpose

To advise on broad social, cultural and ethnic concerns that affect residents of the City and recommend on matters concerning the planning and development of municipal strategies to meet community social needs.

The City of North Vancouver Social Planning Advisory Committee (SPAC) was established in 1991 with the purpose of advising City Council on broad social, cultural and ethnic concerns that affect residents of the City. The SPAC also makes recommendations to City Council regarding the planning and development of municipal strategies to meet community social needs.



In addition, the SPAC reviews applications for community grants and the Lower Lonsdale Legacy Fund, and makes recommendations to City Council on the disbursement of grant monies. The City's Social Plan, adopted in 1998, guides the consideration, advice, and recommendations of the SPAC.

Terms of Office

Nine members serve two-year terms to a maximum of 6 years concluding January 31st.

Waterfront Industrial Noise Control Committee

Purpose

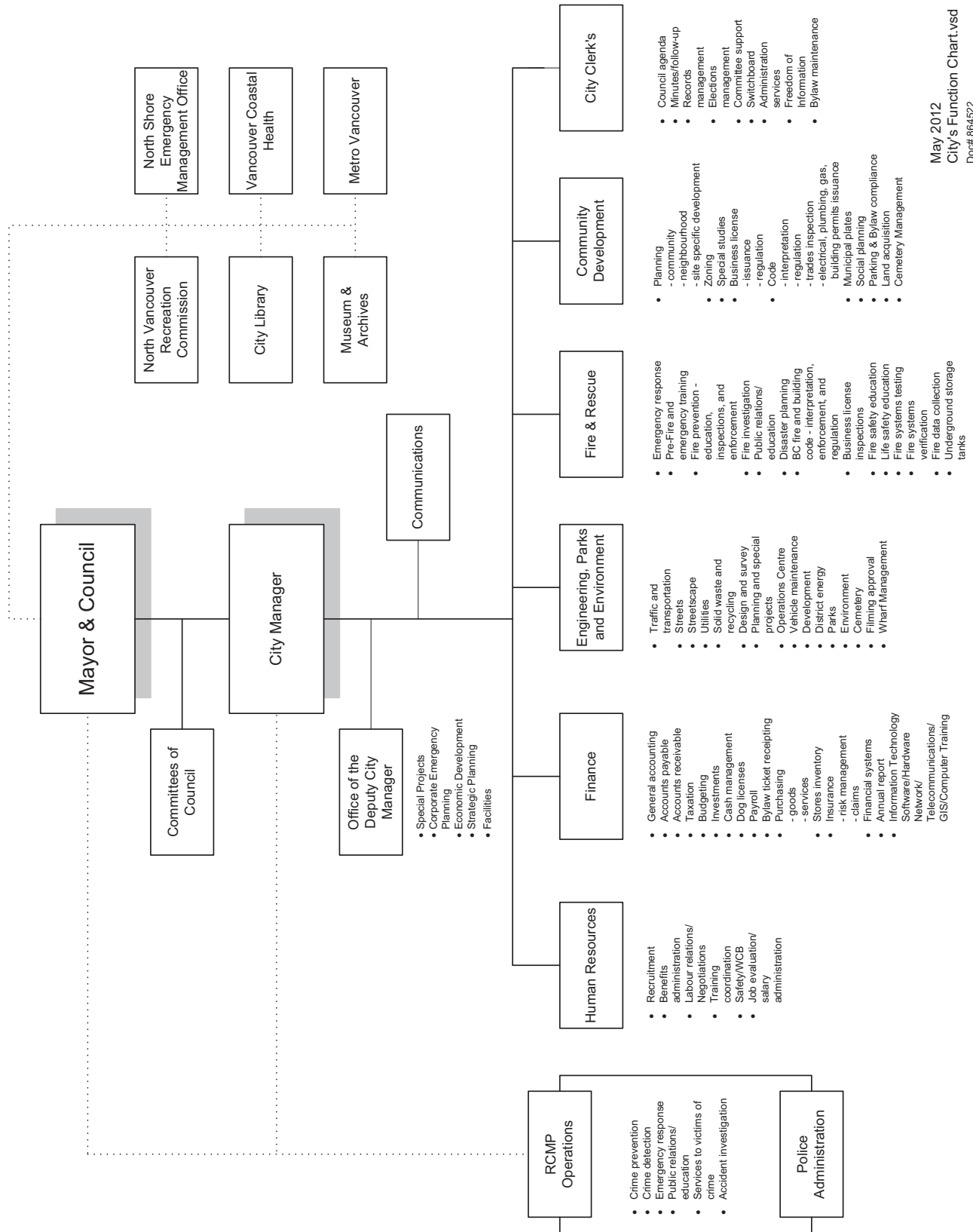
To meet with representatives of Saskatchewan Wheat Pool, James Richardson International (formerly Pioneer Grain), Neptune Bulk Terminals, CN Rail, Port of Vancouver and BC Rail, to identify specific noise sources emanating from these installations and through persuasive and cooperative methods, to develop solutions to the identified noise problems.

Terms of Office

Six members serve a three-year term concluding January 31st with no limit on the number of consecutive terms served.



CITY OF NORTH VANCOUVER FUNCTION CHART



STAFF COUNT

Corporation of the City of North Vancouver

Staff Count Per Department

DEPARTMENT	*2009 Actual FTE	*2010 Actual FTE	**2011 Actual FTE	**2011 Approved Complement	**2012 Approved Complement
City Manager's Office	6.97	3.92	17.74	18.00	18.00
Corporate Services***	45.68	51.29			
Clerk's Office	7.25	9.12	8.44	8.00	9.00
Human Resources	7.45	7.41	7.87	8.00	8.00
Community Development	29.40	31.38	49.82	47.00	48.00
Finance	27.81	28.35	47.15	44.00	44.00
Legislative	1.93	2.04	2.10	2.00	2.00
Fire Department	67.37	66.63	63.56	66.00	66.00
Police Department - Civilian	75.23	83.47	83.45	77.00	77.00
Engineering Parks & Environment	106.13	119.28	123.17	112.00	116.00
	375.22	402.90	403.28	382.00	388.00

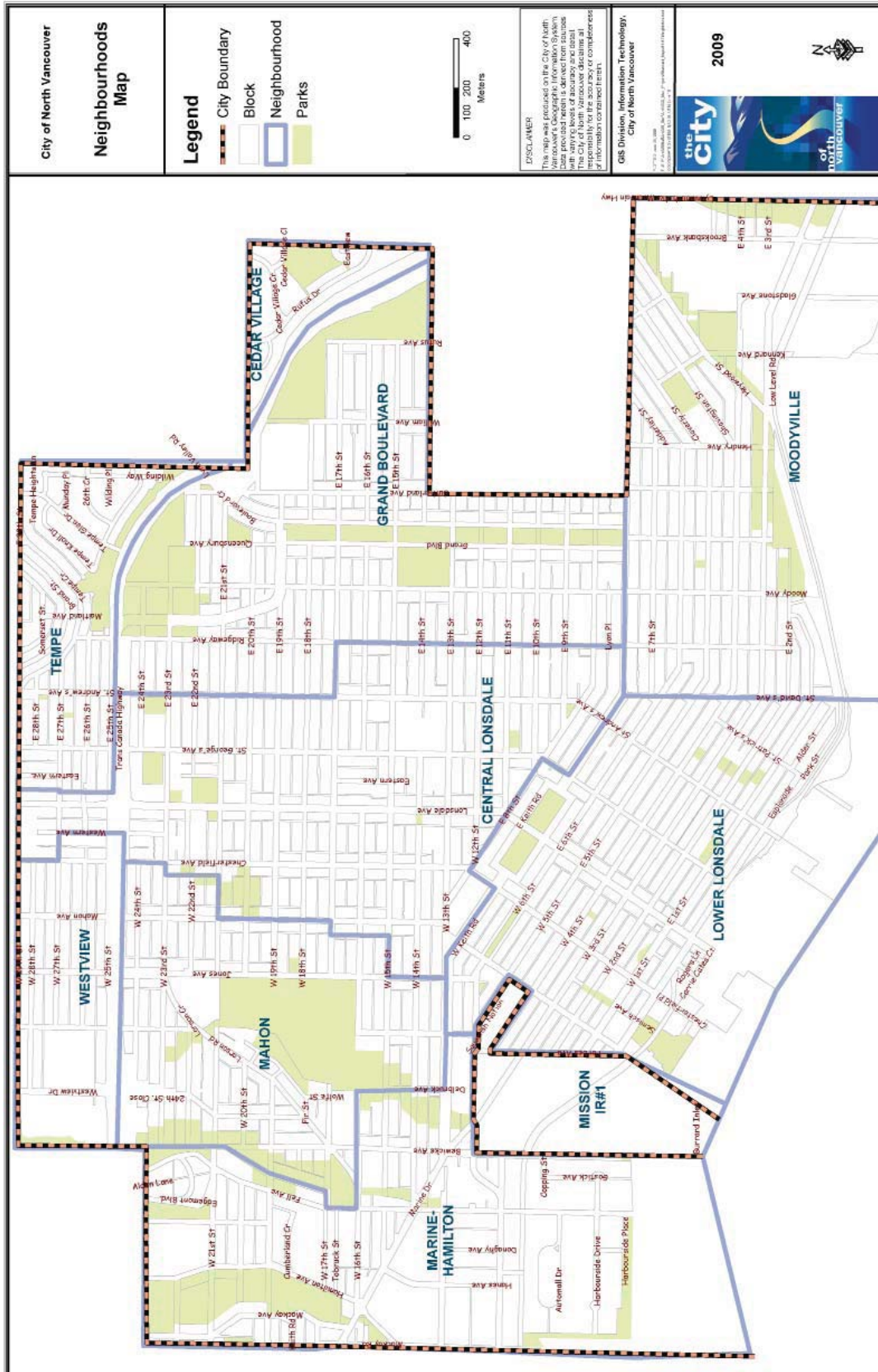
* FTE actuals include regular full time, regular part-time, temporary and auxiliary positions.

** 2011 and 2012 Approved Complement consist of Council Approved regular full-time and regular part-time positions.

*** Corporate Services division redistributed to existing departments in corporate reorganization.

*** Staffing complement increases in 2012 are due to regularization of existing long-term temporary staff.

MAP OF THE CITY OF NORTH VANCOUVER



Section 3



City of North Vancouver Corporate Policies and Objectives

STRATEGIC PLAN

The City's Strategic Plan is intended to guide the work of the Corporation. It is the tool by which our resources and energies are focused on issues that are critical to moving the City toward our shared vision. In doing so, the Corporate Strategic Plan will act as a linking and coordinating mechanism for other plans, such as the Official Community Plan, the Financial Plan, Parks and Greenways Master Plan, the Social Plan and the Environmental Protection Program.



The Plan recognizes the community aspiration to be more sustainable in all three spheres of sustainability: the environmental, the social, and the economic. From the corporate perspective, we recognize that it is important to ensure that we are appropriately organized and focused to achieve these aspirations. To do so, the Plan looks at four sectors:

- Community
- Internal Functioning
- Innovation and Learning
- Finance

and presents objectives that reflect the philosophy of sustainability.

MISSION

As the City of North Vancouver evolves, we are passionate about being a vibrant people place. We will enhance our reputation as the City of Choice – the place to live, work, play and do business. We will vigorously pursue efficiency and effectiveness to achieve service excellence. Our common purpose is to serve our community in a manner that promotes enduring community pride.



VISION

To be a vibrant, diverse, and highly liveable community that strives to balance the social, economic and environmental needs of our community.

VALUES

- Behavioural Excellence - We work with the highest ethical standards of professional behaviours, including honesty, integrity, trustworthiness, respect and humanity.
- Service Excellence - We value service excellence. We set challenging goals and realistic objectives within a climate of limited resources.
- Leadership - We value leadership that inspires the best from everyone.
- Accountability - We clearly define expectations and measure results.
- Communication - We practice and encourage open communication.



PERFORMANCE REPORTING

A fundamental principle of the Community Charter is that with more authority comes responsibility and public accountability. The Charter requires all municipalities to submit an Annual Municipal Report (AMR) prior to June 30 each year. Included in the required information for the report is:

- a progress report on the performance of the municipality with respect to established objectives and measures, and
- a statement of objectives and measures that will be used as the basis for determining the municipality's performance during the current year and following year

The objectives must be agreed to and endorsed by Council. According to the Charter, it is the Council who is accountable to the citizens for the progress made towards achieving the community objectives. The objectives should be meaningful to the community and be something the community can actually have an influence on to create change.

Accomplishments & Goals

City Clerk's Office

2011 Goals	Progress made towards goal
<p>Coordination and administration of the General Local Election to be held November 2011. This includes implementation of the election-related recommendations of the Civic Engagement Task Force.</p>	<p>Election held on November 19, 2011.</p> <p>Voter Turnout was 21.2% (increase over 2008 of 3.5%)</p> <p>Judicial Recount for Office of School Trustee undertaken.</p> <p>Report on Assessment of the 2011 Election Awareness Campaign presented to Council on April 2, 2012 with recommendation to continue and funds for some of the Election Awareness initiatives from 2011 in future election endorsed.</p>
<p>Continue work on various projects related to the CityDocs Implementation and the Corporate Records Management Program.</p>	<p>Ongoing</p>
<p>Review options and process changes required to produce a paperless eAgenda for Council Meetings.</p>	<p>Staff reviewed various technologies and investigated the impacts on the process of agenda production.</p> <p>Staff completed the pilot project for the production of the eAgenda using iPads with the iAnnotate application to view and annotate the agenda.</p> <p>Report on eAgenda recommendation to go forward with project presented to Council in April/ May 2012.</p> <p>Goal is to have the project fully implemented by June 2012.</p>

Goals for 2012/2013

- Introduction of the paperless eAgenda for Council Meetings
- Recruitment of Committee Clerk, Clerk Typist 2 and Records Management Coordinator.

Accomplishments & Goals

Human Resources

2011 Goals	Progress made towards goal
Enhance recruitment and retention processes to focus on leading edge employer initiatives. Increase ability to attract and retain qualified employees utilizing various sourcing strategies.	Strategies applied to enhance recruitment and retention included more targeted marketing, increased use of internet forums, continued collaborative efforts with other North Shore municipalities, assurance of competitive compensation packages, work-scheduling flexibility where operationally possible and support of growth- focused training.
Increase the profile and raise awareness of municipal employment as a career choice.	Attendance at job fairs and more diversity in job vacancy marketing continues to increase profile and awareness.
Proceed with the implementation of a HRIS (Human Resources Information System)/Payroll system to enhance the provision of Human Resources and payroll services.	HCM project began in the fall of 2011 and is on schedule to “go live” in mid July 2012.
Continue to work with City departments on their succession planning to address impending retirements.	Succession planning has been successful as the majority of positions vacated through retirement have been filled by internal candidates through promotion. We have our third cohort in the North Shore municipalities’ hosted BCIT Associate Certificate in Leadership program to continue to enhance our leadership skills across the organization.

Goals for 2012/2013

- Complete a gap analysis for the WorkSafe BC COR program and to prepare the City for COR (Certificate of Recognition) Certification.
- Negotiation of a revised IAFF collective agreement with the Firefighters.
- Negotiation of a revised CUPE collective agreement with the City’s inside and outside employees.
- Successful launch of the new HCM project in mid-July 2012.
- Revamp the City’s performance management program.

Accomplishments & Goals

Community Development

2011 Goals	Progress made towards goal
Assist in the completion of the North Shore Area Transit Plan by TransLink.	Continue to participate with consultative process.
Assist in the development of a new Mental Health and Addictions Facility and a new Ambulance Centre at LGH.	Resulted in 2012 start of the development of the Hope Centre.
Manage an unexpectedly high level of building permit activity and a large number of significant development applications.	Successfully completed.
Develop a New Operations Centre and Park area.	Development application process completed.
Finalize the City's response to the Metro Vancouver Regional Growth Strategy.	Completed.
Collaborate on improvements to Life Safety and Security Regulations.	Collaborate on improvements to Life Safety and Security Regulations.
Prepare revisions to the City's Low Density Development Guidelines.	Ongoing
Continue community and staff engagement process for the Official Community Plan renewal.	Successful launching of CityShaping, the community engagement portion of the City's Official Community Plan renewal.
Complete Harry Jerome Master Plan draft, in consultation with stakeholders.	Completed draft and ongoing discussions.
Maintain the number of rental or affordable housing units through partnerships with developers and property owners.	Secured additional rental units through innovative partnership.
Continue to work closely with the North Vancouver School District in the redevelopment of school properties.	Ongoing
Improve process to integrate sustainability into plans and designs. Designs will be supported by a sustainability review and statement before a permit is issued for construction.	Ongoing

Accomplishments & Goals

Community Development

Goals for 2012/2013

- Assist in the completion of the North Shore Area Transit Plan by TransLink.
- Continue to manage a high level of building permit activity and a large number of significant development applications.
- Collaborate on improvements to Life Safety and Security Regulations.
- Prepare revisions to the City's Low Density Development Guidelines.
- Improve process to integrate sustainability into plans and designs. Designs will be supported by a sustainability review and statement before a permit is issued for construction.
- Continue community and staff engagement process for the Official Community Plan renewal.
- Assist in completion of Harry Jerome Master Plan, in consultation with stakeholders.
- Maintain the number of rental or affordable housing units through partnerships with developers and property owners.
- Continue to seek greater energy efficiencies in existing buildings.
- Participate and assist in planning of potential uses of Waterfront properties, in consultation with stakeholders.
- Participate and assist in planning of potential uses of Harbourside, in consultation with stakeholders.
- Seek more effectiveness and efficiencies in Bylaw enforcements.
- Ensure best potential uses of City-owned properties.



Accomplishments & Goals

Finance

2011 Goal	Progress made towards goal
Complete City's Development Cost Charge bylaws and charges.	This project was postponed until the completion of the new City Parks Master Plan. It will be completed in 2012.
Implement an Eco-Levy for all property owners under the City's Solid Waste Utility.	The Eco-Levy was implemented and was included on the 2011 property tax notices.
Begin inventory and condition assessment of City lands to meet new Public Sector Accounting Board requirements.	All Public Sector Accounting requirements have been met.
Develop funding strategy for Harry Jerome Recreation Centre.	Reports on the City's borrowing capacity and on Amenity Funds available have been presented. Once the Harry Jerome Project scope has been determined, specific funding strategy alternatives will be developed.
Migrate Corporate Records from shared folders (network drives) to the new Corporate Records Management System.	Approximately 75% of documents on departmental drives that could be moved were migrated to the new Corporate Records Management System (CityDOCs).

Goals for 2012/2013

- Complete review and update of the City's Development Cost Charge bylaws and charges.
- Develop a Fiscal Sustainability Framework.
- Complete Human Capital Management Peoplesoft Project.
- Develop Infrastructure Gap analysis for Asset Management Plan.
- Design and develop a replacement for the internal webmap.
- Select and implement a replacement for the License Plate Recognition system.



Accomplishments & Goals

Communications

2011 Goal	Progress made towards goal
Continue to grow the City’s online offerings and social media tools. Complete the next phase of the website redesign initiative by securing a CMS (Content Management System) platform and begin integration process.	The City enhanced its Facebook page through 2011 by implementing new features, increasing content and offering contests. Fan numbers continued to rise. CMS platform for the new City website was secured and integration process was launched.
Implement recommendations of the Civic Engagement Task Force with a focus on improving voter turnout in the 2011 municipal election.	All Civic Engagement Task Force recommendations regarding 2011 election awareness were completed and fully implemented. All other recommendations were addressed and are underway.

Goals for 2012/2013

- Continue to grow the City’s social media offerings by implementing a Twitter account in 2012. Create a Twitter strategy and prepare an implementation plan in preparation for launch.
- Continue with process to deliver new Content Management System and new City website in 2012. Determine template pages, colour palette, homepage design, complete a public outreach program, and begin integration and migration process.
- Implement community engagement tactics through a multi-tiered, long term awareness program promoting civic awareness and engagement as well as local government.



Accomplishments & Goals

Facilities

2011 Goal	Progress made towards goal
Initiate energy reduction projects in all City facilities.	Several projects were completed in 2011 the most significant was a parkade lighting project at RCMP that allowed the city to meet its GHG and energy reduction goals for 2011
Complete City Hall / Civic Centre renovations.	Project completed on June 1, 2012

Goals for 2012/2013

- New Operations Centre – PM project to completion and occupancy.
- Central Waterfront Facilities
 - a) Museum Relocation
 - b) Media Gallery
 - c) Acceptance and Management of Site 3 & 4
 Relocation and facilities analysis to be completed on proposed locations, assist the design and implementation process for the Museum and Media Gallery.
- Harry Jerome Redevelopment or Renovation- assist in building option analysis and community engagement.
- Structural Upgrade and Assessment Fire Hall - Further structural assessment and remediation plan needs to be completed.
- Reassessment of Facilities organizational structure and manpower.



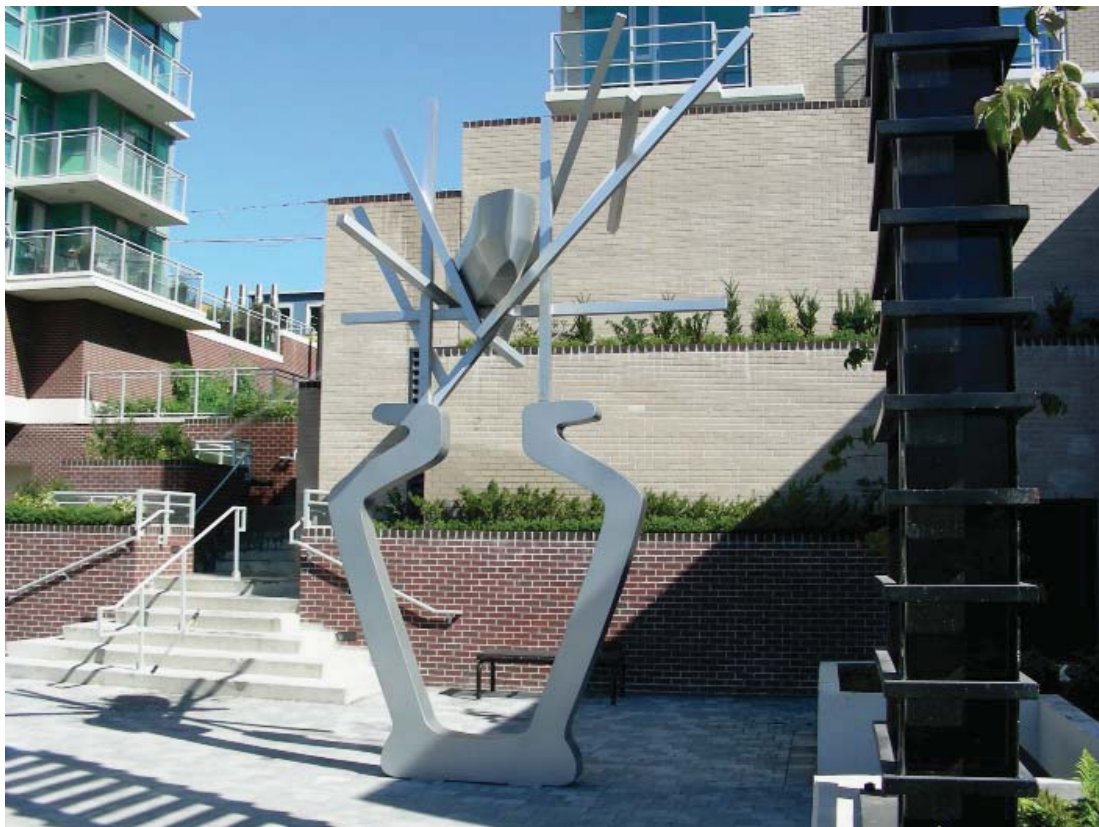
Accomplishments & Goals

Fire

2011 Goal	Progress made towards goal
<p>Work with the two North Shore fire departments on shared services initiatives such as joint recruitment and automatic mutual aid, with the goal of maintaining or improving services and the same or lower costs.</p>	<p>7 recruits were hired by the City in the last joint process.</p> <p>Regular training sessions took place with representatives from all three North Shore fire departments.</p>

Goals for 2012/2013

- Continue joint ventures with the two North Shore fire departments.
- Update the City’s Fire Bylaw.
- Work with residents on the Fire Life Safety Upgrade Program.



Accomplishments & Goals

Police

2011 Goal	Progress made towards goal
Disrupt gang activity through focused intelligence gathering and enforcement.	Ongoing enforcement of local individuals associated to gang activity which aligns with RCMP LMD Gang Strategies.
Increase traffic and road safety by enhancing enforcement using available police services.	Increase in the number of Alexa Award Winners from 6 in 2010 to 11 in 2011 representing a 101 % increase.
Continue to build and maintain relationships with youth . Align current youth programs and services with the Lower Mainland District gang strategy.	Positive contacts with youth at risk were increased along with the number of school talks conducted by our Youth Intervention members and the Auxilliary Constable volunteers.
Continue focus on crime reduction, including continuation of the Lower Lonsdale enhanced policing project.	Lower Lonsdale project highlight reduced residential break and enters by 58% overall drop in the North Vancouver area of 27.5 percent.
Partner with other police, government and community services to enhance delivery of police services on the North Shore.	Development of the 2012-2015 Service Plan.

Goals for 2012/2013

- Increase public & police safety by dealing more effectively with mental health & addictions.
- Improve traffic safety.
- Positively enhance North Vancouver youth to prevent high risk behaviours.
- Reduce the incidence and impact of crime in the community.
- Address neighbourhood safety concerns.
- Improve the use and application of intelligence-led policing.



Accomplishments & Goals

Engineering, Parks & Environment

2011 Goal	Progress made towards goal
Implementation of Parks Master Plan including: Dog off leash areas; Urban Agriculture strategy; Trail & Greenway enhancement; Increase park Inventory.	<p>Implementation of the Parks Master Plan is ongoing.</p> <p>Off-leash use at Kings Mill Walk approved, and construction of off-leash park scheduled for Spring 2012.</p> <p>Preliminary Urban Agriculture Strategy has been endorsed; Staff to develop an Action Plan in 2012.</p> <p>Completed the Harbourside West Pedestrian Overpass for the Spirit Trail, and designed the Kings Mill Walk section of the Spirit Trail for construction in Spring 2012.</p> <p>Expanded the City Park Inventory by 1.8 hectares adjacent to Lower Mosquito Creek.</p>
Update Parks Event Policy to identify opportunities that will enhance support for Parks Special events.	Draft completed. Will be brought forward in 2012.
Boulevard Park playground renovation.	Construction of Boulevard Park Playground Renovation completed in January 2012.
Implementation of Heywood Park Phase 1 - washroom and playground.	Implementation of Heywood Park Master Plan in progress; playground, washroom and fish hatchery completed.
Implement sustainable transportation initiatives and build resilient and easily maintained public spaces.	<p>Bike lanes on Marine Drive and on Larson Corridor completed.</p> <p>Corridor/streetscape design option for 3rd & Forbes completed.</p> <p>Update of the Lonsdale Corridor Master Plan completed.</p> <p>Implemented 4.6 km of bike facilities/multi-use paths in 2011.</p> <p>Equipped 3 signalized intersections with the accessible pedestrian devices.</p> <p>Implemented 35 projects to reduce walking and provide cycling barriers in the City.</p>

Accomplishments & Goals

Engineering, Parks & Environment

2011 Goal	Progress made towards goal
Implement Zero Waste Challenge.	<p>EcoLevy implemented: all waste now managed through the City's solid waste utility.</p> <p>Street garbage bin and litter audit complete.</p> <p>Development of draft bylaw for recycling space requirements in all new multi-family and commercial buildings complete; consultation underway.</p>
Implement climate action and energy initiatives.	<p>Bylaw to encourage higher efficiency in new buildings implemented (all new buildings being built to standard greater than the BC Building Code).</p> <p>Corporate Climate Action Plan adopted by Council in April 2011.</p> <p>Council signed the Mexico City Global Cities Covenant on Climate March 2011; reporting complete October 2011.</p> <p>The City's Community Energy and Emissions Plan received two awards: Honourable Mention from the Community Energy Association; Excellence in Policy Planning Award from the Planning Institute of B.C.</p> <p>Climate action outreach activities included Top 10 placement in Earth Hour and first place in the government category for Bike to Work Week. 10 new City businesses completed ClimateSmart carbon management training program.</p> <p>Sustainable City Dialogues series (Solar 101, Biomass 101) launched in partnership with Cool North Shore and the City Library.</p>

Accomplishments & Goals

Engineering, Parks & Environment

Goals for 2012/2013

- Heywood Phase 2 – Trail, parking lot and streetscape improvements.
- Grand Boulevard Trail Improvements.
- Kings Mill Walk – Complete construction of Spirit Trail and Off-leash Park.
- Complete Review of the Parks and Open Space Event Policy.
- Implement sustainable transportation initiatives and build resilient and easily maintained public spaces.
- Implement on-street recycling program.
- Implement “Green Can” curbside organics collection.
- Implement bylaw requiring recycling space in all new multi-family and commercial buildings.
- Work with North Shore Recycling to improve waste diversion in the multi-family sector.
- Launch “Living City” brand for City’s environmental sustainability programs.
- Implement activities to support City’s Climate Action Charter commitment.
- Initiate education and outreach program to support transportation demand management.
- Implement Hansen as Asset Management System for Streets and Traffic Infrastructure.
- Support the design and construction process for our new Operations Centre.



Accomplishments & Goals

North Shore Emergency Management Office

2011 Goal	Progress made towards goal
Maintain frequency and level of Emergency Operations Centre training courses provided.	180 staff and NSEMO public safety volunteers participated in Emergency Operations Centre training.
Develop a memo of understanding between North Shore Emergency Management Office and North Shore Rescue.	A draft memorandum of understanding has been developed and is anticipated to be signed in 2012.
Support and manage North Shore Emergency Office public safety volunteers.	Ongoing support and management provided to public safety volunteers as they are an integral part of NSEMO and our ability to provide emergency response services to the North Shore Community.
Further development of the Rapid Notify emergency communication system functionality.	Self- registration made available and promoted with North Shore residents to increase their awareness of this phone-based emergency communications system. NSEMO worked closely with the vendor (Rapid Notify) to improve system functionality and conducted a test of over 11,000 phone numbers.
Conduct public emergency preparedness training session for the North Shore community.	51 public emergency preparedness training sessions held on the North Shore; over 1,000 participants attended.
Complete Corporate Services departmental emergency plan.	Corporate Services departmental emergency plan developed.

Goals for 2012/2013

- Maintain frequency and level of Emergency Operations Centre training courses provided.
- Full redesign of the NSEMO Website (www.nsemo.org).
- Conduct public emergency preparedness training sessions for the North Shore community.
- Conduct an Emergency Operations Centre exercise.
- Update the municipal emergency plan.

2012 - 2021 TEN-YEAR FINANCIAL PLAN

Year 2012 Objectives

Strategic Plan Financial Goal

Strategic Plan Financial Goal: Our goal is to achieve financial sustainability by identifying, developing and implementing new sources of revenue. At the same time, we will implement cost containment or reduction strategies, recognizing an increasing demand for services as our community grows.

These Budget objectives apply to all City Departments, as well as City-funded Commissions, Boards, and Core-funded Agencies. These objectives provide guidelines for budget preparation; final decisions on all budgets are made by Council through the financial planning process.



PROGRAM (OPERATIONAL) BUDGET



Program Objective 1: Five Year Operational Plan

All budget submissions must include:

- A five-year operating plan,
- With requirements for 2012 as year one, and
- With anticipated revenue and expenditure fluctuations (decreases/increases) shown in years two and three if there is reason to believe that specific changes will take place (reasons for changes must be disclosed)
- Projections based on an overall percentage supplied by the Finance Dept. for years four and five.

For Core-funded Agencies, the five-year plan submitted shall include only those programs funded by the City (but for all areas if the City is providing general operating funds), with details provided as to how City funding is expected to impact the delivery of these programs.

Program Objective 2: Program Budget Detailed Information

All Departments will be required to provide detailed budget information on all their programs on the template provided by Finance. This will include the requested budget amount, staffing summary, objective of the program and measurable/benchmarks. All programs must provide information on how they meet the following key criteria:

- Preserving health and safety for the community as well as our staff
- Maintaining and enhancing alignment with City goals and objectives (as identified per Objective 2)

- Maintaining and preserving our existing infrastructure/assets
- Ensuring regulatory and statutory compliance
- Reducing GHG emissions
- Insuring appropriate levels of service delivery
- Preserving our sustainable community

This will allow the City to move towards the goal of priority-based budgeting.

Program Objective 3: Alignment of City Goals and Program Objectives

All budget submissions must explicitly align programs with goals the City's Official Community Plan, Annual Municipal Report, or in other subsidiary official City plans (i.e. Social Plan, Transportation Plan, etc.) for service delivery to the community, and are required to identify specific program objectives aligned with OCP or other Plan goals.

Program Objective 4: Measurable Results

All programs are expected to define measurable results, and report achievements using an appropriate, outcome-based, performance measurement for each program objective, so that the City can measure results.

In addition to stated objectives and measures, all budget submissions must include:

- outcomes related to the previous year's program objectives, and
- a statement of what changes, if any, will be made in 2012 to ensure that program delivery improvements and cost containment strategies are implemented.



Program Objective 5: Revenues

For all departments and agencies with revenues, all budgets must identify and quantify potential changes that could be made to increase revenues, which at a minimum should be sufficient to cover the increase in the costs to provide the revenue-generating service.



Program Objective 6: Greenhouse Gas Targets

Each program must have a statement that addresses the anticipated reduction in GHG emissions through changes to be introduced in the program, including estimates of measurable reduction impacts, if reductions can be calculated with available information.

Program Objective 7: Public Presentation

Each department, agency, etc. may be required, at Council's request, to prepare and present a public presentation, specifically addressing strategies employed and results accomplished based on Objectives 1 through 6. For smaller internal departments, these presentations may be combined into a single presentation for efficiency.

Program Objective 8: Public Input

All Finance Committee meetings and workshops will be open to the public, and publicly advertised, and allow sufficient time for public comment and questions.

This year, to further encourage community engagement in the financial planning process, the City will be providing both online discussion forums on major budget issues and a “build your own budget” allocation tool for community feedback. This new initiative will inform the City's financial planning process for the 2012 – 2021 Financial Plan and the new Official Community Plan: “OCP 2021 and Beyond”.



PROJECT (ONE-TIME, CAPITAL, AND STUDIES) BUDGET

Project Objective 1: Long-Term Financial Plan

The City's Year 2012 project budget is prepared as year one of a ten year project financial plan, with the first five years to be integrated with the five year program financial plan, with any operating costs impact associated with projects to be built into the program plan as additions/reductions to the following years' base program budget.

This will form the basis of the City's Long-Term Financial Plan.

Project Objective 2: Project Reports and Project Presentations

Each submission for a project requesting over \$500,000 in the first five years of the Plan will be accompanied by a report with a detailed justification of the requirement for the project, including scope, and urgency to complete.

For major projects (costing over \$1 million), in addition to the report, the department, agency, board, or commission sponsoring the project will make a public presentation to Council on the financial and operational requirements and service delivery justification of the project.

Project Objective 3: Project Priorities

Council, through a prioritization and ranking process, will establish the City's project priorities for the 2012-2021 Financial Plan. This will include a ranking of the "Top Ten" projects in the overall Plan.

Project Objective 4: Public Input

The City has a very ambitious list of major capital projects which have been proposed for funding in the Project Plan. The "Top Ten" list of these projects, as endorsed by Council, shall be subject to a budget allocation and ranking exercise using the software available to the City through the SustainNet service, and through other appropriate community channels, so that a Top Ten ranking based on public input can be obtained.

Project Objective 5: Reserves and Existing Infrastructure

The City Financial Plan will continue to reflect an ongoing commitment to the funding of infrastructure reserves as a means to support long-term planning and required infrastructure maintenance and replacement, and the Plan will continue to reflect an ongoing commitment to the maintenance of existing infrastructure, maintaining the minimum of 10% of taxes collected to be transferred to infrastructure maintenance and replacement projects or infrastructure reserve support.

Project Objective 6: Alternate Funding Sources for Major Projects

As part of the reports on major projects per Objective 2, consideration must be given to the use of alternate sources of funding including the possibility, where appropriate, of senior government or private contributions, or other partnership arrangements, in order that the City may leverage its available resources in the most cost-effective manner.

FINANCIAL PLANNING POLICIES AND GUIDELINES

Basis of Financial Planning

The City of North Vancouver develops its Ten Year Financial Plan according to PSAB accounting principles. The City uses the accrual method of accounting in which revenues and expenses are recognized at the time they are incurred. The ten year financial plan is prepared on this same basis.

Our budgets are organized by programs (types of services provided to our citizens) and budgeted and reported along department lines. Directors and Program managers are responsible to develop and present their budgets for Council approval, prepared in accordance with our financial policies and guidelines.

Balanced Budget

Each year, we are required to develop a balanced annual budget within a ten year planning model.

To deliver a balanced budget we first identify our total expenditure requirement for services and capital programs, and then we match these to program revenue sources and reserve funds available for allocation. The balancing revenue source to fulfill our expenditure requirement is the property tax levy.

Budget Monitoring

Department managers are responsible to monitor their budgets on an ongoing basis to ensure that actual revenues and expenditures are within budget targets. Monthly variance reports are distributed to the City Manager for overall review, as well as to each department manager to facilitate the comparison of actual results with the budgets.

Long-Range Planning

The Community Charter requires that we deliver a financial plan for a five year time period. We do a ten year plan each year as we find it works very well as a long range planning tool when we are dealing with increased costs and limited revenue sources. Long-range planning helps us to identify and bring to light future costs that will result from current programs and initiatives in the immediate budget years, which allows us to not only focus on current issues but on longer term issues and needs.

Asset Inventory

Our ten year Project Plan addresses the continued upgrading and maintenance of our major capital assets. This plan is developed based on maintaining our infrastructure to an acceptable state and condition to ensure that we can continue to ensure the quality and safety of the services we provide.



Policies and Guidelines

Established policies and guidelines are generally administrative in nature in that they are not adopted by Council through resolution. However, we do present these policies or guidelines to Council for their information and understanding. There are some policies which are adopted by Council and these include:

1. Investment Policy
2. Operating Reserve Policy
3. Purchasing Policy
4. Surplus Policy

REVENUE POLICIES AND GUIDELINES

Revenue Diversification

We currently collect the majority of our revenue from property tax levies. It is our goal to lessen the reliance on this revenue source and we continue to look for new ways to fund services from other revenue sources.

Fees and Charges

Our overall policy is to set fees and charges to cover the cost of providing the service. This is especially true in our Utility Funds which are fully funded from the fees and charges to provide those services. It is not always easy to allocate all costs to individual services; however, we do endeavour to match costs with services.

Use of One-Time Revenues

One time revenues are used to fund time specific programs or projects. As we cannot rely on the source of revenue in the future, we do not use one time revenues to fund on-going programs or projects.

Use of Unpredictable Revenue

Unpredictable revenue sources are forecasted using a very conservative approach to ensure that we do not over-estimate these monies and still have adequate funds to cover the cost of our services. Each year in the Fall, we undertake a complete review of the City's revenues and expenditures year-to-date and propose reallocations to Council if additional revenues or expenditures have been identified. This process culminates in an annual revised budget bylaw.

Investment Policy

It is the City's policy to invest all City funds in a manner that will ensure preservation of capital, diversification and a reasonable rate of return, while meeting all the daily cash flow needs and complying with the statutory requirements of the Community Charter.

EXPENDITURE POLICIES AND GUIDELINES

Debt Capacity

It is the City's policy to avoid external debt and use our existing reserve funds for financing capital projects. The City of North Vancouver is currently debt free, however we do have unused borrowing under a loan authorization bylaw in the amount \$2,000,000. There are restrictions in place by Provincial Legislation, which are based on predefined revenue sources and define how much debt the City can carry at any one time. The repayment of debt can only be funded by certain revenue sources to ensure that there is no reliance on unpredictable revenue sources.

Reserve Accounts

The City maintains both operating and capital reserves. The operating reserves are used to fund unexpected or emergency expenditures or are set aside for specific known future liabilities. The Capital reserves are used support our long-term Capital Planning.

Stabilization Reserves

The City makes estimates and establishes operating reserves for major revenues or expenses that may fluctuate from year to year for reasons beyond our control. For example we have an assessment appeal reserve which is used to smooth out the effect of large appeals on our property tax revenue.

Contingency Planning

The City has a Council Adopted Policy for Operating Reserves which states that we must maintain an operating surplus that is equal to a minimum of 5% and maximum of 10% of our annual operating budget to handle contingencies or emergency expenditures that are not in our budget.

Expenditure Accountability

All program and project managers are accountable to their Department Directors and the Finance Department to work within their predefined budgets for approved programs and projects. Reports for budgets are prepared and reviewed on a regular basis. Any deviation from plan must be reported and plans revised as required. Each year in the Fall, we undertake a complete review of the City's revenues and expenditures year-to-date and propose reallocations to Council if additional revenues or expenditures have been identified. This process culminates in an annual revised budget bylaw.

As an added planning tool, departments are required to relate their financial plans to the City's Strategic Plan, Business Plan, and Official Community Plan. Performance and results against a past year's plan are also reported annually and discussed in the goals and objectives document.

Section 4



Financial Planning Process

BUDGET PREPARATION

The process for the current year budget begins a year prior to final budget bylaw adoption. Finance staff starts by preparing the budget objectives (Section 3) and budget calendar for approval by senior management and City Council. Once the objectives and time line are approved the budget is then developed by department managers. Finance staff coordinates the consolidation of department budgets into a draft for senior management review.

BUDGET REVIEW



Once the budget is consolidated in draft form, Finance staff review the overall picture to determine if objectives have been properly applied in developing the total financial plan requirements. The draft budget is then reviewed by a team of senior managers to determine the budget which will be presented to Council for their review and eventual approval. The budget goes through several iterations before a final plan is agreed upon and then finalized in a bylaw.

BUDGET ADOPTION

In British Columbia (BC), municipalities are required under provincial legislation (Community Charter) to prepare a five year financial plan. The legislation requires that the five year plan be amended on an annual basis, and that it must be adopted by bylaw. Any changes required to the plan during the current year after a bylaw has been adopted would require an amended bylaw.

BUDGET AMENDMENT PROCESS

Staff in all departments undertakes a complete review of both operating and project plans in the latter half of the existing year. Any required revision to the current year plan is reviewed by Finance staff and then recommendations are made to Council. This will be done in the current year of the annual budget. The purpose of the revision is to re-forecast needs to the end of the year and to be able to provide one-time funding for contingencies or initiatives that have become important.



BUDGET CALENDAR

For the 2012 –2021 Financial Plan process, key processes were planned a year in advance and the calendar was presented to Council for approval. The calendar that follows was accepted by Council on July 11, 2011 and reflects the 2012 – 2021 Financial Plan by budget discipline. All Finance Committee meetings are open to the public for attendance and comment. Meetings are advertised in advance in the local newspapers and on the City's web site.

FINANCIAL PLANNING PROCESS

2012 – 2021 PROJECT PLAN

When	Activity	Description	Responsibility
July, 2011	Project Sheets and Project Plan instructions	Template for ten year details, descriptions and justifications are circulated to departments, along with detailed instructions for completion.	Finance Department
July, 2011	Budget Objectives and Calendar	Reviewed by Directors' Team and approved by Council.	Finance Department Directors' Team
August, 2011	Project Sheets	Ten year details, descriptions and justifications, prepared by project managers and approved by directors.	City Departments City Library North Vancouver Recreation Commission North Vancouver Museum & Archives Commission North Vancouver Office of Cultural Affairs
August, 2011	Draft Ten Year Plan	Consolidation of project sheets, analysis of funding requirements, identification of potential funding sources.	Finance Department Cooperation of all stakeholders that submitted requests.
September, 2011	Capital projects >\$500,000	Business Case reports required to justify larger financial requests.	Departments or City funded external agencies Finance Department
October, 2011 to January, 2012	Draft Ten Year Plan	Plan includes funding source summaries, individual project sheets and business case reports for projects >\$500,000. Changes to be made, if required, during review process.	Finance to review and prepare, Directors' Team to review and finalize.

2012 – 2021 PROJECT PLAN

When	Activity	Description	Responsibility
January, 2012	Preliminary Ten Year Plan	Finance Committee and Public Review of Ten Year Plan.	Finance Committee Finance Department Departments and Agencies
February, 2012 to March 2012	Council	Increase to infrastructure approved, and plan adjusted Final Ten Year Plan merged with Ten Year Utility and Operating Plans in Financial Plan Bylaw.	Finance Department Project Managers City Departments
April, 2012	Council	Final Ten Year Plan merged with Ten Year Utility and Operating Plans in Financial Plan Bylaw.	Finance Department Project Managers City Departments

FINANCIAL PLANNING PROCESS

2012 - 2021 OPERATING PLAN

When	Activity	Description	Responsibility
July, 2011	Budget Objectives and Calendar	Reviewed by Directors' Team and approved by Council.	Finance Department Directors' Team
July through September, 2011	Detailed 2011 budget revision	Preparation, analysis, commentary and new funding requests prepared by staff.	Finance Department Department and Program Managers
September, October, 2011	Detailed 2012 budget	Preparation, analysis, commentary and new funding requests prepared by staff.	Finance Department Department and Program Managers
October, 2011	Draft single-year plan	Summarized, analyzed and reported.	Finance Department
November, December, 2011	Core Funded Agencies, Boards and Commissions (ABC) Budgets	Budgets due; reviewed and analyzed by staff.	Budgets due; reviewed and analyzed by staff.
October, November, 2011	Departmental Meetings	Draft departmental single-year plans reviewed in detail. Changes may result from meeting discussions.	Finance Department City Manager Department and Program Managers
December, 2011	Updated draft single-year plan review	Changes incorporated, new summary prepared, and reports updated.	Finance Department
December, 2011	Draft single-year plan and potential tax implication	Discussed and reviewed, with recommendations made.	Finance Department Directors' Team

2012 - 2021 OPERATING PLAN

When	Activity	Description	Responsibility
January, 2012	Single-year plan with summaries by departments	Plan made available for public to review before next presentation to Finance Committee.	Finance Department
January, 2012	Finance Committee	Finance Department presents a summarized overview of the plan with tax implications and options. Department Managers make brief presentation of the highlights and challenges within their budgets.	Finance Department Department Managers
March, 2012	Final Program Operating Plan	Final 2012 – 2021 Financial Plan.	Finance Department Department Managers Finance Committee Council
April, 2012	Taxation	Tax Rate Options selected.	Finance Department Finance Committee
April, 2012	Bylaw	Completed plan merged with Ten Year Project Plan and Ten Year Utility Plan to create a Financial Plan Bylaw. Financial Plan Bylaw introduced and ratified.	Finance Department Council

FINANCIAL PLANNING PROCESS

2012 – 2021 UTILITY PLAN: WATER, SEWER, STORM, REFUSE, RECYCLING

When	Activity	Description	Responsibility
August, September, 2011	Rates and Operating Plans	Setting of 2012 Rate and Ten Year Operating Models.	Finance Department Engineering, Parks and Environment Department
September, 2011	Rates and Operating Model	Draft reviewed and approved. On public display at City Hall for public information.	Finance Department Engineering, Parks and Environment Department Directors' Team
October, 2012	Finance Committee	Ten Year Utility Rates and Operations Models presented for approval.	Finance Department Engineering, Parks and Environment Department
October, 2012	Bylaws	Utility Rates Bylaws.	Finance Department Council
April, 2012	Bylaws	Completed plan merged with General Operating and Project plans to create a Financial Plan bylaw.	Finance Department

Section 5



Five Year Financial Plan Summary

FINANCIAL PLAN BYLAW

The Community Charter requires the preparation and adoption of a Financial Plan covering at least five years, including both operating and capital items, prior to May 15 each year. As well, it is a requirement that public consultation take place during the budget process. All meetings of Council and Finance Committee are available to the public, and Finance Committee meetings are advertised, with materials available for the public beforehand. Details on the budget process, and the related calendar are available in Section 4 of this document.

The Corporation of the City of North Vancouver, Bylaw No. 8231, Financial Plan for the Years 2012 to 2021 reflects the City’s practice of preparing a ten-year financial plan.

The Financial Plan Bylaw meets the requirements of the Public Sector Accounting Board (PSAB) to present the budget in a format which aligns with the new financial statement presentation of assets. The purpose of this requirement is to provide consistency between the two documents for analysis purposes. The top part of the schedule includes the operational revenues and expenses which net together to show a surplus or deficit for the year. The bottom part displays the capital items, depreciation and reserve transfers. The two parts added together equal zero, which indicates that the budget is in balance.

The Financial Plan Bylaw also includes explicit revenue and tax policy disclosures:

- Revenue Proportion by Funding Source
- Distribution of Property Taxes Among the Property Classes
- Policy statement on use of Permissive Tax Exemptions

The 2012 – 2021 Financial Plan Bylaw includes funding for all City salary contractual obligations, increased transfer to Capital from operations, RCMP Contract, and external agencies (NV Recreation Commission, City Library, etc.), utility (water, sewer/drainage) cost increases. The 2012 Financial Plan also provides one-time funding for one-time grants, infrastructure investment and to the RCMP for the Lonsdale Corridor Crime Response project.

The preparation and approval of a Budget which forms part of the Financial Plan is consistent with the requirements of the Community Charter, with the 2012 Financial Plan Objectives, and with several of the objectives of the City’s Strategic Plan, namely:

- C2 Balance economic and social needs of community;
- F1 Current and future programs, policies and operations shall fit within the City’s financial capacity;
- F2 Build sufficient statutory reserves to fund the 10 Year Capital Plan.



BYLAW NO. 8231

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

Bylaw No. 8231

Financial Plan for the Years 2012 to 2021.

The Council of The Corporation of the City of North Vancouver, in open meeting assembled, enacts as follows:

1. This Bylaw may be cited for all purposes as the “**Financial Plan for the Years 2012 to 2021 Bylaw, 2012, No. 8231**”.
2. Schedule “A” attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2012, and ending December 31, 2021.

READ a first time by the Council on the 2nd day of April, 2012.

READ a second time by the Council on the 2nd day of April, 2012.

READ a third time and passed by the Council on the 2nd day of April, 2012.

RECONSIDERED and finally adopted by the Council, signed by the Mayor and City Clerk and sealed with the Corporate Seal on the 16th day of April, 2012.

“Darrell R. Mussatto”
MAYOR

“Robyn G. Anderson”
CITY CLERK

SCHEDULE "A" TO BYLAW NO. 8231
CITY OF NORTH VANCOUVER FINANCIAL PLAN
for the years 2012 – 2021

(1) 2012 – 2021 Financial Plan (000's)

For the year ended December 31	2012	2013	2014	2015	2016	2017-2021
Revenue						
Property Value Tax	44,614	46,882	48,787	48,288	51,264	277,797
Parcel Taxes	2,120	2,162	2,205	2,249	2,294	11,701
Licenses and Permits	3,248	3,313	3,379	3,447	3,516	17,931
Fines and Fees	3,466	3,535	3,606	3,678	3,751	19,132
Rent	624	636	649	662	675	3,442
Interest and Penalties	2,062	2,103	2,145	2,188	2,232	11,382
Sale of Services	17,459	17,808	18,164	18,528	18,898	96,381
Rebates and Recoveries	50	51	52	53	54	276
Grants	2,872	2,929	2,988	3,047	3,108	15,853
Contribution	2,321	2,367	2,414	2,463	2,512	12,811
	78,836	81,786	84,389	84,603	88,304	466,706
Collections for Other Governments	39,578	40,370	41,177	42,001	42,841	218,489
	118,414	122,156	125,566	126,604	131,145	685,195
Expenses						
General Government	23,988	24,768	25,573	26,404	27,262	140,741
Transportation and Transit	4,633	4,784	4,940	5,100	5,266	27,185
Health, Social Services, Housing	2,461	2,541	2,624	2,709	2,797	14,439
Development Services	4,011	4,141	4,276	4,415	4,558	23,531
Protective Services	21,765	22,472	23,202	23,956	24,735	127,695
Parks, Recreation and Culture	16,137	16,661	17,203	17,762	18,339	94,675
Water	7,722	7,973	8,232	8,500	8,776	45,305
Sewer	6,974	7,201	7,435	7,677	7,926	40,919
Solid Waste	4,097	4,230	4,368	4,509	4,656	24,037
Transfer, Allocations	39	40	41	43	44	227
	91,827	94,811	97,894	101,075	104,359	538,754
Collections for Other Governments	39,578	40,370	41,177	42,001	42,841	218,489
	131,405	135,181	139,071	143,076	147,200	757,243
Surplus(Deficit) for the Year	(12,991)	(13,025)	(13,505)	(16,472)	(16,055)	(72,048)
Reserves and Capital						
Capital Expenditures	(107,012)	(16,575)	(15,591)	(18,849)	(15,238)	(51,175)
Depreciation	8,520	8,797	9,083	9,378	9,683	49,988
Reserves	58,442	18,430	18,709	24,798	18,052	68,517
External Contributions	53,041	2,373	1,304	1,145	3,558	4,718
	12,991	13,025	13,505	16,472	16,055	72,048
Budget Balance	0	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN SUMMARY

SCHEDULE "A" TO BYLAW NO. 8231 CITY OF NORTH VANCOUVER FINANCIAL PLAN for the years 2012 – 2021

(2) Revenue Proportions by Funding Source

(Excluding Transfers from Reserves and Collections for Other Governments)

Revenue Proportions by funding source

	(000's)									
	2012	%	2013	%	2014	%	2015	%	2016	%
Property Value Tax	44,614	56	46,882	57	48,787	58	48,288	57	51,264	58
Parcel Taxes	2,120	3	2,162	3	2,205	3	2,249	3	2,294	3
Revenue from Fees	26,859	34	27,395	34	27,943	33	28,503	34	29,072	33
Revenue from other Sources	5,243	7	5,347	6	5,454	6	5,563	6	5,674	6
Total Revenues	78,836	100	81,786	100	84,389	100	84,603	100	88,304	100

Background: Property Taxes are the City's major source of revenue. The City's reliance on property tax as a source of revenue has increased steadily over the past several years. This is partially due to the lack of access to other types of revenues. Where feasible, the City charges user fees for services, however this is not possible for many services. In preparing the 2012 Financial Plan the City's goal has been to maintain the current percentage of revenue coming from property taxes, however the City continues to rely heavily on this source of revenue to fund a large portion of City services.

Policy: Under Council's direction, the City will continue to look for ways to reduce the overall percentage of revenue that comes from property tax, by pursuing alternate revenue sources, and remains committed to charging user fees for services where feasible.

(3) Distribution of Property Taxes among the Property Classes

Property Class and Description	Tax Allocation %	
	2011	2012
1 Residential	52.55%	52.63%
2 Utilities	0.77%	0.79%
4 Major Industry - Capped	6.41%	6.40%
4 Major Industry - Non capped	0.77%	0.77%
5 Light Industry	0.72%	0.77%
6 Business	38.74%	38.60%
8 Recreation/Non-Profit	0.04%	0.04%

Background: Each year when setting tax rates the City's goal is to collect the same amount of overall taxes from each property class. With extraordinary residential growth in the City over the past many years this methodology has resulted in a relatively lower residential tax rate and an increase in multiples for non-residential properties.

SCHEDULE "A" TO BYLAW NO. 8231 CITY OF NORTH VANCOUVER FINANCIAL PLAN for the years 2012 – 2021

In 2008 City Council adopted a Long Term Property Tax Strategy which will shift taxes from the business and light industrial tax classes, to the residential tax class. The goal of this policy was to move the City's tax rates and tax rate multiples to a competitive position within the Metro Vancouver Region, while maintaining principles of fairness and equity.

Adjusting down the ratio of the business tax rate to the residential rate (i.e. the tax multiple) continues to be a challenge based on the continued extraordinary growth in the residential sector.

Policy: The City will continue to review the distribution of property tax among the various property classes and consider other measures as a gauge of success.

(4) Use of Permissive Tax Exemptions

Background: Council currently allows permissive tax exemptions to organizations within the City, based on eligibility criteria as defined under the Community Charter. This includes religious institutions, not for profit societies, service organizations and providers of social housing whose services and programs align with the City's goals and objectives.

Policy: The City has adopted a policy along with a set of criteria which are based on linking taxation exemptions to desired community outcomes for the services provided. All existing permissive tax exemptions are reviewed each year and staff will continue to work with all organizations who receive a Permissive Tax Exemption to ensure that their services align with the goals and objectives of the City.

Council will continue to carefully consider the total amount of permissive exemptions granted each year, when reviewing the annual Property Tax Exemption bylaw, giving consideration to the equity of shifting the exempted tax burden to other property owners in the City.

FIVE YEAR FINANCIAL PLAN SUMMARY

MUNICIPAL FUND ACCOUNTING

In BC, municipalities account for resources and operations using fund accounting. Funds are separate accounting entities (and sometimes separate legal entities), and can have transactions (inter-fund) or do “business” with other fund entities within the municipality. A fund is also an “accounting compartment” which has its own group of self balancing accounts.

The City has several funds including operating funds, capital funds, reserve funds and trust funds.

Basis of Budgeting

The Financial Plan of the City is prepared in accordance with generally accepted accounting principles. The City uses the accrual method, which means that revenues and expenses are recorded at the time they are incurred. This is true for both the audited financial statements and for preparing all budgets. Budgets are developed for each fund on a program or service basis.

Fund Balance/Fund Equity

Fund equity is the excess of assets over liabilities within a fund. Fund equity is also equal to the excess of revenue over expenditures, which may have accumulated over many years. City operating funds have equity balances with both appropriated (for specific purpose) and un-appropriated components. Capital and reserve funds have only appropriated (specific purpose) balances.

BUDGET, MAJOR FUNDS

General Operating Fund

These funds are used to record all revenue and expenses for the operating services provided to the community. Major source of funds include; property taxes, user fees and charges, license and permit fees, interest and penalties and grants and contributions.

Services included:

- General Government
- Transportation
- Social Services
- Development Services
- Protective Services
- Parks, Recreation and Culture.

Non Statutory Reserves

The City’s Operating budgets hold small reserves attached to specific programs. The purpose of these reserves is to dedicate funds annually toward non-annual costs and to allow the City to avoid taxing for costs that may occur irregularly and unpredictably. Funds held include, but are not limited to:

- Election
- Police
- Extreme Weather
- Insurance Claims.

Water, Sewer, and Refuse and Recycling Operating Funds

These operating funds are created to account for the revenue and expenses for the operations of the City's Utilities. The major sources of funds are flat rates, metered sales, levies and parcel taxes. Expenses are related to delivery of services and maintenance of the utilities' assets.

Cemetery Operating Fund

The City's Cemetery operations are funded from sale of plots and cremation niches. Operational costs relate to burials, maintenance and caretaking, carried out by City staff.

2012 BUDGET BY MAJOR FUND (000's)

	GENERAL OPERATING Fund 101	NON STAT RESERVES (RfEx)	CEMETERY OPERATING Fund 104	REFUSE AND RECYCLING OPERATING Fund 105	WATER OPERATING Fund 102	SEWER OPERATING Fund 103	DEPN	CAPITAL AND RESERVES	CAPITAL EXPEND	2012
For the year ended December 31										
Revenue										
Property Value Tax	44,614		0	0	0	0	0	0	0	44,614
Parcel Taxes	25		0	630	0	1,465	0	0	0	2,120
Licenses and Permits	3,248		0	0	0	0	0	0	0	3,248
Fines and Fees	2,694		127	0	235	410	0	0	0	3,466
Rent	624		0	0	0	0	0	0	0	624
Interest and Penalties	2,047		0	0	8	7	0	0	0	2,062
Sale of Services	942		112	3,419	7,438	5,548	0	0	0	17,459
Rebates and Recoveries	50		0	0	0	0	0	0	0	50
Grants	2,872		0	0	0	0	0	0	0	2,872
Contribution	1,019		85	2	971	244	0	0	0	2,321
	58,135	0	324	4,051	8,652	7,674	0	0	0	78,836
Collections for Other Governments	39,578		0	0	0	0	0	0	0	39,578
	97,713	0	324	4,051	8,652	7,674	0	0	0	118,414
Expenses										
General Government	12,679	5,100	0	0	0	0	1,700	4,509	0	23,988
Transportation and Transit	2,729		0	0	0	0	700	1,204	0	4,633
Health, Social Services, Housing	2,004		290	0	0	0	0	167	0	2,461
Development Services	3,971		0	0	0	0	0	40	0	4,011
Protective Services	20,435		0	0	0	0	1,100	230	0	21,765
Parks, Recreation and Culture	11,696		0	0	0	0	3,700	741	0	16,137
Water	0		0	0	7,022	0	700	0	0	7,722
Sewer	0		0	0	0	6,424	550	0	0	6,974
Solid Waste	0		0	4,027	0	0	70	0	0	4,097
Transfer, Allocations	5		34	0	0	0	0	0	0	39
	53,519	5,100	324	4,027	7,022	6,424	8,520	6,891	0	91,827
Collections for Other Governments	39,578	0	0	0	0	0	0	0	0	39,578
	93,097	5,100	324	4,027	7,022	6,424	8,520	6,891	0	131,405
Surplus(Deficit) for the Year	4,616	(5,100)	0	24	1,630	1,250	(8,520)	(6,891)	0	(12,991)
Reserves and Capital										
Capital Expenditures								6,891	(113,903)	(107,012)
Depreciation							8,520			8,520
Reserves	(4,616)	5,100	0	(24)	(1,630)	(1,250)	0	0	60,862	58,442
External Contributions									53,041	53,041
	(4,616)	5,100	0	(24)	(1,630)	(1,250)	8,520	6,891	0	12,991
Budget Balance	0	0	0	0	0	0	0	0	0	0

FIVE YEAR FINANCIAL PLAN SUMMARY

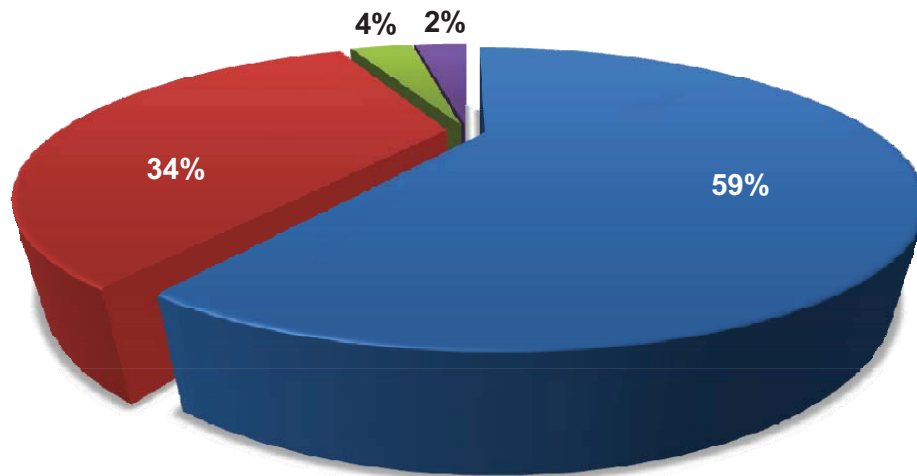
MAJOR REVENUE BY SOURCE

The City has budgeted for \$78,836,000 (excluding collections for other governments) in general, water and sewer operating revenue for 2012 from various sources including property tax, licenses and permits, fines and fees, interest and penalties, sales of services, grants, contributions, investment income and other miscellaneous sources.

The following graph represents each revenue source share of our total budget for the 2012 Financial Plan.

2012 Budget Revenue - Operating - \$000's	
Taxation	\$ 46,734
Licenses, Permits, Fees and Penalties	26,859
Grants in Lieu	2,872
Other Sources	2,371
	<u>\$ 78,836</u>

2012 Budget Revenue – Operating Funds

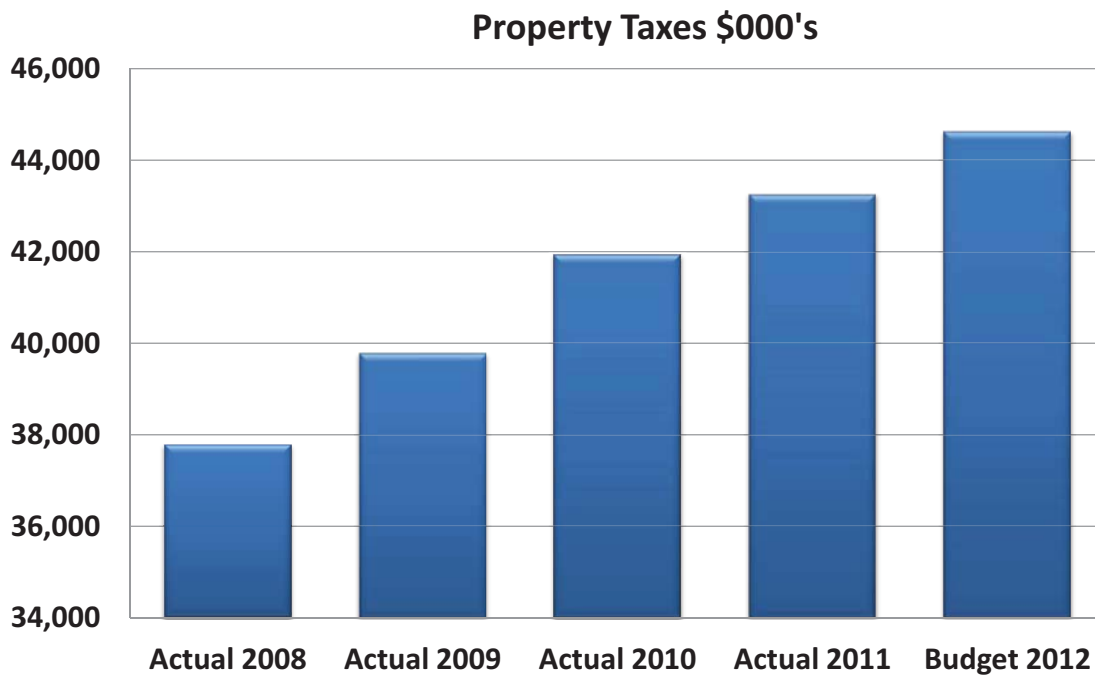


■ Taxation ■ Licenses, permits, fees and penalties ■ Grants in Lieu ■ Other sources

Property Tax Revenue

The following table and graph demonstrate the portion of total Property Tax that has been collected over a five year period.

Property Tax \$000's	
Actual 2008	37,756
Actual 2009	39,767
Actual 2010	41,921
Actual 2011	43,244
Budget 2012	44,614
	\$ 207,302



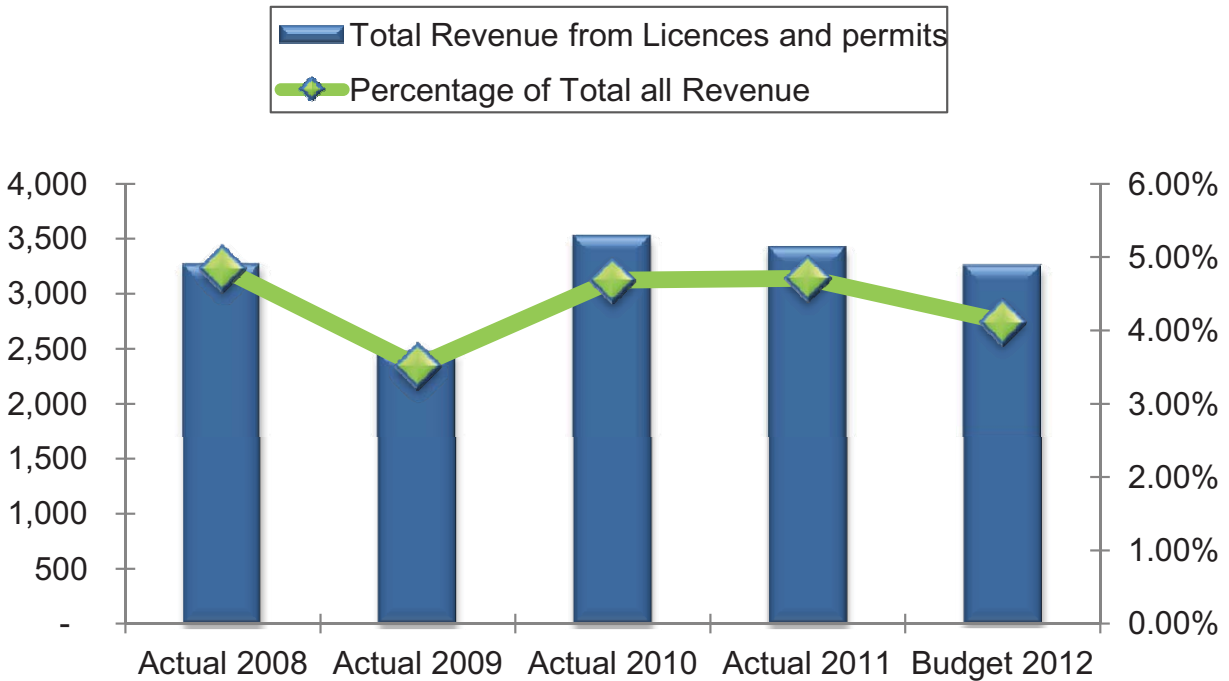
FIVE YEAR FINANCIAL PLAN SUMMARY

Licenses and Permits

Licenses and permit represent 4% of total operating revenues and are budgeted in line with 2011 values reflecting a cautious return of construction activity.

2012 Licenses and permits \$000's		
Business License	\$	1,102
Building Permits	\$	1,596
Electrical, Plumbing, Gas	\$	401
All other	\$	149
	\$	<u>3,248</u>

Revenue by Source - Licenses and Permits



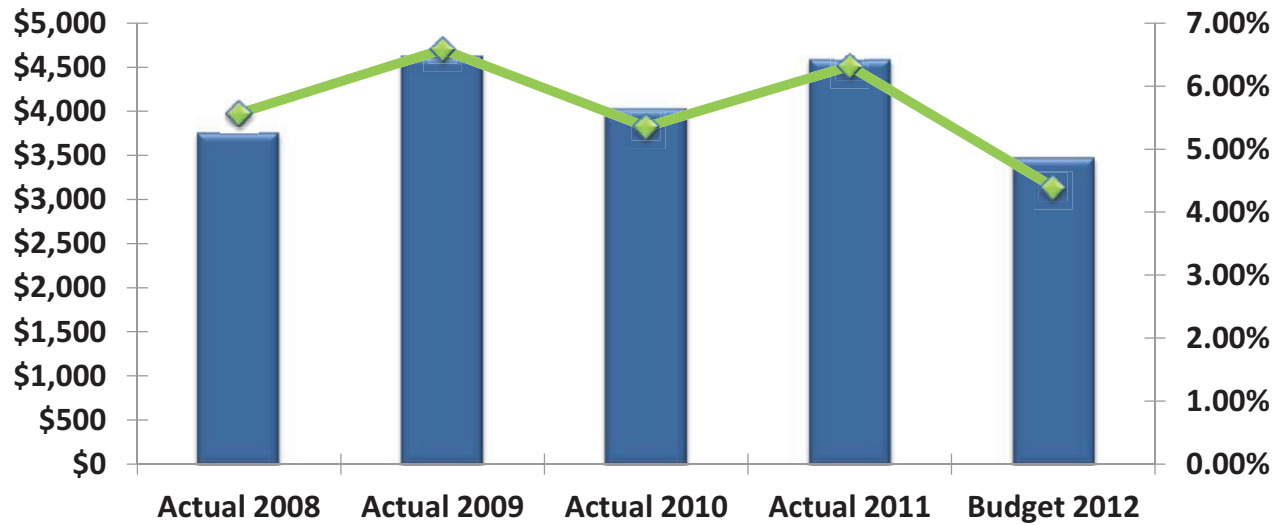
Fines and Fees

Fines and fees come from various sources and in total represent 4.4% of total revenue.

2012 Fines and Fees \$000's	
Municipal Tickets	\$ 697
Parking Fines	800
Water and Sanitary Connections	456
Parking Lot Fees	397
Storm Connections	120
Cemetery Fees	127
Rezoning	101
All Other	768
	<u>\$ 3,466</u>

Revenue by Source - Fines and Fees

■ Fines and Fees ◆ Percentage of Total Revenue



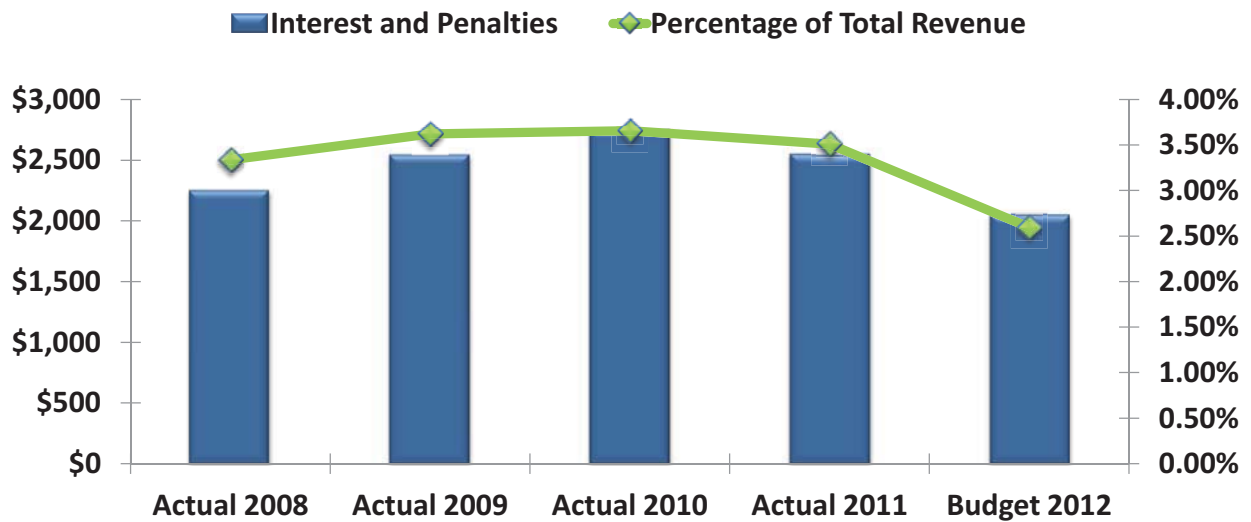
FIVE YEAR FINANCIAL PLAN SUMMARY

Interest and Penalties

The interest and penalties we collect represent 2.6% of total revenue. The majority of the interest is derived from the interest on investments. A reduction of this amount is forecast in 2012 due to declining portfolio interest rates. A smaller amount is related to penalties and interest on taxes.

2012 Interest and Penalties \$000's	
Interest on Investments	\$ 1,820
Penalties on Interest and Taxes	240
All other	2
	<u>\$ 2,062</u>

Revenue by Source - Interest and Penalties

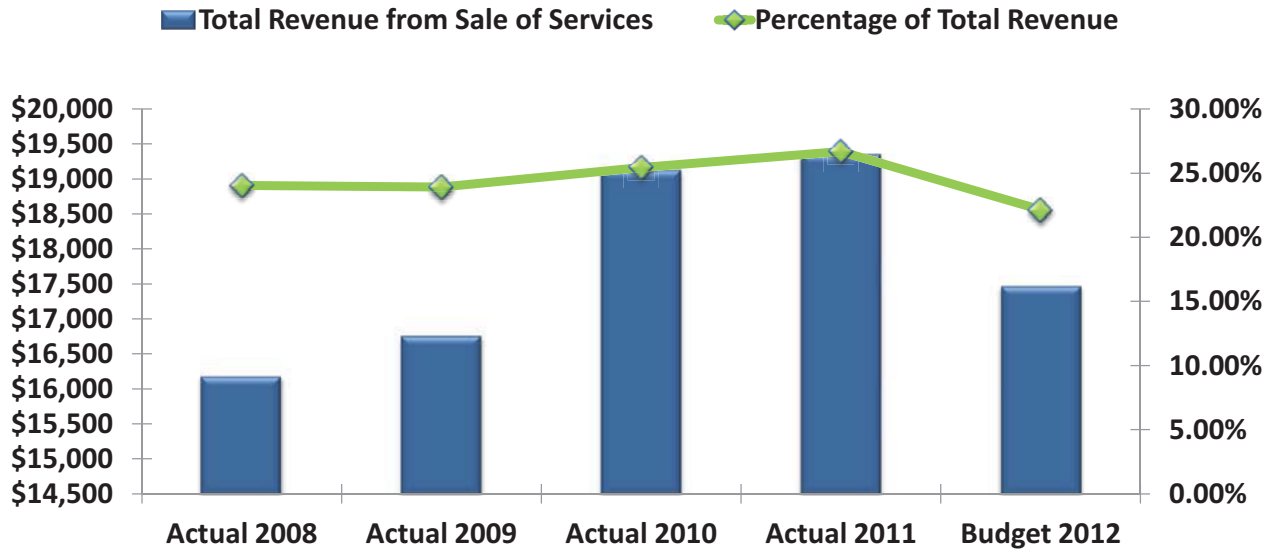


Sales of Services

Sales of services account for 22.2% of total revenues in 2012. The majority of the revenue is derived from water, sewer and refuse and recycling services provided by the City to its customers.

2012 Sales of Services \$000's	
Water and Sewer Services	
Flat Rate	\$ 8,004
Metered Rates	4,978
Refuse and Recycling	3,419
Other Utilities Levies	700
Cemetery Services	112
All other	246
	<u>\$ 17,459</u>

Revenue by Source - Sale of Services



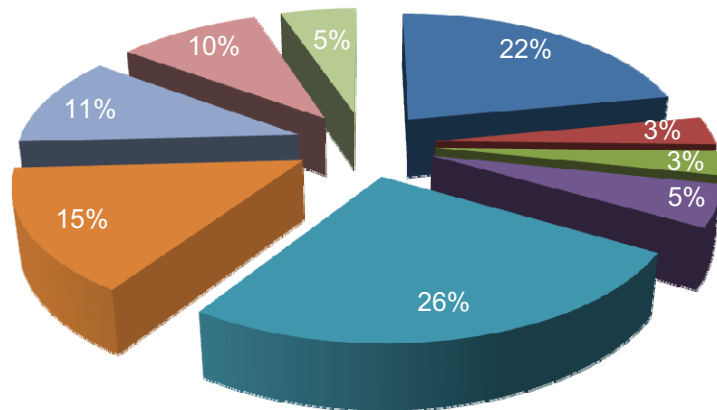
FIVE YEAR FINANCIAL PLAN SUMMARY

EXPENDITURES BY SEGMENT

Total expenditures for the operating funds (excluding capital and depreciation) are \$78,836,000. The chart below shows expenditures allocated to City service segments.

2012 Budget Expenses - Operating - \$000's	
General Government	\$ 17,300
Transportation and Transit	2,729
Health, Social Services, Housing	2,294
Development Services	3,971
Protective Services	20,435
Parks, Recreation and Culture	11,730
Water	8,652
Sewer	7,674
Solid Waste	4,051
	<u>\$ 78,836</u>

2012 Budget Expenses - Operating Funds



- General Government
- Transportation and Transit
- Health, Social Services, Housing
- Development Services
- Protective Services
- Parks, Recreation and Culture
- Water
- Sewer
- Solid Waste

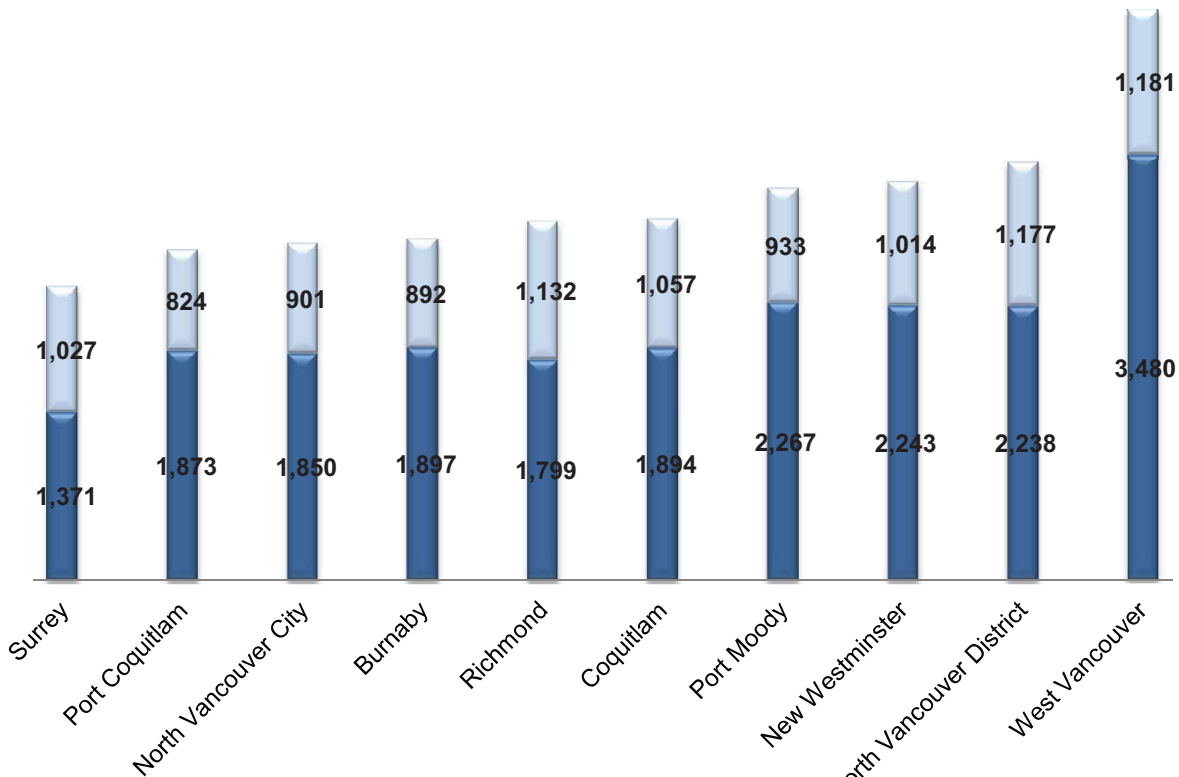
AVERAGE COST PER HOUSEHOLD

The table and graph below represent a comparison of taxes and utilities in 2011, indicating the City’s combined tax/utility levies have continued to remain among the lowest in the Lower Mainland. For information on 2011 City of North Vancouver taxes per typical single detached and strata residences, please refer to the Property tax information in Section 1 of this book.

Average Single Detached Residence

Average Single Detached Residence (2011 rates)			
	Municipal Taxes	Municipal Utilities	Total
Surrey	1,371	1,027	2,398
Port Coquitlam	1,873	824	2,697
North Vancouver City	1,850	901	2,751
Burnaby	1,897	892	2,789
Richmond	1,799	1,132	2,931
Coquitlam	1,894	1,057	2,951
Port Moody	2,267	933	3,200
New Westminster	2,243	1,014	3,257
North Vancouver District	2,238	1,177	3,415
West Vancouver	3,480	1,181	4,661

Average Cost per Household Single Detached Residence



FIVE YEAR FINANCIAL PLAN SUMMARY

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITY

The following table represents the consolidated statements of the City of North Vancouver, which include the City funds and associated agencies which the City has control over, i.e. North Vancouver City Library, North Vancouver Museum and Archives Commission, and North Vancouver Recreation Commission.

Consolidated Statement of Financial Activities 000s

Year ended December 31	Major Operating Funds					Major Utilities, Water, Sewer, Refuse				
	2009	2010	2011	2011	*2012	2009	2010	2011	2011	*2012
	Actual	Actual	Budget	Actual	Budget	Actual	Actual	Budget	Actual	Budget
	Recasted	Recasted								
REVENUE										
Property value tax	\$ 39,769	\$ 41,907	\$ 43,814	\$ 43,231	\$ 44,614	\$ -	\$ -	\$ -	\$ -	\$ -
Parcel taxes	164	95	382	751	24	1,381	1,545	1,394	1,397	2,096
Licences and permits	2,467	3,521	3,056	3,416	3,248	-	-	-	-	-
Fines and fees	3,744	3,408	2,947	3,479	2,950	873	617	634	1,100	645
Rent	1,176	1,164	665	1,192	665	-	-	-	-	-
Interest and penalties	2,529	2,732	2,099	2,527	2,050	11	15	15	17	15
Sale of services	4,989	8,101	4,338	7,823	1,115	11,776	11,018	12,191	11,520	16,405
Rebate and recoveries	76	51	50	18	50	-	-	-	62	-
Grants and other	6,529	6,035	12,583	6,103	14,991	766	1,059	747	161	1,215
Lonsdale Energy Corp. Equity Income	119	113	-	148	-	-	-	-	-	-
	61,562	67,127	69,934	68,688	69,707	14,807	14,254	14,981	14,257	20,376
EXPENSES										
General government	10,863	10,085	19,325	9,758	22,242	-	-	-	-	-
Transportation and transit	3,292	3,017	3,064	2,783	2,728	-	-	-	-	-
Health, social services and housing	2,236	2,245	2,270	2,262	2,322	-	-	-	-	-
Development services	3,747	3,842	4,021	3,924	4,134	-	-	-	-	-
Protective services	19,001	18,946	20,352	19,357	20,438	-	-	-	-	-
Parks, recreation and culture	17,737	18,438	17,617	18,680	17,843	-	-	-	-	-
Water utilities	-	-	-	-	-	5,034	5,398	7,644	6,132	8,651
Sewer utilities	-	-	-	-	-	5,314	5,750	7,340	5,947	7,674
Solid waste	-	-	-	-	-	2,128	2,850	3,282	3,660	4,051
Total expenses	56,876	56,573	66,649	56,764	69,707	12,476	13,998	18,266	15,739	20,376
Excess (deficiency) of revenue over expenses	4,686	10,554	3,285	11,924	-	2,331	256	(3,285)	(1,482)	-
Transfers (to)/from Reserve Funds	(2,852)	(1,679)	-	(1,383)	-	(38)	48	-	(38)	-
Transfers (to)/from Capital Funds	(1,249)	(5,291)	-	(4,081)	-	(2,783)	(2,696)	-	(3,426)	-
Net transfers	(4,101)	(6,970)	-	(5,464)	-	(2,821)	(2,648)	-	(3,464)	-
Change in fund balance	585	3,584	3,285	6,460	-	(490)	(2,392)	(3,285)	(4,946)	-
Fund balance beginning of year	1,106	1,691	5,275	5,275	5,275	14,021	13,531	11,139	11,139	6,193
Accumulated surplus, end of year	\$ 1,691	\$ 5,275	\$ 8,560	\$ 11,736	\$ 5,275	\$ 13,531	\$ 11,139	\$ 7,854	\$ 6,193	\$ 6,193

* the 2012 budget values are not consolidated

FIVE YEAR FINANCIAL PLAN SUMMARY

Capital and Reserves					Total Funds				
2009	2010	2011	2011	*2012	2009	2010	2011	2011	*2012
Actual	Actual	Budget	Actual	Budget	Actual	Actual	Budget	Actual	Budget
					Recasted	Recasted			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,769	\$ 41,907	\$ 43,814	\$ 43,231	\$ 44,614
-	-	-	-	-	1,545	1,640	1,776	2,148	2,120
-	-	-	-	-	2,467	3,521	3,056	3,416	3,248
69	61	-	91	-	4,686	4,086	3,581	4,670	3,595
-	-	-	-	-	1,176	1,164	665	1,192	665
4,738	4,991	-	4,200	-	7,278	7,738	2,114	6,744	2,065
1,377	220	-	1,609	-	18,142	19,339	16,529	20,952	17,520
-	21	-	-	-	76	72	50	80	50
1,087	3,367	-	3,408	-	8,382	10,461	13,330	9,672	16,206
-	-	-	-	-	119	113	-	148	-
7,271	8,660	-	9,308	-	83,640	90,041	84,915	92,253	90,083
1,098	4,138	-	3,473	-	11,961	14,223	19,325	13,231	22,242
922	996	-	978	-	4,214	4,013	3,064	3,761	2,728
-	-	-	-	-	2,236	2,245	2,270	2,262	2,322
-	-	-	-	-	3,747	3,842	4,021	3,924	4,134
282	1,158	-	1,156	-	19,283	20,104	20,352	20,513	20,438
2,409	3,496	-	3,467	-	20,146	21,934	17,617	22,147	17,843
1,769	1,163	-	862	-	6,803	6,561	7,644	6,994	8,651
431	580	-	290	-	5,745	6,330	7,340	6,237	7,674
24	59	-	70	-	2,152	2,909	3,282	3,730	4,051
6,935	11,590	-	10,296	-	76,287	82,161	84,915	82,799	90,083
336	(2,930)	-	(988)	-	7,353	7,880	-	9,454	-
2,890	1,631	-	1,421	-	-	-	-	-	-
4,032	7,987	-	7,507	-	-	-	-	-	-
6,922	9,618	-	8,928	-	-	-	-	-	-
7,258	6,688	-	7,940	-	7,353	7,880	-	9,454	-
262,759	270,017	276,705	276,705	-	277,886	285,239	293,119	293,119	302,573
\$ 270,017	\$ 276,705	\$ 276,705	\$ 284,645	\$ -	\$ 285,239	293,119	\$ 293,119	302,573	\$ 302,573

FIVE YEAR FINANCIAL PLAN SUMMARY

STATUTORY RESERVE FUNDS

Our statutory reserve funds are funds which are established by municipal bylaw and can only be used for the purpose that were they established for.

Engineering Equipment

Engineering equipment and vehicle replacement. Funds come from vehicle charge out rates against programs, projects and third-party paid works.

Fire Equipment

Fire equipment replacement and upgrades. Funds come from contributions from tax levies.

General Equipment

General office equipment and replacement. Funds come from contributions from tax levies.

Computer Equipment

Computer equipment replacement and upgrades. Funds come from contributions from tax levies.

General Building Reserve

This fund is used for major building maintenance projects on City owned buildings as well as renovation and/or replacement. Funds come from contributions from tax levies.

Local Area Services

City share of local area services, i.e. sidewalks, street lighting and lane paving. Funded from interest charged to ratepayers who pay their share of local works over 10 years and by contribution of tax levy.

Affordable Housing

Development of affordable housing in the City. Funded by annual contribution from tax levies collected.

Tax Sale Land Reserve

The Tax Sale Land Fund is made up of the proceeds of sale of lands sold by the City which originally became City property through non-payment of taxes. The majority of this land came to the City in the 1930's, during the Great Depression.

Tax Sale Land Interest

The interest earned on these funds may be used for capital projects which may include: streets, sidewalks, traffic and transportation as well as parks and greenways infrastructure.

Tax Sale Land Principal

The principal of this fund may only be used to invest in projects that have a prospective rate of return greater than our benchmark for our investments. By long standing Council Adopted Policy the principal cannot be used to fund depreciable assets such as civic buildings, infrastructure or equipment.

Water Works Reserve

Funds water capital projects for major infrastructure. Funded from water operating funds transfers to the reserve.

Parking

Public parking construction. Funded by specific development fees.

Civic Amenity Fund

The City also owns land that was acquired through purchase, i.e., not through tax defaults. Such property is considered as being a non-Tax Sale land property. The proceeds of these sales are placed in the City Amenity fund. The CAF is specifically dedicated to fund capital projects which will enhance the use and enjoyment of the City by members of the public, such as parks, recreation centers, libraries, plazas, and other community amenities.

Justice Administration

To provide for justice administration accommodation. Funded by annual contribution from tax levies collected.

Parks DCC

Purchase of parkland and parkland improvements. Funded by specific fees at building permit application.

Streets DCC

Street and roads improvements. Funded by specific fees at building permit application.



Lower Lonsdale Amenity Fund

The LLAFF was originally created to set aside funds from non-Tax Sale land or density transfer in Lower Lonsdale. Funding from this source was to be used with respect to capital projects in the Lower Lonsdale area relating to the provision of affordable and adaptable rental housing, a community arts gallery, a photographic and media arts gallery, a museum, a 150-200 seat theatre, a multi-purpose activity centre, and other Lower Lonsdale amenities. In 2011, Council adopted a bylaw that requires all land sales to be consolidated into one reserve, the Civic Amenity Reserve Fund. While no new funding will be set aside in the LLAFF, funds that are in place will be used toward the construction of Lower Lonsdale amenities as it was originally intended.

Lower Lonsdale Legacy Fund

The City owns land in Lower Lonsdale that was not acquired through tax sale. When land is sold or density transferred, 25% of the proceeds go to this fund. This fund was established as an endowment fund and the interest earned is used for grants for community projects, services or events that contribute to the quality of life of residents in Lower Lonsdale.

Infrastructure

Funds infrastructure replacement projects such as roads or other engineering structures. Funds come from contributions from tax levy.

Public Art

Public art projects throughout the community. Funded by proceeds of sale of City owned Lower Lonsdale properties and Tax Levy.

FIVE YEAR FINANCIAL PLAN SUMMARY

Marine Drive Community Amenity

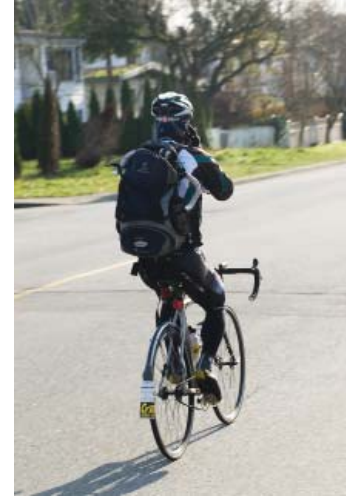
This reserve originally aimed to set aside proceeds from land sales of non-Tax Sale properties in the Marine Drive area for the purpose of funding projects in the area. In 2011, Council adopted a bylaw that requires all land sales to be consolidated into one reserve, the Civic Amenity Reserve Fund. While no new funding will be set aside in this reserve, funds that are in place will be used toward projects in the Marine Drive area.

Sustainable Transportation

This reserve sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan. Funds come from contributions from tax levies.

Climate Action Initiative

This reserve sets aside an annual grant received from the Provincial government to offset carbon tax paid by local governments who have committed to becoming carbon neutral in their corporate operations by 2012 under the BC Climate Action Charter. Funds are used for projects that promote greenhouse gas reduction.



NON-STATUTORY RESERVE FUNDS

Our non-statutory reserve funds are funds which are not restricted to specific types of projects and can be capital or operating expenses.

General Fund

Used for non-annual and/or exceptional costs related to annual operations. Funds are held for Elections, Police costs, Insurance Claims, Extreme Weather response in addition to other items relating to unsettled wage contracts and sundry issues.

General Capital Fund

Can be used for all streets, sidewalks, traffic and transportation, as well as parks and greenways infrastructure.

Sewer Capital Fund

Can be used for all sanitary and storm drainage infrastructure. Funded by appropriations and transfers from Operating Funds or Reserve Funds, as well as external grants and contributions.

Water Capital Fund

Can be used for a water supply and distribution infrastructure. Funded by appropriations and transfers from Operating Funds or Reserve Funds, as well as external grants and contributions.

Cemetery Development

City cemetery works. Funded through specific cemetery users fees and charges.

APPROPRIATED ACCUMULATED SURPLUS

The Appropriated Accumulated Surplus schedule shows the changes in balance of the City’s statutory and non-statutory reserve funds, with comparisons to two prior years. The balances of the funds at December 31, 2011 include available funds, as well as funds appropriated to capital projects that remain unspent. Funds for capital projects are appropriated for a period of three years and remain in the fund until spent.

Appropriated Accumulated Surplus (000's)

Fund	Balance	Add	Add	Less	Balance	Add	Add	Less	Balance
	Dec. 31, 2009	Contributions & Transfers*	Other Revenue*	Expenditures*	Dec. 31, 2010	Contributions & Transfers*	Other Revenue*	Expenditures*	Dec. 31, 2011
	Restated								
Statutory Reserve Funds									
Engineering works	\$ 2,930	\$ 577	\$ 202	\$ 957	\$ 2,752	\$ 473	\$ 165	\$ 277	\$ 3,113
Machinery and equipment depreciation									
Fire	520	50	26	85	511	-	21	114	418
General	320	-	41	135	226	10	12	106	142
Computer	1,298	38	45	673	708	38	24	423	347
Building reserve	2,581	457	122	257	2,903	477	132	600	2,912
Local Area Service	1,528	37	98	126	1,537	94	53	210	1,474
Affordable Housing	1,428	260	71	7	1,752	267	88	-	2,107
Tax Sale Lands	48,309	467	2,275	2,277	48,774	8	2,278	4,833	46,227
Waterworks	6,404	-	292	-	6,696	-	312	-	7,008
Parking Reserve	486	-	30	-	516	-	32	-	548
Civic Amenity	17,778	-	828	4,270	14,336	-	2,160	4,790	11,706
Justice Administration Accommodation	287	-	13	-	300	-	14	-	314
Streets and Parks DCCs	416	105	624	1,125	20	77	3	-	100
Lower Lonsdale Amenity	9,225	-	399	963	8,661	-	380	1,013	8,028
Lower Lonsdale Legacy	1,887	-	84	83	1,888	-	86	92	1,882
Infrastructure Reserve	1,099	202	38	713	626	88	27	170	571
Public Art	253	13	11	38	239	85	12	47	289
Marine Drive Community Amenity	1,001	-	44	88	957	-	36	388	605
Sustainable Transportation	220	100	12	25	307	88	13	136	272
Climate Action Initiative	18	-	27	-	45	-	10	(22)	77
Subtotal	97,988	2,306	5,282	11,822	93,754	1,705	5,858	13,177	88,140
Non-Statutory Reserve Funds									
General Fund	3,759	303	452	-	4,513	1,226	16	-	5,754
Water Fund	1,166	(314)	-	-	852	(645)	-	-	207
Sewer Fund	6,252	(3)	-	-	6,249	(202)	-	-	6,047
Capital Fund	3,414	3,697	-	4	7,107	825	-	9	7,923
Undepreciated Capital	168,615	7,229	-	-	175,844	12,737	-	-	188,581
Subtotal	183,206	3,683	452	4	194,565	1,204	16	9	208,512
Total Appropriated Accumulated Surplus	\$ 281,194	\$ 5,989	\$ 5,734	\$ 11,826	\$ 288,319	\$ 2,909	\$ 5,874	\$ 13,186	\$ 296,652

Unappropriated Accumulated Surplus (000's)

Fund	Balance	Transfers & Changes in obligations to be funded from future revenue	Add Revenue*	Less Expenditures*	Balance	Transfers & Changes in obligations to be funded from future revenue	Add Revenue*	Less Expenditures*	Balance
	Dec. 31, 2009				Dec. 31, 2010				Dec. 31, 2010
General Fund	\$ 3,132	\$ (7,793)	\$ 68,026	\$ 59,539	\$ 3,826				\$ 3,826
Water Fund	1,135	(1,780)	6,259	5,129	485				485
Sanitary Fund	795	(904)	6,724	5,754	861				861
Total Unappropriated Accumulated Surplus	5,062	(10,477)	81,009	70,422	5,172	-	-	-	5,172

all other funds have no accumulated surplus and are self balancing

PROJECTED FUND BALANCES

The following schedule shows projected available reserve balances. This schedule differs from the Appropriated Accumulated Surplus shown previously because the Appropriated Accumulated Surplus schedule shows the balance of the reserves, including unspent appropriated funds; whereas, the Projected Fund Balances schedule shows only funds available for future projects.

Most of the available funding in the reserve funds will fluctuate by more than 10% in 2012. Funding maintenance and replacement projects before funding new initiatives remains the City's preference. Funds will only be set aside in the obsolete equipment and infrastructure reserves for the purpose of funding significant equipment replacements that would exceed the amount available from the current transfer from operating and Tax Sale Land Reserve interest. The identification of the appropriate level of reserve funding will be assessed each year.

Non-equipment and infrastructure reserves with variances of greater than 10% are as follows:

- The Civic Amenity Reserve is funded solely by land sales and shows a decrease in 2012 due to the Harry Jerome Recreation Centre replacement project, which has \$8 million funded from this reserve.
- The Lower Lonsdale Amenity reserve is no longer to be replenished and will be closed once funding has been spent. It shows a large decrease in 2012 due to \$2.5 million for the Relocation of Presentation House Gallery, and \$875 thousand for Amenity at Shipyards/Waterfront project.
- The Local Area Services Reserve, Public Art Reserve, Heritage Reserve and Affordable Housing Fund show large reductions due to provisions in the Project Plan for almost their entire balances. Funds will only be appropriated if qualifying projects are brought forward and it is unlikely the entire amounts will be required.
- The Parks DCC Reserve is funded solely by developer contributions. The large decrease in 2012 is due to funding some Spirit Trail projects as well as a provision in the event where parkland was to be identified for purchase.
- The Lower Lonsdale Legacy Reserve shows a significant increase due to expected land sales in the Lower Lonsdale area.
- The Child Care Capital Improvement Fund is also being replenished from proceeds of land sales.

PROJECTED RESERVE FUND BALANCES

Fund	2012	2013	2014	2015	2016	2017-2021
Tax Sale Land - Principal	44,683,119	35,990,719	66,963,919	69,403,919	69,553,919	69,603,919
Additions	5,882,805	31,330,000	2,450,000	150,000	50,000	250,000
Withdrawals	14,575,205	356,800	10,000	0	0	1,936,000
Balance at December 31	35,990,719	66,963,919	69,403,919	69,553,919	69,603,919	67,917,919
Tax Sale Land - Interest	2,163,802	1,619,582	3,013,376	3,123,176	3,129,926	15,334,902
Additions	285,884	0	0	0	0	0
Withdrawals	2,449,000	1,619,489	3,012,990	3,122,670	3,129,000	15,333,250
Balance at December 31	686	93	386	506	926	1,652
Civic Amenity	11,139,123	7,743,228	16,511,074	17,254,072	12,753,255	13,327,152
Additions	5,679,606	10,029,745	3,042,998	549,183	573,896	3,280,904
Withdrawals	9,075,500	1,261,900	2,300,000	5,050,000	0	0
Balance at December 31	7,743,229	16,511,073	17,254,072	12,753,255	13,327,151	16,608,056
Lower Lonsdale Amenity	6,723,530	3,499,214	3,395,428	3,130,222	232	243
Additions	150,684	146,215	134,794	10	10	60
Withdrawals	3,375,000	250,000	400,000	3,130,000	0	0
Balance at December 31	3,499,214	3,395,429	3,130,222	232	242	303
Marine Drive Amenity	214,114	223,749	233,818	244,339	205,335	64,575
Additions	9,635	10,069	10,522	10,995	9,240	15,897
Withdrawals	0	0	0	50,000	150,000	0
Balance at December 31	223,749	233,818	244,340	205,334	64,575	80,472
General Building	1,033,638	437	456	477	498	521
Additions	284,799	20	21	21	22	128
Withdrawals	1,318,000	0	0	0	0	0
Balance at December 31	437	457	477	498	520	649
Infrastructure	52,176	184	192	201	210	219
Additions	8	8	9	9	9	54
Withdrawals	52,000	0	0	0	0	0
Balance at December 31	184	192	201	210	219	273
General Equipment	53,007	5,232	5,468	5,714	5,971	6,240
Additions	5,225	5,235	5,246	5,257	5,269	26,536
Withdrawals	53,000	5,000	5,000	5,000	5,000	25,000
Balance at December 31	5,232	5,467	5,714	5,971	6,240	7,776
Fire Equipment	232,807	843	881	921	962	1,006
Additions	36	50,038	40	41	43	248
Withdrawals	232,000	50,000	0	0	0	0
Balance at December 31	843	881	921	962	1,005	1,254
Computer Equipment	135,673	703	735	768	802	839
Additions	30	32	33	35	36	206
Withdrawals	135,000	0	0	0	0	0
Balance at December 31	703	735	768	803	838	1,045
Engineering Equipment	2,126,871	2,154,655	1,972,600	2,233,792	2,412,688	2,045,784
Additions	582,784	574,944	586,192	593,896	578,096	2,744,189
Withdrawals	555,000	757,000	325,000	415,000	945,000	3,627,000
Balance at December 31	2,154,655	1,972,599	2,233,792	2,412,688	2,045,784	1,162,973
Local Area Services	1,397,949	55,332	57,822	60,424	63,143	65,984
Additions	2,383	2,490	2,602	2,719	2,841	16,244
Withdrawals	1,345,000	0	0	0	0	0
Balance at December 31	55,332	57,822	60,424	63,143	65,984	82,228

FIVE YEAR FINANCIAL PLAN SUMMARY

PROJECTED RESERVE FUND BALANCES

Fund	2012	2013	2014	2015	2016	2017-2021
Parking	722,108	754,603	788,560	824,045	861,127	899,878
Additions	32,495	33,957	35,485	37,082	38,751	221,534
Withdrawals	0	0	0	0	0	0
Balance at December 31	754,603	788,560	824,045	861,127	899,878	1,121,412
Parks DCC	16,522,618	5,217,647	4,775,629	4,740,573	4,894,595	3,746,738
Additions	499,683	480,649	479,140	485,772	436,343	2,208,108
Withdrawals	11,804,654	922,667	514,196	331,750	1,584,200	1,605,000
Balance at December 31	5,217,647	4,775,629	4,740,573	4,894,595	3,746,738	4,349,846
Streets DCC	96,565	100,910	105,451	110,197	10,656	11,135
Additions	4,345	4,541	4,745	459	480	2,741
Withdrawals	0	0	0	100,000	0	0
Balance at December 31	100,910	105,451	110,196	10,656	11,136	13,876
Affordable Housing	2,035,389	26,338	27,523	28,762	30,056	31,409
Additions	261,134	261,185	261,239	261,294	261,353	1,307,732
Withdrawals	2,270,185	260,000	260,000	260,000	260,000	1,300,000
Balance at December 31	26,338	27,523	28,762	30,056	31,409	39,141
Sustainable Transportation	188,663	226,935	134,215	188,847	152,933	146,752
Additions	97,272	93,280	95,632	94,086	93,819	474,844
Withdrawals	59,000	186,000	41,000	130,000	100,000	465,000
Balance at December 31	226,935	134,215	188,847	152,933	146,752	156,596
Lower Lonsdale Legacy	1,880,844	2,528,939	2,538,241	2,547,962	2,558,120	2,568,735
Additions	733,902	109,302	109,721	110,158	110,615	560,687
Withdrawals	85,807	100,000	100,000	100,000	100,000	500,000
Balance at December 31	2,528,939	2,538,241	2,547,962	2,558,120	2,568,735	2,629,422
Public Art	93,683	70,820	74,007	77,337	80,818	84,454
Additions	136,950	421,887	88,330	88,480	88,637	445,791
Withdrawals	159,812	418,700	85,000	85,000	85,000	425,000
Balance at December 31	70,821	74,007	77,337	80,817	84,455	105,245
Cemetery Development	849,294	574,013	599,843	626,836	655,044	684,521
Additions	24,718	25,831	26,993	28,208	29,477	168,517
Withdrawals	300,000	0	0	0	0	0
Balance at December 31	574,012	599,844	626,836	655,044	684,521	853,038
Heritage Reserve	117,553	0	0	0	0	0
Additions	0	0	0	0	0	0
Withdrawals	117,553	0	0	0	0	0
Balance at December 31	0	0	0	0	0	0
Child Care Capital Improvement Fund	12,353	200,000	200,000	200,000	200,000	200,000
Additions	200,000	0	0	0	0	0
Withdrawals	12,353	0	0	0	0	0
Balance at December 31	200,000	200,000	200,000	200,000	200,000	200,000
Climate Action Revenue Incentive Prog	67,189	57,189	27,189	17,189	37,189	32,189
Additions	70,000	70,000	70,000	70,000	70,000	350,000
Withdrawals	80,000	100,000	80,000	50,000	75,000	375,000
Balance at December 31	57,189	27,189	17,189	37,189	32,189	7,189
Total Funds	59,432,377	98,413,144	101,696,983	94,478,058	93,523,216	95,340,365

Section 6



2012 Five Year Operating Plan

INTRODUCTION

The reports on the following pages reflect the City's 2012 program-based operating plan, organized by department. Each department provides an overview of its mission and services. Each department also provides a discussion of significant issues and trends affecting the programs in the department. Staffing levels for each department are indicated, along with links to the strategic plan goals and objectives.

Financial information provided for each program includes the 2011 and 2012 budget, and the budget variance (change from 2011 to 2012). The 2011 actual dollars spent (or collected, in the case of revenues) is also provided, with the variance of actual to budget.

In addition, this section provides background and details on the City's utilities including guiding principles, definitions, infrastructure, conservation, rate setting, and financial analysis.

2012 FIVE YEAR OPERATING PLAN

ALL DEPARTMENTS

Departments	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
REVENUES					
City Manager	562,503	560,002	2,501	562,503	0
Clerks	40,650	38,004	2,646	40,650	0
Community Development	4,264,500	4,931,308	-666,808	4,491,700	227,200
Finance	9,104,184	6,359,741	2,744,443	10,955,200	1,851,016
Property Tax	43,254,000	43,244,396	9,604	44,614,000	1,360,000
Taxes Other Govt	38,607,040	38,417,576	189,464	39,577,640	970,600
Fire	10,000	9,680	320	10,000	0
Police	1,032,742	799,284	233,458	1,199,000	166,258
Engineering	1,202,637	1,361,960	-159,323	1,252,637	50,000
Shared Corporate Programs	109,983	149,015	-39,032	109,983	0
Total Operating Revenues	98,188,239	95,870,967	2,317,272	102,813,313	4,625,074
Water Utility	7,643,612	8,181,368	-537,756	8,652,252	1,008,640
Sewer Utility	7,339,613	7,539,158	-199,545	7,673,657	334,044
Solid Waste Utility	3,841,566	3,888,454	-46,888	4,050,929	209,363
Total Utilities Revenues	18,824,791	19,608,979	-784,188	20,376,838	1,552,047
Total Cemetery Revenues	305,417	401,304	-95,887	324,017	18,600
Grand Total Revenues	117,318,447	115,881,250	1,437,197	123,514,168	6,195,721

Departments	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
EXPENSES					
City Manager	2,360,089	2,363,829	-3,740	2,418,689	58,600
Legislative	680,511	621,432	59,079	681,211	700
Clerks	848,703	965,519	-116,816	848,203	-500
Human Resources	1,023,713	961,284	62,429	1,044,003	20,290
Community Development	5,746,807	5,731,500	15,307	5,779,447	32,640
Finance	13,639,082	11,644,786	1,994,296	16,775,544	3,136,462
Taxes Other Govt	38,607,040	38,417,576	189,464	39,577,640	970,600
Fire	7,808,480	7,831,597	-23,117	7,748,080	-60,400
Police	11,989,899	10,855,580	1,134,319	12,308,038	318,139
Engineering	6,984,918	6,678,516	306,402	7,053,268	68,350
Shared Corporate Programs	8,498,997	8,386,078	112,919	8,579,190	80,193
Total Operating Expenses	98,188,239	94,457,695	3,730,544	102,813,313	4,625,074
Water Utility	7,643,612	8,158,509	-514,897	8,652,252	1,008,640
Sewer Utility	7,339,613	7,545,602	-205,989	7,673,657	334,044
Solid Waste Utility	3,841,566	3,888,454	-46,888	4,050,929	209,363
Total Utilities Expenses	18,824,791	19,592,564	-767,773	20,376,838	1,552,047
Total Cemetery Expenses	305,417	401,304	-95,887	324,017	18,600
Grand Total Expenses	117,318,447	114,451,563	2,866,884	123,514,168	6,195,721

CITY MANAGER

Mission

To carry out and promote Council’s policies. To guide City Departments and Department Heads to promote leadership and carry out the City’s vision in order to enhance our reputation as the City of Choice.

Manager’s Department Customers

- Council
- General Public
- Business Liaison
- Departments, Department Staff
- Outside Municipal Services
- Committees
- Joint Services



Current Services Provided

- Oversee the affairs and operations of the City
- Provide guidance to Department Heads
- Provide insight to Mayor and Council
- Act as a sounding board for Mayor and Council
- Act as liaison between City Staff and Mayor and Council

Significant Mandates

Internal Departments:

- City Clerk’s Department
- Community Development
- Engineering Department
- Finance Department
- Fire Department
- Human Resources
- Lonsdale Energy Corporation
- Waterfront Development
- John Braithwaite Community Centre
- Office of Cultural Affairs



2012 FIVE YEAR OPERATING PLAN

External Departments:

- City Library
- North Shore Emergency Management
- North Vancouver Recreation Commission
- RCMP (Policing)

Significant Issues and Trends

The current slowdown in the economy has caused the City to rethink how to finance its major capital projects and to consider alternative ways of providing facilities for the following services:

- Harry Jerome Recreation Centre
- Presentation House Gallery
- Presentation House Theatre
- Museum & Archives
- Waterfront Site

Certain significant mandates fall under the umbrella or are overseen by the City Manager:

- Waterfront Development
- Police Services Review
- Port Cities Task Force Advisory Committee
- Joint Services Task Force

Staffing

Approved Complement:

Regular Full-time 18.0

Legislative Regular Full-time 2.0

City Manager Revenues

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
FACILITIES AND PROPERTY						
Property Management	1971	560,003	559,968	35	560,003	0
Facilities Management	2140	2,500	34	2,466	2,500	0
Total Facilities and Property		562,503	560,002	2,501	562,503	0
Total City Manager Revenues		562,503	560,002	2,501	562,503	0

City Manager Expenses

Programs	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
MANAGEMENT AND SUPPORT					
Management and Support 1110	519,150	504,099	15,052	532,950	13,800
City Mger's Contingency 1111	0	779	-779	0	0
Total Management and Support	519,150	504,878	14,272	532,950	13,800
OTHER PROGRAMS					
Admin City Mgrs Corporate 1120	365,500	409,419	-43,919	365,500	0
Civic Engagement 1125	10,000	0	10,000	10,000	0
Studies and One Time Fundir 1200	0	0	0	0	0
Total Other Programs	375,500	409,419	-33,919	375,500	0
COMMUNICATIONS					
Comm & Public Relations 1160	295,700	324,335	-28,635	299,200	3,500
Publications 1161	26,500	42,009	-15,509	26,500	0
Community Advertising 1163	89,500	73,556	15,944	89,500	0
Community Report 1164	8,800	1,500	7,300	8,800	0
Web Management 1165	20,600	-824	21,424	20,600	0
Total Communications	441,100	440,576	524	444,600	3,500
FACILITIES AND PROPERTY					
Property Management 1971	448,304	411,291	37,013	448,304	0
Facilities Management 2140	576,035	597,665	-21,630	617,335	41,300
Total Facilities and Property	1,024,339	1,008,956	15,383	1,065,639	41,300
Total City Manager Expenses	2,360,089	2,363,829	-3,740	2,418,689	58,600

Legislative Expenses

Programs	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
MANAGEMENT AND SUPPORT					
Management and Support 2610	213,297	180,399	32,898	213,997	700
Total Management and Support	213,297	180,399	32,898	213,997	700
SUPPORT PROGRAMS					
Legislative 2620	446,571	439,074	7,497	446,571	0
Sister Cities 2631	20,000	405	19,595	20,000	0
Regional Legislative Meetings 3340	643	1,554	-911	643	0
Total Support Programs	467,214	441,033	26,181	467,214	0
Total Legislative Expenses	680,511	621,432	59,079	681,211	700

CITY CLERK'S DEPARTMENT

Mission

Working Together to Serve and Inform.

Clerk's Department Customers

- Council
- General Public
- Committees
- Other Departments
- Other Levels of Government



Current Services Provided

- Information and support are delivered to Council and Committees in the form of agendas, minutes, bylaws, archives, correspondence, legal documents, public hearings/meetings
- Information provided to the public in the form of agendas, minutes, bylaws, and reports via the City's Website
- Records Management – Central Filing System; Electronic Document Filing System
- Committee/Council Member support
- Freedom of Information and Protection of Privacy
- Election Administration
- Main Reception and Switchboard

Significant Issues and Trends

- Development of a corporate-wide strategic plan for Records and Document Management.
- Administration of the General Local Election.

Staffing

Approved Complement:
Regular Full-time 9.0

City Clerk Revenues

Programs	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
GENERAL PROGRAMS					
Management and Support	1310	650	493	650	0
North Van Chronicle	1342	0	1,897	0	0
Legal Advertising	1162	40,000	35,950	40,000	0
Total General Programs	40,650	38,004	2,646	40,650	0
Total City Clerks Revenues	40,650	38,004	2,646	40,650	0

City Clerk Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
MANAGEMENT AND SUPPORT						
Management and Support	1310	757,116	765,957	-8,841	756,616	33,600
Total Management and Support	757,116	765,957	-8,841	756,616	-500	
GENERAL PROGRAMS						
Civic Awards	1325	5,500	7,872	-2,372	5,500	0
Volunteer Appreciation	1341	10,000	7,051	2,949	10,000	0
Election Administration	1350	30,000	82,983	-52,983	30,000	0
Legal Advertising	1162	44,000	101,655	-57,655	44,000	0
Total General Programs	89,500	199,561	-110,061	89,500	0	
OTHER PROGRAMS						
Board of Variance	2750	2,087	0	2,087	2,087	0
Sub Total Other Programs	2,087	0	2,087	2,087	0	
Total City Clerks Expenses	848,703	965,519	-116,816	848,203	-500	

HUMAN RESOURCES DEPARTMENT

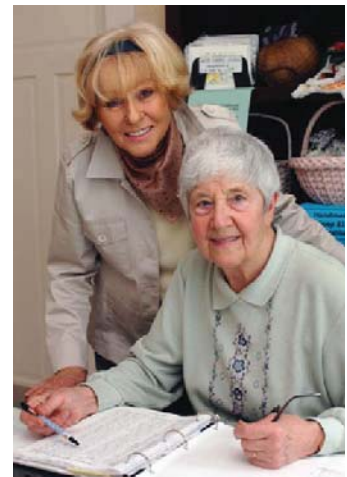
We provide progressive and responsive services to attract, develop and retain a talented, results-oriented workforce. Our goal is to ensure we have the knowledge, skills and abilities to meet our commitments to the community now and in the future. The services we provide are:

Recruitment and Retention

- Recruitment support for all City departments
- Creation and maintenance of job applicant database
- Promote municipal employment
- New employee orientation and on-boarding
- Assistance with workforce planning
- Auxiliary clerical pool hiring and administration
- Student work experience programs
- Employee recognition program

Corporate Training and Development

- Provide workplace education programs, courses and training opportunities to enhance employees' professional development
- Coordinate certification programs such as automotive mechanic and gardener apprenticeships
- Coordinate corporate leadership training (BCIT- Associate Certificate in Leadership)



Health and Safety

- WorksafeBC claims management
- Disability management
- Safety program implementation, coordination, evaluation and promotion
- Safety inspections and investigations
- Safety training
- Safety Committee coordination and participation
- Interpretation and administration of Workers Compensation Act, OH&S Regulations, and related legislation
- Attendance support program
- Emergency preparedness planning
- Pandemic Planning

Labour Relations

- Employee relations support
- Labour and employment legislation interpretation and administration
- Collective Agreement interpretation and administration
- Collective Agreement negotiations with IAFF Local 296 and CUPE Local 389
- Job Evaluation
- Grievance and arbitration management
- Workplace investigations

Human Resources Studies

- Review and research human resources trends, practices and benchmarking

Administration

- Personnel file maintenance
- Human Resources policy development, interpretation and administration

Benefits Administration

- Benefit plan administration
- Negotiation with Benefit plan carriers

Employee Wellness

- Employee Health & Wellness Program

Employee Assistance

- Employee and Family Assistance Program (EFAP)

Significant Issues and Trends

- Ongoing review of our Human Resources programs, policies and processes to ensure we continue to provide exceptional service to our community
- Continue to foster a corporate culture that reflects the City's corporate values and strategic plan
- Given our workforce demographics we must position ourselves to continue to attract, develop and retain talented staff.

Staffing

Approved Complement:

Regular Full-time 8.0



2012 FIVE YEAR OPERATING PLAN

Human Resources Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
MANAGEMENT AND SUPPORT						
Management and Support	1510	502,900	455,746	47,154	490,500	-12,400
Total Management and Support		502,900	455,746	47,154	490,500	-12,400
GENERAL PROGRAMS						
Special Administration	1511	26,800	10,120	16,680	26,800	0
Recruitment	1520	240,200	243,411	-3,211	240,200	0
Benefits Administration	1540	53,900	50,254	3,646	53,900	0
Employee Fitness	1541	4,500	3,351	1,149	4,500	0
Employee Assistance	1542	21,000	19,500	1,500	23,000	2,000
Employee Recognition	1570	10,063	6,834	3,229	10,063	0
Labour Relations	1580	45,800	51,372	-5,572	45,800	0
Health & Safety	1590	118,550	120,697	-2,147	149,240	30,690
Total General Programs		520,813	505,538	15,275	553,503	32,690
Total Human Resources Expenses		1,023,713	961,284	62,429	1,044,003	20,290

COMMUNITY DEVELOPMENT

Our Strategic Plan

The Community Development Department takes direction from the 2002 Official Community Plan, 2004 Corporate Strategic Plan, and Mayor and Council.

Mission

The Community Development Department implements Council's directives and the goals and objectives of the Official Community Plan into action through work programs and activities of the department. We accept this responsibility with integrity, commitment, reliability and with the highest standard of professionalism. The department reports to the City Manager and through him to the Mayor and City Council. Community Development is committed to the Community Vision of the Official Community Plan to ensure the City of North Vancouver will continue to be "**...a vibrant, diverse and highly livable community that strives to balance the social, economic and environmental needs of our community locally**". Sustainability and customer service continue to be the primary goals of Community Development.

Community Development Customers

- City Residents
- Development Community
- Business Community
- Mayor and Council
- City Manager's office
- Civic Advisory Bodies
- Other City departments and agencies.
- Other levels of government, other municipalities, community agencies, boards and commissions

Current Services Provided

- Development Planning for the City
- Development Planning for City-owned Lands
- Community and Long Term Planning
- Business Licensing and Compliance
- Permits and Inspections
- Parking and Bylaw Services
- Cemetery Management
- City Lands Administration
- Real Estate Appraisal and Analysis
- Property Negotiation
- Economic and Tourism Development
- Department Management and Administration
- Zoning
- Special Studies



2012 FIVE YEAR OPERATING PLAN

- Code – interpretation, regulation, trades inspection, electrical, plumbing, gas, building permits issuance
- Municipal plates
- Social planning
- Land acquisition

Development Planning for the City

Development Planning functions include: negotiating land use and development proposals received from City's residents and developers, completing long-term development plans, studies and guidelines, and achieving the directives of Mayor and Council, and the goals and objectives of the Official Community Plan.

Development Planning for City-owned Lands

Staff work collaboratively to determine options and preferred development proposals for City-owned development sites.

Community and Long Term Planning

The Community Planning division deals with a variety of evolving current and ongoing issues such as: affordable housing, youth development and programs; seniors' programs, and homelessness. In addition, Community Planning is responsible for long term planning and policy making. Staff are currently leading the collaborative process of renewing the City's Official Community Plan.

Permits, Licenses, and Inspections

This division is accountable for processing applications for building, electrical and plumbing permits. As part of this process, this division completes all compliance inspections according to legislative requirements, regulatory codes and City Bylaws. This division also responds to the directives of Mayor and Council which includes enhanced energy conservation standards. Staff also answers questions and queries from residents and business communities.

Lands and Business Services

This division is in charge of managing and optimizing uses of City-owned lands, Bylaws Enforcement, Animal Control, Business Licensing and Compliance, Cemetery, and Economic Development. This division carries out a wide variety of important functions for the City and the community.

Department Management and Administration

The Director and his Managers provide direction and leadership to the department. The Administrative Support Group provides customer service, clerical and administrative support to the technical and managerial staff. This group maintains various department and corporate business processes including financial, administrative and records management.

Significant Issues and Trends

Next Official Community Plan

As the 2021 and Beyond title for the new OCP indicates the vision and focus of the next OCP will be firmly placed in the City's future and becomes part of the City's long term plan, and the new OCP will supplement and possibly help to implement some of the goals of the recently published The City of North Vancouver's 100 Year Sustainability Vision.

Sustainability will remain the overriding principle of the 2021 and Beyond OCP. However, some of the new sustainability challenges of the next OCP will be in terms of global climate change and the City's effort to meet the provincially legislated greenhouse gas emission target; and the new and greater emphasis on energy consumption and emissions.

Part of the process of moving forward is to look back at what we have accomplished since the 2002 OCP by reviewing the targets, goals and objectives of the last plan. In a larger regional context, we also need to take into consideration how the City's next OCP will complement the goals and aspirations of Metro Vancouver's Regional Growth Strategy.

The next OCP will once again be a collaborative effort with contributions from community, stakeholders, all of City's various departments, and Mayor and Council. In 2011, we were able to take significant strides towards accomplishing one of the new goals of the 2021 and Beyond OCP by providing various opportunities and venues for community engagement and participation.



Construction Activity

2011 was once again a strong year for new construction activity.

Business Licensing

Business licensing will remain consistent as it has in the past few years due to a strong business base in the City. The City business base is growing at about 2% per year based on the number of new licenses issued from 2010 to 2011. The anticipated commercial and institutional construction activities will help keep the level of business licensing activities constant even in the current economic climate.

Staffing

Approved Complement:
Regular Full-time 48.0

2012 FIVE YEAR OPERATING PLAN

Community Development Revenue

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
MANAGEMENT AND SUPPORT						
Management and Support	1710	4,650	8,044	-3,394	4,650	0
PERMITS & INSPECTIONS						
Development Approvals	1730	69,000	99,231	-30,231	69,000	0
Permits and Fees	1770	1,850,000	2,155,315	-305,315	2,000,000	150,000
Intermunicipal Program	1800	27,050	39,155	-12,105	27,050	0
Business License	1900	1,047,800	1,070,521	-22,721	1,090,000	42,200
Total Permits & Inspections		2,993,850	3,364,222	-370,372	3,186,050	192,200
ECONOMIC DEVELOPMENT						
Tourism Development Fund	1151	25,000	189,848	-164,848	25,000	0
Pier Operations	1153	10,000	30,000	-20,000	10,000	0
Total Economic Development		35,000	219,848	-184,848	35,000	0
LANDS						
City Lands	1960	0	1,075	-1,075	0	0
Parking	1973	340,000	424,687	-84,687	375,000	35,000
Total Lands		340,000	425,762	-85,762	375,000	35,000
BYLAW MANAGEMENT						
Bylaw Enforcement	1392	838,000	850,647	-12,647	838,000	0
Bylaw Dispute Registry	1396	17,000	22,126	-5,126	17,000	0
Animal Control	8210	36,000	40,444	-4,444	36,000	0
Property Use	1820	0	215	-215	0	0
Total Bylaw Management		891,000	913,432	-22,432	891,000	0
Total Community Development Revenues		4,264,500	4,931,308	-666,808	4,491,700	227,200

Community Development Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
MANAGEMENT AND SUPPORT						
Management and Support	1710	477,060	502,829	-25,769	463,760	-13,300
Comm Dev Budget Savings	1717	-15,000	0	-15,000	-15,000	0
Total Management and Support		462,060	502,829	-40,769	448,760	-13,300
DEVELOPMENT & PERMITS						
Development Planning	1720	787,700	691,193	96,507	780,300	-7,400
Permits and Inspections	1760	1,196,764	1,218,469	-21,705	1,192,964	-3,800
Total Development & Permits		1,984,464	1,909,662	74,802	1,973,264	-11,200

Community Development Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
LICENSES						
Intermunicipal Program	1800	15,200	18,688	-3,488	15,200	0
Business License	1900	132,800	125,101	7,699	141,300	8,500
Total Property Use & Licenses	148,000	143,789	143,789	4,211	156,500	8,500
COMMUNITY PLANNING						
Community Planning	1920	544,300	570,067	-25,767	558,700	14,400
Youth Services Worker	8305	106,250	106,980	-730	106,250	0
Total Youth Services	650,550	677,047	677,047	-26,497	664,950	14,400
HERITAGE PLANNING						
Heritage Planning	1950	5,250	673	4,577	5,250	0
Total Heritage Planning	5,250	673	673	4,577	5,250	0
ECONOMIC DEVELOPMENT						
Economic Development	1150	156,760	14,502	142,258	88,000	-68,760
Tourism Development Fund	1151	25,000	189,848	-164,848	25,000	0
Pier Operations	1153	25,700	6,263	19,437	0	-25,700
Chamber of Commerce	8500	41,975	42,709	-734	41,975	0
Total Economic Development	249,435	253,322	253,322	-3,887	154,975	-94,460
LANDS						
City Lands	1960	306,000	329,740	-23,740	303,100	-2,900
Parking	1973	51,000	89,914	-38,914	76,000	25,000
Real Estate	1980	16,020	20,250	-4,230	16,020	0
Total Lands	373,020	439,904	439,904	-66,884	395,120	22,100
BYLAW MANAGEMENT						
Bylaw Enforcement	1392	657,471	660,602	-3,131	745,271	87,800
Bylaw Dispute Registry	1396	17,000	22,998	-5,998	16,300	-700
Animal Control	8210	135,988	133,755	2,233	135,988	0
Property Use	1820	145,257	107,364	37,893	127,757	-17,500
VCH-Municipal Services	3350	28,398	0	28,398	28,398	0
Noise Control Committee	3330	0	20,000	-20,000	0	0
Ind'l Noise Control	3331	5,146	347	4,799	5,146	0
Total Bylaw Management	989,260	945,066	945,066	44,194	1,058,860	69,600
Total Community Development Services	4,862,039	4,872,291	4,872,291	-10,252	4,857,679	-4,360
COMMITTEES AND AGENCIES						
Advisory Committees		145,334	139,598	5,736	145,334	0
Task Committees		20,000	15,000	5,000	20,000	0
Outside Agencies		719,434	704,611	14,823	756,434	37,000
Total Committees and Agencies		884,768	859,209	25,559	921,768	37,000
Total Community Development Expenses		5,746,807	5,731,500	15,307	5,779,447	32,640

FINANCE

Mission

Our mandate is to protect and promote the City's long-term financial sustainability, and to provide financial and corporate leadership for the City while fulfilling our statutory responsibilities.

We ensure that Mayor and Council, the public and departments receive the best possible financial information, support, advice and direction. With professionalism and openness we safeguard the assets of the City, fulfill our responsibilities under the Local Government Act and Community Charter, communicate financial information clearly, and plan for the long-term fiscal sustainability of our city.

Our Guiding Principles

- Play a leadership role in the City of North Vancouver; strive for excellence
- Treat each other and customers with dignity, trust and respect
- Look at all issues with a fresh perspective and develop creative solutions
- Set realistic expectations and deadlines within a climate of limited resources
- Maximize the value of all City resources for the benefit of all

Finance Department Customers

- Citizens of the City
- Mayor and Council
- City Manager's Office
- Departments of the City
- Outside agencies, boards and commissions
- Other levels of government



Current Services Provided

Financial Planning/Budgeting

- 5-Year Program planning
- 10-Year Project planning
- Long term asset management
- Position budgeting
- Budgeting for agencies, boards and commissions
- Fiscal Sustainability Planning

Purchasing/Risk Management/Vehicle Fleet

- Corporate purchasing
- Insurance claims and risk management
- Management of City pool vehicles

Accounting/Taxation/Internal Reporting

- Financial record keeping, including agencies, boards and commissions
- Creation and monitoring of accounting policies and procedures
- Annual financial statements
- Accounts payable and receivable
- Banking & cash management
- Investment management
- Payroll and benefits accounting
- Property tax calculation, collections, information
- Administration of Local Services taxation
- Water, Sewer, Solid Waste – shared service agreements, rates, utility modeling, financial management, regional financing issues
- Long term asset accounting
- GST/PST/HST accounting and issues
- Senior government grants: application, administration, and fulfillment of requirements

Information Technology

Information technology has come to be the nerve centre for the day-to-day operation of all City departments. The Information Technology (IT) Division delivers innovative, cost-effective technology solutions that enable the City to meet its business objectives. We enable and support the City's IT infrastructure and networks, major business systems, and desktop software solutions. The Information Technology Division supports all our desktop/laptop computers, cellular/smart phones, plus internal telephone services; connected to a municipal area network serving nine sites.

- Planning and Management Services: IT research and strategy, annual IT Business Plan, IT governance facilitation, IT service contracts, collaboration with other municipalities, standards and policies.
- Geographic Information Services: City's public web map (CityMAP), task-specific theme maps, internal mapping analysis, public spatial queries, integration with core business systems, and emergency mapping services.
- Business Systems Services: Business process/system analysis, procurement/implementation of business systems, lifecycle stewardship and governance of core IT-enabled business functions.
- Infrastructure Services: management of network assets, data and application server management and planning, Internet solutions, and security management.
- Client Services: Management of all end-user devices, desktop software and operating systems support, licensing management, and help-desk services.

General Government Services

- Support for Directors' Team, Civic Projects Team, Major Projects Team
- Participation in Corporate initiatives and task forces
- Council / Public information requests
- Financial reports
- Joint service delivery agreements – negotiation and administration

Special Projects

Asset Accounting

- Finance has completed the process of implementing a fixed asset ledger to meet accounting requirements. With the development of this ledger, we now have, for the first time, an inventory and value (approximately \$250 million) for all assets owned and managed by the City. Further development of an asset management plan will require resources from Finance over the next several years and will be ongoing into the future.

Lonsdale Energy Corporation (LEC)

- Operation of the City's energy corporation continues to challenge our department in terms of resource requirements. The City can be proud of its groundbreaking efforts in this community energy project. We are now moving towards integrating LEC more closely with the City's overall GHG reduction goals.



Long Term Tax Strategy

- The City's Long Term Tax Strategy needs to be re-evaluated, in coordination with the City's Economic Development and Tourism Strategy. In 2012, the goal of moving towards a business tax rate multiple that is at or below the median for the region will be reconsidered, and alternative metrics that better support a fair share of business taxation will be developed for consideration.

Permissive Tax Exemption Policy

- The City's new Permissive Tax Exemption Policy is now in the implementation phase, with a major review of all current exemptions being coordinated by Finance. Staff will be working with PTE recipients to ensure that they meet the terms for community benefit set out by Council.



Utility Rates Model

- Working with Engineering, Finance has developed a new, more equitable rates model for City Utility charges which will be implemented by Council over the next several years. 2012 is the third year of implementation for this model.
- Accommodation of regional cost increases will provide a major challenge for the utilities, especially for the Zero Waste challenge, and the treatment of sanitary sewage. Finance is working with the region to investigate IRM models, a new sewerage area model, and additional user fees to manage these costs. As a first step, Finance, working with the Engineering, Parks and Environment department, has developed and implemented an Eco-levy charge to help fund solid waste disposal and recycling initiatives.

GHG Accounting

- The City is seeking to reduce GHG emissions, both corporately and community-wide, to as close to net zero as possible. To achieve this, the City is developing a corporate culture and community engagement approach that fosters innovation and excellence in climate action. Finance's contribution is to both identify ways in which City assets can be used more effectively to reduce corporate GHG's, and to develop and support mechanisms through pricing and taxation to support community GHG reduction.
- The City is also required, through its participation in the Provincial CARIP (Climate Action Revenue Incentive Program), to account for all energy use by the City corporately. Finance has already established a corporate offset account for air travel, and is working at identifying other potential offset requirements, as well as opportunities.

Significant Issues and Trends in Finance

The City has experienced significant residential construction growth the past few years. In 2009, this slowed somewhat, but not as much as was seen elsewhere in the Lower Mainland. The construction sector rebounded in 2010, with one of the City's best years ever. The outlook for 2012 remains positive, but accommodating service costs for new growth will pose significant challenges in future.

The City is in the process of reviewing its service delivery models, particularly with respect to the establishment of appropriate user fees and shared services, and will continue to seek efficiencies in these areas. With the participation of all staff, ideas have been generated for service delivery efficiencies, and new potential revenue sources. The Eco-levy, mentioned above, is an example of this. With Council's support, Finance will continue to research these ideas and bring forward options for change.

New standards for fixed asset accounting, supported by the City's new fixed asset system, have been developed. With approximately \$100m in reserves, supported by an annual contribution of 10% of taxes collected, the City is meeting the challenge of maintaining basic infrastructure, building on the thrift and forethought of previous generations. Greater challenges are expected in funding the renewal of our buildings, including the Harry Jerome Recreation Complex and the City's works yard. New and innovative ways of funding these projects, as well as desired cultural amenities, are being sought.



2012 FIVE YEAR OPERATING PLAN

New standards have also been developed to present the City's financial information in more meaningful functional segments, including:

- Public Safety
- Public Works
- Leisure, Culture, and Community Services
- General Government and Support Services

An allocation model to ensure full cost recording of all services is under development, and will be implemented in 2012.

Significant Issues and Trends in Information Technology

There are increasing expectations to meet IT innovation opportunities across the Corporation. This is driven by rapid technology changes and increasingly tech-savvy internal and external customers, as the City's IT solutions are compared to larger local municipalities and the consumer-electronics sector.

Citizens increasingly want access to detailed knowledge of CNV territory, data, and online transactional and engagement services. To address this hunger we must establish new ways of providing self-service maps, data, and engagement channels that match evolving information technology trends.

An explosion of data, information, and expectations has resulted from Internet access, new desktop/business applications, social media, mobile computing, and telephony devices. Sound information management policies and procedures are a priority across the City.

As Information technology has become omnipresent in municipal operations, we must ensure the upgrade/replacement of key IT assets to meet new expectations and ensure the reliability and productive use of our IT investments. Networks, servers, PCs, and system assets all must be upgraded and replaced on a regular lifecycle basis.

There is a need to standardize internal processes and systems such that one-off departmental IT solutions are assessed in terms of overall corporate IT strategy. There is a trend towards increased internal collaboration and greater integration of administrative procedures and data sharing across the organization.

IT governance structures must be enhanced so that IT services can leverage business strategies and service delivery efficiencies and not simply remain as a support function. The role of IT is changing towards Business process assessment and renewal.

Staffing

Approved Complement:

Regular Full-time 42.0

Regular Part-time 2.0

Finance Revenue

Programs	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
PURCHASING & RISK MANAGEMENT					
Purchasing 2130	10,000	11,065	-1,065	10,000	0
Risk Liability and Insurance 2150	24,800	54,021	-29,221	24,800	0
Total Purchasing & Risk Management	34,800	65,086	-30,286	34,800	0
ACCOUNTING & TAXATION					
Treasury 2192	1,870,000	2,208,321	-338,321	1,820,000	-50,000
Taxes 2302	3,505,984	3,586,609	-80,625	3,557,000	51,016
Other Revenue 2303	118,400	62,584	55,816	118,400	0
Total Accounting & Taxation	5,494,384	5,857,514	-363,130	5,495,400	1,016
Total Finance Programs	5,529,184	5,922,599	-393,415	5,530,200	1,016
FINANCE CORPORATE PROGRAMS					
Fin Plan Contingency 2401	1,000,000	83,332	916,668	1,000,000	0
Total Finance Corporate Programs	1,000,000	83,332	916,668	1,000,000	0
Operating Reserves	2,575,000	353,810	2,221,190	4,425,000	1,850,000
Total Finance Revenues	9,104,184	6,359,741	2,744,443	10,955,200	1,851,016
Property Tax 2301	43,254,000	43,244,396	9,604	44,614,000	1,360,000
Taxes for Other Governments 2304	38,607,040	38,417,576	189,464	39,577,640	970,600

Finance Expenses

Programs	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
MANAGEMENT AND SUPPORT					
Management and Support 1710	477,060	502,829	-25,769	463,760	-13,300
Comm Dev Budget Savings 1717	-15,000	0	-15,000	-15,000	0
Total Management and Support	462,060	502,829	-40,769	448,760	-13,300
DEVELOPMENT & PERMITS					
Development Planning 1720	787,700	691,193	96,507	780,300	-7,400
Permits and Inspections 1760	1,196,764	1,218,469	-21,705	1,192,964	-3,800
Total Development & Permits	1,984,464	1,909,662	74,802	1,973,264	-11,200

2012 FIVE YEAR OPERATING PLAN

Finance Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
ACCOUNTING & TAXATION						
Financial Accounting	2170	422,944	424,749	-1,805	425,544	2,600
Accounts Payable	2180	-60,950	-936	-60,014	-67,350	-6,400
Treasury	2192	81,000	118,105	-37,105	81,000	0
Taxation	2302	698,600	563,445	135,155	697,700	-900
Other Revenue	2303	0	-3,428	3,428	0	0
Total Accounting & Taxation		1,141,594	1,101,935	39,659	1,136,894	-4,700
FINANCIAL PLANNING & PAYROLL						
Financial Planning	2400	124,300	103,611	20,689	115,400	-8,900
Payroll	2200	127,050	69,580	57,470	118,350	-8,700
Council Grants	8401	50,000	37,366	12,634	50,000	0
Travel Grants	8410	2,500	210	2,290	2,500	0
Total Financial Planning & Payroll		303,850	210,768	93,082	286,250	-17,600
INFORMATION TECHNOLOGY						
Admin IT	2510	-454,378	-462,336	7,958	-460,278	-5,900
Support Services	2520	101,214	101,088	126	101,214	0
Application Support	2530	975,665	935,074	40,591	967,365	-8,300
Web Support	2535	64,995	58,820	6,175	65,695	700
GIS Support	2540	241,440	224,441	16,999	259,440	18,000
Server Network Support	2545	656,305	643,358	12,947	658,205	1,900
PC Support	2550	386,505	341,192	45,313	397,905	11,400
Telecom Support	2555	341,340	367,211	-25,871	343,040	1,700
Total Information Technology		2,313,086	2,208,848	104,238	2,332,586	19,500
Sub Total Finance Programs		4,617,115	4,333,631	283,484	4,659,515	42,400
FINANCE CORPORATE PROGRAMS						
Fin Plan Contingency	2401	1,000,000	83,332	916,668	1,000,000	0
Planning	2420	4,939,867	6,704,676	-1,764,809	6,170,803	1,230,936
District Energy Coord	2450	122,300	106,065	16,235	122,300	0
Corporate Services Reorg	1210/1217	175,240	223,360	-48,120	188,100	12,860
Emergency Preparedness	3010	30,629	8,659	21,970	30,629	0
NSEMO-Non Shared	8205	178,931	185,063	-6,132	179,197	266
Sub Total Finance Corporate Programs		6,446,967	7,311,155	-864,188	7,691,029	1,244,062
Operating Reserves		2,575,000	0	2,575,000	4,425,000	1,850,000
Total Finance		13,639,082	11,644,786	1,994,296	16,775,544	3,136,462
Taxes for Other Governments		38,607,040	38,417,576	189,464	39,577,640	970,600

FIRE

Mission

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

Fire Department Customers

- Residents of our community
- Business owners and operators in our community
- Visitors to our community
- Mayor and Council
- All City Departments
- Outside agencies, boards, and commissions
- Other levels of government

Current Services Provided

North Vancouver City Fire Department is a multi-faceted provider of services that include:

Administration

- Manage all Fire Department functions
- Annual Report
- Quarterly Statistical Reports
- Training and Development
- Recruitment of staff
- Payroll entry and recording
- WCB reporting
- Web Site and FireNet coordination
- Fire department policies and procedures

Fire Apparatus

- Maintenance and repair of all fire apparatus and equipment
- Annual government inspection of apparatus
- Research and input on new apparatus and equipment
- Liaison with Facilities Manager with regards to the Fire Station
- Assisting purchasing with the preparation of tender documents
- Annual testing of breathing air
- Annual testing of ladders and fire hose

Fire Operations

- Firefighting
- Emergency Medical Assistance
- Hazardous Material Spills and Dangerous Goods Incidents
- High Angle Rescue
- Motor Vehicle Accidents
- Marine Firefighting
- Coordination and training of all staff. Some examples are as follows:
 - Installation and training of on-truck computer system
 - In-house Fire Officers Course
 - In-house FSI (Fire Service Instructors Course)
 - Emergency Vehicle Operations Course
 - In-house Auto Extrication Course
 - FMR, AED and Spinal re-certifications
 - Fire Boat Operators Course

Fire Prevention

Fire Prevention Inspections are conducted through a regular system of inspections which is established by the Assistant Chief, Prevention, on behalf of Council, as required by the Fire Services Act and modified throughout the year as may be necessary.

- Conduct initial inspection of new business license applications, new building occupancies, and fire protection systems
- Receive, review and comment on plans for new buildings, occupancies, and alterations, modifications and renovations to structures, including Fire Department access, fire protection and life safety systems
- Provide an inspection program that will meet FSA requirements
- Conduct initial inspection of complaints
- Conduct follow-up inspections when possible and as necessary



Fire Investigations are conducted as per the Fire Services Act to determine origin and cause and to determine if due to accident, negligence or design

- Conduct fire investigations of all fires within our municipality within three days
- Obtain Canadian Fire Investigation School Certification for Fire Investigators
- Continue the North Shore Fire Investigation School, a program started in 1996
- Enforcement is exercised to achieve compliance with codes and ensure fire safety
- Fire code violations are enforced as necessary to gain compliance with the appropriate codes and standards. Enforcement includes violation reports, letters, tickets and orders
- Conduct initial inspection of tenant changes to buildings and occupancies
- Upgrade bylaws to provide greater enforcement opportunities and cost recovery

- Education is provided to create public awareness and to motivate the proper fire safety behavior. Education is provided to business owners, building owners, elementary school students and the general public
- Conduct an education program within our community attempting to ensure that at least one operational smoke alarm is installed in all residential occupancies
- Visit every public school in the City of North Vancouver and discuss fire and life safety with the over 2,200 students at least once in 2012
- Conduct Town Hall Meetings with business and building owners regarding BC Fire Code requirements, issues, and upgrades.

Staffing

Approved Complement:

Regular Full-time 66.0



2012 FIVE YEAR OPERATING PLAN

Fire Department Revenues

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
SUPPORT PROGRAMS						
Fire Operations	4030	5,000	0	5,000	0	
Fire Prevention	4040	5,000	9,680	-4,680	5,000	0
Total Support Programs		10,000	9,680	320	10,000	0
Total Fire Revenues		10,000	9,680	320	10,000	0

Fire Department Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
MANAGEMENT AND SUPPORT						
Management and Support	4010	1,055,942	1,120,817	-64,875	1,068,142	12,200
Fire Budget Savings	4017	-15,000	0	-15,000	-15,000	0
Total Management and Support		1,040,942	1,120,817	-79,875	1,053,142	12,200
SUPPORT PROGRAMS						
Fire Apparatus	4020	339,300	355,340	-16,040	339,300	0
Fire Operations	4030	5,536,029	5,643,490	-107,461	5,462,929	-73,100
Fire Prevention	4040	620,563	650,871	-30,308	621,063	500
Dispatch Services	4044	271,646	61,078	210,568	271,646	0
Total Support Programs		6,767,538	6,710,779	56,759	6,694,938	-72,600
Total Fire Expenses		7,808,480	7,831,597	-23,117	7,748,080	-60,400

ROYAL CANADIAN MOUNTED POLICE (RCMP) - NORTH VANCOUVER DETACHMENT

Mission

The RCMP is Canada's national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide quality service in partnership with our communities.

Vision

We will:

- Be a progressive, proactive and innovative organization;
- Provide the highest quality service through dynamic leadership, education and technology in partnership with the diverse communities we serve;
- Be accountable and efficient through shared decision-making;
- Ensure a healthy work environment that encourages team building, open communication and mutual respect;
- Promote safe communities; and,
- Demonstrate leadership in the pursuit of excellence.

Core Values of the RCMP

Recognizing the dedication of all employees, we will create and maintain an environment of individual safety, well-being and development.

We are guided by:

- Accountability
- Respect
- Professionalism
- Honesty
- Compassion
- Integrity



RCMP Detachment Clients

- Residents and businesses of North Vancouver (City, District and First Nations)
- Mayors and Councils
- Community groups, agencies and stakeholders
- Visitors and tourists to North Vancouver
- RCMP 'E' Division Headquarters
- Other police services
- Other levels of government

Current Services Provided

- Enforcement and Investigation (Provincial and Federal Statutes / Legislation and Municipal By-laws)
- Crime Prevention/Youth Intervention
- Services to Victims of Crime

Significant Issues and Trends

The North Vancouver RCMP Detachment's Annual Performance Plan (APP) is a strategic planning process used to identify the primary areas of concern (issues and trends) for North Vancouver. The issues are identified through ongoing, formal and informal feedback from elected officials, the community, youth, and the Squamish and the Tsleil-Waututh Nations.

Through consultation, the APP aligns the goals and objectives of the detachment with those of the City and District of North Vancouver. The goals are clearly articulated in the APP and are measurable

allowing for the detachment to gauge progress, successes and identify areas requiring more attention.



Issues focused on during the 2010 / 2011 fiscal year were:

Visioning, Stewardship, Accountability and Transparency

Develop strong accountability, strategic planning and financial framework to support the efficient and effective delivery of services.

- Review the accountability framework and business processes in conjunction with stakeholders, and research and implement best practices.
- Develop a three to five year business plan.

Organized Crime and Drugs

- Disrupt gang activity through increased drug enforcement.
 - Develop and utilize intelligence assets and sources.
 - Conduct internal training seminars on investigational techniques.

Traffic & Road Safety

- Increase enforcement using available police services.
 - Focus on speeding, impaired driving, and intersection enforcement initiatives in partnership with stakeholders.
 - Implement new Immediate Roadside Prohibition (IRP) regulations.
 - Implement a community based communication strategy on road safety.

Contribute to Safer Youth

- Build and Maintain Relationships with youth.
 - Work with youth on prevention, enforcement and education initiatives, particularly related to drugs, alcohol, social networking and safe grad activities.
 - Implement a North Vancouver Youth Strategy.
 - Evaluate youth programs such as the Beginners Emergency Services Team (BEST) and Drug Abuse Resistance Education (DARE) in partnership with the North Vancouver School District and other stakeholders.

Crime Reduction Strategy

- Focus on crime reduction through the following initiatives:
 - Implement the new crime reduction service delivery model to integrate crime prevention and reduction strategies.
 - Increase contact with prolific/chronic offenders.

North Shore Policing and Public Safety Partnerships

- Partner with other police, government and community services to enhance delivery of police services on the North Shore.
 - Implement a work plan in conjunction with the Integrated First Nations Policing Unit (IFNPU).
 - Implement Public Safety teams in partnership with the District of North Vancouver and other government agencies.
 - Review service delivery models to identify potential partnerships.

Results of the APP show that the North Vancouver RCMP is on track to meet the aforementioned goals. Many of the 2011 issues pertain to the community's quality of life which will carry forward to 2012.

Community policing services provide an important bridge to our local communities through programs that include Auxiliary Constables, Block Watch, Business Watch and Youth Intervention Unit.

2012 FIVE YEAR OPERATING PLAN

Staffing

Police services are shared between the City and District of North Vancouver. As a result, the City and District jointly establish the maximum Regular Member complement for each budget year. Reductions are made to the maximum complement each year to determine resources available to the detachment. Reductions are made for: a) the Regular Members previously allocated to the Lower Mainland Regional Police Service Integrated Services (and funded separately by the City/District); and, b) the current vacancy rate jointly deemed to align the cost of police services with the current budget. The City's Approved (maximum) Complement is shown below:

RCMP Approved Complement	64.0
Civilian Approved Complement:	
Regular Full-time	76.0
Regular Part-time	1.0

Police Department Revenue

Programs	2011			2012	
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance
SHARED PROGRAMS					
GBB Facility Operations	4600	2,000	0	2,000	-2,000
Administration	4610	0	175	-175	0
Victim Services	4641	0	689	-689	0
D.A.R.E.	4653	0	69	-69	0
Total Shared Programs	2,000	932	1,068	0	-2,000
NON-SHARED (CITY ONLY) PROGRAMS					
Admin Police Non-Shared	4710	905,742	797,752	107,990	824,000
CNV Community Policing	4720	0	600	-600	0
Total Non-Shared (City Only) Programs	905,742	798,352	107,390	824,000	-81,742
Police Contract Reserve	125,000	0	125,000	375,000	250,000
Total Police Revenues	1,032,742	799,284	233,458	1,199,000	166,258



Police Department Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
SHARED PROGRAMS						
GBB Facility Operations	4600	460,270	366,723	93,547	460,170	-100
Administration	4610	3,300,073	2,600,323	699,750	3,445,385	145,312
Telecom	4620	2,015,400	2,028,082	-12,682	2,022,000	6,600
North Shore Dispatch	4621	183,800	142,054	41,746	183,800	0
Keep of Prisoners	4630	293,100	325,676	-32,576	293,100	0
Victim Services	4641	289,959	230,271	59,688	289,959	0
Crime Prevention	4642	15,110	13,391	1,719	13,110	-2,000
Block Watch	4643	14,530	4,826	9,704	8,530	-6,000
Auxiliary Police	4644	76,495	60,587	15,908	76,496	1
Bicycle Patrol	4645	15,000	11,457	3,543	13,000	-2,000
False Alarms Reduction	4646	8,000	0	8,000	8,000	0
D.A.R.E. (Drug Resistance)	4653	4,750	4,637	113	7,250	2,500
Spurs Cadet Program	4655	10,000	4,279	5,721	5,000	-5,000
Fleet Vehicles	4660	20,800	13,176	7,624	20,800	0
Total Shared Programs		6,707,287	5,805,482	901,805	6,846,600	139,313
<small>Including Recovery for Shared Revenue</small>						
Recovery for Shared Costs	4701	-3,620,856	-3,153,483	-467,373	-3,697,200	-76,344
Administration Non-Shared	4710	-222,752	-237,875	15,123	-220,655	2,097
Net City Shared Programs		2,863,679	2,414,124	449,555	2,928,745	65,066
NON-SHARED (CITY ONLY) PROGRAMS						
CNV Community Policing	4720	100,500	110,187	-9,687	103,139	2,639
Crimestoppers	8220	5,000	5,000	0	5,000	0
Sub Total Non-Shared (City Only)		105,500	115,187	-9,687	108,139	2,639
Total Police Program Expenses		2,969,179	2,529,311	439,868	3,036,884	67,705
POLICE CONTRACT						
Police Contract	4700	8,895,720	8,326,268	569,452	8,896,154	434
Total Police Contract		8,895,720	8,326,268	569,452	8,896,154	434
Police Contract Reserve		125,000	0	125,000	375,000	250,000
Total Police Expenses		11,989,899	10,855,580	1,134,319	12,308,038	318,139

2012 FIVE YEAR OPERATING PLAN

ENGINEERING, PARKS AND ENVIRONMENT

Vision

The City's Vision is:

To be a vibrant, diverse, and highly liveable community that strives to balance the social, economic and environmental needs of our community.

Mission

The City's Mission is to:

Make our Community Great.

The Engineering, Parks and Environment Department contributes to the City's Mission by:

Caring for our Community's natural and built public realm.

Services Provided

Services are delivered through five Divisions:

1. Transportation, Streetscapes & Development
2. Public Works
3. Engineering Planning & Design
4. Parks & Environment
5. Administration



Transportation, Streetscapes & Development Division

Programs:

Transportation provides planning, and administration for:

- Sustainable transportation initiatives
- Mobility of people, services and goods
- On-street parking
- Traffic signals, signage and street lighting
- Traffic calming
- Transportation demand management planning



Streetscapes provides:

- Streetscape planning and design
- Integration of transportation with land use, parks & greenways and development planning

Development provides:

- Subdivision application processing
- Coordination and review of all development applications for public infrastructure impacts.
- Regulation of City right of way use and access
- Liaison with private utility companies including BC Hydro, Telus, Fortis BC, Shaw Cable etc.

Significant Goals, 2012

- Implement sustainable transportation initiatives
- Continue to implement neighborhood transportation safety improvements
- Develop streetscape design guidelines for Forbes Avenue through West 3rd to Marine Drive
- Install countdown signals so all signalized intersections in the City have pedestrian accessible devices
- Increase energy efficiency of traffic signals by installing LED amber and pedestrian lights
- Increase pedestrian safety on Lonsdale corridor between Esplanade and Keith Road
- Complete the Esplanade bicycle route



Public Works Division

Programs:

Streets Operations provides:

Maintenance of:

- 136 kilometres of streets
- 50 kilometres of lanes
- 179 kilometres of sidewalks
- 53 traffic signals
- 1700 streetlights
- 7 Major bridges

Work includes:

- Street maintenance
- Pavement maintenance
- Street cleaning and litter control
- Ice and snow control
- Lane maintenance
- Street sign fabrication and maintenance
- Pavement marking
- Vegetation control in rights of way
- Street light and traffic signal maintenance
- Graffiti and vandalism repair on City public property

Utility Operations provides:

- Potable water distribution
- Sanitary sewage collection
- Storm drainage collection
- Solid waste collection

Work includes:

- Construction and renewal of water, sanitary and storm drainage infrastructure
- Operation, maintenance, and repair of water, sanitary and storm systems
- Installation of new service connections to all new building and land developments throughout the City
- Collection and disposal of refuse, and yard trimmings
- Administration of recycling program

Fleet Operations provides:

- Management and maintenance of vehicles and equipment for Public Works, Parks, Bylaws, and City pool vehicles

Work includes:

- Fleet management including inventory, fuel efficiency, cost-effectiveness and safety/regulatory compliance



- Fleet maintenance
- Fleet asset management and timely replacement

Public Works Administration provides:

- Processing of payroll and Operations Management System (OMS) data
- Response to citizen and internal requests and inquiries
- Dispatch of crews to respond to service requests
- Information and assistance for infrastructure maintenance and service request response
- Budget tracking and analysis for operations

Works Yard Facility Operations provides:

- Effective workplace facilities and storage for tools, equipment, materials and belongings
- Appropriate emergency equipment for operations
- Maintenance of Works Yard facility to meet needs



Significant Goals, 2012

- Implementation of Hansen as the asset management system for Streets infrastructure
- Integration of “green” technologies where appropriate and applicable
- Implement performance indicators for fleet maintenance
- Introduce equipment capable of sweeping as well as snow and ice control on multi-use paths and separated bike lanes which are too narrow for conventional equipment
- Further integration of Metro Vancouver’s “Zero Waste Challenge” goals into the City’s garbage and green waste programs, including food waste
- EOCP Operators certification for all Utilities staff
- Train and develop staff for succession
- Design and construction of new Operations Centre



Engineering Planning & Design Division

Programs:

Planning & Design provides:

- Public infrastructure records management including as-built drawings
- Infrastructure condition assessment
- Planning of advanced asset management of infrastructure
- Water, sewer and drainage system administration, planning, design and construction contract administration
- Streets design
- Lonsdale Energy system piping network design
- Topographic survey for infrastructure projects and spatial location
- Field data collection for traffic, rainfall etc.

Significant Goals, 2012

- Develop pavement management plan for 140km of asphalt roads
- Prepare to address commitments in the Region's Liquid Waste Management Plan as approved by the Minister of Environment in 2011(e.g. Inflow and Infiltration management)
- Complete city-wide Ph 2 Detailed assessment of landslide risk on properties identified with a preliminary risk rating of "high" and "very high"
- Complete hydraulic modelling and flood plain mapping for Mackay, Mosquito and Lynn Creeks incorporating allowances for Sea Level Rise
- Represent the City on the Low Level Road Relocation Project
- Develop Asset Management Plans through linkage with Hansen and RIVA
- Update Water and Sewer predictive models
- Reassess load rating of Marine Drive (Mackay Creek and Mosquito Creek) and Cotton Road (Lynn Creek) bridges and develop upgrade or replacement plans subsequent to completion of hydraulic modelling
- Develop plan for City wide Integrated Storm Water Management Planning



Parks & Environment Division

Programs:

Parks provides planning, design, maintenance and regulation of:

- Parks, greenways and open space
- Environmentally Sensitive Areas and Natural Areas
- Trees on public lands
- Ornamental horticulture on public lands
- Turf grass maintenance on public lands
- Park sports field maintenance
- Park playground maintenance
- Operational support for community events in parks
- Integration of parks and open space planning with land use, transportation and development
- Public engagement for stewardship of the City's cultural and natural heritage within parks and environmentally sensitive areas



Environment provides:

- Contaminated sites management
- Air quality management
- Habitat restoration and compensation
- Implementation of the Environmental Protection Program
- Invasive species management
- Liaison with external environmental agencies such as, Fisheries and Oceans Canada, Environment Canada, Ministry of Environment, and the Metro Vancouver
- Civic operations environmental performance improvements
- Environmental policy planning and implementation
- Environmental education

- Climate Action,
- Pesticide Reduction
- Coordination of Greenhouse Gas Emissions Reduction Local Action Plan
- Solid waste policy planning and waste reduction

Cemetery program provides:

- Maintenance of the North Vancouver Cemetery
- Capital improvements



Significant Goals 2012

- Complete the Kings Mill Walk Park Improvements (Dog Park and Spirit Trail)
- Complete the Grand Boulevard Trail Improvements (13th and 15th Street crossings)
- Complete Phase 2 of the Heywood Park Master Plan improvements
- Complete review and update of the Park Events Policy
- Complete the Urban Agriculture Strategy

Administration

Administration provides:

- Departmental leadership & direction
- Inter-departmental and intra-departmental teamwork and coordination
- Administrative, clerical and secretarial support
- Short range and long range strategic planning
- Alignment of budget and staff resources with City priorities
- Provision of technical support for planning, design and construction of the Lonsdale Energy Corporation district heating system
- Liaison with relevant external agencies including Metro Vancouver, TransLink, Federal Government, Provincial Government, other Local Governments, First Nations

Significant Goals, 2012

- Continue working with North Shore partners toward development of a long term plan for disposal/recovery of construction excavation spoil
- Implement waste diversion and reduction initiatives in the public sector, and develop support systems in the non-residential sector pursuant to the new Eco-levy and new Regional Integrated Solid Waste and Resource Management Plan
- Implement curbside organics collection
- Re-assess current Workplace Climate through bi-annual survey
- Update staff-led section specific workplan priorities to align with City priorities
- Monitor staff developmental feedback program undertaken by supervisors to enhance succession

Significant Departmental Accomplishments, 2011

- Implemented 3.5km of bike lanes in 2011, increasing the overall length of bike lanes in the City to 13.6km since construction of the first bike lanes on Low Level Road in 2000
- Equipped 6 signalised intersections with accessible pedestrian devices, increasing the total number of signalised intersections with accessible devices (audible or countdown signals) to 25 since the start of the program in 2005
- Installed three new traffic signals for improved pedestrian and cyclists accessibility
- Contaminated slag removal at foot of Lonsdale and Pier lots 3 and 4 completed in cooperation with Pinnacle International; now monitoring and awaiting Certificate of Compliance
- New bicycle facilities completed along Hamilton/MacKay from Marine to 1st, Larson from Fell to 19th and Larson Rd to 23rd, Marine from MacKay to Fell, and Chesterfield from Esplanade to 4th.
- Lower Lonsdale Community Garden expanded
- Acceptance of slope stabilization for 8 of the 9 properties identified as high or very high risk in the Mosquito Creek ravine east bank slope assessment
- Integration of various outdated databases with Hansen to retire software that is no longer supported by IT
- Implementation of the Ecolevy so that non-residential property owners contribute to solid waste reduction, diversion and management requirements in the Regional Integrated Solid Waste and Resource Management Plan
- Integration of Metro Vancouver's "Zero Waste Challenge" goals into the City's garbage and green waste programs via the Ecolevy
- Integration of brine as part of the City's snow and ice control program
- Introduction of sidewalk grinding to repair potential trip hazards
- Integration of "green technologies" via a new Chevrolet Volt added to the City's pool vehicle fleet
- Completed network level condition assessment of 140km of asphalt roads
- Completed upgrades to the Cotton Road bridge and replacement of the Bewicke Avenue (Mosquito Creek) bridge
- Completion of the Chris Zuehlke Memorial Field Renovation
- Hosting of the 2011 Canadian Little League National Championships
- Completion of Phase 1 of the Heywood Park Master Plan improvements (playground and washroom)
- Reviewed and amended the City Tree Policy for the Management of Trees on City Property
- Harbourside West Multi-use Overpass for Spirit Trail
- Completed the "Dogs in Parks" public process, including endorsement for an off-leash area at Kings Mill Walk Park
- Completion of the Boulevard Park Playground Renovation (to be completed January 2012)
- Updated the City's Commemorative Furnishings Program and the Parks Regulation Bylaw
- Completed the Invasive Species Inventory and Mapping Project
- Updated Bicycle Master Plan
- Updated Lonsdale Corridor master plan
- Implemented on-line Service Request Forms for public



- Automated Street Use Permits for Street Closures, Building Zones, Containers, Banners, Oversize Loads, and Parades with integration between Tidemark and Citydocs for an 85% efficiency improvement in time savings per permit
- New sidewalks installed on Mahon from 16th to 19th

Significant Issues & Trends

External

- Severe Weather - including high winds, snow, and heavy rain is raising need for staff response at all hours and greater emphasis on emergency preparedness
- Steep Slope Hazards - recent landslide events in other municipalities has placed greater emphasis on slope assessment and risk mitigation
- Land Development Activity –large projects in progress or anticipated in 2012 include:
 - Lonsdale Elementary School site
 - Carson Graham School renovations
 - 850 Marine Drive
 - 700 Marine Drive
 - 20 Fell Ave
 - 1632 Lonsdale, Anthem/Loblaws
 - 1250 Lonsdale, Credit Union
 - 225 East 3rd Street, Anavets
 - 60 Fell Ave
 - 111 Lonsdale
 - 720 West 2nd
 - 150 West 15th
 - 1850 Lonsdale



2012 FIVE YEAR OPERATING PLAN

(Major developments plus many small developments drives demand for design review, inspection, response to neighbourhood concerns, and installation of new services such as water, sewer and storm connections)

- Aging Park Infrastructure – aging infrastructure in parks such as at Waterfront Park, and Lynnmouth Park along with rising demand and limited resources for renewal is driving need for interim strategies by staff to maintain safety
- Asset Management – The Public Sector Accounting Board requirements coupled with emphasis on pro-active management of infrastructure assets including pavement, park structures, sewers, and water system requires asset condition assessment, financial analysis, rate setting and asset management software implementation
- Integrated Solid Waste & Resource Management Plan - Potential closure or expansion of Metro Vancouver Cache Creek landfill is driving regional bylaw changes intended to divert more solid waste from the garbage stream. This will impact City sanitation crew's need for diligence regarding garbage pickup and extended organics pickup
- Integrated Liquid Waste & Resource Management Plan – Acceleration of upgrade to the Lions Gate Wastewater Treatment Plant by 2020 will drive staff involvement in planning for this new plant
- North Shore Transportation – Broad initiatives such as the Vancouver Port Authority North Shore Trade Area Study, and TransLink's update of the North Shore Area Transit Plan will require substantial staff effort to leverage opportunities for meaningful input

Internal

- Succession – Aging workforce and external opportunities are causing high competition for qualified Engineering and Public Works staff. This trend will continue, placing demands on remaining staff. The aging workforce is also a factor for injuries related to strenuous work, and for vacation coverage for senior workers
- Enhanced Teamwork – Delivering the City's Vision in a sustainable way requires enhanced teamwork and a great workplace climate so that seemingly conflicting priorities can be reconciled. This requires enhanced understanding of the City's Vision as articulated in the OCP, and enhanced communication skills by leaders such as Managers, Foremen and Supervisors. This places new demands on all staff to improve communication and understanding

2012 Departmental Goals

We will help deliver the Community Vision through continued focus on:

1. City Transportation Plan goals for a walkable community including enhanced pedestrian connections such as trails and sidewalks
2. Improved infrastructure reliability and resiliency through enhanced and integrated Asset Management
3. Support for alternative transportation modes
4. Enhanced inter and intra-departmental teamwork through improved communication

Staffing

Approved Complement:

Regular Full-time	115.0
Regular Part-time	1.0

Engineering, Parks & Environment Revenues

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
MANAGEMENT AND SUPPORT						
Management and Support	5010	155,000	400,845	-245,845	205,000	50,000
Filming Administration	1360	95,000	142,697	-47,697	95,000	0
Total Management and Support	250,000	543,542	-293,542	300,000	50,000	
DEPUTY ENGINEER						
Traffic & Transportation Survey	5170	0	1,390	-1,390	0	0
Commercial Bike Racks	3260	3,500	4,320	-820	3,500	0
Total Traffic & Transportation	3,500	5,710	-2,210	3,500	0	
Total Deputy Engineer	3,500	5,710	-2,210	3,500	0	
OPERATIONS DIVISION						
Streets						
Streets Admin	5165	512,137	606,739	-94,602	512,137	0
Total Streets	512,137	606,739	-94,602	512,137	0	
Parks						
Parks Operations	5070	50,000	52,123	-2,123	50,000	0
Sport Field Users	5073	52,000	52,000	0	52,000	0
Parks Admin	5075	35,000	16,850	18,150	35,000	0
Total Parks	137,000	120,973	16,028	137,000	0	
Total Operations Division	649,137	727,711	-78,574	649,137	0	
Weather Reserve	300,000	84,997	215,003	300,000	0	
Total Engineering General Fund Revenues	1,202,637	1,361,960	-159,323	1,252,637	50,000	

2012 FIVE YEAR OPERATING PLAN

Engineering, Parks & Environment Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
MANAGEMENT AND SUPPORT						
Management and Support	5010	21,724	39,536	-17,812	21,724	0
Engr Budget Savings	5017	-30,000	0	-30,000	-30,000	0
Filming Administration	1360	123,400	104,921	18,479	128,800	5,400
Total Management and Support		115,124	144,457	-29,333	120,524	5,400
Design						
Survey	5170	26,031	21,846	4,185	26,031	0
Total Design		26,031	21,846	4,185	26,031	0
Development						
Public Process	1315	4,854	2,765	2,089	4,854	0
Total Development		4,854	2,765	2,089	4,854	0
Traffic & Transportation						
Transportation Alternatives	1543	7,500	6,567	933	7,500	0
Joint Bicycle Advisory	2820	3,500	2,945	555	0	-3,500
NS Transportation Advisory Cmt	2845	1,200	0	1,200	700	-500
Integrated Transportation	2805	0	0	0	8,800	8,800
Commercial Bike Racks	3260	3,500	4,320	-820	3,500	0
Bicycle Promotions	3261	1,970	2,000	-30	1,970	0
Traffic & Transp Ops	5180	47,131	47,978	-847	47,131	0
School Crossing Guards	8232	70,000	70,000	0	70,000	0
Total Traffic & Transportation		134,801	133,810	991	139,601	4,800
Total Deputy Engineer		165,686	158,421	7,265	170,486	4,800
OPERATIONS DIVISION						
Streets						
Streets Operations	5160	1,612,745	1,736,079	-123,334	1,620,495	7,750
Streets Admin	5165	1,077,759	1,013,280	64,479	1,086,159	8,400
Total Streets		2,690,504	2,749,359	-58,855	2,706,654	16,150
Parks						
Parks Operations	5070	2,470,652	2,412,596	58,056	2,518,452	47,800
Parks Special Events	5071	68,406	61,966	6,440	68,406	0
Sport Field Users	5073	200,991	243,307	-42,316	200,991	0
Parks Admin	5075	950,666	879,905	70,761	949,666	-1,000
Environmental Stewardship	5040	83,780	79,101	4,679	83,780	0
Joint Use Committee	2910	0	0	0	500	500
Parks Environmental Adv	2815	14,109	7,541	6,568	8,809	-5,300
Total Parks		3,788,604	3,684,416	104,188	3,830,604	42,000
Total Operations Division		6,479,108	6,433,775	45,333	6,537,258	58,150
OVERHEAD CAPITAL						
Total Overhead Capital	5077/5167	-75,000	-58,138	-16,862	-75,000	0
Total General Engineering Expenses		6,684,918	6,678,516	6,402	6,753,268	68,350
Weather Reserve		300,000	0	300,000	300,000	0
Total Engineering General Fund Expenses		6,984,918	6,678,516	306,402	7,053,268	68,350

SHARED CORPORATE PROGRAMS

This consists of programs shared between City departments, and outside agencies, some of which are cost shared between the City and District of North Vancouver.

Internal Shared Programs

This area consists of the following programs shared between the departments:

- Corporate Training
- Corporate Computer Training
- Literacy
- Career Development

Outside Agencies

Outside Agencies

The Outside Agencies include the following:

- City Library
- North Vancouver Museum & Archives
- North Vancouver Recreation Commission
- John Braithwaite Community Centre
- North Vancouver Office of Cultural Affairs



City Library

Operated by an eight-member board appointed by City Council, North Vancouver City Library provides high quality services emphasizing popular materials, life-long learning, literacy, and cultural diversity. It has a single branch, located in Central Lonsdale. Operationally, it is entirely funded by the City of North Vancouver.

North Vancouver Museum & Archives

The North Vancouver Museum & Archives (“NVMA”) preserves and promotes the understanding and appreciation of North Vancouver’s social, cultural, artistic, political, and economic history. Governed by an 11-member bi-municipal commission, NVMA aspires to be one of BC’s leading community museums. The North Vancouver Museum and Archives is cost-shared between the City and District of North Vancouver on a 50/50 basis.

North Vancouver Recreation Commission

The North Vancouver Recreation Commission is dedicated to creating a welcoming and safe environment where everyone can participate in a wide range of recreational opportunities regardless of age, ability, background and economic status.

2012 FIVE YEAR OPERATING PLAN

The Commission is governed by an 11-member board, appointed bi-municipally, and operates 15 facilities, five of which are in the City. Capital costs for facilities are paid for by the municipality in which the facility is located. Operational costs are shared based on user statistics, which are re-confirmed every three years. The current cost-sharing ratio is 33.33% City, 66.67% District. The Pinnacle Pool is wholly funded by the City of North Vancouver.

John Braithwaite Community Centre

The John Braithwaite Community Centre (JBCC) opened its door to the community in August of 2004. With four floors and 35,000 square feet, it is often said by people who come, “this is a place for everyone.” The Centre offers programs, events, and services for the diverse Lower Lonsdale community. It forms part of the recreational system, but also operates a wide range of community programs. Recreational costs are shared based on the NVRC operational cost-sharing formula, but community programs are funded 100% by the City of North Vancouver.



North Vancouver Office of Cultural Affairs

The North Vancouver Office of Cultural Affairs is responsible for cultural planning and grant administration for the City and District of North Vancouver. It is a resource for artists, arts organizations and the general community to deepen their knowledge of the community’s cultural opportunities. The North Vancouver Office of Cultural Affairs is cost-shared between the City and District of North Vancouver on a 50/50 basis.



Shared Corporate Programs Revenues

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
OUTSIDE AGENCIES						
Office of Cultural Affairs	8060	109,983	109,983	0	109,983	0
Recreation Commission	8603	0	39,032	-39,032	0	0
Total Outside Agencies		109,983	149,015	-39,032	109,983	0
Total Shared Corporate Revenues		109,983	149,015	-39,032	109,983	0

Shared Corporate Programs Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
TRAINING & DEVELOPMENT						
Training & Development Programs	285,480	195,927	89,553	285,480	0	
OUTSIDE AGENCIES						
Office of Cultural Affairs	8060	693,541	693,541	0	693,541	0
City Library	8601	3,055,600	3,055,600	0	3,085,100	29,500
Museum & Archives	8602	487,086	487,086	0	487,086	0
Recreation Comm	8603	3,613,627	3,613,627	0	3,664,320	50,693
John Braithwaite Centre	8604	363,663	340,296	23,367	363,663	0
Total Outside Agencies		8,213,517	8,190,150	23,367	8,293,710	80,193
Total Shared Corporate Expenses		8,498,997	8,386,077	112,920	8,579,190	80,193

2012 FIVE YEAR OPERATING PLAN

CITY CEMETERY

Since 1907, the North Vancouver Cemetery has served residents of the North Shore. Nestled below the majestic North Shore Mountains, the Cemetery is a special place of remembrance, history and beauty. It is a treasured space where people take time to reflect and reconnect with nature. The North Vancouver Cemetery is approximately 22 acres (nine hectares) in size and lies on a 62-acre (25-hectare) parcel of land located at the north end of Lillooet Road.

The City's Cemetery operations are funded from sale of plots and cremation niches. Operational costs relate to burials, maintenance and caretaking, carried out by City staff.

City Cemetery Revenues

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
CEMETERY ADMINISTRATION						
Cemetery Administration	1330	300,417	269,934	30,483	319,017	18,600
Filming Administration	1360	5,000	16,850	-11,850	5,000	0
Treasury/Planning	2192/2420	0	114,520	-114,520	0	0
Total Cemetery Administration		305,417	401,304	-95,887	324,017	18,600
Total Cemetery Revenues		305,417	401,304	-95,887	324,017	18,600

City Cemetery Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
CEMETERY ADMINISTRATION						
Cemetery Administration	1330	71,799	34,108	37,691	90,399	18,600
Advisory Committee	2860	1,000	0	1,000	1,000	0
Treasury/Planning	2192/2420	0	35,804	-35,804	0	0
Total Cemetery Administration		72,799	69,912	2,887	91,399	18,600
OPERATIONS						
Cemetery Operations	5020	232,618	331,392	-98,774	232,618	0
Total Operations		232,618	331,392	-98,774	232,618	0
Total Cemetery Expenses		305,417	401,304	-95,887	324,017	18,600

UTILITIES

Guiding Principle

The guiding principle used for setting user-fees for utility services is “that revenues collected must provide adequate funds for:

- Operating expenses;
- Ongoing capital expenditures; and
- Adequate capital reserves for infrastructure replacement (asset management)”

Definitions:

Operating expenditures

Include corporate operating costs (such as salaries, supplies, and insurance), system maintenance costs and Greater Vancouver Regional District charges. Operating surplus will be used to first, smooth rate increases, and second, ensure that the long-term goals for the capital reserves are being met. Surplus operating funds at year end are retained in an operating surplus account.

Capital expenditures

Include projects identified in the ten year capital plans and contributions to capital reserves.

Capital Reserves

Capital Reserves are funds set aside for necessary infrastructure replacement.

To assist in planning future rates the City has developed ten year estimate models which anticipate the costs of providing services and their revenue requirements. This planning exercise assists in smoothing out rates over the ten year plan.

What is a Utility?

A Utility is a service provided by the City that is funded directly by user-fees.

The City services that are operated as a utility include Water, Sewerage and Drainage, and Garbage and Recycling.

User-fees for these services are billed as an annual charge for each household.

The City’s formal Utility Programs provide and maintain safe and sustainable services for:

- Water supply and distribution; and
- Sanitary sewer collection and storm drainage collection

2012 FIVE YEAR OPERATING PLAN

The City works in conjunction with Metro Vancouver regional networks to provide these services.

The City's Garbage and Recycling services provides for:

- The collection and disposal of residential solid waste; and
- For the collection of recyclable materials

The City works in conjunction with the North Shore Recycling Program to provide these services.



What is Asset Management?

The City's infrastructure provides essential services to the Community.



The City's infrastructure systems are fully developed. The oldest pipes in the City's sewer and water system were installed in 1910 and 1911. These existing structures must be maintained during their useful life and replaced when required by deteriorating condition or when warranted by new demands (growth) or technological change.

Asset management provides the funds necessary to operate the utility on a programmed basis that identifies and rectifies problems before they have an adverse impact on the utility and its customers.



Water Conservation

This region enjoys a plentiful and renewable supply of high quality potable water. However, the present supply is limited and will eventually need to be expanded to supply the growing region. By conserving water, large capital projects can be deferred and save the water users millions of dollars.

Water Efficient Landscaping

Water consumption in the summer months is typically 50% higher than consumption during winter months. This is largely due to lawn and garden sprinkling. Water efficient gardening can significantly reduce water demand during the summer months.

Incentives

Toilets have been estimated to be responsible for as much as 35% of indoor water use. Modern Ultra Low Flush (ULF) toilets offer the same performance as older models but can save as much as 14 litres per flush. The City of North Vancouver offers \$50 rebates to property owners who replace their old toilets with ULF models (some conditions apply).



Operation and Maintenance

A significant volume of water is lost each year due to leakage. This applies to both the municipal distribution system and to private plumbing. Maintaining the water system in good condition will save water and will also improve system reliability (by programming replacement before failure).

2012 FIVE YEAR OPERATING PLAN

Financial Summary

(based on the 2012 Utility Model)

Cost of Service		% of Total Costs
<i>Water</i> Operating Expenditures	\$ 1,842,000	21%
Greater Vancouver Water District and DNV Charges	5,180,000	60%
Capital and Reserves	1,630,000	19%
	\$ 8,652,000	100%
<i>Sewer</i> Operating Expenditures	\$ 1,557,000	20%
Greater Vancouver Sewerage and Drainage District Charges	4,867,000	63%
Capital and Reserves	1,250,000	16%
	\$ 7,674,000	100%
<i>Solid Waste</i> Operating Expenditures	\$ 248,000	24%
Collection and Disposal	\$ 788,000	76%
	\$ 1,036,000	100%
<i>Recycling</i> Operating Expenditures	\$ 1,015,000	31%
North Shore Recycling	1,811,000	56%
Yard Trimmings	384,000	12%
Capital and Reserves	24,000	1%
	\$ 3,234,000	100%

Revenue Requirement

So, how do we determine annual revenue requirements for these services?

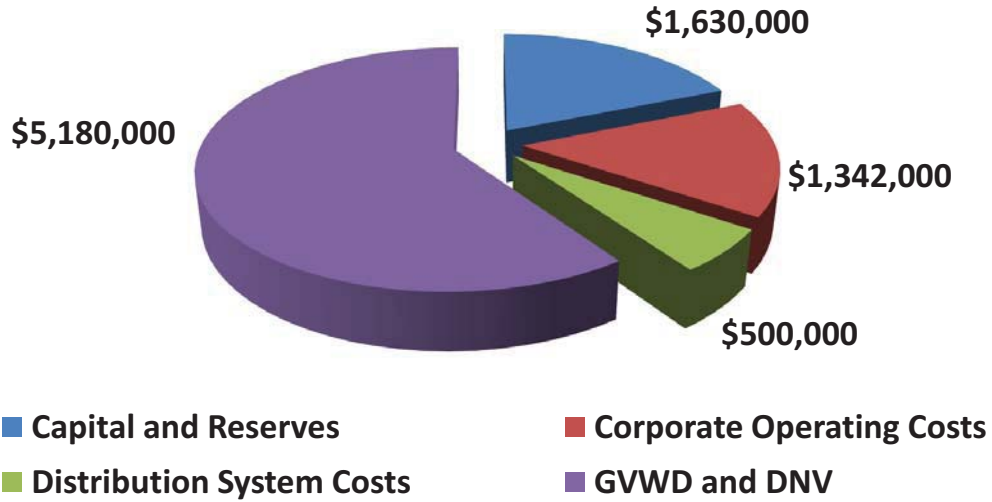
Revenue requirement = Total Costs to provide the Service.

Once we have gathered all known costs we know what the total revenue requirement will be. This total revenue requirement determines the total dollar amount to be collected by charging user fees to each household and business in the City.

The total dollar amount required is distributed between individual users or classes of users of the service.

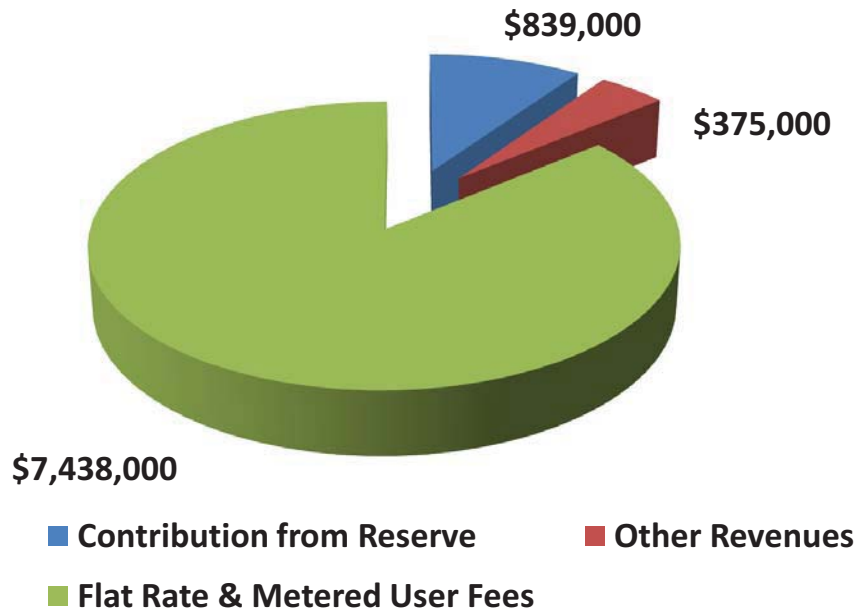
Water Utility Expenses

(based on the 2012 Utility Model) Use of Funds: \$8,652,000



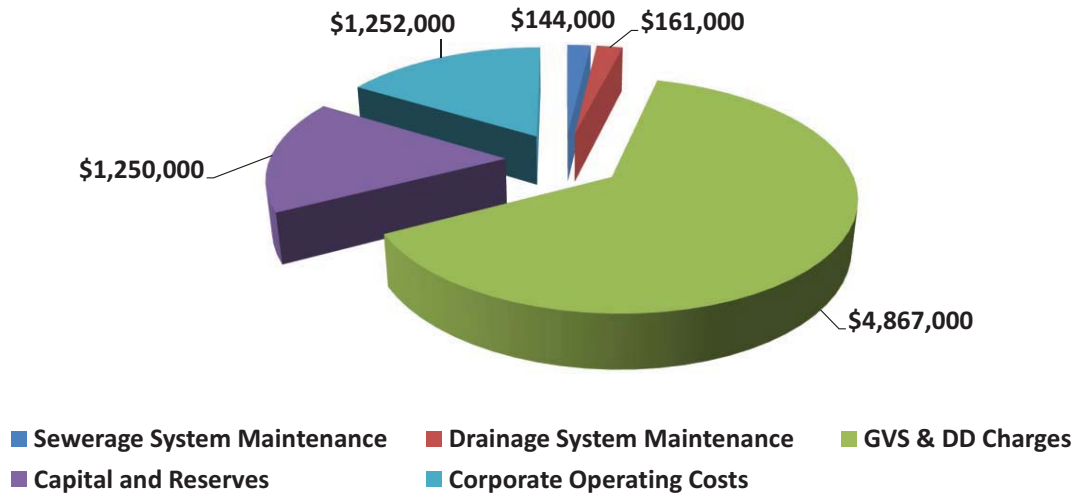
Water Utility Revenues

(based on the 2012 Utility Model) Source of Funds: \$8,652,000

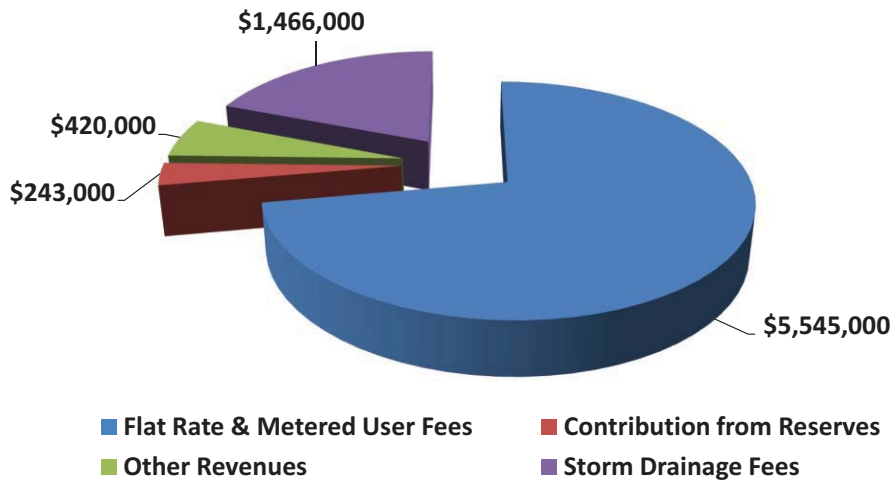


2012 FIVE YEAR OPERATING PLAN

Sewerage and Drainage Utility Expenses
 (based on the 2012 Utility Model) Use of Funds: \$7,674,000

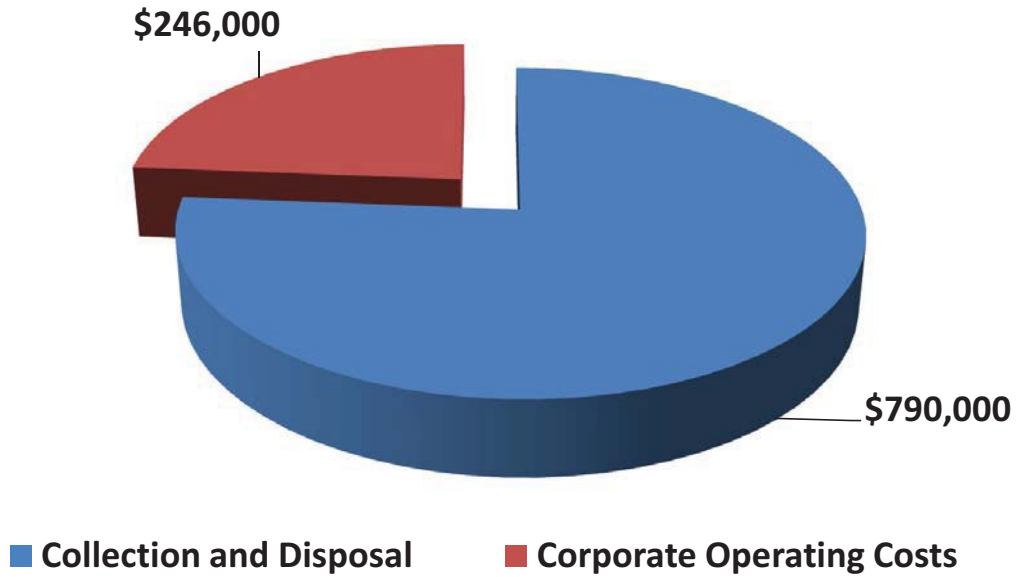


Sewerage and Drainage Utility Revenues
 (based on the 2012 Utility Model) Source of Funds: \$7,674,000



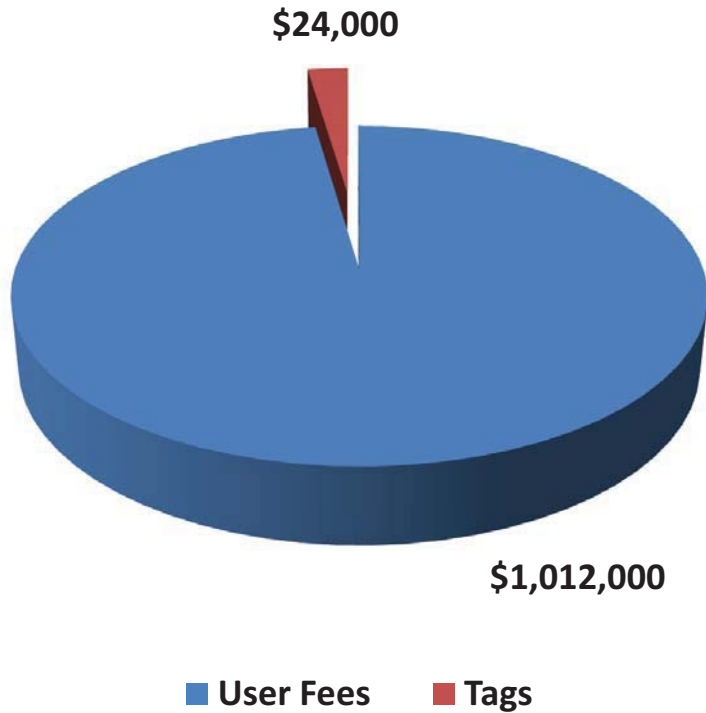
Solid Waste Expenses

(based on the 2012 Utility Model) Use of Funds: \$1,036,000



Solid Waste Revenues

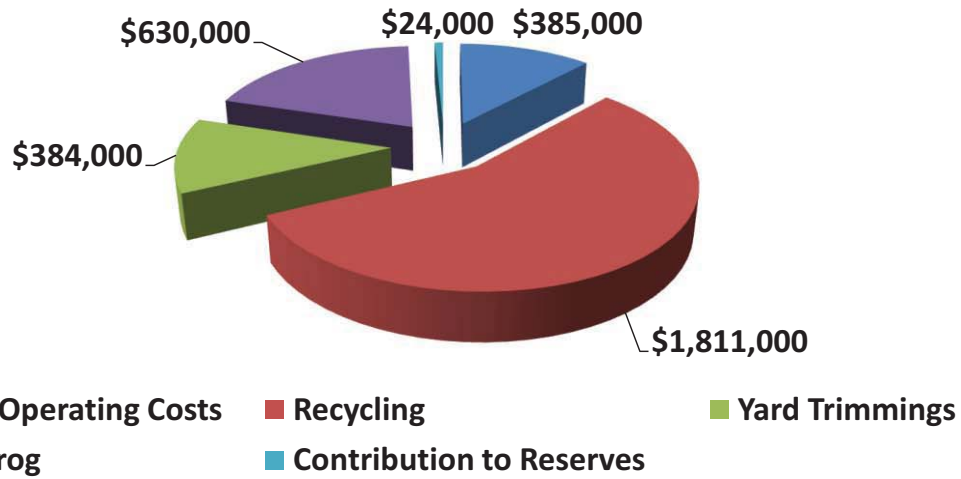
(based on the 2012 Utility Model) Source of Funds: \$1,036,000



2012 FIVE YEAR OPERATING PLAN

Recycling Expenses

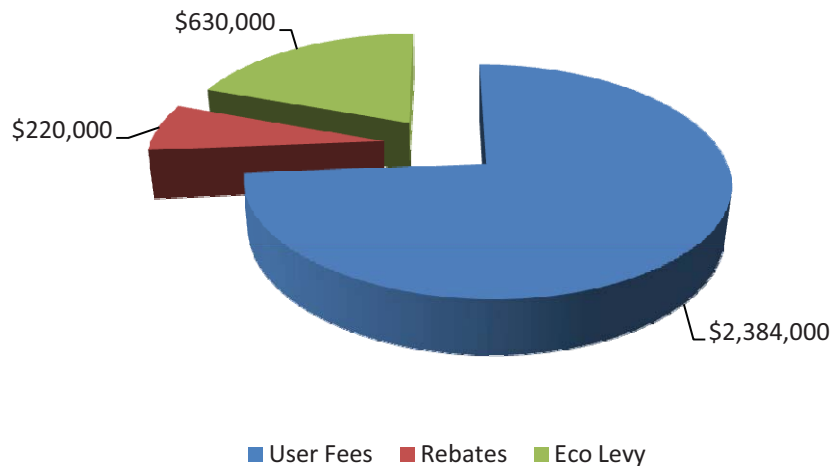
(based on the 2012 Utility Model) Use of Funds: \$3,234,000



Note: for budget and accounting purposes, the Recycling Rebate of \$220,000 is reported as a drawdown of Expenses, showing total Expenses of \$3,014,000.

Recycling Revenues

(based on the 2012 Utility Model) Source of Funds: \$3,234,000



Note: for budget and accounting purposes, the Recycling Rebate of \$220,000 is reported as a drawdown of Expenses, showing total Revenues of \$3,014,000

How Do We Determine The Annual Rates?

Water and Sewerage Services

For both Water and Sewerage services, the rates are calculated based on the revenue requirement and are collected by a flat rate for residential users by each household and a metered rate for each commercial and industrial customer.

Flat rates are billed on the annual utility bill which is mailed to homeowners in January each year.

Metered rates are billed to users on a bi-monthly bill.

Drainage Services

Rates for Drainage service are calculated based on total revenue requirement and distributed based on the assessed value of the individual properties. This fee is charged on the annual tax notice, which is mailed to all taxpayers in May each year.

Solid Waste and Recycling Services

For both Solid Waste and Recycling services the revenue requirement is collected by a flat rate charge for each residential customer. The flat rate charge for Solid Waste is calculated by dividing the total revenue requirement by the number of residential users.

There are two flat rates for Recycling, one for single family homes and one for multi family homes. The total revenue requirement for Recycling is split between the two classes and then divided by the number of users in each class. These fees are charged on the annual tax notice, which is mailed in May of each year.

Steps in the Process

Reports for utility and service rates were introduced to Council on December 1, 2009, outlining the budgets for operating and capital.

Incorporated in these reports was any feedback received from the public on the rate setting process.

Looking Ahead

Utility Programs

In the future the Utility Programs will look towards continuing developments in the areas of:

- Sanitary Sewer inflow and infiltration reduction, including mainline replacement and lining
- Flow monitoring implementation
- Water quality improvement programs
- Storm sewer outfall quality improvements/stream stewardship
- Watermain replacement for flow improvements
- GVRD water and sewer infrastructure improvements
- Emergency reserves management
- Infrastructure management programs

Solid Waste and Recycling Services

The City and North Shore Recycling will continue to pursue improvements and efficiencies in areas of customer service and route management. As well, NS Recycling will continue to provide innovative community education for programs such as pesticide reduction, natural yard care, water conservation and general reduce, reuse recycle information.



2012 Utility Rates

It has been recognized that single-family, multi-family, and commercial/industrial users are not being charged proportionally to their water consumption. Beginning in 2007 the City began a process to the shift the water rates to more accurately reflect water use by sector. The recommended 2012 rates continue in this direction.

	2011	2012	\$
*SINGLE UNIT DWELLING			
Water	\$ 254.70	\$ 297.90	\$ 43.20
Sewer	232.20	243.00	10.80
**Storm Drainage Levy	68.50	72.00	3.50
Total Single Unit Water/Sanitary/Storm	\$ 555.40	\$ 612.90	\$ 57.50
Other Rates			
Refuse	\$ 132.00	\$ 136.00	\$ 4.00
Yard Trimmings	66.00	69.50	\$ 3.50
Recycling - Single Unit	120.00	124.00	4.00
**Eco Levy	32.00	36.00	4.00
Total Single Unit Refuse and Recycling	\$ 350.00	\$ 365.50	\$ 11.50
TOTAL SINGLE FAMILY ALL LEVIES	\$ 905.40	\$ 978.40	\$ 73.00

*MULTI UNIT DWELLING			
Water	\$ 168.30	\$ 173.70	\$ 5.40
Sewer	149.40	152.10	2.70
**Storm Drainage Levy	35.25	37.00	1.75
Total Multi Unit Water/Sanitary/Storm	\$ 352.95	\$ 362.80	\$ 9.85
Recycling - Multi Unit	\$ 71.50	\$ 74.50	\$ 3.00
**Eco Levy	17.00	19.00	2.00
TOTAL MULTI UNIT ALL LEVIES	\$ 441.45	\$ 456.30	\$ 14.85

METERED RATES

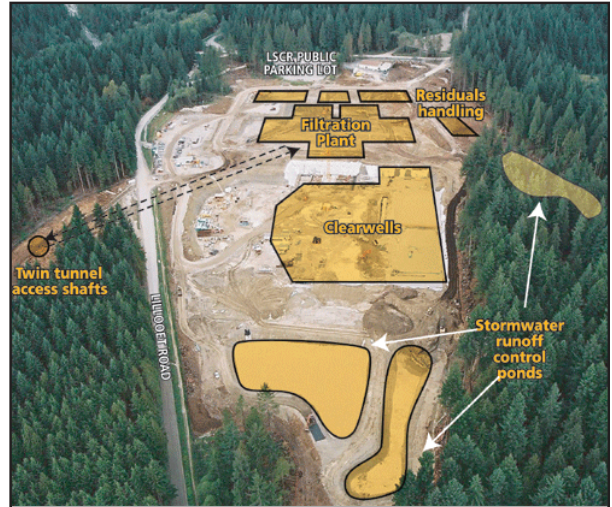
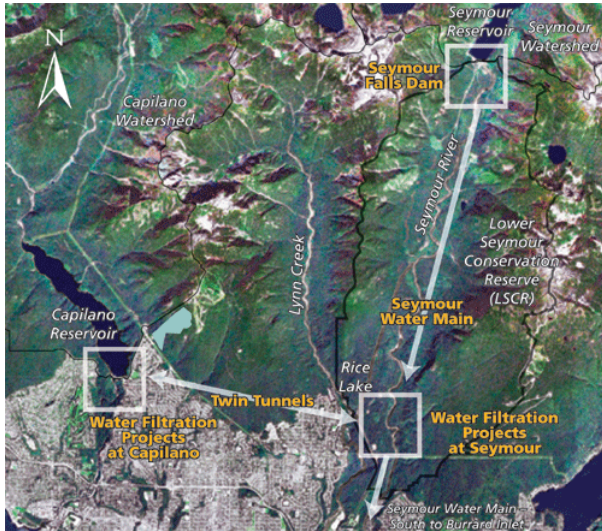
Metered Water - per cu.m.	\$ 0.7309	\$ 0.8598	\$ 0.1289
Metered Sewer - per cu.m.	\$ 0.9000	\$ 1.0560	\$ 0.1560

* net cost after 10% discount if applicable

** average storm and eco levy based on average property assessment

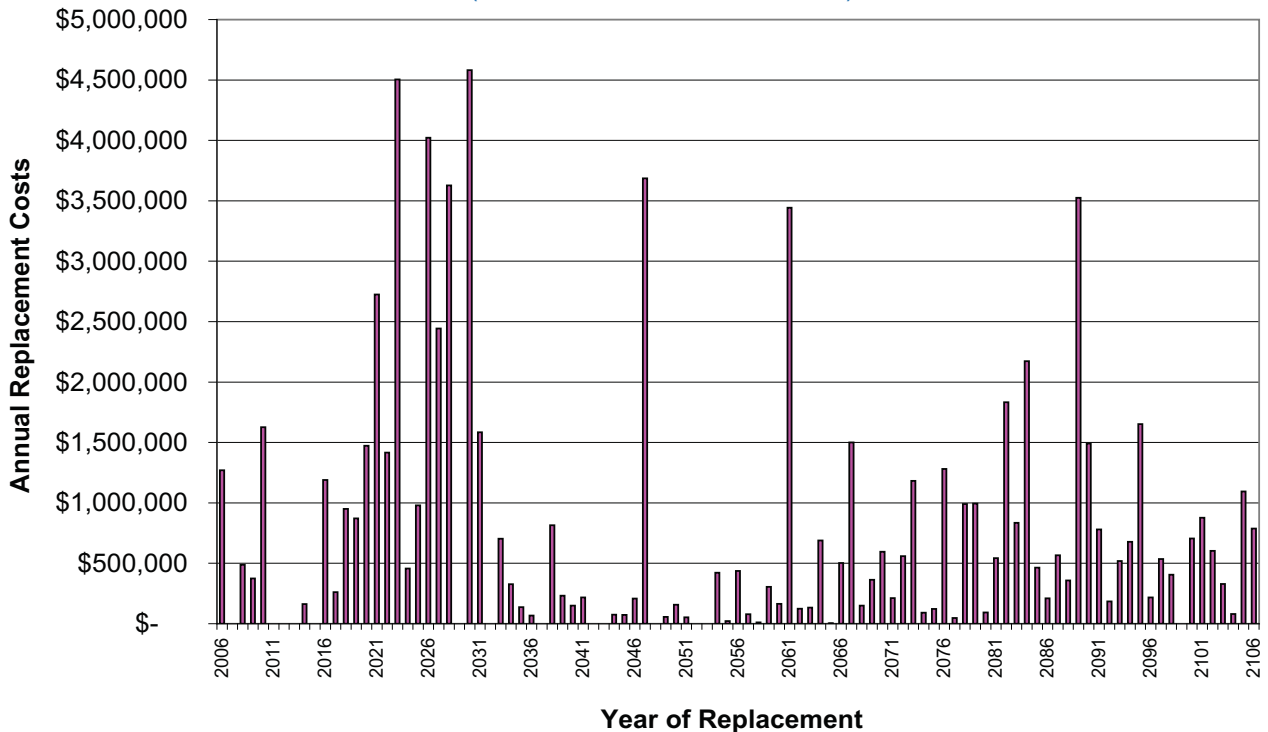
Infrastructure Improvements

The increase in the GVRD’s water bulk rate is primarily driven by major capital projects, for example, the \$600M Capilano-Seymour Filtration Plant currently being built.



In 2006, Earth Tech, an engineering consulting firm and the City, conducted a comprehensive water system condition assessment. The chart reflects the replacement requirements identified in the assessment. As a result of the significant increase in approximately 10 years, the goal is to increase the Waterworks Capital Reserve to \$11-12 million through the 10-Year Financial Plan.

City of North Vancouver Water Main Capital Replacement Requirements (2006 dollars without inflation)



Utilities Revenues

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
SOLID WASTE						
Recycling Admin	5085	2,275,496	2,312,490	-36,994	2,383,644	108,148
Refuse	5090	24,122	13,876	10,247	25,581	1,459
Refuse Admin	5095	981,948	996,309	-14,361	1,011,704	29,756
Eco Levy Programs	5092	560,000	565,779	-5,779	630,000	70,000
Total Solid Waste	3,841,566	3,888,454	-46,888	4,050,929	209,363	
SEWER DIVISION						
Sanitary Operations	5100	283,000	413,063	-130,063	284,650	1,650
Sanitary Admin	5105	5,532,901	5,395,870	137,031	5,795,110	262,209
Sanitary Operating Projects	5106	0	50,000	-50,000	0	0
Storm Operations	5110	128,000	229,664	-101,664	128,400	400
Storm Admin	5115	1,395,712	1,420,560	-24,848	1,465,497	69,785
Storm Operating Projects	5116	0	30,000	-30,000	0	0
Total Sewer Division	7,339,613	7,539,158	-199,545	7,673,657	334,044	
WATER DIVISION						
Water Operations	5190	226,460	532,179	-305,719	235,485	9,025
Water Admin	5195	7,417,152	7,649,189	-232,037	8,416,767	999,615
Total Water Division	7,643,612	8,181,368	-537,756	8,652,252	1,008,640	
Total Utilities Revenues	18,824,791	19,608,979	-784,188	20,376,838	1,552,047	

2012 FIVE YEAR OPERATING PLAN

Utilities Expenses

Programs	2011			2012		
	Annual Budget	Annual Actuals	Variance Budget less Actuals	Annual Budget	Budget to Budget Variance	
WATER DIVISION						
Water Operations	5190	499,500	2,265,058	-1,765,558	499,500	0
Water Admin	5195	7,177,112	5,893,451	1,283,661	8,185,752	1,008,640
Sub Total Water Operating		7,676,612	8,158,509	-481,897	8,685,252	1,008,640
Overhead Water Capital	5197	-33,000	0	-33,000	-33,000	0
Total Water Division		7,643,612	8,158,509	-514,897	8,652,252	1,008,640
SEWER DIVISION						
Transfers	2430	0	13,838	-13,838	0	0
Sanitary Operations	5100	144,000	838,686	-694,686	144,000	0
Sanitary Admin	5105	6,064,586	5,491,497	573,089	6,394,192	329,606
Sanitary Operating Projects	5106	0	75,000	-75,000	0	0
Storm Operations	5110	161,000	410,816	-249,816	161,000	0
Storm Admin	5115	1,022,027	657,497	364,530	1,026,465	4,438
Storm Operating Projects	5116	0	60,000	-60,000	0	0
Sub-Total Sewer Division		7,391,613	7,547,333	-155,720	7,725,657	334,044
Overhead Sewer Capital	5107/5117	-52,000	-1,732	-50,268	-52,000	0
Total Sewer Division		7,339,613	7,545,602	-205,989	7,673,657	334,044
SOLID WASTE						
Recycling	5080	1,520,779	1,445,571	75,208	1,590,430	69,651
Recycling Admin	5085	192,400	426,359	-233,959	200,364	7,964
Zero Waste Challenge	5086	179,000	107,561	71,439	184,600	5,600
Refuse	5090	744,000	750,990	-6,990	789,500	45,500
Refuse Admin	5095	271,387	259,195	12,192	272,035	648
Yard Trimmings	5091	374,000	332,999	41,001	384,000	10,000
Eco Levy Programs	5092	560,000	565,779	-5,779	630,000	70,000
Total Solid Waste		3,841,566	3,888,454	-46,888	4,050,929	209,363
Total Utilities Expenses		18,824,791	19,592,564	-767,773	20,376,838	1,552,047

Section 7



Financial Planning for Capital Budgets

2012 - 2021 PROJECT PLAN

Introduction

The 10-year Project Plan provides a framework to organize capital projects for the construction of new facilities and infrastructure in the City, the maintenance and replacement of existing capital assets, and various one-time studies. The capital projects are defined as those which will generate assets with a useful life of more than one year. One-time studies are studies with a beginning and an end date and support the City's strategic objectives.

While the Community Charter requires a 5-year planning period, the City has determined that a 10-year horizon is preferable for infrastructure planning, to allow the review of large capital projects scheduled for implementation during that period. The Project Plan includes the projects that are to be funded by the City, as well as the portion of funding to be provided by external sources, such as contributions, grants or fund raising campaigns. It is based on an understanding of Council's objectives and the results of the most recent public survey.

Each project of \$10,000 or more is presented separately with its cost estimate. Projects are grouped in the following categories: Land and Major Investments; Buildings; Structures (Streets and Traffic, Parks and Environment, and Public Arts); Equipment (includes Block Funding and One-Time Studies). Block Funding is used to provide funds to various departments for projects with a value of less than \$10,000.

The source of funds is identified for each of the 2012 projects in the 2012 Project Budget. In the 2012-2021 Project Plan, for simplicity, some projects of the same category may be grouped together on a yearly basis when identifying the source of funds.

The Water, Sewerage and Drainage projects are also presented in the Plan. These projects are funded from the Utility Operating Budget.



FINANCIAL PLANNING FOR CAPITAL BUDGETS

Basis of Budgeting

The amounts included in the Project Plan are provided on a provisional basis. The fact that a project is mentioned in the 2012 budget or in the 10-year plan is not sufficient to allow the appropriation of the funds. A Council bylaw or resolution is necessary to appropriate the funds. The amounts included in the Plan are based on the year that the funds should be appropriated to allow proper financing of the project, and for the purpose of entering into various contractual agreements. In most cases, the cash disbursement will occur in the years that follow the appropriation.

Projects are grouped into six project types:

- Maintenance and Replacement
- Ongoing Program
- Provision
- Major Renovation
- New Capital Asset
- One-Time Studies

It is the City's long-standing policy to place the maintenance of existing infrastructure as a first priority, and to only take on new facilities and programs when both an operating and capital source of funds sufficient to ensure successful completion and maintenance of facilities and ongoing program delivery can be identified. Based on this premise, and given the fact that there is generally little discretion about funding basic maintenance projects, the projects identified as "Maintenance & Replacement" are considered as being part of the Base Program.



Also included in the Base Program are ongoing programs, such as the annual allocation of \$85,000 to public art. Provisions included in the plan to provide Council with some flexibility to fund projects from various designated sources of funding are also included in the Base Program. Such provisions can only be appropriated after a project has been identified and approved by Council.

Projects in the Major Renovation, New Capital Assets, and One-Time Studies categories would provide new facilities and/or new levels of service to the community. These projects are considered New Initiatives. Many of these projects have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Others in this category do not have a dedicated source of funding and for which a source of funding remains to be identified. There is approximately \$12 million of unfunded projects in the 2012-2021 Project Plan.

Shortfalls in the Plan are permissible, especially if they occur in the latter portion of the Plan. The shortfalls indicate areas where funding is insufficient, and provide a signal for the need to make future adjustments such as deferral of projects, reduction of project scope, or identification of new sources of funding. The 2012-2021 Project Plan has a shortfall of approximately \$2.1 million in 2013 and 2014 and funding is available in 2015 and 2016 to provide for the projects that will need to be deferred due to the shortfall. It is important to note that the 2012 Project Plan is "balanced".

Underlying Project Planning Principles, Objectives and Benefits

The 10-Year Project Plan is a model that presents concepts and ideas for discussion purposes. Costs are orders of magnitude, the more so for projects scheduled in the later years of the plan.

The preparation and review of the Plan provides several benefits:

- Informs Council and the public of project scheduling and prioritization, which allows for significant feedback;
- Allows for optimal use of financing from various reserves;
- Ensures that funding is set aside for repair, maintenance, and replacement of existing capital assets; and
- Allows for consideration of environmental impact, population growth, and the Official Community Plan.

Greenhouse Gas Implications

Greenhouse gas implications were considered, both qualitative and quantitative if GHG information was readily available, for all projects submitted to the Project Plan.

Of the 195 projects submitted during the 2012 – 2021 Project Plan process, most provided only quantitative GHG statements, as information was not readily available, particularly for projects whose scope has not been completed yet. Some examples of these statements are:

- Impact on community transportation emissions (e.g. increased cycle paths = decrease in single occupancy vehicle use)
- Fuel (diesel, gasoline) or electricity used for maintenance/construction; efficiency of equipment, degree to which maintenance will be required/reduced;
- Waste generated or reduced/recycled; life cycle costs (longevity of equipment, materials);
- Paper use reduction opportunities
- Reduction in natural gas used to heat buildings or water
- Impact on community transportation emissions (e.g. land purchase of greenway routes / cycle paths = decrease in single occupancy vehicle use)

Four projects did submit quantitative GHG implications. These are:

Project	Annual GHG Implications (tonnes)
Harry Jerome Redevelopment *	-110 to -200
Bylaws Vehicles	-4.8
RCMP Vehicles	-7.8
Engineering Equipment	-4.74

* Note: Harry Jerome Redevelopment GHG implications based on a consultant study and are subject to change as design is refined.

FINANCIAL PLANNING FOR CAPITAL BUDGETS

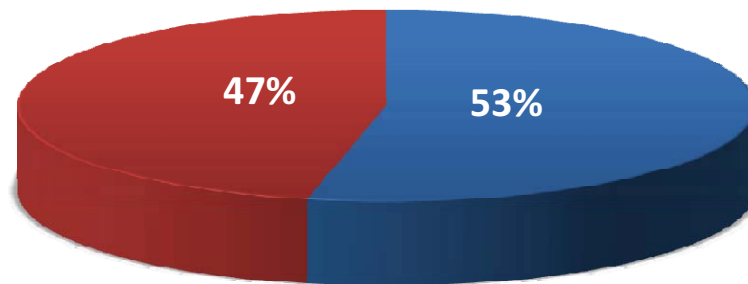
Summary of 2012 – 2021 Project Plan

The Project Plan includes only the projects for which the appropriation of funds could be necessary for expenditure in 2012 and forward. “Work in Progress” funding from prior years is not included in the Project Plan.

Total Funding Requested	\$	231,330,712
Total City Funds Provided	\$	165,192,944
Contributions from External Sources	\$	66,137,768

Summary of 2012 – 2021 Project Plan - \$231.3 Million

■ Total City Funds Provided ■ Contributions from External Sources

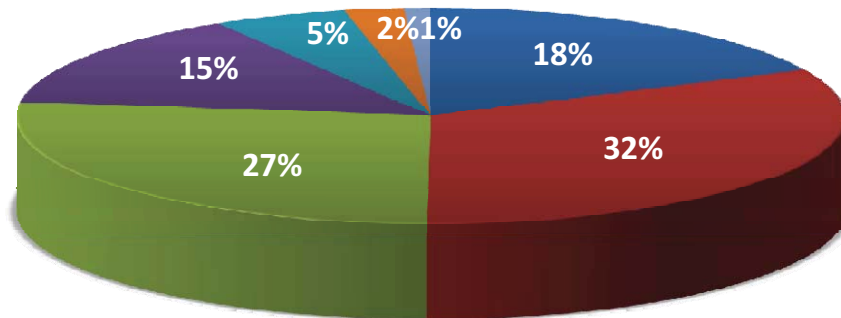


2012 - 2021 Project Categories

Land and Major Investments	\$	41,626,185
Buildings		74,409,538
Structures		62,116,243
Equipment		33,178,946
Water Utility		12,206,300
Sewer Utility		5,375,000
Drainage Utility		2,418,500
		<hr/>
Total	\$	231,330,712
		<hr/> <hr/>

2012 – 2021 Funded Project Categories - \$231.3 Million

- Land and Major Investments
 - Structures
 - Water Utility
- Buildings
 - Equipment
 - Sewer Utility



Major Projects in the 10-year Plan

Harry Jerome Recreation Complex – Building Replacement & Renewal
\$8 million funded



Building replacement, including demolition, design, site redevelopment, building construction, and outfitting, for a new/refurbished Harry Jerome Recreation Complex. The funds requested for 2012 will bring a conceptual design to the level of detail that will allow for the preparation of a conceptual level construction cost estimate that can be presented to Council for consideration before the final tendering of the project. Funds requested may also provide for part of the construction cost. However, funding for subsequent years has not been included in the Plan as funding sources have yet to be identified.

Replacement of the facilities at the Harry Jerome Complex addresses the OCP’s Leisure and Culture Goal 10.5.5: “To operate maintain, increase, improve and encourage the provision of cultural and recreational facilities.” and Infrastructure Management Goal 11.7.4: “To maintain structures to optimize the useful life of our infrastructure and replace it when necessary to maintain reliable service.”

The GHG implications of the project are dependent upon the redevelopment scenario selected by Council. Potential GHG reductions range from 110-200 tons per year, a significant reduction of the City’s corporate emissions. It may even be possible to create heating and electrical energy on this site to further reduce the City’s corporate and community GHG impact.



FINANCIAL PLANNING FOR CAPITAL BUDGETS

Relocation of Presentation House Gallery \$4.0 million (City Share \$2.5 million)

The construction of a fully professional Public Art Gallery on the North Shore that will provide access to all visitors, environmental controls necessary to the display and preservation of artworks, as well as space and resources for public programming and educational outreach.



A new Media Arts Gallery in the Lower Lonsdale area is aligned with key OCP goals related to the Sense of Place concept, as well as OCP goals related to Community Well-Being (7.3). The gallery would feature as an especially significant realization of OCP goals concerning Leisure and Culture (10.1), with emphasis on the OCP priority for Arts and Culture (10.2) and the goal of upgraded cultural facilities in the Lower Lonsdale area, and in line with plan's broader objectives (10.5, 10.6).

A new Media Arts Gallery will allow for substantial efficiencies through improved lighting, heating and HVAC systems. The Gallery currently occupies a facility built in 1902, most recently renovated in 1976, that has no insulation, non-existent (within the Gallery) HVAC and, while recently updated, under-advanced lighting technology.

Foot of Lonsdale / Lonsdale Hub Development / Deck Replacement - \$9.4 million

Reconstruction of the Foot of Lonsdale lands and water lots to improve public access to the waterfront, add commercial activity/revenue, provide new plaza space, provide a connection east/west for the Spirit Trail and include site remediation. The allocation in 2012 will allow staff to proceed with site preparation including removing the parking deck and remediation.

This project is aligned with the following OCP Goals: 4.9.1 - To celebrate and enhance the distinctive physical and cultural characteristics of North Vancouver City; 4.9.2 - To respect the history of the City by maintaining connections with the past; 4.9.3 - To encourage the development of the Lonsdale Regional Town Centre as an identifiable core of the City with two centres: Central and Lower Lonsdale; 4.9.5 - To strive for excellence in developments in terms of architecture, landscaping, social and environmental characteristics of the North Shore; 4.9.6 - To create public gathering places and streets that are pedestrian-friendly, fun, attractive, safe, inclusive for all, that accommodate a range of public



functions, and are compatible with the neighbourhood context; 5.6.4 - To achieve a balance between quality of life considerations in new developments, like livability and neighbourliness, with other factors such as economic and orderly growth considerations; and, 7.3.10 - To support and enhance leisure services, including recreation, competitive sports and community events and festivals as vital aspects of community life (Leisure Services).

The approach to the redevelopment of the Foot of Lonsdale will be based on sustainability site improvements however will result in more maintenance requirements. Pedestrian and bicycle use will be enhanced and parking reduced. There will be minimal GHG impact.

Spirit Trail Greenway - \$11.9 million (City Share \$5.6 million)

The City, together with the provincial government, North Shore municipalities, First Nations, and other agencies and organizations are working in partnership to create the North Shore Spirit Trail. The Spirit Trail will be a unique, waterfront-oriented, multi-use and fully accessible greenway that will provide pedestrians, cyclists, inline skaters and people with wheeled mobility aids access across the North Shore, from Horseshoe Bay to Deep Cove.

This project supports the goals and objectives of Chapters 6, 8 and 9 of the OCP, the Parks and Greenways Plan, and the Environmental Protection Program.

New asphalt surfacing is required, which will temporarily increase GHGs. Reduction of GHGs are anticipated through provision of alternative transportation.



Presentation House Renovation - \$4.4 million

This funding request will allow the City to assess in greater detail the suitability of the building for renovation and provide a contribution to future capital costs.

This project is aligned with the following OCP goals: 7.3.1 - To maintain and enhance well-being and quality of life for all community members (Community Life); 10.5.1 - To support and enhance leisure, and culture as vital aspects of community life, including lifelong learning, recreation, community events, and arts and culture; 10.5.2 - To maintain and enhance participation, life experience, well-being and quality of life for all community members; 10.5.3 - To recognize the importance of the arts and cultural

FINANCIAL PLANNING FOR CAPITAL BUDGETS

sector; and, 10.5.5 - To operate, maintain, increase, improve and encourage the provision of cultural and recreational facilities.

Renovation/redevelopment of Presentation House will result in a more energy efficient building and potentially a re-use of portions of the building. There will be minimal GHG impact.



Low Level Road Upgrading – Design: \$3 million (City Share \$1 million)

This project will address slope stability and drainage issues related to Low Level Road by participating in Relocation and Upgrade of Low Level Road between St. Andrew’s and Third Streets to accommodate additional rail trackage.

Mitigating the risk of landslide on Low Level Road will improve public safety and reduce frequency of interruption to traffic (bicycles, trucks, general purpose). Improving drainage and rehabilitating the pavement will improve safety and ride comfort and will extend the period of use of the bike lane. Improve pavement condition to Major Road Network standards. Improve the efficiency of port related transportation for the benefit of the Pacific Gateway and the Nation.

Construction of this major transportation facility will result in the one-time production of GHG’s. Thereafter there will be no net change on the road side, but the improved efficiency to rail transport could lower the carbon footprint of the North Shore Port Operations.



Green Necklace Greenway - \$ 5.9 million (City Share \$2 million)

The City’s Green Necklace is an urban greenway that will link parks, public spaces, and natural habitats and provide safe, alternative transportation options and recreation opportunities for people of all ages and abilities.

Based on a vision outlined in the City’s original 1907 town plan, the Green Necklace will form a continuous green loop around the Central Lonsdale area, stretching 7km long when complete. The project builds upon existing infrastructure and integrates innovative recreational, ecological and sustainable best practices. For example, storm water management features such as bio swales and rain gardens help to improve water quality, protect fish bearing streams, and reduce the impact of urban run-off.

This project supports the goals and objectives of Chapters 6, 8 and 9 of the OCP. Greenways enhance the walkability of the City, connecting people to parks and other amenities, while providing enhanced recreational opportunities, promoting safe, alternative means of transportation, and reducing greenhouse gas emissions.

In the short-term, there will be minor generation of GHG emissions associated with construction. However, in the long-term, the construction of greenways should promote the increased use of non-vehicular transportation, and should therefore help to reduce overall community-wide GHG emissions.



New Operations and North Shore Rescue Centre - \$31.3 million (City Share \$870,000)

The City’s Operations Centre will be moving to a new centre that will be located on an adjacent City block. A major portion of the project is being funded from a developer’s contribution. As part of the agreement the City will receive a new Centre on land that is to be transferred by the developer to the City in exchanged for the property where the existing Centre is currently located. Once operations have been relocated, the developer plans to build residential strata units on the site of the former Centre.

The new Centre will enhance the efficiency of the operations and will potentially provide savings in maintenance and operations costs as the former Centre’s buildings were somewhat dated and would have required a costly seismic upgrade. The new Centre will allow the delivery of present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance.

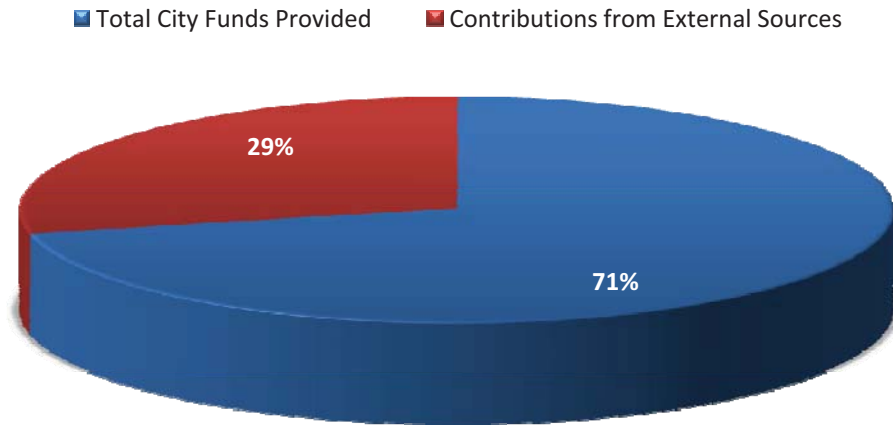
In the short-term, there will be minor generation of GHG emissions associated with construction. However, in the long-term, the new buildings will allow for a reduction in GHG emissions due to increases of operations and building systems efficiencies.

FINANCIAL PLANNING FOR CAPITAL BUDGETS

Summary of 2012 Project Plan:

Total Funding Requested:	\$	113,901,649
Total City Funds Provided	\$	60,860,819
Contributions from External Sources	\$	53,040,830

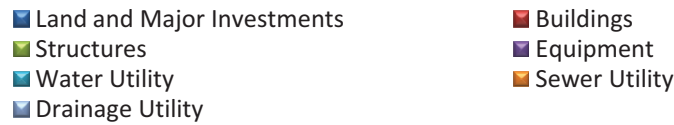
Summary of 2012 Project Plan - \$113.9 Million



2012 Project Categories

Land and Major Investments	\$	37,230,185
Buildings		55,768,829
Structures		15,232,512
Equipment		3,585,623
Water Utility		1,395,500
Sewer Utility		530,000
Drainage		153,000
Total	\$	113,901,649

2012 Funded Projects - \$68.9 Million



Major Projects Included in the 2012 Project Budget:

In addition to starting some of the projects discussed in the previous section discussing projects included in the 10-year plan, the following 2012 projects are also worth mentioning.

Spirit Trail Greenway – Section 4A – Bewicke – \$503,900

This project completes the Spirit Trail connection between Gostick Place and Bewicke and trail connections between Bewicke Park and CN Rail Trail. It will also provide future connections to Mosquito Creek Greenway.

Provision of a pedestrian trail and a shared cyclist / vehicle access to Bewicke Park, with traffic calmed access, street trees and landscape improvements; improved connectivity, recreation and habitat values through networking of existing parks and open spaces.

Though there is a reduction of GHG’s anticipated through provision of alternative transportation, new asphalt surfacing required.

Spirit Trail Greenway – Section 5 – Squamish Nation Mosquito Creek – \$1,920,000 (City Share \$960,000)

This project continues the Spirit Trail route across the Mosquito Creek Marina, and provides improvements to the Squamish Nation’s Mosquito Creek Marina to support the Nation’s desired objectives. This project demonstrates the goals, objectives and policies of the Parks and Greenways Plan and provides a continuation of a waterfront alternative transportation and recreation route and a cohesive, identifiable greenway network throughout the City.

There will be an increase to GHG emission as a new asphalt surface is required. In addition, associated maintenance inputs and equipment will be required. There will also be a reduction of GHG’s through provision of alternative transportation.

FINANCIAL PLANNING FOR CAPITAL BUDGETS

Spirit Trail Greenway – Section 7 – Forbes / Waterfront Park / Chesterfield – \$625,000 (City Share \$340,704)

This project also continues the Spirit Trail multi use trail connection between the Sea Bus Terminal and Waterfront Park / Forbes Avenue. This will improve linkages between parks and open spaces, as well as improve pedestrian safety, provide a multi-mode alternative transportation and recreation routes.

The project will require some replacement of existing paved asphalt surfaces as well as the construction of new concrete retaining walls. A reduction of GHG's is anticipated through provision of alternative transportation.

Pavement Management – Streets & Lanes - \$1,475,000

Preservation and rehabilitation of pavements through strategies such as cracksealing, profiling, milling and repaving, or other pavement rehabilitation techniques as appropriate; reconstruction of curbs and sidewalks as appropriate.

Projects include:

- 13th Street: St. Georges Ave to Ridgeway Ave
- Mackay Ave: 17th to 22nd Street
- Westview Drive: Hwy 1 to 29th Street
- Lonsdale Ave: Esplanade to 3rd Street
- 15th Street: Lonsdale Ave to Moody Ave.

This program is aligned with the goals of section 11.7 (infrastructure management), section 11.8.1 thru 11.8.5 (asset management), section 6.11.3 (provide a safe, convenient, and efficient network of roads, paths, greenways, and pedestrian corridors) , and section 6.12.16 (optimize the use of the existing road network).

GHG implications are unknown at this time.



City of North Vancouver 2012-2021 Project Plan Summary

	2012	2013	2014	2015	2016	2017-2021	TOTAL
LAND/MAJOR INVESTMENTS							
Funding Requested	37,230,185	370,000	270,000	260,000	260,000	\$3,236,000	\$41,626,185
City Funding	20,230,185	370,000	270,000	260,000	260,000	3,236,000	24,626,185
Contributions	17,000,000	-	-	-	-	-	17,000,000
Funded Amount	37,230,185	370,000	270,000	260,000	260,000	3,236,000	41,626,185
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDINGS							
Funding Requested	\$ 55,768,829	\$ 4,079,017	\$ 3,865,921	\$ 8,959,585	\$ 309,989	\$1,426,196	\$74,409,538
City Funding	23,633,901	3,946,415	3,770,850	8,875,975	260,007	1,362,667	41,849,814
Contributions	32,134,928	132,602	95,072	83,610	49,983	63,529	32,559,723
Funded Amount	55,768,829	4,079,017	3,865,921	8,959,585	309,989	1,426,196	74,409,538
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STRUCTURES							
Funding Requested	\$ 15,232,512	\$ 6,300,156	\$ 5,589,397	\$ 4,525,920	\$ 8,559,508	\$21,908,750	\$62,116,243
City Funding	11,657,216	3,756,073	3,833,593	4,442,420	5,838,708	18,168,750	47,696,760
Contributions	3,575,296	1,994,083	955,804	858,500	3,295,800	3,740,000	14,419,483
Funded Amount	15,232,512	5,750,156	4,789,397	5,300,920	9,134,508	21,908,750	62,116,243
Funding Excess (Shortfall)	\$0	(\$550,000)	(\$800,000)	\$775,000	\$575,000	\$0	\$0
EQUIPMENT							
Funding Requested	\$ 3,585,623	\$ 3,669,652	\$ 3,900,546	\$ 2,808,365	\$ 4,028,327	\$ 15,186,433	\$ 33,178,946
City Funding	3,255,017	2,935,244	3,430,822	3,310,824	3,816,305	14,272,173	31,020,384
Contributions	330,606	246,408	252,724	202,541	212,022	914,260	2,158,562
Funded Amount	3,585,623	3,181,652	3,683,546	3,513,365	4,028,327	15,186,433	33,178,946
Funding Excess (Shortfall)	\$0	(\$488,000)	(\$217,000)	\$705,000	\$0	\$0	\$0
GENERAL CAPITAL TOTALS							
FUNDING REQUESTED	\$ 111,817,149	\$14,418,825	\$13,625,864	\$16,553,870	\$13,157,824	\$41,757,379	\$211,330,912
CITY FUNDING	58,776,319	11,007,732	11,305,264	16,889,219	10,175,020	37,039,590	145,193,144
CONTRIBUTIONS	53,040,830	2,373,093	1,303,600	1,144,651	3,557,805	4,717,789	66,137,768
FUNDING EXCESS (SHORTFALL)	\$0	(\$1,038,000)	(\$1,017,000)	\$1,480,000	\$575,000	\$0	\$0
WATER UTILITY							
Funding Requested	\$ 1,395,500	\$ 1,280,800	\$ 1,295,500	\$ 1,400,500	\$ 1,305,500	\$ 5,528,500	\$ 12,206,300
City Funding	1,395,500	1,280,800	1,295,500	1,400,500	1,305,500	5,528,500	12,206,300
Contributions	-	-	-	-	-	-	-
Funded Amount	1,395,500	1,280,800	1,295,500	1,400,500	1,305,500	5,528,500	12,206,300
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SEWER UTILITY							
Funding Requested	\$ 530,000	\$ 630,000	\$ 455,000	\$ 680,000	\$ 430,000	\$ 2,650,000	\$ 5,375,000
City Funding	530,000	630,000	455,000	680,000	430,000	2,650,000	5,375,000
Contributions	-	-	-	-	-	-	-
Funded Amount	530,000	630,000	455,000	680,000	430,000	2,650,000	5,375,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DRAINAGE UTILITY							
Funding Requested	\$ 159,000	\$ 245,000	\$ 215,000	\$ 215,000	\$ 345,000	\$ 1,239,500	\$ 2,418,500
City Funding	159,000	245,000	215,000	215,000	345,000	1,239,500	2,418,500
Contributions	-	-	-	-	-	-	-
Funded Amount	159,000	245,000	215,000	215,000	345,000	1,239,500	2,418,500
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITY CAPITAL TOTALS							
FUNDING REQUESTED	\$ 2,084,500	\$ 2,155,800	\$ 1,965,500	\$ 2,295,500	\$ 2,080,500	\$ 9,418,000	\$ 19,999,800
CITY FUNDING	2,084,500	2,155,800	1,965,500	2,295,500	2,080,500	9,418,000	19,999,800
CONTRIBUTIONS	-	-	-	-	-	-	-
FUNDING EXCESS (SHORTFALL)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS							
FUNDING REQUESTED	\$ 113,901,649	\$16,574,625	\$15,591,364	\$18,849,370	\$15,238,324	\$51,175,379	\$231,330,712
CITY FUNDING	60,860,819	13,163,532	13,270,764	19,184,719	12,255,520	46,457,590	165,192,944
CONTRIBUTIONS	53,040,830	2,373,093	1,303,600	1,144,651	3,557,805	4,717,789	66,137,768
FUNDING EXCESS (SHORTFALL)	\$0	(\$1,038,000)	(\$1,017,000)	\$1,480,000	\$575,000	\$0	\$0

FINANCIAL PLANNING FOR CAPITAL BUDGETS

Impact on Operating Budget

The City accounts for the impact that completed new capital has on the Operating Budget. This includes analyzing the increase in costs associated with maintaining and operating new capital assets. The city also recognizes the decrease in maintenance costs and possible revenue opportunities associated with certain capital improvements. For example, funding for the replacement of system components in City buildings would be expected to result in more energy efficient buildings, which would achieve a reduction in operating costs.



The 2012 Financial Plan includes a net increase in 2012 operating costs of approximately \$105,300 due to newly or soon to be completed capital projects. This increase is mainly due to completion of Spirit Trail Greenways sections and expansion/renovation of City Hall. The more the design of a project is advanced, the more relevant the estimate of the impact on operating will be. It is difficult to accurately predict what the impact projects beyond the current year will be. However, for forecasting purposes, all Project Managers are required to provide an estimate of the impact on operating and staffing complement when submitting a request for capital funding.

Description	2011	2012
Buildings - Civic Centre	-	49,500
Buildings - Recreation	13,600	-
Traffic and Transportation - Signals	-	7,500
Parks - Streetscape Maintenance	35,000	2,400
Parks - Trails and Natural Areas	31,600	45,700
Information Technology	25,500	-
Streets - Maintenance	200	200
Parks - Plazas	6,400	-
	112,300	105,300

Capital Funding Sources

The City of North Vancouver has no debt, nor does it intend to issue debt to fund its capital projects at this time. The projects in the 10-year Plan are expected to be financed from the annual budget, and various reserves and funds.

The reserves/funds are described in the following paragraphs. For each source of funds, the permissible usage of the fund moneys is described.

Annual Budget

Each year an amount is transferred from the annual budget to fund various projects.

The City's goal is to have this amount be equivalent to 10% of taxes collected. For 2012, we met exceeded this goal by transferring the equivalent of 10.6% of tax collected in 2011. The amount is set aside in a non-statutory General Reserve for appropriation.

Tax Sales Land (principal)

The moneys of the Tax Sales Land reserve are used to invest in projects that have a prospective rate of return equal to or greater than the City's benchmark rate of return.

Tax Sales Land (interest)

The previous year's earned interest of the Tax Sales Land reserve is unrestricted and is used to fund various projects.



Infrastructure Reserve

The Infrastructure Reserve funds engineering infrastructure replacement projects such as those included in the category Structures.



Lower Lonsdale Amenity Fund

The Lower Lonsdale Amenity Fund is to be used with respect to projects in the Lower Lonsdale area relating to the provision of affordable and adaptable rental housing, a community arts gallery, a photographic and media arts gallery, a museum, a performing arts centre, and other Lower Lonsdale amenities.

Marine Drive Community Amenity Reserve Fund

The Marine Drive Community Amenity Reserve Fund is to be used for the purpose of funding capital projects in the Marine Drive area, such as enhancements to existing buildings, parks and public spaces.

Parks Development Cost Charges (DCC)

Parks DCCs are used to fund the purchase of parkland and parks improvements.

Streets Development Cost Charges (DCC)

Streets DCCs are used for streets improvements.

Parking Reserve

The Parking Reserve funds parking construction.



FINANCIAL PLANNING FOR CAPITAL BUDGETS

Local Area Services Reserve

The Local Area Services Reserve funds the City share of local area services.

General Building Reserve

The General Building Reserve is to be used for capital building maintenance, renovation and/or replacement.

General Equipment Reserve

The General Equipment Reserve is used for general office equipment replacement.

Fire Equipment Reserve

The Fire Equipment Reserve is used for fire equipment and vehicle replacement and upgrades.

Computer Equipment Reserve

The Computer Equipment Reserve is used for computer equipment replacement and upgrades.

Engineering Equipment Reserve

The Engineering Equipment Reserve is used for engineering equipment and vehicle replacement. Engineering has a fleet of several vehicles. Contributions to the Reserve are based on the hourly or monthly rates charged to the different projects and programs using the vehicles.

Affordable Housing Reserve

The Affordable Housing Reserve aims to support the development of affordable housing in the City. Compared with the moneys made available to affordable housing from the Lower Lonsdale Amenity Fund, the projects funded from the Affordable Housing Reserve do not have to focus on projects located in the Lower Lonsdale area.

Lower Lonsdale Legacy Fund

The Lower Lonsdale Legacy Fund is treated as an endowment fund and only the previous year's earned interest is made available to allocate grants. The fund provides grants for community development projects, services or events that contribute to the quality of life of residents in Lower Lonsdale. The projects may be capital or operation related.

Sustainable Transportation Reserve

The Sustainable Transportation Reserve Fund sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan.

Public Art Reserve

This reserve is to fund public art projects.

Cemetery Development Fund

The Cemetery Development Fund is a non-statutory reserve, which is used to fund projects in the City's cemetery.

Child Care Capital Improvement Fund

The Child Care Capital Improvement Fund is a non-statutory reserve used to provide grants to child care services in the City. It was created in 1997 with a \$150,000 sale of density transfer from the old Library site to a developer.

Climate Action Revenue Incentive Program (CARIP) Reserve

The Climate Action Revenue Incentive Program (CARIP) Reserve is a non-statutory reserve that was recently created to set aside funds received from the carbon tax reimbursement to municipalities. Funding is used to fund greenhouse gas reducing projects.

Heritage Reserve

The Climate Action Revenue Incentive Program (CARIP) Reserve is a non-statutory reserve that was recently created to set aside funds received from the carbon tax reimbursement to municipalities. Funding is used to fund greenhouse gas reducing projects.

Reserve Revenues and Expenditures

A schedule of the projected revenues and expenditures of each of the reserves is provided in Section 5 of this document. A significant portion of the reserve revenues are generated from the following sources:

- Contributions from levy and annual budget. These are based on the amounts that have been approved by Council in the past. In 2001, Council has increased the amount to be transferred to infrastructure funding to 10% of total taxes.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on the City's present investments, as well as the yield on other municipal/governmental organizations.
- Land sales. Based on the estimated value of the land and the scheduled date of sale.

Some of the reserves are anticipated to decline by more than 10%. In these cases, the decrease is due to the funding of large projects. The amounts are provisional and it is likely that they will not be spent in their entirety. As mentioned earlier, the fact that a project is included in the 2012 budget or the 10-year Plan is not sufficient to allow the appropriation of the funds. These projects will be further reviewed by Council at the time of the appropriation.

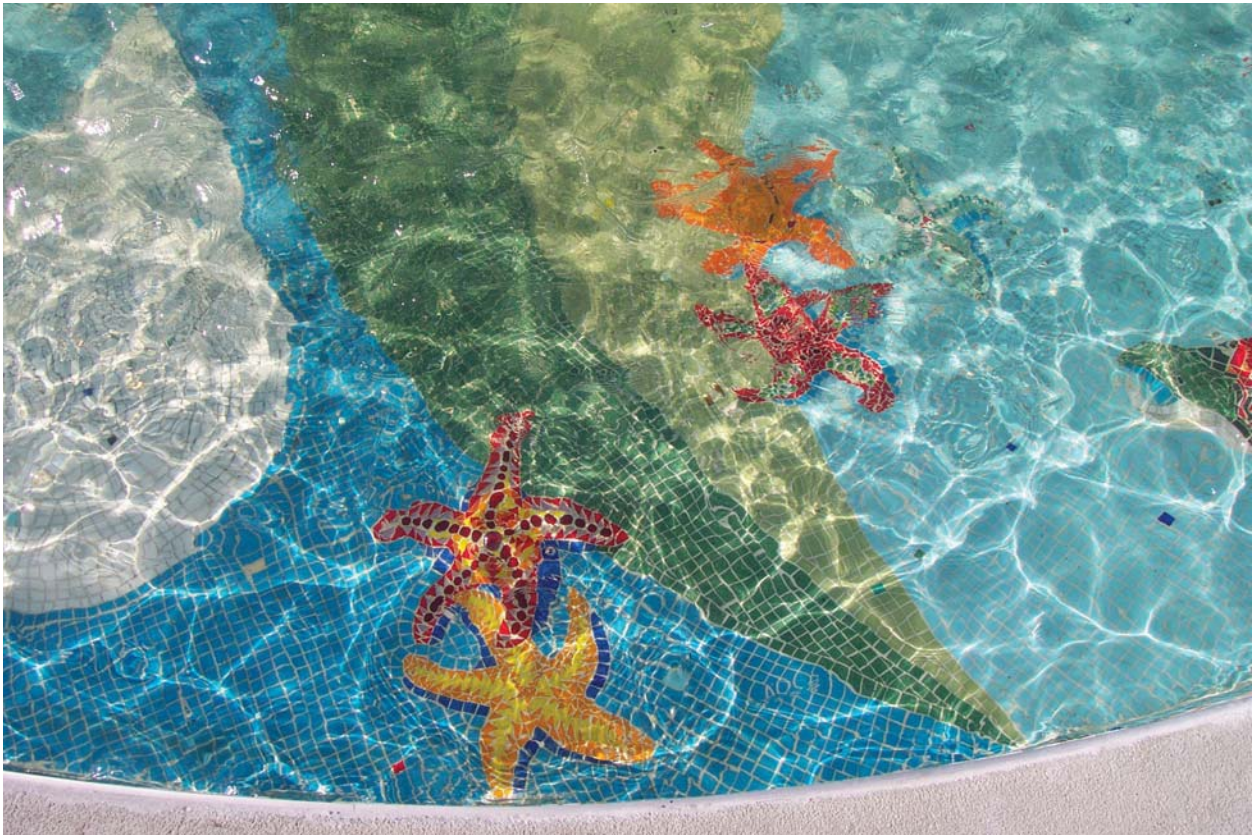
Provisions have also been included with regard to projects that would be funded from funds sourced externally. In 2012, a total of \$53 million has been included in the budget in the event such funding was to materialize. The provision for projects to be funded externally exceeds 10% of the expenditures of the appropriated budget and as such, it should be considered a major source of funding. However, it should be noted that a substantial part of this amount is made up of provisions which are unlikely to be obtained in their entirety in the current year.

FINANCIAL PLANNING FOR CAPITAL BUDGETS

2012 Project Budget - Funding Detail by Source

Funding of 2012 General Capital Items from Reserves (Utilities excluded)	
Annual Budget - Transfer to General Reserve	\$ 6,544,150
Tax Sale Land Reserve Fund - Principal	14,552,805
Tax Sale Land Reserve Fund - Interest	2,449,000
Civic Amenity Reserve Fund	8,224,000
Lower Lonsdale Amenity Reserve Fund	3,375,000
General Building Reserve Fund	1,318,000
Infrastructure Reserve Fund	52,000
General Equipment Replacement Fund	53,000
Fire Equipment Replacement Fund	232,000
Computer Equipment Replacement Fund	135,000
Engineering Equipment Replacement Fund	555,000
Local Area Service Reserve Fund	1,345,000
Park DCC Fund	11,804,654
Affordable Housing Reserve Fund	2,270,185
Sustainable Transportation Reserve Fund	59,000
Lower Lonsdale Legacy Reserve Fund	85,807
Public Art Reserve Fund	159,812
Cemetery Reserve Fund	300,000
Child Care Capital Improvement Fund	12,353
Heritage Reserve Fund	117,553
Climate Action Revenue Incentive Program Reserve	80,000
General Reserve	5,052,000
Total Funding From Reserves	58,776,319
Total Grants & Contributions	53,040,830
TOTAL 2012 FUNDING ALLOCATION FOR GENERAL CAPITAL ITEMS	\$ 111,817,149

Section 8



Statistical and Supplemental Information

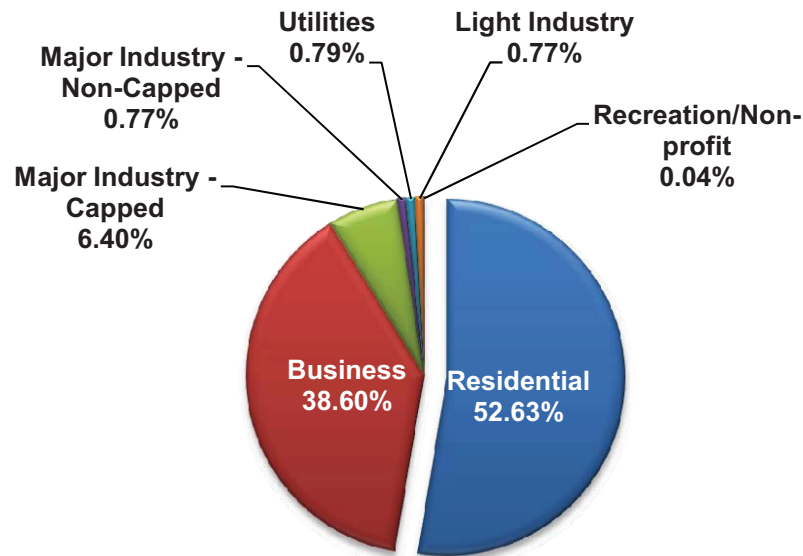
SUPPLEMENTAL AND STATISTICAL INFORMATION

This section presents further information on the City’s demographic, economic, and environmental indicators to help the reader understand the environment within which the City operates. Much of the information comes from the 2006 Census and will be updated as the 2011 Census data is released.

TAXATION

The following chart breaks down taxation in the City of North Vancouver. The majority of municipal taxes (52.6%) are collected from residential properties, with business properties accounting for a further 38.8%. Residential property tax rates in the City are among the lowest in the Lower Mainland.

2012 Tax Allocation by Property Class



The City also has a strong and diversified industrial base and our industrial taxpayers are among the largest in the City in terms of taxes paid, as can be seen from the “Top Ten Taxpayers” chart.

STATISTICAL & SUPPLEMENTAL INFORMATION

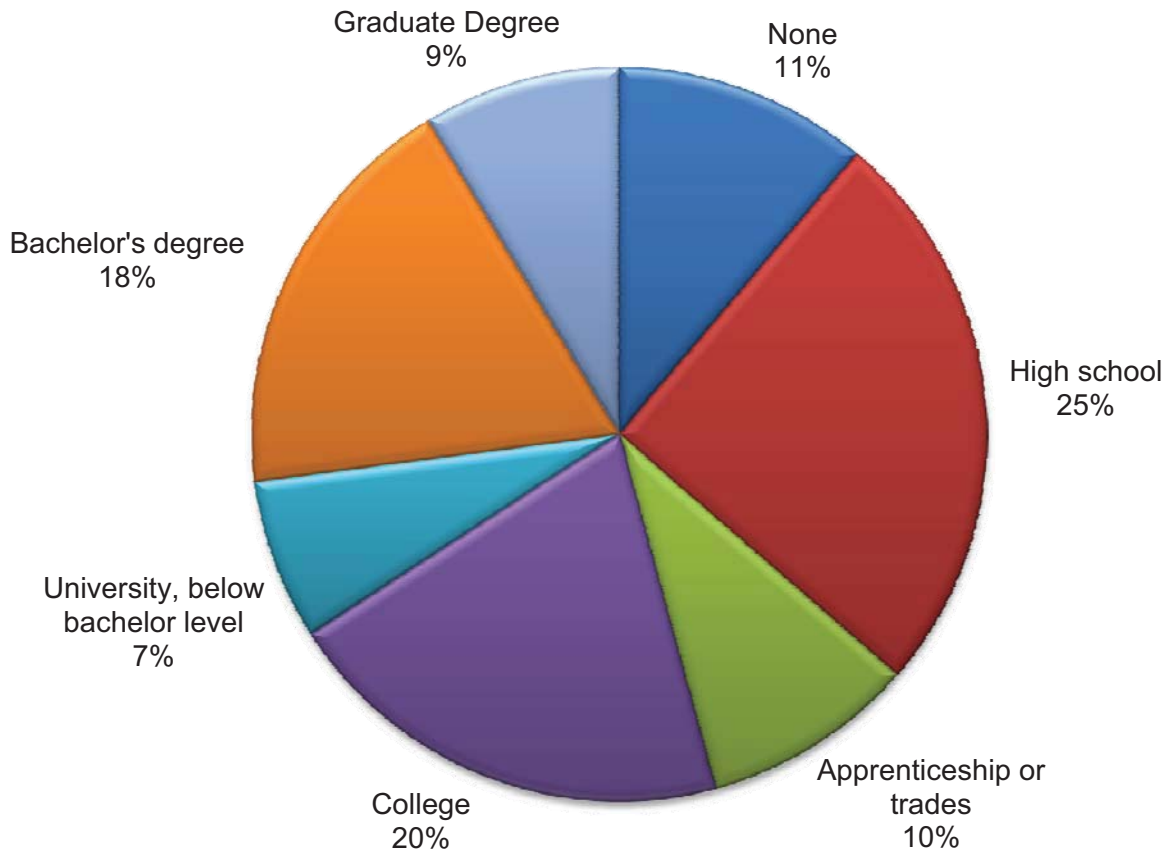
TOP TEN TAXPAYERS

	Roll Number	Owner	Property Address	Property Class
1	178088.000	Neptune Terminal Ltd.	1001 Low Level Rd	Major and Light Industry
2	540009.003	BCIMC Realty Corporation	925 - 943 Marine Dr.	Business/Other
3	638000.002	P & T Shopping Centre Holdings	333 Brooksbank Ave	Rec/Non -Profit and Business/Other
4	179214.000	ICBC- (Grant- in- Lieu)	151 W Esplanade	Business/Other
5	178080.000	Cargill Ltd	801 Low Level Rd.	Business/Other
6	540010.001	PSS Investments II Inc.	845 Marine Drive	Business/Other
7	540009.000	KKBL No. 419 Ventures Ltd.	879 Marine Drive	Business/Other
8	179031.000	221 West Esplanade Co. Ltd	221 West Esplanade	Business/Other
9	178087.000	Seaboard Shipping Company Ltd	95 Brooksbank Ave	Major and Light Industry/ Business/Other
10	638000.001	0333739 BC LTD (Lion's Gate Studios)	555 Brooksbank Ave	Business/Other

EDUCATION

The City of North Vancouver is a well-educated municipality, with over 60% of the population having some post-secondary qualifications, as of the 2006 Census. This section explores education levels in the City and breaks down the subjects studied most by its residents. While men tend to study architecture and engineering, women are more likely to study business, management and public administration, as well as health, recreation and fitness.

Highest Certificate, Diploma or Degree Population 15 Years and Over



STATISTICAL & SUPPLEMENTAL INFORMATION

Field of Study

Population Age 25-64 with Post Secondary Qualifications

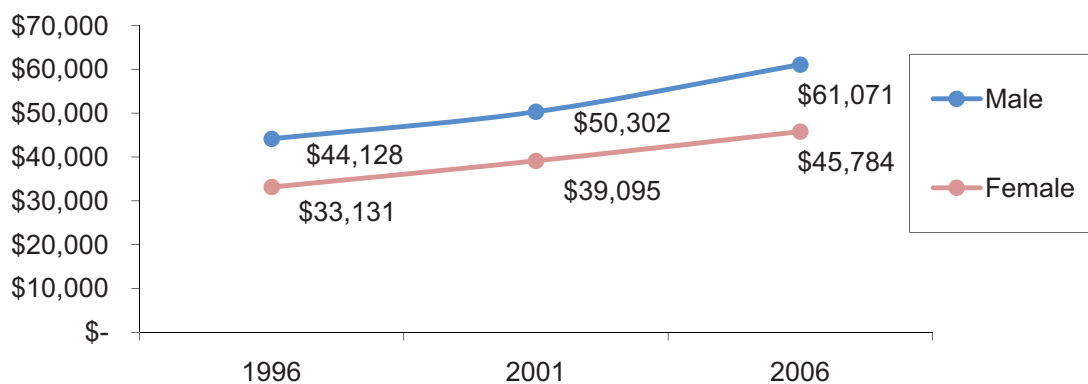
	Respondents			Percentage
	Male	Female	Total	
Business, management and public administration	1,730	2,600	4,330	21.50%
Architecture, engineering, and related technologies	3,150	430	3,580	17.80%
Health, parks, recreation and fitness	530	2,225	2,755	13.70%
Social and behavioural sciences and law	995	1,705	2,700	13.40%
Humanities	360	860	1,220	6.10%
Education	275	895	1,170	5.80%
Visual and performing arts, and communications technologies	545	600	1,145	5.70%
Mathematics, computer and information sciences	590	455	1,045	5.20%
Physical and life sciences and technologies	535	465	1,000	5.00%
Personal, protective and transportation services	415	380	795	4.00%
Agriculture, natural resources and conservation	230	130	360	1.80%
Total	9,375	10,740	20,115	100.00%

INCOME

The following figures explore the unique income characteristics of City of North Vancouver residents. In general, families in the City of North Vancouver earn less than the regional average, yet are less likely to experience low income levels than Metro Vancouverites in general. Like many other Canadian jurisdictions, the City continues to experience a significant and growing wage gap between men and women.

Individuals and households are said to experience “low income” when their incomes fall below Low Income Cut-Off (LICO) thresholds. Low-Income Cut-Offs are based upon after-tax income and are established by determining the family size and the population of the area of residence.

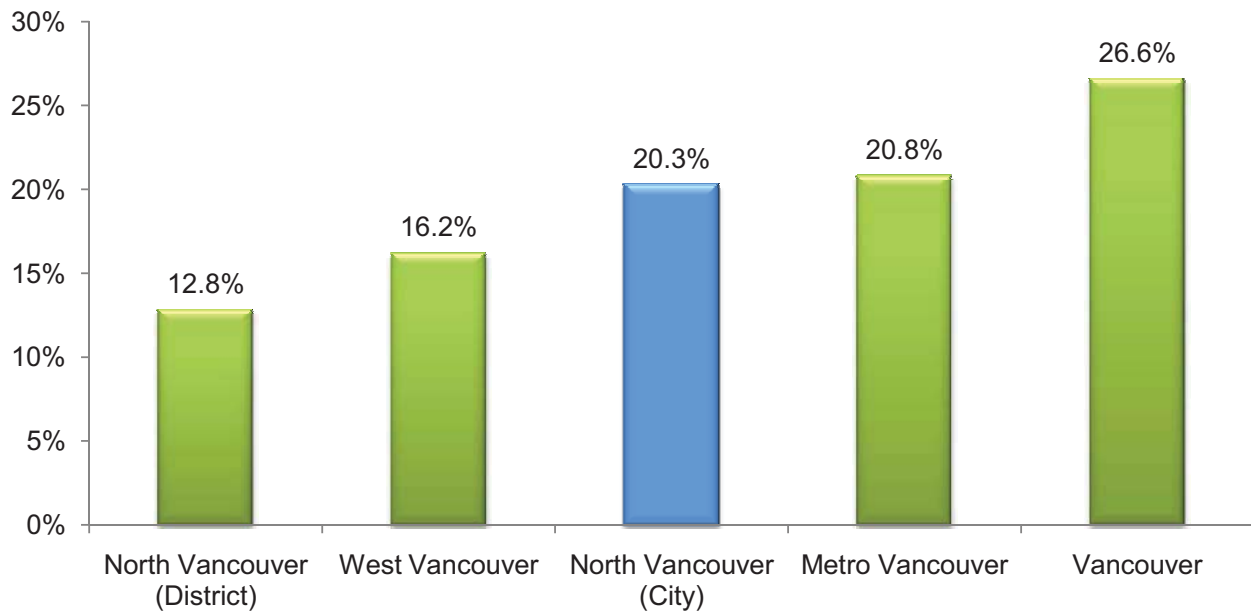
Average Employment Income 15 Years and Over, Working Full-Time, Full-Year



Family Income (All Economic Families, 2005)

	Median Family Income (\$)	Average Family Income (\$)
West Vancouver	105,448	196,659
North Vancouver (District)	90,772	114,553
Metro Vancouver	69,688	87,788
North Vancouver (City)	64,175	77,652
Vancouver	64,007	88,971

Prevalence of Low Income (Before Tax)



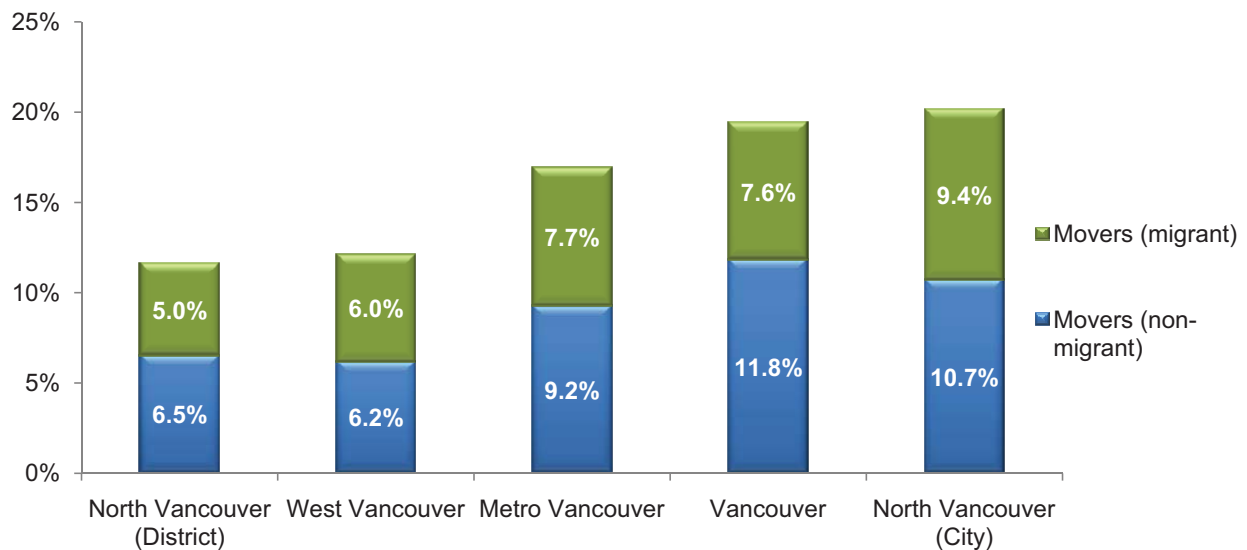
HOUSING

The City residents are highly mobile, with 20% of 2006 residents having moved in the previous year. This is higher than Metro Vancouver and 75% greater than the District of North Vancouver. Statistics Canada defines migrants as movers who resided in a different Census Subdivision (municipality) or outside Canada on Census Day. Most movers in the City were not migrant, but rather residents moving within City bounds.

In the City, 44% of dwelling units are within low-rise apartment structures with fewer than five storeys. This is much higher than Metro Vancouver (27%). The number of apartments as well as ground-oriented structures other than single-detached houses increased since 2001. Statistics Canada semi-detached house, row house, detached duplex, other single attached house and movable dwelling categories are aggregated as “other ground-oriented.”

The following chart compares mobility rates across Metro Vancouver. A higher proportion of City of North Vancouver residents reported moving in the year prior to Census day than the regional average. Among these movers, a majority were non-migrant—that is, individuals who moved from one residence in the City to another.

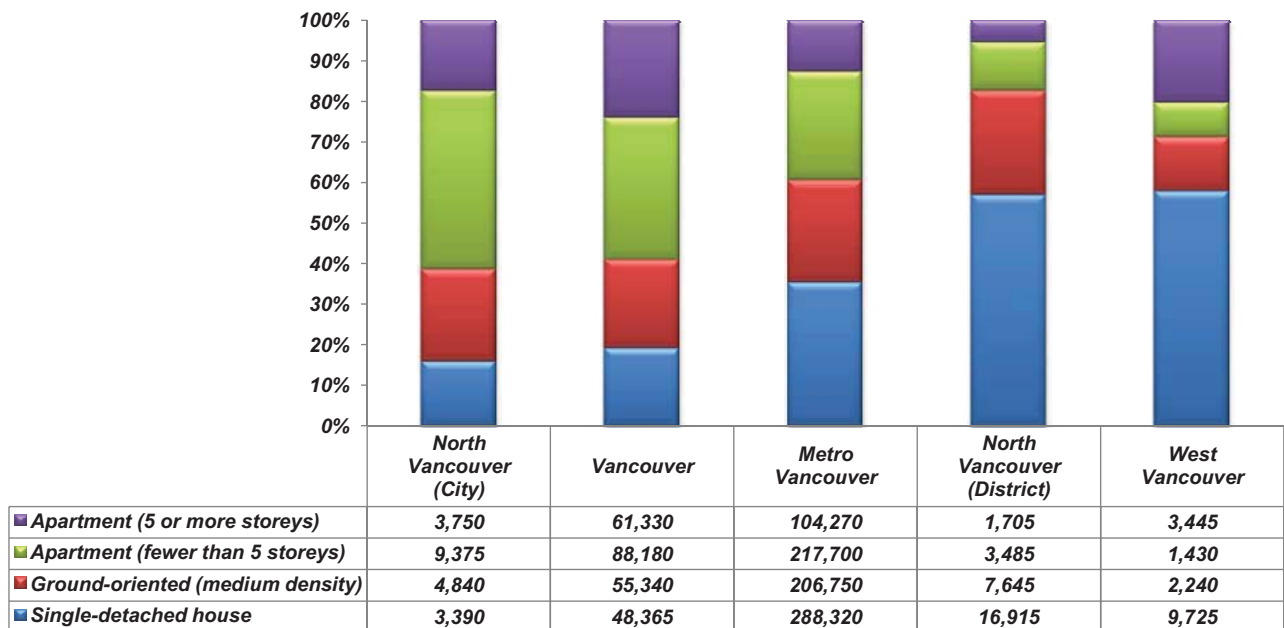
Mobility Status During Previous Year



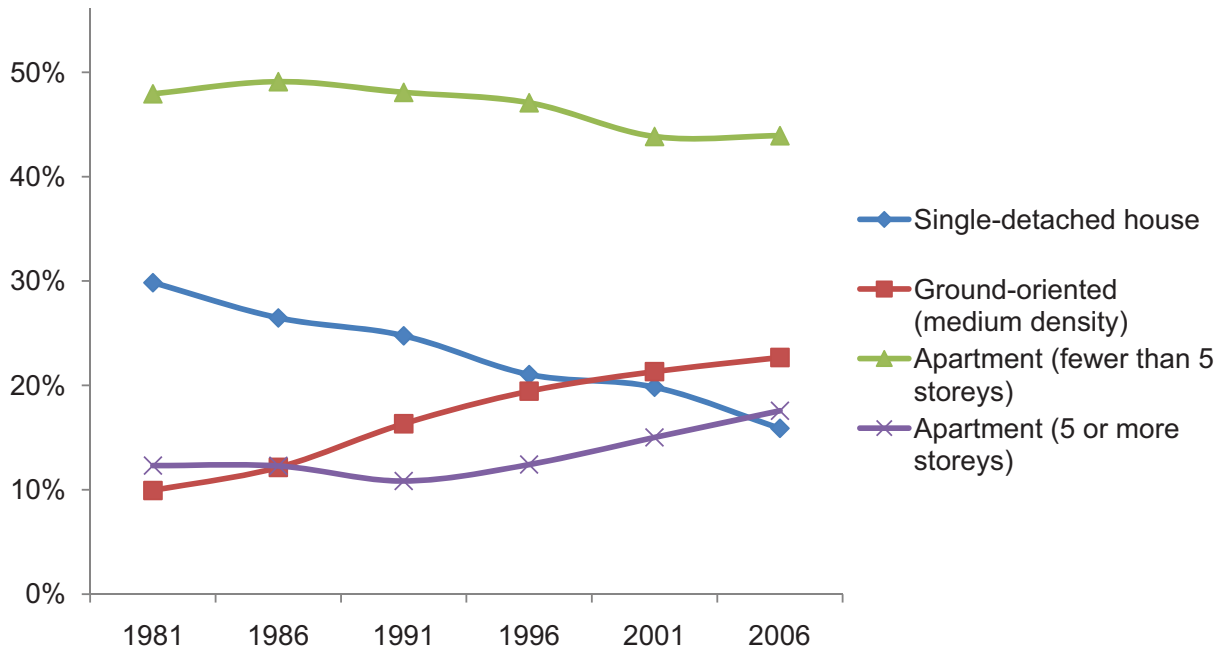
The following charts examine the structural form of dwelling units in the City of North Vancouver. Over the past 25 years, the City has experienced a decline in single-detached houses, accompanied by growth in high-rise apartments and ground-oriented dwellings. As a result, the City has a low proportion of single-detached houses relative to other Metro Vancouver municipalities and continues to maintain a large stock of apartments under five storeys.

The “ground-oriented” category is an aggregation of several Census housing categories: semi-detached house, row house, detached duplex, other single attached house and movable dwellings. A broadening of the definition of “duplex” to include single-detached houses with secondary suites has resulted in a minor decrease in share for “single-detached house” and an increase in share for “apartment or flat in a duplex” in the 2006 Census. As a result, care should be taken in interpreting this historical data.

Dwelling Units by Structure Type Municipal Comparison



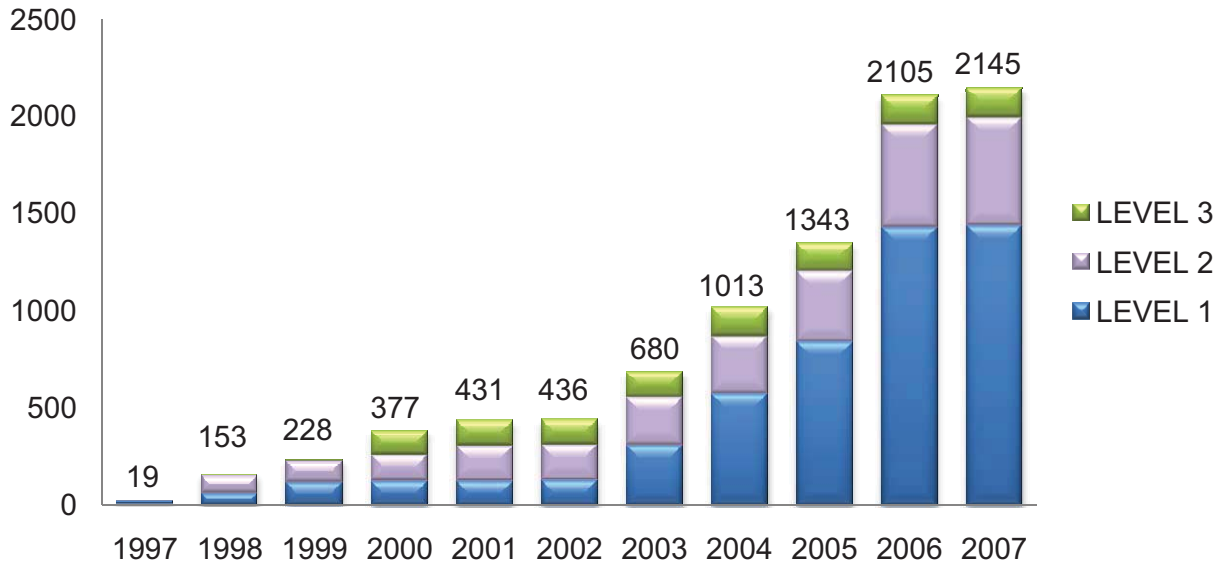
Dwelling Units by Structure Type City of North Vancouver



Adaptable housing has been introduced as a requirement for all new multiple-unit dwellings in the City of North Vancouver. Adaptable housing contains specialized features and is intended for use by people with disabilities or those who are limited in mobility. As this chart illustrates, the stock of adaptable dwelling units has been increasing steadily over the past decade.

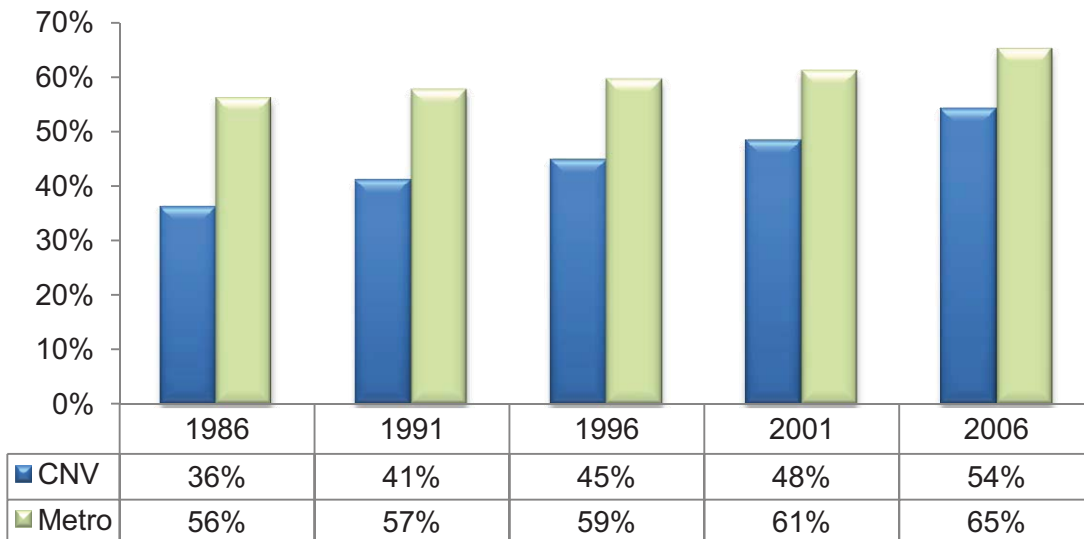
Level One consists of basic design and features, and is required in all multiple unit buildings with common corridors. Level Two and Level Three elements provide for a greater range of adaptability. Level Two adaptable design provides options for people who require a mobility aid and the means to move easily to and from the building, common areas and the adaptable design unit, as well as to facilitate use of their bathroom. The degree of adaptability increases in Level Three units, providing full access in all unit spaces.

Adaptable Dwelling Units



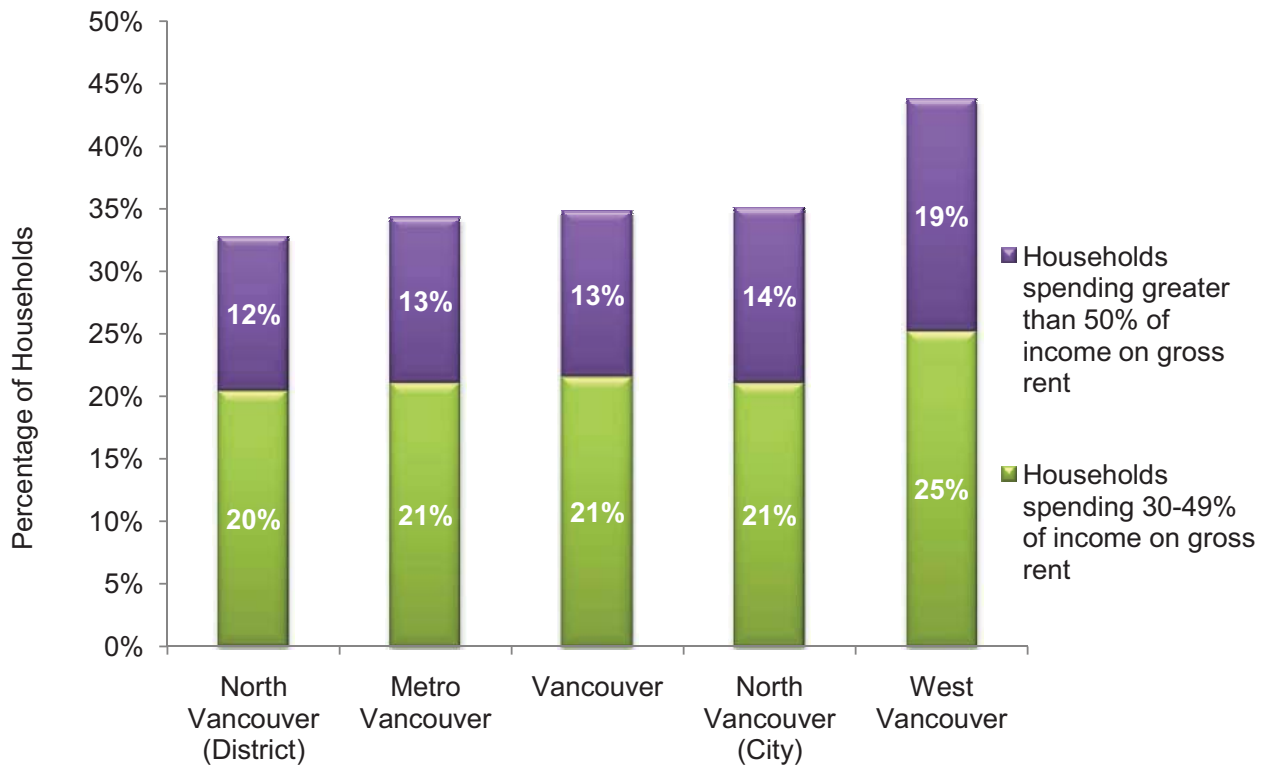
The City has a lower percentage of owner-occupied dwelling units than Metro Vancouver. However, this metric continues to increase at a greater rate in the City than the in the region as a whole. The 2006 Census reported that the majority of dwelling units in the City of NorthVancouver are owner occupied.

Owner-Occupied Dwelling Units



The City faces affordability challenges similar to other Metro Vancouver municipalities. 35% of rental households spent at least 30% of gross income on rent with 14% spending over half. These household spending on rent levels are aligned to the region as a whole.

Household Spending on Rent



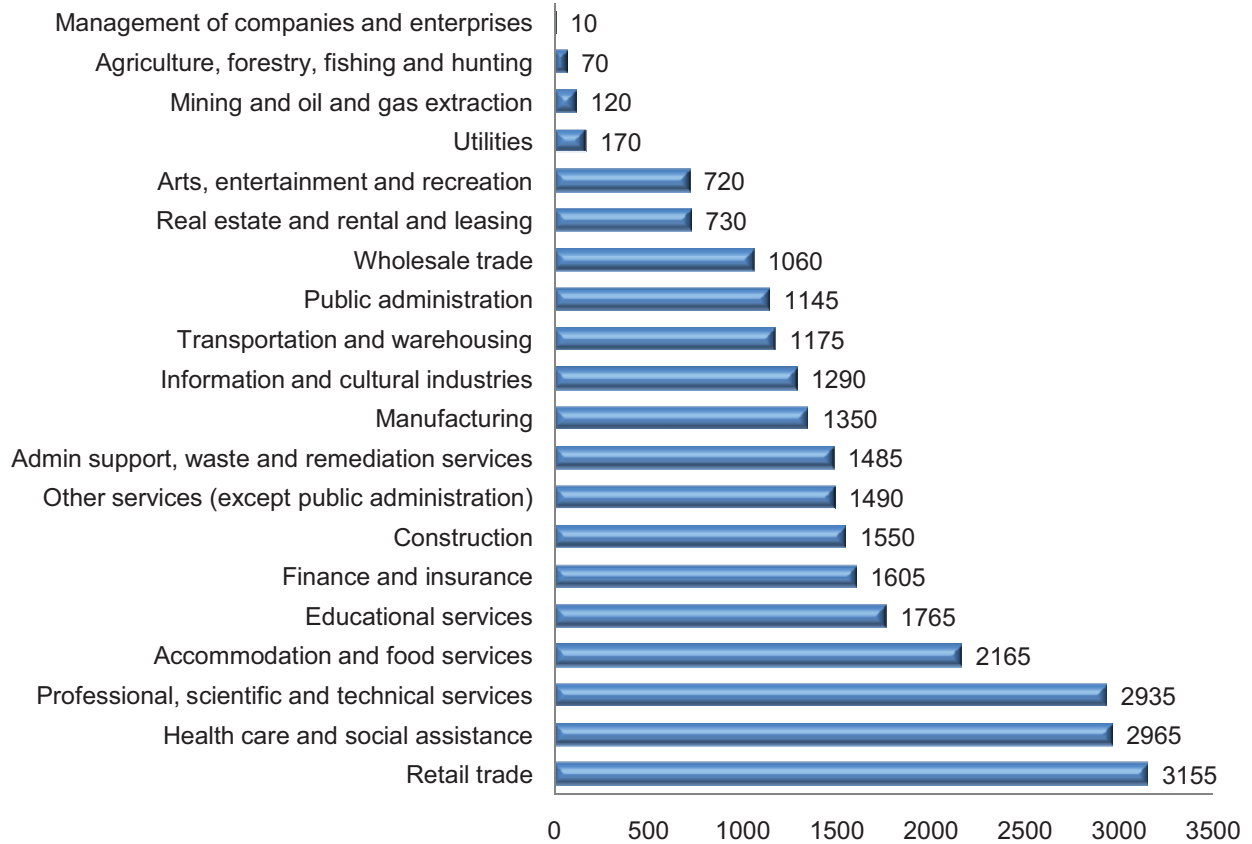
Homeless

The Metro Vancouver Homeless Count found that the adult homeless population in the combined City and District of North Vancouver has increased from 33 in 2002 to 123 in 2008. It is unknown how much of this increase is due to improved survey and enumeration techniques. The next homeless count will take place in 2011.

ECONOMY

City residents are employed in a range of industries. The proportion of experienced labour force employed in business, finance and administration occupational category decreased over two percent from 2001 to 2006. The relative number of persons employed in culture, health, sales and service industries increased.

Total Experienced Labour Force



Total Experienced Labour Force by Occupational Category

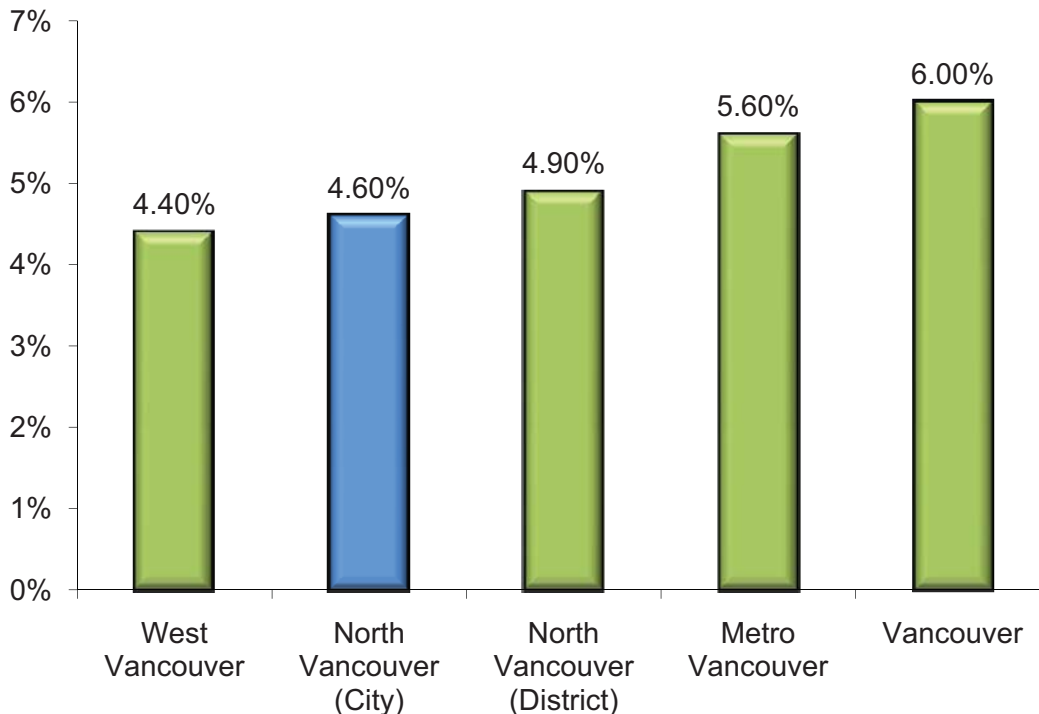
Occupational Category	2006		2001		Percentage Change
	Number of Respondents	Percent	Number of Respondents	Percent	
Sales and service	7,245	26.9%	6,990	26.4%	1.6%
Business, finance and administration	5,180	19.2%	5,695	21.5%	-10.8%
Management	3,170	11.8%	3,265	12.3%	-4.8%
Trades, transport and equipment operators	2,775	10.3%	2,685	10.2%	1.3%
Social science, education, government and religion	2,365	8.8%	1,880	7.1%	23.3%
Natural and applied sciences	2,340	8.7%	2,235	8.4%	2.7%
Art, culture, recreation and sport	1,525	5.7%	1,355	5.1%	10.4%
Health	1,480	5.5%	1,355	5.1%	7.1%
Processing, manufacturing and utilities	565	2.1%	670	2.5%	-17.3%
Primary industry	315	1.2%	320	1.2%	-3.5%
Total	26,975	100.0%	26,450	100.0%	

STATISTICAL & SUPPLEMENTAL INFORMATION

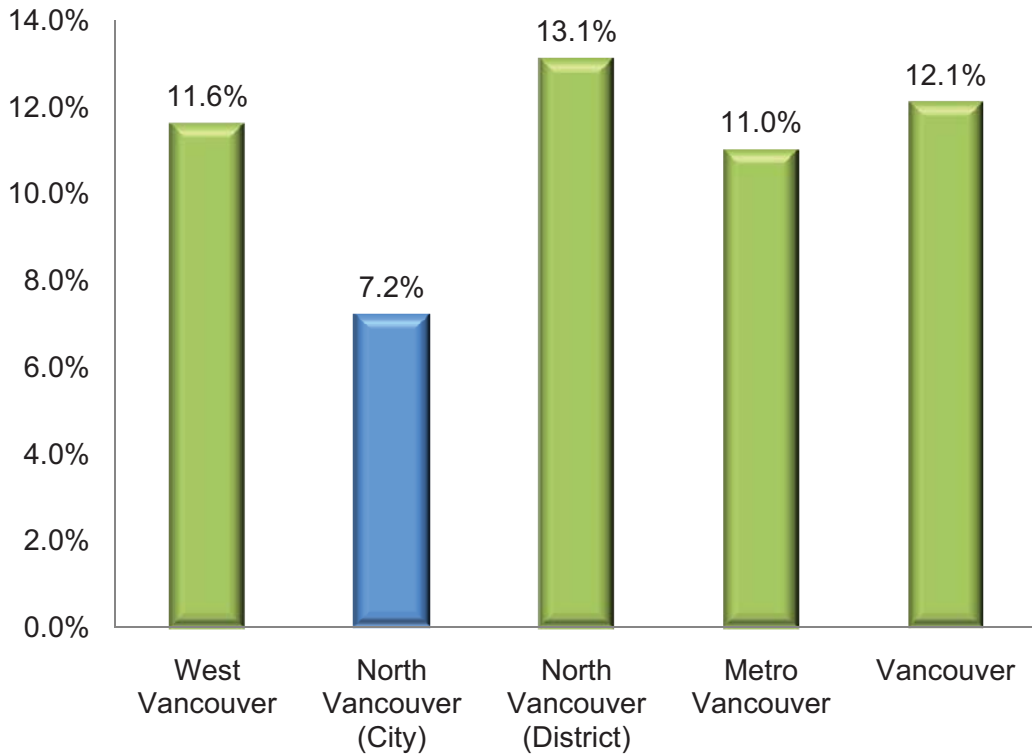
Major Employers in the City of North Vancouver

Business/Organization Name	Address	Employees
Vancouver Coast Health Authority	132 W. Esplanade	1669
ICBC	151 W. Esplanade	1325
City of North Vancouver	141 W. 14th St.	480
North Vancouver School District #44	721 Chesterfield Ave.	475
CN Rail	221 W. Esplanade	279
Honeywell Asca Inc.	500 Brooksbank Ave.	250
Wal Mart	925 Marine Dr.	210
Neptune Bulk Terminals	1001 Low Level Rd.	200
Western Stevedoring	95 Brooksbank Ave.	200
Resort Reservations Network	100 - 788 Harbourside Dr	180
RCMP N.V. Detachment	147 E. 14th St.	160
Saskatchewan Wheat Pool	801 Low Level Rd.	150
Sears	935 Marine Dr.	140
London Drugs	2032 Lonsdale Ave.	120
Sutton Group--West Coast Realty	100 - 889 Harbourside Dr	113
ALS Chemex	212 Brooksbank Ave.	110
James Richardson International Ltd.	375 Low Level Rd.	101
A & W Food Services	300 - 171 W. Esplanade	100
Hospitality Careers Online Inc.	300 - 38 Fell Ave.	91

Unemployment Rate



Youth Unemployment Rate (Ages 15 - 24)



TRANSPORTATION

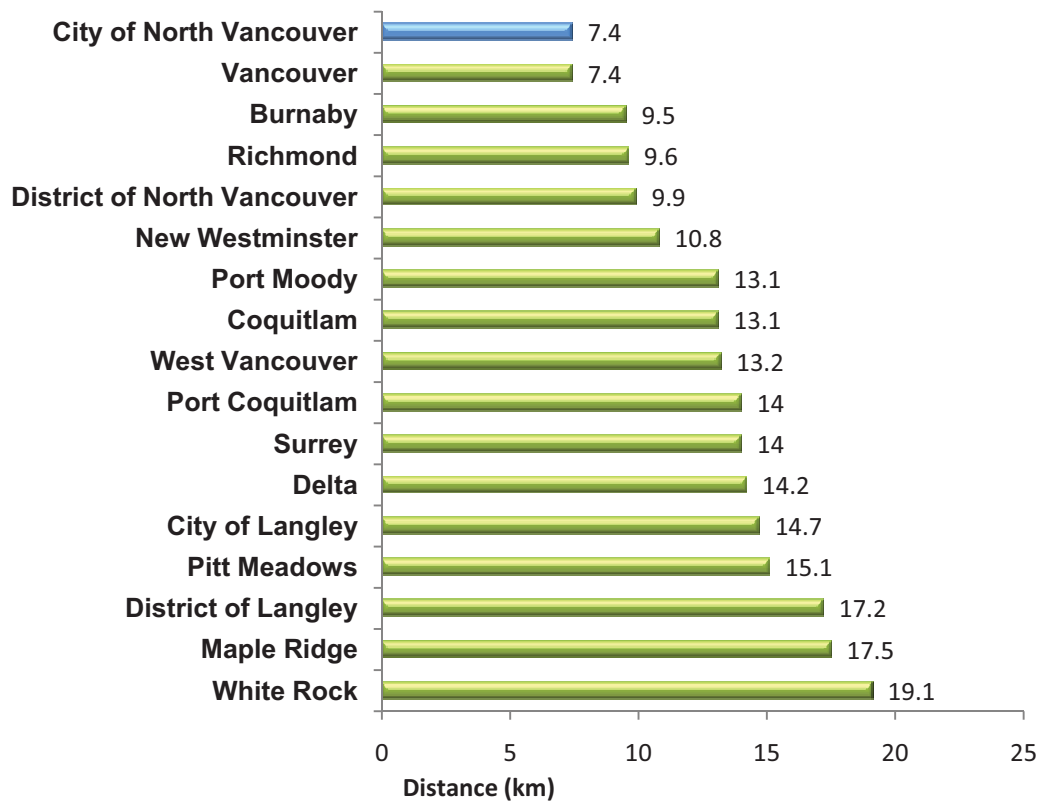
City residents have the shortest median work commute distance in Metro Vancouver. The usual place of work for half of the employed labour force is in the City (27%), District of North Vancouver (14%) or West Vancouver (9%). An additional 31% commute to Vancouver.

Although most commuters drive, one-third ride public transit, cycle or walk to work. Only residents of Vancouver and New Westminister utilize these sustainable transportation methods more regularly in the region.

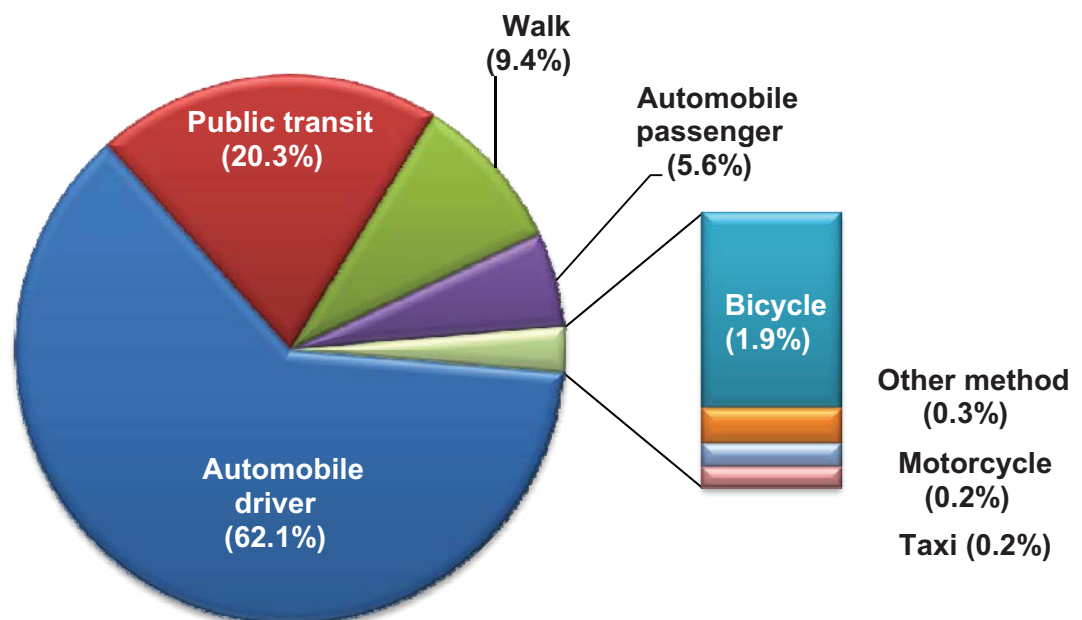
Vehicle ownership is higher in the City than in Metro Vancouver as a whole, although the number of registered vehicles per capita is lower than in other North Shore communities.

STATISTICAL & SUPPLEMENTAL INFORMATION

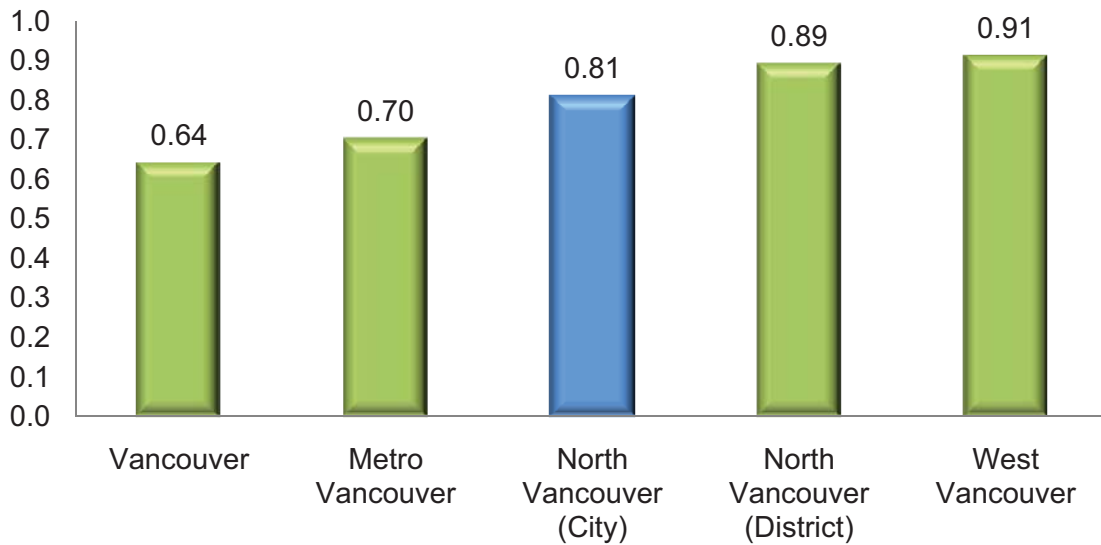
Average Commuting Distance (km)



Mode of Transportation for Commuting Labour Force, 15+



Registered Passenger Vehicles Per Capita



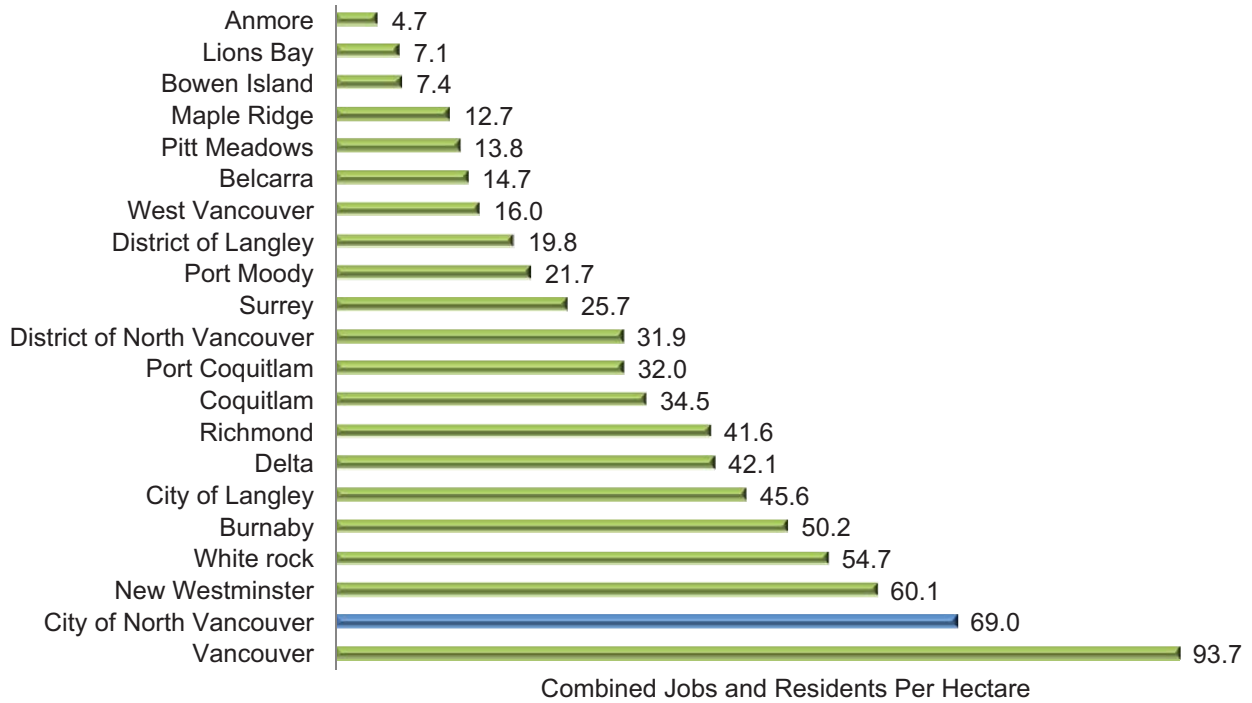
ENERGY, EMISSIONS AND ENVIRONMENT

Metro Vancouver has identified much of the land in the region as unsuitable for development. This includes the Agricultural Land Reserve as well as conservation and recreation lands. The City is one of the smallest municipalities by land area in Metro Vancouver and is centred on the regional town centre along Lonsdale Avenue. It is largely urbanized with both residential and employment populations that impact the environment. The City of North Vancouver is one of the densest municipalities in Metro Vancouver with 69.0 combined residents and jobs per hectare.

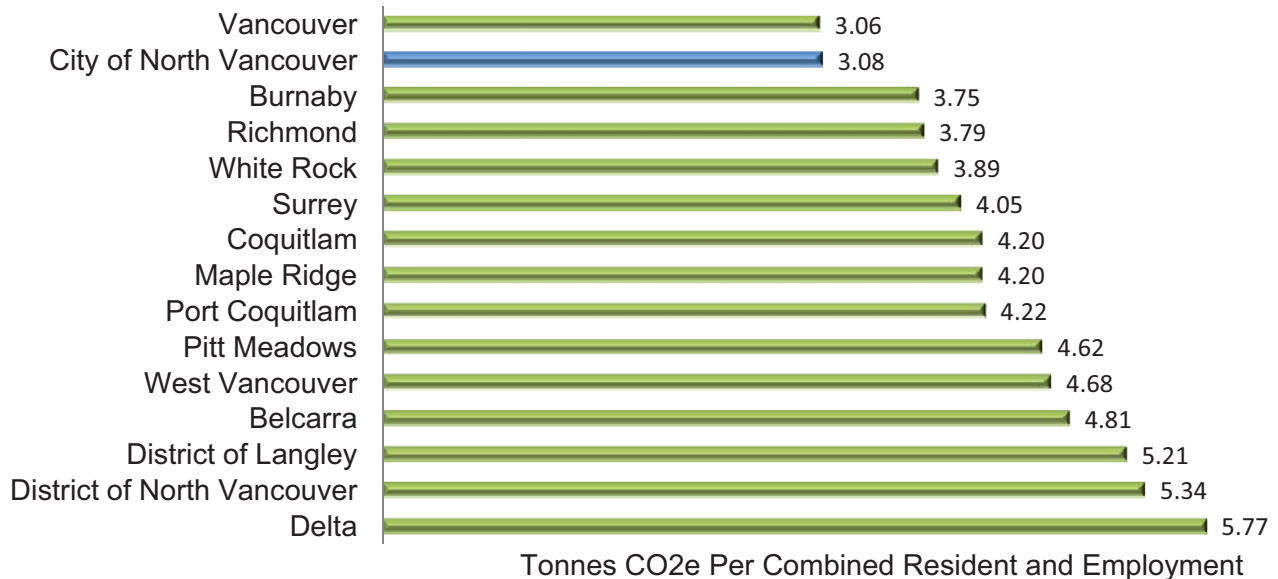
The Ministry of Environment 2007 energy consumption and emissions inventory demonstrates that the City of North Vancouver consumes less energy, resulting in fewer greenhouse gas emissions per combined residents and jobs than most Metro municipalities. Community emissions are evenly split between building (48%) and on-road transportation (49%). Since 1999, annual water consumption in the City has decreased 60 cubic meters per capita. This consumption rate is among the lowest in Metro Vancouver.

STATISTICAL & SUPPLEMENTAL INFORMATION

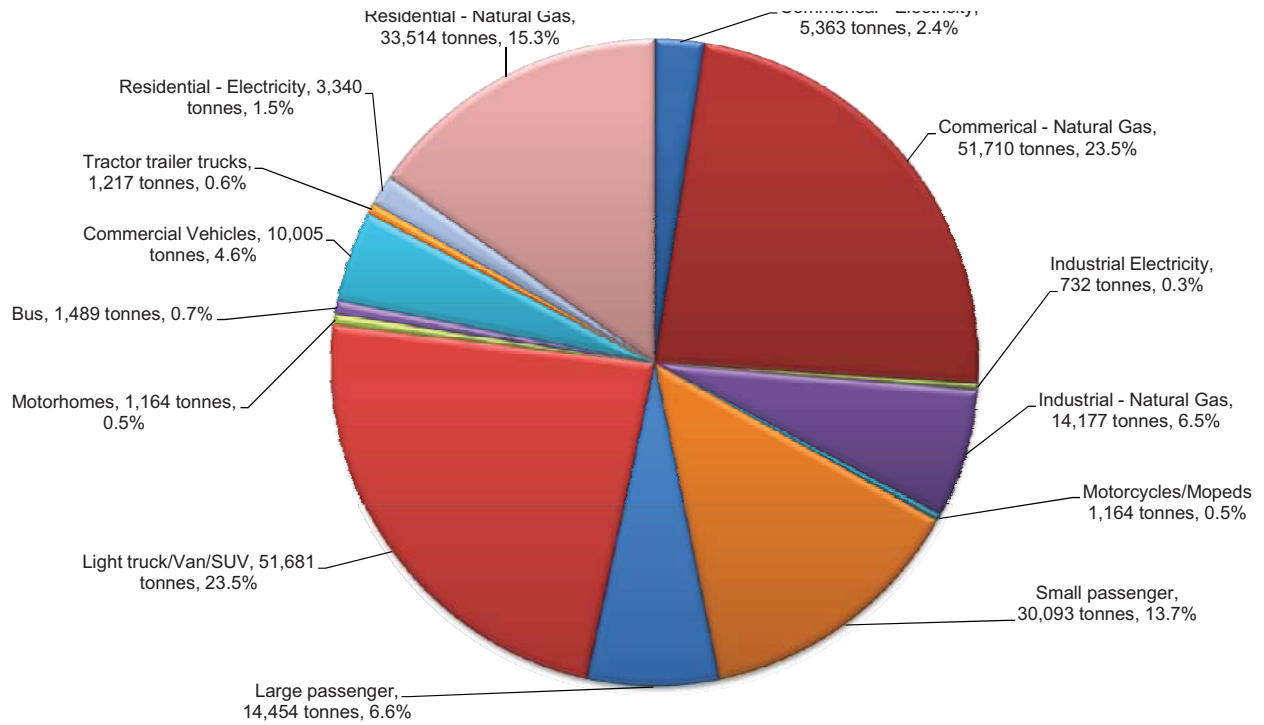
Combined Population and Employment Density Less metro Vancouver Designated Green Zone



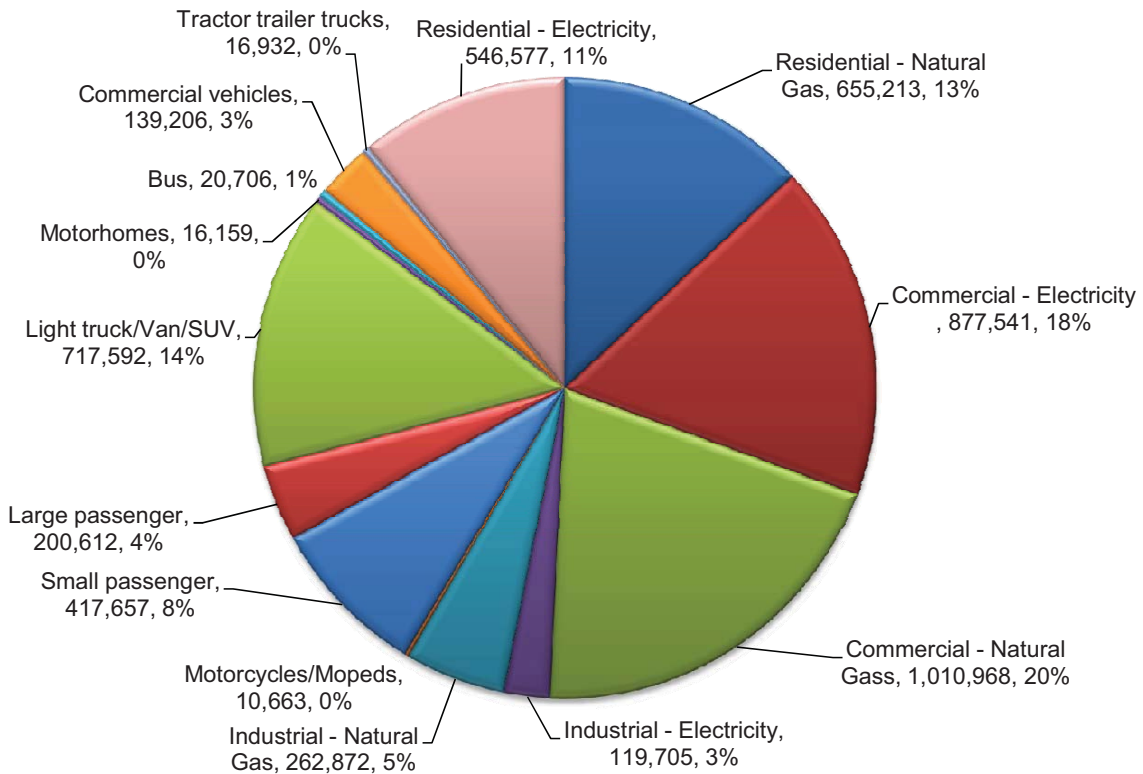
Annual Estimated Greenhouse Gas Emissions



Community Greenhouse Gas Emissions



Community Energy Consumption



STATISTICAL & SUPPLEMENTAL INFORMATION

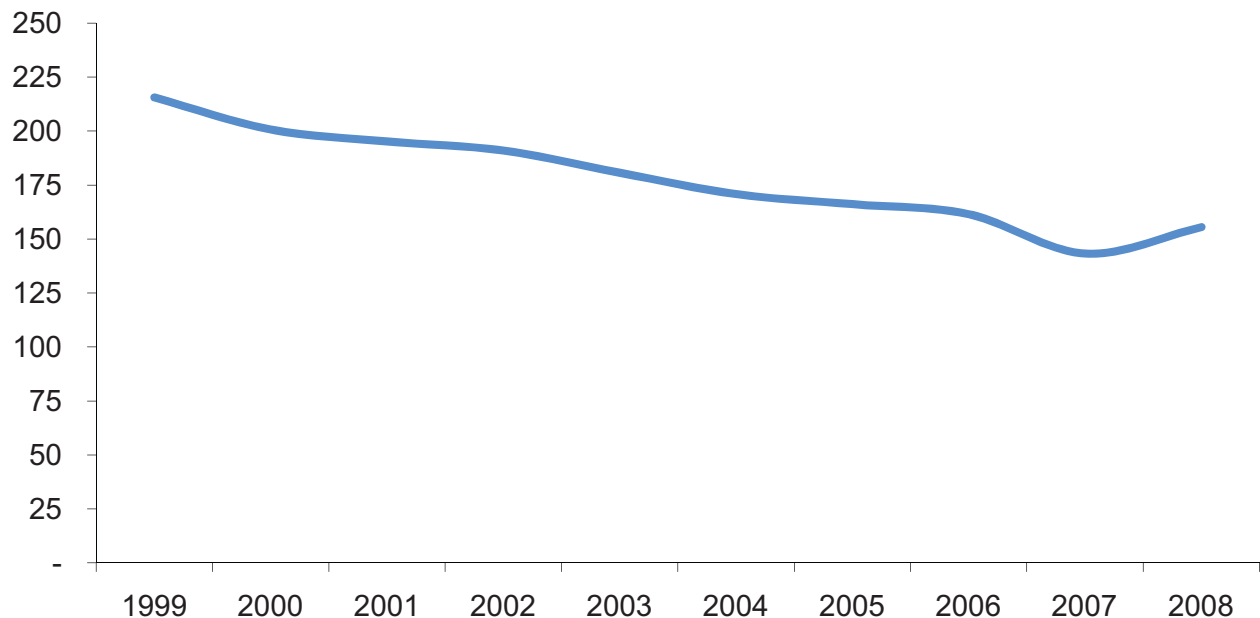
Water Consumption

The following charts explore water consumption in the City of North Vancouver. Since 1999, the City's conservation efforts have resulted in a per capita decrease of over 60 m³ of water annually. This rate places City residents among the lowest consumers of water in Metro Vancouver.

Municipal Water Usage Per Capita

Municipality	Annual Water Usage Per Capita (m ³)
White Rock	125.92
North Vancouver (City)	167.01
Surrey	169.52
Langley	175.87
Port Moody	176.14
Maple Ridge	180.12
Coquitlam	182.83
Port Coquitlam	193.11
Vancouver	198.34
North Vancouver (District)	227.26
New Westminister	231.16
Burnaby	235.34
Richmond	237.68
West Vancouver	279.98
Delta	289.05
Lions Bay	307.88
Langley (District)	374.14
Pitt Meadows	408.53

Annual Water Consumption Per Capita (m3)

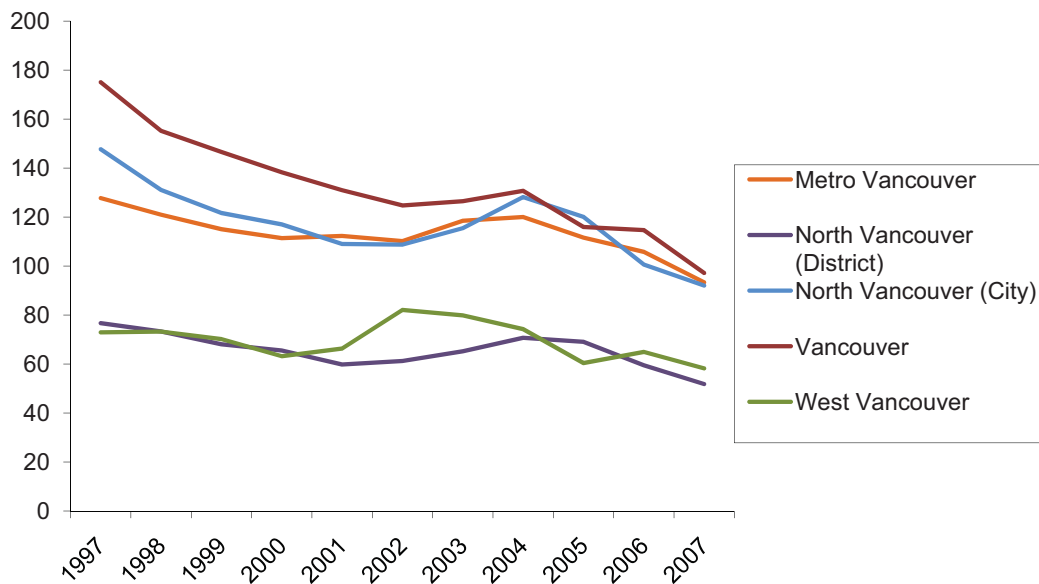


QUALITY OF LIFE

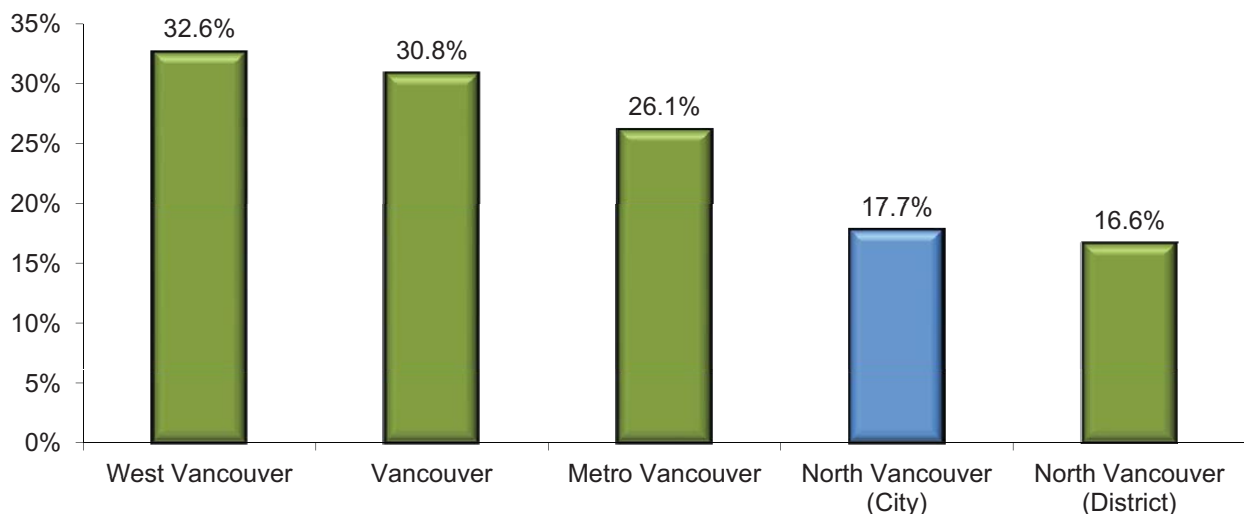
A large majority (98%) of residents reported in 2008 that the overall quality of life is good or very good in the City of North Vancouver. This report card results from a random telephone survey seeking community input on local issues. 97% also reported that they were somewhat or very satisfied with the delivery of City services. Fewer eligible City residents voted in 2008 than in Metro Vancouver as a whole.

Similar to reported crime incidents in Metro Vancouver overall, crime has been generally falling in the City during the past decade. 4% of residents in the quality of life survey indicated that crime was the most important issue facing the community.

Crime Incidents Minus Traffic Violations (per 1,000 residents)



Voter Participation Rate 2008 Municipal Elections



STATISTICAL & SUPPLEMENTAL INFORMATION

GLOSSARY

2010 Olympic and Paralympic Games	The Winter Olympic and Paralympic Games were held in Vancouver from February 12 – 28, 2010 and March 12 – 21, 2010.
Accounting Principles	A set of generally accepted accounting principles designed to regulate financial reporting and accounting practices.
Accrual Accounting	The method of accounting for transactions as they occur, not when the payments are made or revenue is collected.
Agencies, Boards and Commission	Community groups, organized as boards, societies, commissions, and similar, that deliver social, recreational and cultural services. The City provides funding in varying levels of commitment, from full support to core grants.
Agricultural Land Reserve (ALR)	A provincial zone, covering approximately 4.7 million hectares, in which agriculture is recognized as the priority use. Farming is encouraged and non-agricultural uses are controlled.
AMR – Annual Municipal Report	Legislated requirement for municipalities to annually report their audited financial statements, a list of permissive tax exemptions, the municipality's services and operations, performance, objectives and measures, and declarations/disqualifications of any Council members.
Appropriation	Council approval to make expenditures for a specific purpose.
Approved Complement	Count of regular full-time and regular part-time staff allocated to a department.
Assessed Value	Value of property by the BC Assessment Authority for taxation purposes.
Assessment Authority	Please see BCA – British Columbia Assessment.
ATF	Artificial turf field.
Balanced Budget	All budget revenues to be collected must equal planned expenditures so there is no deficit.
Base Budget	Budget to continue the same level of service provided in the prior year.
BCA – British Columbia Assessment	Independent BC Provincial agency responsible for establishing assessed values, based on market, to provide a basis for taxation for all properties in British Columbia. BCAA also classifies properties into tax classes, based on property use. The major tax classes in the City of North Vancouver are residential, business, light industry, and major industry.
Block 62	The Civic Precinct area, bounded by Lonsdale and Chesterfield Avenues, and 13 th and 14 th Streets.
Canada Summer Jobs Program	Designed to assist students in preparing for their future entry into the labour market by providing career-related work experience and development learning for in-school youth, through the provision of a wage subsidy to employers.

Capital Assets	In accordance with Public Sector Accounting Board 3150, tangible capital assets (TCA) are non-financial assets having physical substance that: i) are held for use in the production or supply of goods or services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets; ii) have useful economic lives extending beyond an accounting period; iii) are to be used on a continuing basis; and iv) are not for resale in the ordinary course of operations.
Capital Expenditures	Expenditures on construction or betterment of capital assets.
Capital Program	Ongoing activities or works related to maintenance and/or construction of capital assets.
Capital Project	A project related to capital assets that has a defined start and end point and is not an ongoing activity.
Capital Reserves	Monies set aside that are reserved for capital programs or capital projects.
City Council	Elected officials, consisting of a Mayor and six Councilors, responsible for providing effective leadership and establishing administrative policies that ensure the social, economic and environmental health of the municipality.
Climate Action Charter	Local governments from across B.C. have joined with the Province and the Union of BC Municipalities, to find ways to tackle the challenges posed by climate change, pledging to significantly cut greenhouse gas emissions by 2012.
Community Charter	Provincial Legislation which governs Municipal government in British Columbia.
Consumer Price Index	The costs of a group of goods and services that define the change over time quoted as a percentage.
Contingency	Reserve to set aside funds for emergencies and unforeseen circumstances.
Core-Funded Agencies	Community-based organizations, which are financially supported by the City on an ongoing basis.
Corporate Strategic Plan	A City document which defines our vision, goals and objectives.
Cost Drivers	The cost of goods and services which impacts our operating expenses when preparing our Financial Plan.
Crown Council	Canadian Prosecutors
CUPE Local 389 – Canadian Union of Public Employees	The union representing the City’s staff.
DCC – Development Cost Charge	Fees collected from new developments that have added extra costs to the City. We have a Parks DCC which collects money for the purchase of new parkland as identified in our Parks and Greenways Master Plan.

STATISTICAL & SUPPLEMENTAL INFORMATION

Designated Green Zone	A region-wide commitment to protect and enhance the region's key natural areas, including ecologically important areas.
Directors' Team	A senior management team whose purpose is to provide leadership and vision to Council and staff through the consideration of policy, corporate, financial business and strategic planning, human resource and other significant corporate issues.
DNV	District of North Vancouver
DWV	District of West Vancouver
Emergency Operations Centre	Location of the North Shore Emergency Management Office
EPP – Environmental Protection Program	Adopted by Council in 2000, the EPP is a strategy and action plan for protecting the environmental health of the community.
External Funding	Monies received from other governments, corporations, or individuals. It may be for operating, or capital purposes and may be restricted or unrestricted in its use.
Federal Government	Government of Canada
Federal Policing contract	City of North Vancouver contracts with the RCMP, the Canadian national police service, for municipal policing services. District of North Vancouver also contracts with the RCMP, for a combined police service in North Vancouver.
Financial Plan	Provides statutory approval for spending by the Municipality. The combined five-year plan and ten-year project plan is approved on an annual basis.
Financial Sustainability	City finances are managed to ensure that we have funds available for current and future needs.
Fiscal (fiscally)	Monetary, particularly related to public funds.
FTE	Full time equivalent staff position
GB Bldg – Gerry Brewer Building	Named after the City Manager at the time the building was constructed. It houses the RCMP Detachment for the City of North Vancouver and the District of North Vancouver, as well as the North Shore Emergency Management Office.
Geotechnical Assessment	A detailed study by a geotechnical specialist to determine likelihood of failure.
GIS – Geographic Information System	This mapping system tracks and records property and infrastructure in the City of North Vancouver on a geographic basis.
Goals	Outcomes that we are striving to achieve as identified in corporate plans and documents.
Grants in lieu	Grants from Federal and Provincial governments and agencies, to municipalities, in lieu of property taxes.
GST – Goods and Services Tax	Value-added tax imposed by the Federal government on all purchases of goods and services.

GVRD – Greater Vancouver Regional District	Now known as Metro Vancouver, is a working partnership of 22 municipalities and one electoral area, and one treaty First Nation. The GVRD delivers region-wide essential services such as watershed management and water filtration, sewage treatment, and landfill management, as well as the delivery of various activities relating to environmental stewardship and the livability of the region such as air quality, regional parks and housing. The GVRD coordinates land use planning for municipalities in its region.
GVTA – Greater Vancouver Transit Authority	A Crown Corporation responsible for all transportation in the GVRD, including public transit and major roads.
Hansen System	Asset management and operational work-order system.
Harry Jerome Recreation Complex	A group of four recreation buildings, including Mickey McDougall and Memorial Gyms, Harry Jerome Recreation Centre, and Centennial Theatre. It is one of two recreation complexes in the City.
Home Owner Grant	Provincial grant to help reduce the amount of residential property tax British Columbians pay. It is available to Canadian citizens or landed immigrants who live in British Columbia and occupy the home as his/her principal residence.
IAFF Local 296 – International Association of Fire Fighters	The union representing the City’s Fire Fighters.
Infrastructure	The general term to describe a group of uniquely municipal assets used to provide services to our citizens. Some of these include roads, water mains and sewer mains.
JBCC – John Braithwaite Community Centre	Named after a former long-serving City Councillor and community activist, the 35,000 sq. ft. centre is the City’s latest contribution to community amenity space in Lower Lonsdale. The centre provides a wide range of social, recreation, health and general community use space for Lower Lonsdale and North Vancouver residents. It is the second of two recreational complexes in the City.
Joint Services	Services provided in partnership with two or more government bodies; for example, the North Vancouver Recreation Commission, funded by the City of North Vancouver and the District of North Vancouver, provides our recreation services. Other joint services include police, emergency services and cultural services.
LEC – Lonsdale Energy Corp.	A state-of-the-art heating system that delivers high efficiency energy to its customers. It uses a series of boiler mini-plants to circulate hot water and heat the buildings that are connected to the LEC system. The LEC utility is wholly owned by the City, but operates as a separate company. The City’s role is that of a rate regulator to ensure LEC customers receive clean, affordable district energy heating.
LEED	Leadership in Energy and Environmental Design, standard for Green Building design. The City has a LEED Silver mandate for all building construction.
LGH	Lions Gate Hospital located in the City of North Vancouver.

STATISTICAL & SUPPLEMENTAL INFORMATION

Liability Servicing Limit	A legislated limit on the total amount of annual payments a municipality can incur related to debt or other capital obligations.
Liquid Waste Management Plan	A GVRD regional plan, designed to protect the region's outstanding livability and environmental quality. It lays out the steps needed to enhance the current system as we prepare for population increases and the replacement of aging regional sewage treatment infrastructure.
Low Income Cut-Off (LICO)	A Statistics Canada measure of low income based upon family size, the population of the area of residence, and after-tax income.
Lower Lonsdale	The southern-half of the Lonsdale Regional Town Centre in the City of North Vancouver.
Metro Vancouver	Comprises 22 municipalities, one electoral area, and one treaty First Nation.
MFA – Municipal Finance Authority	A BC Provincial agency responsible for all borrowing by municipalities and regional districts in BC.
MHA – Mental Health Act	Federal statute governing service provision to the mentally ill.
Moodyville	Located on the shores of Burrard Inlet where North Vancouver now resides, this booming community pioneered the international lumber trade in Western Canada.
Multiple	The multiple (or tax ratio) is the ratio between the residential tax rate and each of the non-residential tax rates.
Non-Statutory Reserve	Monies held in these funds are not restricted in their use.
North Shore	The North Shore (of Burrard Inlet) is a term commonly used to refer to the area to the north of Vancouver. The area consists of the City of North Vancouver, the District of North Vancouver and the District of West Vancouver.
NSRP - North Shore Recycling Program	The local municipal recycling department for the City of North Vancouver, District of North Vancouver, and District of West Vancouver. Funded by utility fees and managed by the District of North Vancouver.
NSEMO – North Shore Emergency Management Office	An inter-municipal agency that works in partnership with the City of North Vancouver and Districts of North and West Vancouver to plan, coordinate and test emergency and disaster response and recovery services.
NVRC – North Vancouver Recreation Commission	The body which manages all City of North Vancouver and District of North Vancouver recreation facilities as well as delivering all recreation programs.
Objectives	Actions we plan to undertake to obtain or work toward our goals. We have objectives that stem from our Strategic Plan as well as departmental objectives which also support the high level strategic goals of the organization as a whole.
OCP – Official Community Plan	A required municipal bylaw, which provides an articulated land-use and community vision for the future. Council cannot adopt zoning changes or other policies contrary to the OCP, unless the OCP is also amended.

Operating Expenditures	The cost of goods and services required to provide ongoing services to our citizens. Operating expenses are for year after year costs of providing services such as fire protection, police protection, recreation services and parks.
Operating Revenues	Funds the City receives to pay for operating expenses. Examples are: property taxes, licenses, fees, interest earned and grants.
Other Government Authorities (Other Taxing Authorities)	Property tax levies collected for and remitted to non-municipal Agencies such as Provincial Schools, Transit, BC Assessment, Regional District and Municipal Finance Authority.
Parks and Greenways Master Plan	The long-term plan to govern the development of a linked system of parks and streets with sustainable ecological and transportation objectives.
PeopleSoft	Financial system for general ledger and accounts payable.
Ports Legislation	A cap, legislated by the Provincial government, of property taxes levied on ports properties by municipalities. The legislation also provides for some compensating grant funding to the affected municipalities.
Presentation House	Located at 209 W 4 th St., The Presentation House main building was built in 1902 as a school. It currently houses the North Vancouver Museum and Archives, Presentation House Gallery and Presentation House Theatre.
Presentation House Gallery	Located in Presentation House, Presentation House Gallery is operated by the BC Photography and Media Arts Society. Its mandate is to exhibit and disseminate photography and media art, emphasizing contemporary Canadian work within a context of historical and international art.
Programs	The ongoing provision of City services that are funded through our general fund budgets.
Project	Has a defined start and end date; may be operational or capital in nature.
Property Class	Defined in the BC Assessment Act (section 19 (14)) as “The Lieutenant Governor in Council must prescribe classes of property for the purpose of administering property taxes and must define the types or uses of land or improvements, or both, to be included in each property class”. City of North Vancouver classes are Residential, Utilities, Major Industry – capped, Major Industry, Light Industry, Business, and Recreation/Non-Profit.
Property Taxes	Levies imposed on properties based upon the assessed value of the property.
Provincial Government	Government of British Columbia

STATISTICAL & SUPPLEMENTAL INFORMATION

PSAB – Public Sector Accounting Board of Canada	Issues standards and guidance with respect to matters of accounting and financial report in the public sector. PSAB issues such standards and guidance to serve the public interest by strengthening accountability in the public sector through developing, recommending and gaining acceptance of accounting and financial reporting standards of good practice.
RCMP – Royal Canadian Mounted Police	Federal police service, contracted jointly by the City and District of North Vancouver through the provincial Ministry of the Attorney General, to provide police services.
Regional District	Regional districts are federations of municipalities and electoral areas and are responsible for inter-municipal services, region-wide services and act as local government for electoral areas. See also, Metro Vancouver and GVRD, in this glossary.
RFP	Request for proposal.
Revenue Requirement	The amount of revenue required to deliver services of any program (police, fire, parks, etc.) to our citizens.
Social Plan	Adopted by Council on September 14, 1988, the Plan provides overall direction for the City’s response to social concerns, and guidance in terms of its social planning function.
Solid Waste Management Plan	A region-wide approach to managing garbage, disposal, landfill, and recycling.
SPURS	Program to education and inform students in the areas of law, fitness and police work.
Squamish Nation	The Squamish Nation is comprised of descendants of the Coast Salish Aboriginal peoples who lived in the present day Greater Vancouver area, Gibson’s Landing, and Squamish River watershed. The Squamish Nation Eshlyhan reserve is adjacent to the City.
Statutory Reserve	Reserve fund established by bylaw. Monies held in a reserve can only be used for the purpose specified in the bylaw.
Statistics Canada	Canada’s national statistics agency.
Sustainability	Managing our community in a way that balances social, economic and environmental implications of our activities in order to meet the needs of the people today without compromising the ability of future generations to meet their own needs.
Tangible Capital Assets	Non-financial assets which are physical in nature and are held for use in the supply of goods or services, useful economic life greater than one year, and not held for sale in the normal course of business.
Tax Rate	The tax rate is the amount that each property class pays on each thousand dollars of assessed value.
Tax Ratio	Tax ratios (or multiples) are the ratio between the residential tax rate and each of the non-residential tax rates.

Transportation Plan	Endorsed by Council on April 14, 2008, the Transportation Plan's emphasis is to increase use of sustainable transportation modes and provide safe access and mobility for all users of our streets.
Treasury Board Secretariat	Sets the rate of pay for Federal employees, which include the RCMP members.
Useful Economic Life	The useful life of an asset in terms of years of service it is expected to provide.
Utility	A functional unit that provides services like water, sanitary sewer, or refuse collection directly to citizens. The utility units are self-balancing in that total revenue equals total expenses incurred to provide the service.
VPA – Vancouver Port Authority	The Federal government body that regulates all port activity in the Vancouver Port.
Waterfront Office	The City has established a Waterfront Project Office at the foot of Lonsdale to facilitate development plans, and deliver business and tourism opportunities to the area. The office is open to the public, and residents are invited to visit the office for more information.
WCB - Workers' Compensation Board	Also known as "Work Safe BC", a BC Provincial agency providing workplace safety services and mandatory insurance and management of workplace injury claims.