

# 2018 – 2027 FINANCIAL PLAN

FINANCE



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### 2018 – 2027 FINANCIAL PLAN

The City of North Vancouver 2018 to 2027 Financial Plan was approved by City Council on April 9, 2018. 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 2018 to 2027 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.

The City remains committed to delivering value for residents and businesses. The 2018 overall tax rate increase is 2.5%: 1.5% for the general operating programs, and 1.0% for increased funding of Harry Jerome Project. The City's overall tax rate increase is competitive in the Metro Vancouver region.

#### 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 Ten Year Operating Plan and a Ten Year Project Plan each year. The Financial Plan for 2018 to 2027 focuses not only on the current 2018 issues, but also on longer term issues and needs.

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 2018 to 2022. Beyond that, the estimates become less reliable.

The estimates for the 10 Year Project Plan become more "orders of magnitude" beyond five years.

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 Ten 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 ten 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.

The "2014 Official Community Plan" which was adopted by Council March 23, 2015, was the result of a thorough community engagement process. The 2014 OCP provides a community vision and guiding principles in support of the vision. The 2018-2027 Financial Plan helps ensure that funds are available to meet the Plan's goals and objectives.

#### City Services

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
- greenhouse gas emission reductions
- water distribution and management
- solid waste collection and recycling

- sanitary sewer collection
- storm drainage management
- library and museum services
- recreation and cultural services.

The City also acts as a regulatory body with the provision of licenses and permits for business, building permits and inspection. Social services such as youth and seniors programs, affordable housing, and services for 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 2018 – 2027 Financial Plan is a key component in reaching the city's goals of sustainability and livability. Total expenditures are \$250,800,000, including collection and remittance of taxes for other government authorities. Of this, the municipal portion is \$204,500,000 (82%), which will provide the myriad of services listed on previous page. We believe that a 2.5% tax rate increase is a balanced approach.

### 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 \$1.1 million in new grant funding committed and over \$3.7 million in grant revenue recognized in 2017. 2017 grant revenues included the following projects:

<b>Project</b>	<b>Granting Agency</b>	<b>Amount</b>
New Museum Planning & Implementation	Canada Cultural Spaces Fund	\$825,000
Green Necklace – East Keith Rd	Translink & ICBC	\$367,000
West Keith Road Bike Facilities	Translink, ICBC & Ministry of Transportation & Infrastructure	\$817,000
Flood Protection Mackay Creek	Translink	\$705,000
Major Road Network	Translink	\$571,000

In addition to pursuing grant opportunities, the City has also been proactive in collecting community amenity contributions and levying development cost charges (DCC's). A revised Density Bonus and Community Benefits Policy was adopted by Council in 2015 and a revised Development Cost Charges Bylaw was adopted in 2016.

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 community amenities without incurring public debt obligations.

**2018 Financial Plan Highlights**

The City's 2018 – 2027 Financial Plan totals \$250.8 million, which includes the following:

Financial Plan (millions)		
Capital	\$	82.7
Non Capital Projects		2.0
General Operating		65.1
Reserves		19.1
Water		9.1
Sewer and Drainage		8.0
Refuse and Recycling		4.3
Cemetery		0.3
Depreciation		13.9
<b>Sub-Total</b>		<b>204.5</b>
Payments to Other Authorities		46.3
<b>Total</b>	<b>\$</b>	<b>250.8</b>

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

Payments to other authorities totaling \$46.3 million are taxes collected by the City on behalf of other governments and agencies, as shown below:

Payments to Other Authorities and Agencies (000s)		
BC Assessment	\$	1,364
Metro Vancouver (GVRD)		1,215
Translink		7,802
Municipal Finance Authority		5
Provincial School		35,450
Lower Lonsdale BIA		500
<b>Total</b>	<b>\$</b>	<b>46,336</b>

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

Comparison with 2017 (millions)	2017	2018	Percent Change
Net General Operating	\$ 71.2	\$ 74.3	4.4%
Capital Funds	73.0	80.5	10.3%
Utility Programs	26.1	27.9	6.9%
Cemetery (self-funded)	0.3	0.4	33.3%
Payments to Other Authorities	44.1	46.3	5.0%
<b>Total Operating Budgets</b>	<b>214.7</b>	<b>229.4</b>	<b>6.8%</b>
Non-Statutory Reserves	7.4	7.5	1.4%
Depreciation	13.6	13.9	2.2%
<b>Total</b>	<b>\$ 235.7</b>	<b>\$ 250.8</b>	<b>6.4%</b>

**City Cost Drivers**

**Factors influencing the 2018 Budget**

- Development and growth in the City has brought an additional \$1,500,000 in property tax revenue.
- Revenue from development in the City has continued to sustain at a healthy level, and the City anticipates an increase in permit revenues of \$300,000.
- Other revenues are increasing by \$27,000 and include rental revenues, street fees from construction, business licenses, and various small revenue adjustments.
- Contract and wage provisions for municipal staff are approximately \$914,000. The contract with the Canadian Union of Public Employees (CUPE) and the International Association of Firefighters (IAFF) will both expire December 31, 2019.
- Costs associated with the City’s RCMP contract are set to increase \$563,000.
- City funding for Agencies, Boards, Commissions, and Grants increased by approximately \$174,000, most of which is attributable to the North Vancouver Recreation Commission, the City Library, and North Shore Emergency Management.
- Increases driven by maintenance costs for enhanced city infrastructure will cost the city \$52,000.
- Providing an inflationary \$166,000 (2%) increase to the annual transfer to capital projects allows for the city to account for the increase in construction costs taking place in the region.
- Other various expenses are increasing by \$183,000, including increased Fire Dispatch costs, increased Information Technology operating costs, utilities and other adjustments.

**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, 2014 - 2018**

Year	Increase
2014	1.00%
2015	3.90%
2016	3.90%
2017	3.40%
2018	2.50%

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 compares 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.

### City of North Vancouver, 2018

#### City of North Vancouver, 2018

Property Class	Assessed	% Share of	Taxes Paid			
	Value \$000's	Assessed Value	Tax Rate	Tax Ratio	\$000's	% Share
Residential	\$ 20,800,538	85.54%	1.60	1.00	\$ 33,379	56.60%
Utilities	16,460	0.07%	38.13	23.76	628	1.07%
Major Industry	15,089	0.06%	26.21	16.34	395	0.67%
Major Industry (with Provincial Cap)	133,705	0.55%	26.21	16.34	3,505	5.94%
Major Industry (with Provincial Cap for new investment)	27,666	0.11%	21.44	13.37	593	1.01%
Light Industry	85,152	0.35%	6.18	3.85	526	0.89%
Business	3,225,842	13.27%	6.18	3.85	19,922	33.78%
Recreation/Non-Profit	12,811	0.05%	1.90	1.19	24	0.04%
<b>Total</b>	<b>\$ 24,317,263</b>	<b>100.00%</b>			<b>\$ 58,972</b>	<b>100.00%</b>

### 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.

### 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

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 from 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 \$500,000 in additional tax revenue.

### What is assessed value?

The assessed value for all properties in the City of North Vancouver is determined by BC Assessment (BCA). 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 we 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.

### 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 tax rates 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.

# 2018 PROPERTY TAX INFORMATION

CNV.ORG/TAX



The City of North Vancouver has delivered a balanced 2018 budget and has established an overall tax rate increase of 2.5%. This tax rate increase remains competitive in the Metro Vancouver region and provides sufficient funding for general operations, infrastructure and the Harry Jerome Community Recreation Centre project. In 2018, an average Single Detached Residential home assessed at \$1,656,356 will pay \$2,658 in municipal taxes and an average Strata Residence assessed at \$714,896 will pay \$1,147. This excludes utilities and levies from other taxing authorities.

## PROPERTY TAX FAQ'S

### 1. How is my property assessed?

BC Assessment (BCA) is an independent provincial crown corporation that determines the values of all properties in British Columbia. When establishing the market value of a property, BCA considers factors including real estate market, location, size, age and condition of buildings. Your assessment is based on the valuation of your property as of July 1st of the previous year and all owners are mailed their Property Assessment Notice by December 31st of each year.

### 2. How are Property Taxes calculated?

Property taxes are calculated by dividing the assessment value for your property by 1,000 and multiplying that figure by the tax rate established for your property class.



### 3. Why does the City collect taxes for other agencies?

The City is required by the Province to collect taxes on behalf of other taxing authorities and in turn remits these taxes directly. These agencies include the Municipal Finance Authority, BC Assessment, Metro Vancouver, TransLink and the Province of B.C. for school taxes. The City has no control over the amounts levied as the agencies determine their own rates based on their own budgetary requirements.

### 4. What factors affect my property taxes?

There are a number of factors that affect your property taxes on a particular property:

- Changes in assessed value
- Changes in the City's property tax rate
- Changes in other taxing authorities' tax rate

### 5. Why did my taxes go up more than the approved property tax increase?

If the increase in your property value is higher than the average increase in your property class, your taxes payable may increase more than the Council approved average property tax increase of 2.5%. Similarly, if the increase in your property value is lower than the average increase in your property class, your taxes payable may increase less than the Council approved average property tax increase.

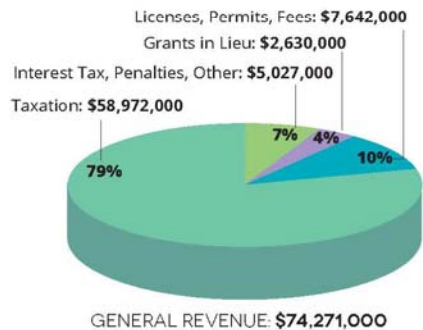
## AVERAGE 2018 TAX INCREASE

TYPICAL SINGLE DETACHED RESIDENCE					TYPICAL STRATA RESIDENCE				
	2017	2018	CHANGE	%		2017	2018	CHANGE	%
Average Assessed Value	\$1,598,641	\$1,656,356	\$57,714	3.6%	Average Assessed Value	\$601,173	\$714,896	\$113,723	18.9%
<b>CITY OF NORTH VANCOUVER</b>					<b>CITY OF NORTH VANCOUVER</b>				
Municipal Property Taxes	\$2,757	\$2,658	\$-99	-3.6%	Municipal Property Taxes	\$1,037	\$1,147	\$110	10.6%
Municipal Utilities	\$1,166	\$1,189	\$23	2.0%	Municipal Utilities	\$549	\$565	\$16	2.9%
<b>TOTAL CITY OF NORTH VANCOUVER</b>	<b>\$3,923</b>	<b>\$3,847</b>	<b>\$-76</b>	<b>-1.9%</b>	<b>TOTAL CITY OF NORTH VANCOUVER</b>	<b>\$1,586</b>	<b>\$1,712</b>	<b>\$126</b>	<b>7.9%</b>
<b>OTHER TAXING AUTHORITIES</b>					<b>OTHER TAXING AUTHORITIES</b>				
School	\$1,635	\$1,601	\$-34	-2.1%	School	\$615	\$691	\$76	12.4%
TransLink	\$351	\$350	\$-1	-0.3%	TransLink	\$132	\$151	\$19	14.4%
All Other	\$139	\$141	\$2	1.4%	All Other	\$52	\$61	\$9	17.3%
<b>TOTAL OTHER TAXING AUTHORITIES</b>	<b>\$2,125</b>	<b>\$2,092</b>	<b>\$-33</b>	<b>-1.6%</b>	<b>TOTAL OTHER TAXING AUTHORITIES</b>	<b>\$799</b>	<b>\$903</b>	<b>\$104</b>	<b>13.0%</b>
<b>GROSS TAX AND UTILITIES*</b>	<b>\$6,048</b>	<b>\$5,939</b>	<b>\$-109</b>	<b>-1.8%</b>	<b>GROSS TAX AND UTILITIES*</b>	<b>\$2,385</b>	<b>\$2,615</b>	<b>\$230</b>	<b>9.6%</b>

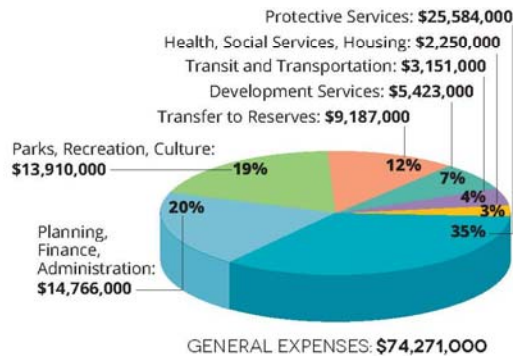
\* Before deduction of the Home Owner Grant

## 2018 GENERAL OPERATING BUDGET

### WHERE THE MONEY COMES FROM



### WHERE THE MONEY GOES



# PAYING YOUR 2018 TAXES

[CNV.ORG/TAX](http://CNV.ORG/TAX)



## HOW TO PAY YOUR TAXES

### INTERNET OR PHONE BANKING

Consult with your financial institution to locate the Payee for the City of North Vancouver – Taxes. Use the 9-digit roll number as the account number (you may need to exclude the decimal point). Allow three business days for processing your payment. Claim your Home Owner Grant separately if you are eligible at [cnv.org/ehog](http://cnv.org/ehog).

### MAIL

Cheques received up to and including July 3, 2018 will be accepted without penalty. Mail early as postmarks are not accepted. Make cheques payable to the City of North Vancouver.

### FINANCIAL INSTITUTION

In person or through ATM at your branch. Your 9-digit roll number is your account number. Allow 3 business days to process. Retain receipt for proof of payment date.

**Important Note:** Financial institutions no longer accept the Home Owner Grant Application. You must send your HOG application to City Hall or claim online by the July 3, 2018 deadline.

### IN PERSON (Credit cards are not accepted)

Pay taxes from 8:30am-5:00pm, Mon-Fri at the Finance counter, lower level of City Hall. Pay by cheque, cash or direct debit only. If paying by debit, ensure your daily limit covers the transaction amount.

## DUE TUESDAY, JULY 3, 2018

### 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.

### ONLINE TAX ACCOUNT INFORMATION

Visit [cnv.org/ptaxinfo](http://cnv.org/ptaxinfo). You will need your access code and roll number located on the top front of your Property Tax Notice.

### PENALTIES

A 5% penalty will be added to current taxes that are not paid by **July 3, 2018** and an additional 5% will be added to current taxes not paid by **Tuesday, September 4, 2018**.

### North Vancouver City Hall

141 West 14th Street  
North Vancouver, BC V7M 1H9  
Tel: 604.983.7316 | Fax: 604.985.1573  
[cnv.org](http://cnv.org)

### Pre-authorized Tax & Utility Payment Plan for 2019 FOR NEW APPLICANTS ONLY. This is a prepayment plan for 2019 taxes and utilities. Complete the enclosed form or complete and email the online fillable form at [cnv.org/prepaymentplan](http://cnv.org/prepaymentplan).

Note: All 2018 taxes and utilities must be paid in full prior to commencement of the 2019 prepayment plan.

## HOW WE COMPARED WITH OTHER LOCAL MUNICIPALITIES IN 2017

### AVERAGE SINGLE DETACHED RESIDENCE

(Excludes taxes from other authorities)



## PROPERTY TAX DEFERMENT PROGRAM

The B.C. Property Tax Deferment Program is a low interest loan program that assists qualifying B.C. homeowners in paying the annual property taxes on their homes. You must be a Canadian citizen or permanent resident who has lived in B.C. for one year prior to applying. You must own the home, occupy it as your principal place of residence and be 55 years or older, 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 (FC) Property Tax Deferment Program for eligible homeowners who are financially supporting a dependent child under the age of 18. Application forms and brochures are available at City Hall. For more information go to [gov.bc.ca/propertytaxdeferment](http://gov.bc.ca/propertytaxdeferment).

## HOME OWNER GRANT

### SAVE TIME – APPLY ONLINE AT [CNV.ORG/EHOG](http://CNV.ORG/EHOG)

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. To avoid penalty, your Home Owner Grant must be claimed by the **tax due date July 3, 2018**. 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. To claim your Home Owner Grant online go to [cnv.org/ehog](http://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. For more information go to [gov.bc.ca/homeownergrant](http://gov.bc.ca/homeownergrant).

### THERE ARE TWO CATEGORIES OF GRANTS WHICH MAY REDUCE YOUR PROPERTY TAX AMOUNT:

1. Regular Grant: up to \$570
2. Additional Grant: up to \$845 for 65 or older (born 1953 or earlier)/other

You qualify for an unreduced Home Owner Grant if your property has an assessed value of less than \$1,650,000.

The Regular Grant is eliminated on properties assessed at \$1,764,000 or more and the Additional Grant is eliminated on properties assessed at \$1,819,000 or more.

TAX QUESTIONS CALL 604.983.7316 OR EMAIL [TAX@CNV.ORG](mailto:TAX@CNV.ORG)





### 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 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 establishment of Office of Cultural Affairs (OCA) in May 2007. The OCA had a mandate to showcase the thriving, unique talent and creative energy that define arts and culture in North Vancouver.

The North Vancouver Recreation Commission and the Office of Cultural Affairs amalgamated into North Vancouver Recreation and Culture (NVRC) as of June 23, 2014. The benefits of consolidation of the Recreation Commission and the Office of Cultural Affairs include: bringing together municipal cultural expertise under one umbrella organization; strengthening cultural programs and services and increasing community engagement. The NVRC supports art and culture through an number of

initiatives including advancing the municipality's public art program, Culture Days, Arts & Culture Grants as well as supporting artists and cultural spaces.

### **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 2012 the City launched Living City, an initiative that represents all the City's environmental sustainability initiatives: sustainable energy, transportation, zero waste, urban agriculture, healthy environment and corporate environmental stewardship.

Our community already has relatively low emissions at approximately 4 tonnes per capita. We are leading the way in developing sustainable transportation alternatives and building energy efficiency initiatives, and in encouraging waste diversion and local food production. To meet our ambitious climate action targets, we recognize that continued efforts are

required in our community. Community-wide greenhouse gas reduction targets have been incorporated into the City's Official Community Plan, and the City's Community Energy and Emissions Plan provides a strategy towards achieving these targets.

### **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 and the Office of Cultural Affairs amalgamated into North Vancouver Recreation and Culture (NVRC) in 2014. North Vancouver Recreation and Culture (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.

#### 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.

#### 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.

#### North Shore Emergency Management

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

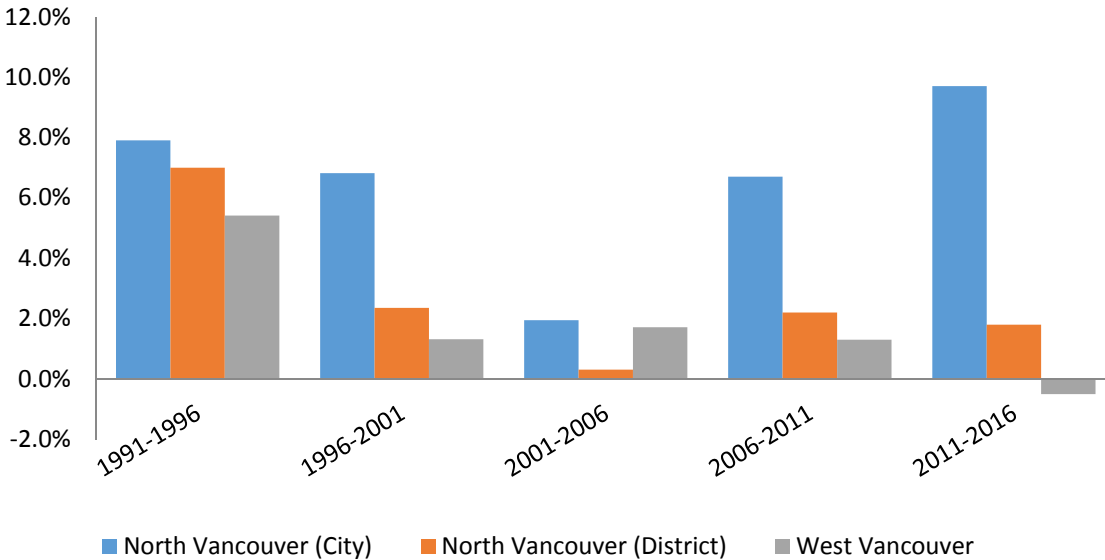
To help prepare North Shore residents for an emergency NSEM offers emergency preparedness courses to residents and participates in the *Rapid Notify* system to send emergency notifications and updates.

**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 to the east and west by the District of North Vancouver. With a land area of approximately 12 square kilometres, the City supports a population of over 52,000 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**

The 2016 Census indicated that in 2016 the City’s population was 52,898. This results in an average annual growth rate between 2011 and 2016 of 1.96%, which was above the Metro average growth rate of 1.30%. Over this same period, West Vancouver’s population declined at -0.5% between 2011-2016 and the District of North Vancouver’s increase slowed to 1.8% between 2011 - 2016. Collectively, the North Shore’s population has increased on average only 0.68% per year between 2011 – 2016, which is less than the regional annual average of 1.3%.



**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 is 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. The average age in the City is 42.1, slightly higher than the average for Metro Vancouver of 41.0 and on par with the BC average of 42.3.

**Age and Gender**

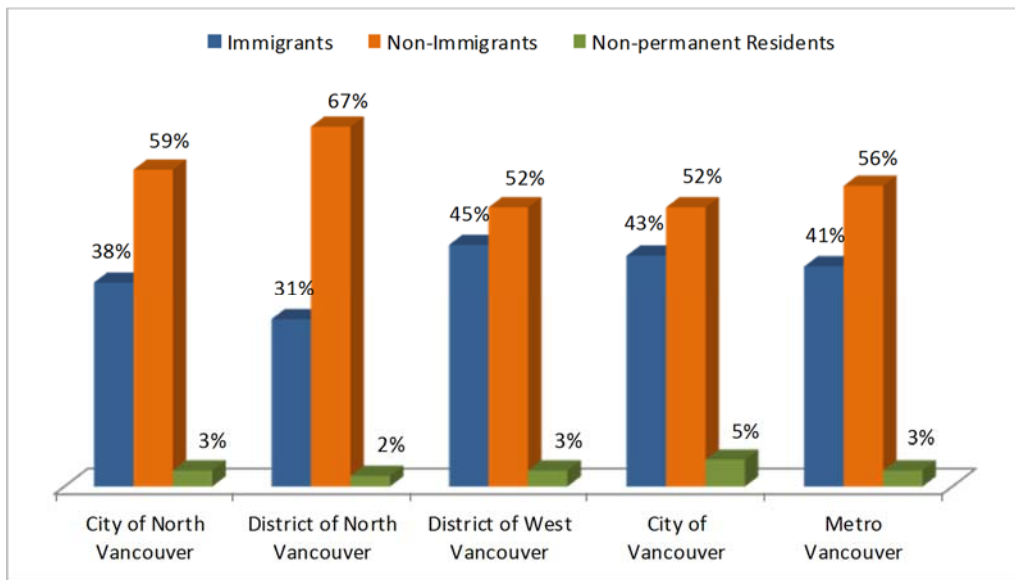
The 2016 Census finds that the City’s population is aging. The percentage of residents over the age of 65 increased by 2.2% over 2011 to 16.1%. This is an increase over the previous Census period and is in keeping with the overall aging trend apparent in the industrialized world as the baby-boom generation grows older.

Age Distribution by Age and Gender (2011 – 2016 Census)								
Age Groups	2011		2016		2011		2016	
	Both Sexes		Both Sexes		Males	Females	Males	Females
0 – 14	8,890	18.4%	7,085	13.4%	20.0%	17.1%	14.2%	12.6%
15 -64	32,600	67.6%	37,295	70.5%	68.0%	67.3%	71.4%	69.7%
65 and over	6,720	13.9%	8,520	16.1%	12.0%	15.7%	14.4%	17.7%
Total	48,210	100.00	52,900	100.0%	100.0%	100.0%	100.0%	100.0%

**Immigration**

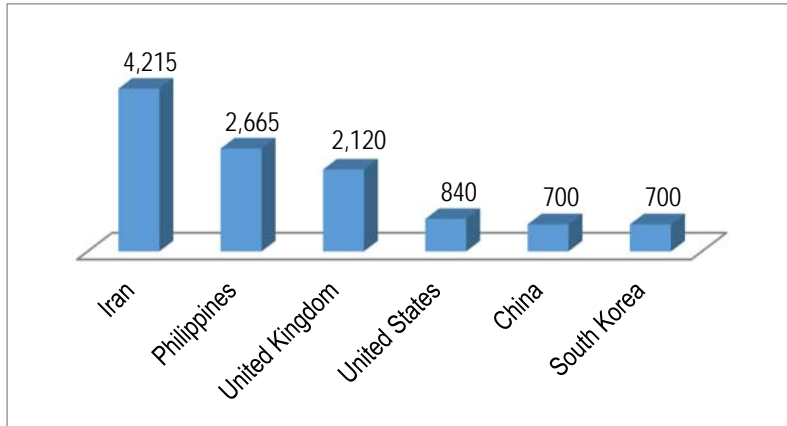
Canada and The City have been defined through shifting immigration patterns over the past century. The proportion of immigrant population in British Columbia, at 28.3%, is higher than the national average (21.9%). It is even higher across Metro Vancouver at 40.8% and 38.2% in the City of North Vancouver. The District of West Vancouver is home to the highest proportion of immigrants on the North Shore at 44.6% and the City of Richmond has the highest proportion in the region at 60.2%.

**Immigrant Status, North Shore, Metro Vancouver, 2016**



Iran continues to be the most frequently cited place of birth among immigrants in the City of North Vancouver. The table below describes that 21.1% of City immigrants have come from Iran followed by the Philippines at 14.5%, 10.6% from the UK, 4.2% from the US and 3.5% each (tied) from China and South Korea.

**Top Five Immigrant Population by Place of Birth, 2016**



Immigration influences the linguistic and national character of the City of North Vancouver. In the City the number of people identifying English as their mother tongue decreased from 67.6% in 2011 to 65.9% in 2016 and a similar increase was reported in other languages from 30.8% to 32.6% over the same period.

Based on the 2016 Census the table below indicates the top five languages spoken most at home.

**Language Most Often Spoken at Home, 2016**

	2011	%	2016	%
English	37,365	82.2%	39,980	81.4%
Persian (Farsi)	2,500	5.5%	3,095	6.3%
Chinese	770	1.7%	955	1.9%
Tagalog (Pilipino, Filipino)	685	1.5%	905	1.8%
Korean	980	2.2%	850	1.7%

## APPOINTED OFFICIALS

City Officers	
Chief Administrative Officer	Ken Tollstam
Corporate Officer	Karla Graham
Financial Officer	Ben Themens
Directors	
Strategic Initiatives	Barbara Pearce
City Clerks	Karla Graham
Human Resources	Mark Jefferson
Community Services	Emile Adin
Planning	Michael Epp
Finance	Ben Themens
Fire Chief	Dan Pistilli
City Engineer	Doug Pope
Municipal Auditors	BDO Canada
Municipal Bankers	Royal Bank of Canada

## 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 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 offset 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 as set out in Section 899 of the Local Government Act (RSBC 1996 c.323 Part 26, Division 6).

*Terms of office:*

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

### **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 8 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.

*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.

### **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:*

4 people with disabilities from each of the three North Shore municipalities for a total of 12 and one Councillor from the District of West Vancouver, the District of North Vancouver and the City of North Vancouver. All appointees serve two-year terms concluding on December 31<sup>st</sup>.

### **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 4 terms concluding December 31<sup>st</sup>.

### **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 of North Vancouver 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:*

Four City appointees serve 2 consecutive terms of 3 years each (Maximum 6 years).

### **North Vancouver Public Art Advisory Committee**

The North Vancouver Public Art Advisory Committee (NVPAAC) is an expert voluntary body of nine members chosen for their background, knowledge

and expertise in the area of public art, architecture, art, urban design, art history or residential development.

#### *Purpose:*

To develop policy, procedures and recommendations for the implementation of a Public Art Program for the City of North Vancouver. The committee advises Council, NVRC Cultural Services, city staff, artists and the public on the policies and procedures in terms of flexibility and adherence to accepted public art procedure. Accordingly, the Committee reviews and advises on all public art projects, proposed public art gifts, inventory management, conservation, maintenance, deaccessioning, repair or alteration of artworks in the municipal inventory.

#### *Terms of office:*

Nine members serve two-year terms to a maximum of 4 years.

### **North Vancouver Recreation Commission**

#### *Purpose:*

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. It knows recreation is vital to the overall health, wellness and spirit of our community. That's why we strive to connect people to each other and to their community in a positive way.

We are 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 40 years. We are proud to provide high quality programs and services that enhance the quality of life for all North Vancouver residents.

We invite you to visit us at one of our Community Recreation Centres or browse our website to find a program that is just what you've been looking for!

*Terms of office:*

Eleven members and one Director serve a maximum three-year term to a maximum of 2 terms concluding December 31st. The City of North Vancouver appoints two residents of North Vancouver to serve as Commissioners for a three-year term.

### **Social Planning Advisory Committee**

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.

*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.

*Terms of Office:*

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



### 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 livable 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
- 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 AND FUTURE GOALS**

**CHIEF ADMINISTRATIVE OFFICER (CAO)**

**CAO - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
<u>Communications</u>	
<p>1. Deliver a multi-tiered, large scale awareness campaign promoting Foot of Lonsdale status and features.</p>	<p>1. Done and ongoing. Have promoted regular and ongoing updates to the community about FOL progress via images, videos, update features in weekly e-newsletters, social media vehicles, bus shelters, etc. As the progress becomes more visible and pronounced (i.e. the water feature) and construction nears completion, the outreach gains momentum.</p>
<p>2. Conduct website audit. Also, create new processes and systems for staff users.</p>	<p>2. Completed. Website audit was conducted and completed with recommendations and tactics. Audit reviewed the City website's strengths, successes, opportunities for improvement, comparison to other municipal websites, as well as user and visitor analytics. As a result, a homepage refresh will be undertaken, and new processes have been implemented for staff regarding posting documents. As well, Bylaws and Council reports/minutes/agendas/videos/ sections were overhauled and significantly improved for user ease.</p>
<p>3. Execute 'Look Think Go' campaign, and Pedestrian Plan outreach campaign, 'Poop Happens' campaign.</p>	<p>3. All three campaigns were designed, launched, and executed successfully. The long term campaigns for 'Look Think Go' and 'Poop Happens' are still underway and have been well received by the public. In the case of 'Look Think Go' and 'Poop Happens', this office created logos, brand identities and tag lines. We engaged film students to produce lighthearted and comical short videos intended to educate the community about sharing our roads, trails and pathways.</p>
<p>4. Conduct social media audit and review of City's Twitter and Facebook accounts.</p>	<p>4. This was not completed due to workload and the complexity of the website audit, and we had completed a social media audit in the fall of 2016. We will undertake the social media audit in 2018.</p>

CAO - 2017 Objectives and Measures

Communications

2017 Objectives	2017 Measures
<p>5. New 'I Love My City' campaign 2.0 strategy, tactics, and implementation.</p>	<p>5. Done and ongoing. The new phase of the 'I Love My City' campaign in 2017 included increased inclusion and presence at City festivals and events throughout 2017, as well as a weekly feature in enews, and new interactive outreach tools such as photo boards which have been very popular.</p>
<p>6. Manage communications for Harry Jerome Community Recreation Centre Complex project; Fun City Festival; Colour Me Rad.</p>	<p>6. Done and ongoing. Managed all communications and promotions for Fun City Festival prior to, during and after the event. The two day slide/street festival had a tremendous turnout of several thousand from across the region, high ticket sales, and positive media coverage. All creative, materials, sitemap, signage, graphics, etc., were created by communications staff. We also conducted promotions for Colour Me Rad. And, this office handled the communications and promotions for the Harry Jerome Community Recreation Centre Complex project, ongoing outreach throughout 2017.</p>

Strategic Initiatives

<p>1. Complete Foot of Lonsdale public realm.</p>	<p>1. Substantial progress on construction of Foot of Lonsdale public realm.</p>
<p>2. Ongoing construction of Lot 5 development.</p>	<p>2. Construction ongoing on Lot 5 development.</p>
<p>3. Confirm governance structure for Central Waterfront area.</p>	<p>3. Governance options under consideration by the Central Waterfront Team.</p>
<p>4. Concept approval for the Harry Jerome Community Recreation Centre Complex.</p>	<p>4. Received approval to proceed to schematic design for the new HJCRC in July 2017.</p>

CAO - 2017 Objectives and Measures

2017 Objectives	2017 Measures
-----------------	---------------

Facilities and Real Estate

- |   |  |
|---|--|
| 1. Continue with developing a manual for policies and procedures for Facilities Project Management.         | 1. Several templates have been developed to assist staff to manage projects using 'best practice'. The assembly of departmental policies into a manual is ongoing.                                     |
| 2. Develop a Service Level Agreement between Community Development and Facilities and Real Estate.          | 2. This objective has been revised to developing Service Level Agreement with the new Community Services and new Planning departments. A Service Level Agreement was completed with the Fire Services. |
| 3. Continue with developing a manual for departmental policies and procedures for Facilities Operations.    | 3. Ongoing. Many of the departmental policies and procedures have been refined; however, they still require assembly into a manual for staff reference.  |
| 4. Conduct an internal review of the North Vancouver Municipal Cemetery Operations.                         | 4. An internal review has been completed, and the next step is a comprehensive strategic operations and land use plan.   |
| 5. Continue with developing a manual for departmental policies and procedures for the Real Estate division. | 5. Real Estate and Property Management Policies and procedure have been developed providing a reference guide to all staff.  |

Information Technology

- |  |   |
|--|---|
| 1. Replace aging legacy infrastructure including core network, servers and telephony infrastructure.   | 1. The network and server infrastructure was successfully upgraded in 2017. The telephone infrastructure upgrade is now scheduled for 2019. |
| 2. Continue with the CityPal project which is replacing existing aging applications such as bylaws, business licenses, development, and building applications. | 2. The CityPal project will continue in 2018. The first application was successfully launched November 2017 for Bylaws.                     |
| 3. Commence RFP and selection of an application to replace existing parking and ticketing system.  | 3. RFP was completed but final selection and implementation will be done in 2018.   |

### CAO - 2017 Objectives and Measures

2017 Objectives	2017 Measures
4. Implementation of a more environmentally and cost effective solution for printing and scanning.	4. The RFP for a new printing and scanning solution to replace end of life equipment was completed and the solution will be implemented in 2018.
5. Enhance network security systems, monitoring, education and policies to prevent unauthorized access to City data by external or internal sources.	5. Enhanced network security system and service were implemented in 2017. Further enhancements will continue to be implemented in 2018.

### CAO - 2018 Objectives

#### 2018 Objectives

##### Communications

1. Create and execute a promotions strategy, as well as create a logo and brand identity for the City's newest signature event, 'SHIPPED'. Conduct a large scale awareness campaign for the event.
2. Conduct a social media audit review of the City's social media channels (Twitter, Facebook, Instagram, Flickr, YouTube, and LinkedIn), implement resulting recommendations and tactics.
3. Create Election 2018 materials – logo, graphics, brochure, web section, candidate web section, signage, and videos. Execute election awareness campaign. Build election night results webpage to display live real time voting numbers. Build new web section for newly elected Council members; organize new head shots, all new Council photography, and produce new City Council information card.
4. Create tailored large scale awareness campaigns and celebration events/opening ceremonies for the City's major projects reaching completion in 2018 - Spirit Trail, Green Necklace, Foot of Lonsdale, and Waterfront.
5. Design a plan and strategy for creating greater efficiencies and enhanced social media outreach by engaging specific designated staff to serve as engaging contributors to the City's social media channels.
6. Refresh and redesign City website homepage and secondary webpages with a reconfigured layout to enhance functionality, navigation and user experience.

### CAO - 2018 Objectives

#### 2018 Objectives

##### Strategic Initiatives

1. Ongoing construction on Lot 5 development.
2. Completion of Foot of Lonsdale public realm.
3. Establishment of Central Waterfront governance, including staffing model and annual budget.
4. Complete HJCRC schematic design (including Class C cost estimate) and present design, financial plan and timeline for project completion to Council in July 2018.

##### Facilities and Real Estate

1. Complete the Facility Management and Operations Procedure and Policies manual.
2. Complete Service Level Agreements with Community Services and Planning departments.
3. Complete the Gerry Brewer Reception Security Upgrades.
4. Complete a 10 year strategic plan for the North Vancouver Municipal Cemetery.
5. Complete a Workspace Accommodation Plan to address the potential of increases to existing staffing levels at the City and Gerry Brewer.

**CAO - 2018 Objectives**

2018 Objectives

Information Technology

1. Conduct business requirement review and prepare business case to replace end of life telephone system in 2019.
2. Continue with the multi-year CityPal project which is replacing our aging applications such as business licenses, development, building applications and providing a new digital interface for residents.
3. Complete the replacement of the existing end-of-life parking and ticketing application.
4. Complete the implementation of an environmentally and cost effective solution for printing and scanning.
5. Implement additional enhancements for cyber-security systems, monitoring, education, and policies to prevent unauthorized access to City data by external or internal sources.

## CITY CLERKS

### City Clerks - 2017 Objectives and Measures

2017 Objectives	2017 Measures
1. Continue creating the digital archive for Council reports and Council resolutions to promote greater accessibility to the City's key decision-making records.	1. Completed Phase 1 of the digitization of Council Reports and Resolutions.
2. Develop the necessary policies and procedures for a City-wide Protection of Privacy Program.	2. Created a draft of the City-wide Protection of Privacy Policy.
3. Review and centralization of existing Council and Administrative policies.	3. Received comments from all City Departments regarding the currency of the City's Council and Administrative policies.

### City Clerks - 2018 Objectives

2018 Objectives
1. Administer and carry-out the 2018 General Local Election.
2. Proceed to Phase 2 of the digitization of Council Reports and Resolutions.
3. Adopt the City-wide Protection of Privacy Policy.



**HUMAN RESOURCES**

**Human Resources - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
1. Conclude negotiations with CUPE #389 for inside/outside employees and implement the new Collective Agreement.	1. Negotiations completed. 2016 - 2019 Collective Agreement implemented.
2. Negotiate a new Collective Agreement with CUPE #389 for Library employees.	2. In progress.
3. Review Employee and Family Assistance Plan (EFAP) provisions and services.	3. New Employee and Family Assistance Plan (EFAP) provider selected and new Plan implemented.
4. Review recruitment tool (Hire Desk) and assess potential of implementation of new service to provide greater capacity for the recruitment of employees.	4. GAP analysis conducted. Initial assessment of current and alternative service providers/system options completed. Current software contract extended for two years to support business needs and for further assessment of options.
5. Expansion of Training and Wellness opportunities for all staff.	5. New EFAP Plan has expanded the range of services.
6. Review PeopleSoft (Human Resources/Payroll system and processes) and begin plenary for 2018 software upgrade.	6. PeopleSoft HCM 9.2 system upgrade and Health Check plenary completed, and strategy and work plan set for 2018.

### Human Resources – 2018 Objectives

#### 2018 Objectives

1. Conclude negotiations with CUPE #389 for Library employees.
2. Complete PeopleSoft HCM 9.2 software upgrade.
3. Implement identified top priorities regarding procedures and processes that will enhance business operations and efficiencies from PeopleSoft 2017 Audit.
4. Provide professional development and on-the-job opportunities for Managers to enhance and further develop their employee management skills.
5. Continue to expand and provide meaningful Training and Wellness opportunities for staff and employee development.
6. Provide a smooth transition for new Mayor and Council in Fall 2018.

**FINANCE**

**Finance – 2017 Objectives and Measures**

2017 Objectives	2017 Measures
1. Review of the City’s Purchasing Policy for potential changes and improvements.	1. In progress. Review for trade compliance and of signing authorities has been completed.
2. Review of Community Amenity Contribution’s revenue / allocation and inclusion in the Long Term Financial Plan.	2. In progress. Finance staff are working with Planning staff to identify reasonable ongoing CAC estimates. Known future CACs have been included in the 10-Year Financial Plan.
3. Propose a debt management policy for the City.	3. In progress. A draft policy has been completed and is pending review.
4. Complete the review of signing limits and PeopleSoft approval framework.	4. In progress and is to be completed in conjunction with the City’s Purchasing Policy review.
5. Complete the consolidation of user fees and bylaws.	5. In progress. Preliminary work to identify existing fees throughout City bylaws has been performed and work to draft a consolidated bylaw has begun.
6. Complete the review of the Utility Rate Model.	6. Is a joint project with EPE and is in progress. The results of the study will be presented to Council in 2018.
7. Continued assessment of the City’s Long Term Property Tax Strategy to reduce business taxation.	7. In progress and ongoing assessment of the City’s Long Term Property Tax Strategy will continue.
8. Compliance with all statutory reporting requirements under the Community Charter.	8. All statutory reporting requirements under the Community Charter were met. Ongoing compliance will continue.

### Finance - 2018 Objectives

#### 2018 Objectives

1. Review external service requirements of the Insurance division and engage in competitive bidding processes, where required, for securing these services.
2. Complete the review of the City's Purchasing Policy.
3. Complete the review of Community Amenity Contribution's revenue / allocation for inclusion in the Long Term Financial Plan.
4. Complete the debt management policy for the City.
5. Complete the review of signing limits and PeopleSoft approval framework.
6. Complete the consolidation of user fees and bylaws.
7. Complete the review of the Utility Rate Model.
8. Continued assessment of the City's Long Term Property Tax Strategy to reduce business taxation.
9. Compliance with all statutory reporting requirements under the Community Charter.

**ENGINEERING, PARKS AND ENVIRONMENT**

**EPE - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
-----------------	---------------

Operations Division

- |   |                                    |
|---|------------------------------------|
| 1. Complete the Fleet right sizing strategy.  | 1. In progress to carry into 2018. |
| 2. Continue the expanded use of Infor-Hansen. | 2. Ongoing.                        |
| 3. Continue developing succession plan.       | 3. Complete for near term changes. |

Engineering Planning and Design Division

- |   |                   |
|---|-------------------|
| 1. Complete Integrated Stormwater Management Plan.      | 1. Completed.     |
| 2. Create Natural Hazard Development Permit Area.       | 2. Under review.  |
| 3. Water Meters: Implement Real Time Data Collection.   | 3. Completed.     |
| 4. Implement Flood Protection Works along Mackay Creek. | 4. Carry to 2018. |

Public Space Design and Delivery Division

- |   |  |
|---|--|
| 1. Complete construction of East Keith Road and Grand Boulevard Sections of the Green Necklace. | 1. Completed May 2017.                                     |
| 2. Complete construction of the Green Necklace 21 <sup>st</sup> Street.                         | 2. Carried to 2018 (completion anticipated in April 2018). |
| 3. Complete construction of the Park and Tilford section of the Spirit Trail.                   | 3. Carried to 2018 (completion anticipated in April 2018). |

**EPE - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
<u><i>Parks and Environment Division</i></u>	
1. Complete construction of Fen Burdett Artificial Turf Field.	1. Completed July 2017.
2. Complete renovation of Chief Dan George Park.	2. Completed June 2017.
3. Complete Moodyville Park Master Plan.	3. The Moodyville Park Master Plan was adopted by Council in July 2017. Construction of Phase 1 of the resulting park improvements is planned for 2018.

2017 Objectives	2017 Measures
<u><i>Administration Division</i></u>	
1. Develop a capital overhead allocation model.	1. Not complete.
2. Continue next phases of Operations work force and organizational review.	2. Completed December 2017.

**EPE - 2018 Objectives**

2018 Objectives	
<u><i>Operations Division</i></u>	
1. Complete list of asset condition.	
2. Complete the Fleet right sizing strategy.	

**EPE - 2018 Objectives**

2018 Objectives

Engineering Planning and Design Division

1. Create pavement maintenance and renewal strategy.
2. Implement Flood Protection Works along Mackay Creek.

Public Space Design and Delivery Division

1. Complete construction of Green Necklace from Lonsdale 21st to Grand Boulevard 19th.
2. Complete construction of Spirit Trail Mosquito Creek Marina in conjunction with Squamish Nation.
3. Initiate the ongoing landscape encroachment management strategy.
4. Design of bridge replacement on Marine Drive at Mosquito Creek.

Parks and Environment Division

1. Complete construction of Phase One of the Moodyville Park Master Plan.
2. Complete construction of Semisch Park Improvements.
3. Complete construction of the Heywood Park/Mackey Creek Habitat Enhancement Project.

Administration Division

1. Advance use of Infor for improved asset condition data and decision making.
2. Update Emergency Response Plan.
3. Refresh Departmental Strategic Plan.

## COMMUNITY SERVICES

### Community Services - 2017 Objectives and Measures

2017 Objectives	2017 Measures
<u><i>Business and Economic Development</i></u>	
1. Complete new Film Policy and Procedures.	1. Completed.
2. Continue to develop tourist services in Lower Lonsdale.	2. Ongoing.
3. Assist with organization of the Lower Lonsdale BIA.	3. Ongoing.
4. Complete new Mobile Food Cart Policy.	4. Completed.
5. Implement new Placemaking initiative including coordination of public space programming.	5. Completed.
6. Update Business Licensing Bylaw.	6. Ongoing.
7. Update Liquor Licensing Policy as per Council direction.	7. Completed.
8. Continue exploring expanded use of the Burrard Dry Dock Pier and Shipbuilders' Square.	8. Ongoing.
9. Assist the Rotary Club with the Canada 150 Celebration.	9. Completed.
10. Complete the Buy Local initiative.	10. Completed.



**Community Services - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
-----------------	---------------

Enforcement

- |  |  |
|--|--|
| 1. Complete the CityPal Bylaw Services module configuration, testing, and data conversion; and, go-live with new complaint intake (Customer Service Request) and management/tracking system.   | 1. Completed December 2017.  |
| 2. Implementation of a GPS solution for the Bylaw Services Fleet vehicle to improve Work Alone Safety for Bylaw Enforcement Officers.  | 2. Hardware implementation completed December 2017. Rules and procedure creation on-going. |
| 3. Complete update of the Bylaw Services Division's Procedure Manual, including Parking Bylaw Notice Screening and Cancellation Policy, to recognize the shift of the role of the Bylaw Enforcement Officer from an Enforcer to an Ambassador of the City. | 3. Ongoing.  |
| 4. Implementation of a replacement Ticketing Management System and related hardware for the existing ticketing system and hand-held hardware.  | 4. RFP in evaluation stage. To be completed and implemented in Q2/Q3 2018.                 |

Permits and Inspections

- |   |   |
|---|---|
| 1. Enhance publications (hardcopy and electronic) relating to the City's construction permitting and inspections process.   | 1. Currently underway.  |
| 2. Maintain high levels of customer service and compliance with construction bylaws.  | 2. On-going.  |
| 3. Work with other departments to develop efficiencies to reduce building permit backlog due to the high level of construction activity.                                  | 3. On-going but more specifically with the development of electronic interdepartmental permit business processes in new software program. |
| 4. Work with Communications office to re-structure website information with tailored content regarding instructions on construction and renovating buildings in the City. | 4. Not underway. Likely to start end of Q2 2018.  |

### Community Services - 2018 Objectives

#### 2018 Objectives

##### Business and Economic Development

1. Amend Wharf Bylaw to accommodate layover moorage in off-peak season.
2. Update The Shipyards Event Policy.
3. Update Business License Bylaw.
4. Launch new City Pal process for Business Licensing.
5. Contribute to the interagency transportation initiative.
6. Further evolve the Placemaking initiative with overall program development.
7. Explore Lower Lonsdale Business Association involvement in City hosted events.
8. Report back on recommendations to follow-up on the Central Lonsdale Business Pulse Survey.
9. Continue to work with Queensbury merchants to identify issues and opportunities.
10. Review the City's Youth Outreach Strategy.

##### Enforcement

1. Complete the creation of the GPS rules and procedures for the Bylaw Services Fleet vehicle to improve Work Alone Safety and driving habits for the Bylaw Enforcement Officers.
2. Complete the review/evaluation of the Ticket Management System RFP and select a vendor. Implement the selected Ticketing Management System and related hardware.
3. Close the Medical Marijuana dispensaries operating in the city via Civil Injunction if necessary.
4. Complete update of the Bylaw Services Division's Procedure Manual, including Parking Bylaw Notice Screening and Cancellation Policy, to recognize the shift of the role of the Bylaw Enforcement Officer from an Enforcer to an Ambassador of the City.

**Community Services - 2018 Objectives**

2018 Objectives

Permits and Inspections

1. Work with Communications office to enhance publications (hardcopy and electronic) relating to the City's construction permitting and inspections process.
2. Maintain high levels of customer service and compliance with construction bylaws.
3. Work with other departments to develop efficiencies to reduce building permit backlog due to the high level of construction activity.
4. Work with Communications office to re-structure website information with tailored content regarding instructions on construction and renovating buildings in the City.

**PLANNING**

**Planning – 2017 Objectives and Measures**

2017 Objectives	2017 Measures
-----------------	---------------

Development

- |   |  |
|---|--|
| <p>1. Moodyville Development including staff support for Development Permit applications and strategic considerations for large consolidation south of East 2nd Street.</p> | <p>1. 3 phases of application received. Phase 1 process nearly completed. Phases 2 and 3 targeted for DP approval in 2018.</p> |
| <p>2. Harbourside Waterfront Development Permit Application.</p>  | <p>2. Application received and under review.</p>   |
| <p>3. Support Harry Jerome Recreation Centre Redevelopment Initiative.</p>  | <p>3. Consultant retained, RFP completed, and processing application for redevelopment.</p>                                    |
| <p>4. Complete development of CityPal modules for Development Planning.</p>   | <p>4. Ongoing – entering into User Acceptance Testing (UAT) environment.</p>   |
| <p>5. Affordable Housing Project with Non-Profit Partner (West 16<sup>th</sup> Street Lands).</p>   | <p>5. Pre-zoning completed. Looking to secure funding.</p>   |
| <p>6. Support large scale rezoning applications (including 1441 St. Georges).</p>   | <p>6. 1441 St. Georges completed. 1301 Lonsdale Avenue (Hollyburn) completed.</p>  |

Land Use and Community Planning

- |  |   |
|--|---|
| <p>1. Community Well-being Strategy (Social Plan Update).</p>          | <p>1. Ongoing – undertaking engagement with the District of North Vancouver.</p>              |
| <p>2. Child Care Facility Plan Update.</p>                             | <p>2. Currently undertaking child care strategy. This project is in the engagement phase.</p> |
| <p>3. CNV4ME Project – “School the City” in Partnership with NVSD.</p> | <p>3. Not within Planning. Project is allocated to Placemaking in Community Services.</p>     |
| <p>4. Duplex Special Study (East 15th to East 19th).</p>               | <p>4. Nearing completion. Targeting May of 2018 for final adoption.</p>                       |

**Planning – 2017 Objectives and Measures**

2017 Objectives	2017 Measures
-----------------	---------------

Land Use and Community Planning

- |  |  |
|--|--|
| 5. East of Lonsdale (100 and 200 Blocks East 1st Street) City Lands Study.   | 5. Not underway.   |
| 6. Review All Bylaws for Consistency with BC Building Act and Update Energy Efficiency Initiatives to Align with BC Step Code.       | 6. Completed.  |
| 7. Summary and Analysis of 2016 Census Data.   | 7. Completed.  |
| 8. Review of Single Family and Two Family Regulations to Support Liveability and Affordability (Housing Action Plan Implementation). | 8. Currently underway – targeting June of 2018 for adoption of zoning changes. |
| 9. Complete Review of Heritage Incentives.   | 9. Delayed. Anticipating completion in 2018.                                   |

Environmental Sustainability

- |  |               |
|--|---------------|
| 1. Complete Corporate Climate Action Plan Update       | 1. Completed. |
| 2. Deliver glass recycling program.                    | 2. Completed. |
| 3. Deliver sustainability outreach program in schools. | 3. Completed. |

### Planning – 2017 Objectives and Measures

2017 Objectives	2017 Measures
<u>Transportation Division</u>	
1. Complete Road Safety Strategy.	1. Network screening completed. Key actions and strategies to be completed by 2019.
2. Complete Pedestrian Plan.	2. In progress. To be completed in 2018.
3. Implement Cloverley short-cutting prevention plan.	3. In progress. To be completed in 2018.

### Planning - 2018 Objectives

2018 Objectives	
<u>Development</u>	
1. Streamline development process to reduce average processing times and backlog.	
2. Complete CityPAL implementation.	
3. Complete Harry Jerome Neighbourhood Lands Rezoning and Development Guidelines.	
4. Processing major Development Applications including Eastern Avenue development, Northmount Medical, 250 E 15 <sup>th</sup> and Harbourside.	
<u>Land Use and Community Planning</u>	
1. Complete Child Care Strategy.	
2. Complete Community Well Being Strategy (Social Plan Update).	
3. Continue implementation of Housing Action Plan including: a. Zoning Bylaw Review (lot sizes, height envelopes) b. Family Friendly Design Guidelines c. Non-profit Housing Regeneration Policy d. Provincial grant work e. Inclusionary Zoning Review	
4. Implementation of Duplex Special Study Area.	

### Planning - 2018 Objectives

#### 2018 Objectives

##### Environmental Sustainability

1. Complete Electric Vehicles Strategy.
2. Deliver cigarette butt litter reduction campaign.
3. Work with Metro Vancouver to deliver the Strata Energy Advisor program.
4. Implement Step Code Energy Advisor Rebate Program.

##### Transportation Division

1. In conjunction with federal, provincial, regional and municipal partners develop an Integrated North Shore Transportation Plan.
2. In conjunction with regional and municipal partners develop conceptual design for Marine-Main 2019 B-Line.
3. Complete Pedestrian Plan.
4. Complete St David's to Queensbury Neighborhood Traffic Calming Plan.

**RCMP**

**RCMP - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
1. Optimize use of resources to ensure optimal readiness.	1. Improved coverage and overlap at shift change. Reduced detachment exceptions related to mobile data terminal reporting. Incident Command training for members (level 100 for all members, levels 200 and 300 for NCOs).
2. Increase visibility and enhance service.	2. Another successful year of patrolling the Lower Lonsdale (LOLO) area. Intelligence through Crime Analyst being used by detachment personnel to identify hot spots and reduce crime. Enhanced training in several operational areas. Reduction in property crime from 2016 to 2017 of approximately 20 percent.
3. Demonstrate accountability through effective engagement.	3. Outreach with Muslim communities. Ongoing presence through our Integrated First Nations policing unit.
4. Complete Front Counter Safety assessment.	4. Assessment completed with design ready for RCMP security approval.

**RCMP - 2018 Objectives**

2018 Objectives
1. Increase visibility and enhance service.
2. Demonstrate accountability through effective management.
3. Advocate for a Communications Strategist.
4. Construct a new Front Counter reception area with the latest in security and customer service features.



**FIRE**

**Fire - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
1. New Pumper delivery in first Quarter.	1. New Pumper delivered and in service.
2. Expand Asset Management Inventory – To include FF Equipment, Turnout Gear Maintenance and Fire Investigation Equipment.	2. Turnout Gear maintenance - module is now in place. Accountability tags for small equipment completed.
3. Spray Booth Upgrade – 3 Year Notice Ends. Work towards completion of upgrade order.	3. Substantial completion of spray booth upgrade.
4. CityPal Integration.	4. Ongoing into 2018.
5. Swiftwater Training at an Operations Level for 20 members.	5. First 20 members trained for Swiftwater at Operations Level.
6. Fire Behaviour Training – Blue Card and Fire Officer Development.	6. 8 members completed Blue Card Training development.
7. Pre-Incident Planning Software Integration – North Shore wide.	7. Reviewed available pre-plan software. Consideration for integration in the future.
8. Enhanced Spill Response Planning/Capabilities.	8. Ongoing. Working with Engineering to expand equipment and capabilities.
9. Self-Contained Breathing Apparatus (SCBA) Replacement.	9. SCBA delivered and in service.
10. Implementation of Next Generation Radio System.	10. Completed Next Generation Radio system transition November 2, 2017.

**Fire - 2018 Objectives**

2018 Objectives

1. Blue Card Certification for remaining Officer Pool members.
2. Continuation of Swiftwater training.
3. Confined Space training.
4. Tower Crane training.
5. Officer Development.
6. Enhanced Auto Extrication training.
7. Firefighter recruitment.
8. Complete CityPal Integration.
9. Training and updates for the Tri-Municipal Emergency Operations Plan.
10. Upgrade Auto Extrication equipment and auto external defibrulators.

**NORTH VANCOUVER MUSEUM AND ARCHIVES COMMISSION**

**NVMAC - 2017 Objectives and Measures**

2017 Objectives	2017 Measures
<p>1. Engage a prime consultant, and work in collaboration with City staff and the architectural team to envision, design and begin construction of a beautiful and lively new museum in Lower Lonsdale.</p>	<p>1. Prime consultant, Urban Arts Architecture, worked with NVMAC staff, City staff, consultants and others in designing the interiors (tenant improvements) for a new museum facility at 115 West Esplanade.</p>
<p>2. Work with a team of exhibit planners and designers, and involve community members in helping to plan and design engaging exhibits that tell the stories of North Vancouver and its people in fresh, new ways.</p>	<p>2. With input from community members and the Aboriginal Voices Advisory Group, NVMAC staff worked with Kei Space exhibit designers in developing conceptual and schematic plans for permanent exhibits in the new museum.</p>
<p>3. Plan, research and present “Chief Dan George: Actor and Activist,” an exhibition about the life and legacy of local Tsleil-Waututh chief Dan George, a logger and longshoreman who became a stage and TV performer, an environmental activist and advocate for indigenous rights, and an Oscar-nominated movie actor.</p>	<p>3. NVMAC-organized exhibit, “Chief Dan George: Actor and Activist” (June/17 to April/18), the accompanying Indigenous Rights timeline, education programs, and limited-edition book “Indigenous People and First Nations in North Vancouver: History, Traditions and Culture” were very successful. NVMAC received a Heritage Advocacy Award for its indigenous program collaborations.</p>
<p>4. Outfit a new collection storage warehouse, continue the museum collection deaccessioning project, and begin moving the museum collection into the new facility.</p>	<p>4. In collaboration with City facilities staff, a collection storage warehouse was renovated and outfitted with new storage equipment, hundreds of collection artifacts were deaccessioned, and planning for a collection move began.</p>

### NVMAC - 2018 Objectives

#### 2018 Objectives

1. Complete architectural plans for tenant improvements in the new museum, engage a construction manager, tender contracts for tenant improvements, and plan for start of construction in 2019.
2. Complete design development for new museum exhibits, engage exhibit fabricator, confirm exhibit fabrication budget and scope, and develop interpretive plan for Streetcar 153.
3. Launch an organizational transition planning process, including a Revised Business Plan, staffing plan for the new museum, archives operations plan, program plans and operational plan for the new museum (projected opening early 2020).
4. Launch a fundraising campaign for the new museum through the Friends of the North Vancouver Museum and Archives Society.
5. Complete the museum collections project by reaching the target to deaccession 2,500 more artifacts, and start moving the retained collections to the new storage warehouse.

**NORTH VANCOUVER RECREATION AND CULTURE COMMISSION**

**NVRCC – 2017 Objectives and Measures**

2017 Objectives	2017 Measures
1. Successfully open new Delbrook Community Recreation Centre and meet or exceed participation projections.	1. Facility providing full services by July 1, 2017. Utilization exceeded projections.
2. Examine recreation and cultural facility needs and refresh facility plan.	2. Deferred to 2018.
3. Support City efforts to finalize plan for replacement of Harry Jerome, Memorial and Mickey McDougall Centres.	3. NVRCC staff on Functional Space Programming team and Project Working Group. Schematic design in process.
4. Finalize Fitness, Health and Wellness review and implement a plan to support further improvements to the health and wellness of our community.	4. First two phases of work completed, two staff workshops held, finalization and implementation by Q3, 2018.
5. Facilitate a review and discussions regarding the user statistics program/method for determining sharing of operating costs between City and District.	5. Several Commission workshops held and staff working group established (NVRCC/CNV/DNV). Work progressing.
6. Expand the reach of arts through program enhancements and collaboration with community organizations.	6. Arts Animator hired and program/service opportunities identified and initiated.
7. Implement recommended changes to Public Art Programs.	7. Review completed. Policy and process revisions being drafted.
8. Strengthen partnerships and relationships that support the vision and purpose of NVRCC.	8. Relationships with Vancouver Coastal Health (VCH), Parkgate Community Services Society (PCSS), Capilano Community Services Society (CCSS), North Shore Neighborhood House (NSNH), Silver Harbour Seniors Centre (SHSC) and numerous arts organizations strengthened.

### NVRCC – 2017 Objectives and Measures

2017 Objectives	2017 Measures
9. Finalize implementation of electronic document management system.	9. Approximately 1/3 of staff are now on system and remainder of staff implementation in 2018.
10. Prepare for conversion to new software for admissions, passes, program registration and facility rentals.	10. Project Manager hired, contract completed and planning underway for 2018 implementation.

### NVRCC - 2018 Objectives

2018 Objectives
1. Complete final phase of implementation of electronic records management system.
2. Implement new Program Registration Management Software (December 2018 or early 2019).
3. Support municipal recreation and culture facility planning projects (i.e. Harry Jerome, Lions Gate and Lynn Creek) and prepare for opening of Lions Gate Community Centre in Q2 2019.
4. Engage North Vancouver residents in Recreation and Culture Community Needs Assessment Research (survey and focus groups) in Q2 and based on insights and findings, adjust service delivery.
5. Update facility condition and functionality assessments to support capital planning.
6. Implement recommended changes to Fitness, Health and Wellness services.
7. Implement NVRCC Customer Experience Program.
8. Support review to identify options for cost sharing of recreation and culture services between City and District.
9. Collaborate with community organizations and agencies to support strategic goals.

### 2018 – 2027 TEN YEAR FINANCIAL PLAN OBJECTIVES

#### Year 2018 Objectives

##### Official Community Plan Goal

Through considered long-range financial planning the City seeks to:

- Anticipate and prepare for future costs, including planning in advance for infrastructure replacement;
- Diversify its revenue to reduce reliance on property taxation and increase the City's resiliency;
- Maintain reserves for unexpected expenses;
- Apply taxes fairly between property types;
- Tax at a rate that encourages investment in the City;

Attempt to maintain a revenue surplus for use in the event of declared emergencies.

##### Program (Operational) Budget

##### Program Objective 1 - 10 Year Operational Plan

All budget submissions must include:

- Ten-year operating plan,
- Requirements for 2018 as Year 1;
- Anticipated revenue and expenditure fluctuations (decreases/increases) shown in years 2 and 3 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 4 through 10;
- For Core-funded Agencies, the 10-year plan submitted shall include only those programs funded by the City, with details provided as to how City funding is expected to impact the delivery of these programs.

##### Program Objective 2 - Alignment of City Goals and Program Objectives

All budget submissions must explicitly align programs with goals or objectives included in the City's Official Community Plan or in other subsidiary official City plan (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.

- All Departments will be required to update detailed budget information on all their programs. This will include the requested budget amount, staffing summary, objective of the program.
- All programs must provide information on how they ensure appropriate levels of service delivery while meeting the City's goals of:
- Enhance well-being and quality of life for all community members;
- Develop, promote and implement strategies to mitigate and adapt to climate change;
- Provide the Community with public infrastructure that protects the natural environment at an affordable cost;
- Employ a proactive approach to infrastructure maintenance and upgrades.

##### Program Objective 3 - 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 4 - 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 3. For smaller internal departments, these presentations may be combined into a single presentation for efficiency.

### **Program Objective 5 - Public Input**

All financial plan meetings and workshops involving Council will be open to the public, and publicly advertised, and allow sufficient time for public comment.

### **Project (One-time, Capital, and Studies) Budget**

#### **Project Objective 1 - Long Term Financial Plan**

The City's Year 2018 project budget is prepared as year 1 of a ten year project financial plan to be integrated with the program financial plan, with any operating cost impacts 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.

### **Project Objective 3 - Project Priorities**

Council, through a prioritization and ranking process, will establish the City's project priorities for the 2018 - 2027 Financial Plan.

### **Project Objective 4 - Public Input**

All financial plan meetings and workshops involving Council will be open to the public, and publicly advertised, and allow sufficient time for public comment.

### **Project Objective 5 - Reserves and Existing Infrastructure**

The City Financial Plan will continue to reflect an ongoing commitment to the funding of reserves as a means to support long-term planning and required infrastructure maintenance and replacement.

### **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 inter-departments) and budgeted and reported along department lines. Directors and program managers are responsible for developing and presenting 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 requirements 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. Daily variance reports are updated and posted for department managers, staff, and senior management to facilitate the comparison of actual results with the budget. A complete budget status review is also prepared at the third quarter of the year the Financial Plan is updated, if necessary.

#### 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:

- Investment Policy
- Operating Reserve Policy
- Purchasing Policy
- 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 services. 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 endeavor 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 revenue to fund ongoing 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 financial plan 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 practice to avoid external debt and use our existing reserve funds for financing capital projects. 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.

The City has financed the expansion of LEC by assuming debt through the Municipal Finance Authority in accordance with the Community Charter. This debt is offset by a matching receivable from LEC.

#### 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 to 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 the plan must be reported and plans are 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. This process culminates in an annual revised financial plan bylaw.

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

## 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 a calendar of important dates. Once the objectives and time line are accepted by senior management, the budget is then developed by department managers. Finance staff coordinate 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 Calendar

For the 2018 – 2027 Financial Plan process, key processes were planned a year in advance and the calendar was presented to Council. The calendar that follows reflects the 2018 – 2027 Financial Plan by major elements. All Council meetings are open to the public for attendance and comment. Meetings are advertised in advance. The table below shows a high level summary of the budget process timeline. More detail follows.

Timeline:	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018
Council	2017 2026 Financial Plan Review (Revised Budget)	Draft Preliminary Project Plan	Utility Plan			Draft Project and Program Plans	Tax Rate Distribution Options
Council Decision Points	Program Plan Budget reallocation		Utility Rates & Utility Bylaw	Early Appropriations		Financial Plan Bylaw	Appropriations Tax Rate Distribution and Tax Rate Bylaw

<b>2017 – 2026 Financial Plan Revision (Prior Year)</b>	
Revised Financial Plan	<p><i>Monday, October 2, 2017</i></p> <p>Financial Plan revisions including projects requiring fall funding, and one-time particular revenues and expenses in the program plan. These items are identified for inclusion into the current year of the plan and funding reallocations.</p>
<b>2018 – 2027 Project Plan</b>	
Preliminary Project Plan	<p><i>Monday, October 23, 2017</i></p> <p>Council was provided with a preliminary detailed ten year Project Plan, as well as 24 supplementary information reports on projects over \$500,000. Council's input and guidance was requested, toward presentation of a Final Project Plan at a future date.</p>
Final Project Plan	<p><i>Monday, March 5, 2018</i></p> <p>Council received a Final Project Plan for endorsement toward a Financial Plan Bylaw and funding appropriations.</p>
<b>2018 – 2027 Program Plan</b>	
Draft 2018 Program Plan	<p><i>Monday, March 5, 2018</i></p> <p>Council received a Draft 2018 Program Plan reflecting an overall tax increase of 1.5% for operations. Council input would determine the Final 2018 Program Plan in the 2018 – 2027 Financial Plan Bylaw.</p>
<b>2018 – 2027 Utility Plan</b>	
2018 Utility Rates	<p><i>Monday, December 4, 2017</i></p> <p>Council was provided with the financial impact of the Utility Rates, and recommended Utility Bylaw amendments were introduced.</p>
<b>2018 – 2027 Financial Plan Bylaw</b>	
Financial Plan for the Years 2018 to 2027 Bylaw, 2018, No. 8620	<p><i>Monday, April 9, 2018</i></p> <p>Council approved the ten-year financial plan, which incorporates Project Plan, Program Plan (including Cemetery and Major Agencies), Utility Plan, as well as plans for reserves and depreciation.</p>

### 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, with materials available for the public beforehand. **The Corporation of the City of North Vancouver, Bylaw No. 8620, Financial Plan for the Years 2018 to 2027** reflects the City's practice of preparing a ten-year financial plan.

The Financial Plan Bylaw meets the requirements of the Community Charter.

The plan must show:

- proposed expenditures, including separate amounts for each of: interest and principal on debt, amounts required for capital purposes, the amount required for a deficiency, and the amount required for other purposes; and
- the proposed funding sources, including separate amounts for each of: revenue from property value taxes, parcel taxes, fees, and other sources, and proceeds from borrowing (other than revenue anticipation borrowing); and
- the proposed transfers between funds, including separate amounts for each reserve fund and accumulated surplus.

In addition, the financial plan cannot show a deficit in any year: proposed expenditures and transfers to other funds for a year cannot exceed the total of the proposed funding sources and transfers from other funds.

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 2018 – 2027 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.), and utility (water, sewer/drainage) cost increases.

The preparation and approval of a Budget which forms part of the Financial Plan is a key component in achieving the City's Community Vision outlined in the Official Community Plan (OCP). The Financial Plan processes are consistent with Paragraph 9.2, Financial Planning and Budget Process of the OCP.

**Bylaw 8620 was adopted by Council on April 9, 2018, subsequently amended, resulting in “*Financial Plan for the Years 2018 to 2027 Bylaw, 2018, No. 8620, Amendment Bylaw, 2018, No. 8637*” (*Revised Financial Plan*)”, adopted on May 7, 2018. The complete Consolidated Bylaw is included on the following pages.**



THE CORPORATION OF THE CITY OF NORTH VANCOUVER

**“Financial Plan for the Years 2018 to 2027 Bylaw,  
2018, No. 8620”**

**CONSOLIDATED FOR CONVENIENCE – MAY 7, 2018**

Amendment Bylaw, 2018, No. 8637	May 7, 2018
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**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**

**BYLAW NO. 8620**

**Financial Plan for the Years 2018 to 2027**

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

1. This Bylaw shall be known and cited for all purposes as “**Financial Plan for the Years 2018 to 2027 Bylaw, 2018, No. 8620**”.
2. Schedule “A” attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2018, and ending December 31, 2027.

READ a first time on the 12<sup>th</sup> day of March, 2018.

READ a second time on the 12<sup>th</sup> day of March, 2018.

READ a third time on the 12<sup>th</sup> day of March, 2018.

ADOPTED on the 9<sup>th</sup> day of April, 2018.

“Darrell R. Mussatto”

\_\_\_\_\_  
MAYOR

“Karla D. Graham”

\_\_\_\_\_  
CITY CLERK



**THE CORPORATION OF THE CITY OF NORTH VANCOUVER**

**BYLAW NO. 8637**

**Financial Plan for the Years 2018 to 2027**

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

1. This Bylaw shall be known and cited for all purposes as “**Financial Plan for the Years 2018 to 2027 Bylaw, 2018, No. 8620, Amendment Bylaw, 2018, No. 8637**” (Revised Financial Plan).
2. Schedule “A” attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2018, and ending December 31, 2027.

READ a first time on the 23<sup>rd</sup> day of April, 2018.

READ a second time on the 23<sup>rd</sup> day of April, 2018.

READ a third time on the 23<sup>rd</sup> day of April, 2018.

ADOPTED on the 7<sup>th</sup> day of May, 2018.

“Darrell R. Mussatto”

\_\_\_\_\_  
MAYOR

“Karla D. Graham”

\_\_\_\_\_  
CITY CLERK

**SCHEDULE "A" TO BYLAW NO. 8637  
CITY OF NORTH VANCOUVER FINANCIAL PLAN  
FOR THE YEARS 2018 – 2027**

(1) 2018 – 2027 Financial Plan (000's)

<b>For the year ended December 31</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023-2027</b>
<b>Revenue</b>						
Property Value Tax	58,972	60,781	62,640	64,551	66,515	342,660
Parcel Taxes	2,912	3,212	3,478	3,560	3,645	19,842
Revenue from Fees and Services	34,426	35,622	37,495	39,529	42,496	259,550
Revenue from Other Sources	4,386	4,970	5,013	5,056	5,100	25,720
	<u>100,706</u>	<u>104,585</u>	<u>108,626</u>	<u>112,696</u>	<u>117,756</u>	<u>647,772</u>
<b>Transfers</b>						
Collections for Other Governments	46,336	47,263	48,208	49,172	50,155	255,790
Transfer from Reserves	68,444	38,883	26,018	23,403	24,968	126,246
External Contributions	21,375	2,007	4,542	1,866	653	10,599
Depreciation	13,900	14,178	14,462	14,751	15,046	76,735
	<u>150,056</u>	<u>102,331</u>	<u>93,230</u>	<u>89,192</u>	<u>90,822</u>	<u>469,370</u>
<b>Total Revenues</b>	<b>250,761</b>	<b>206,916</b>	<b>201,856</b>	<b>201,888</b>	<b>208,578</b>	<b>1,117,142</b>
<b>Expenditures</b>						
<b>Operating Expenses</b>						
General Government	18,800	19,269	19,751	20,245	20,751	106,350
Transportation and Transit	6,051	6,202	6,357	6,516	6,679	34,230
Health, Social Services, Housing	2,700	2,768	2,837	2,908	2,981	15,280
Development Services	5,423	5,559	5,698	5,840	5,986	30,680
Protective Services	26,784	27,453	28,139	28,842	29,563	151,510
Parks, Recreation and Culture	19,756	20,250	20,756	21,275	21,807	111,760
Water	9,975	13,738	13,601	14,280	15,154	89,290
Sewer	8,809	12,440	13,823	15,843	18,018	118,234
Solid Waste	4,361	4,524	4,660	4,789	4,943	27,001
	<u>102,859</u>	<u>112,203</u>	<u>115,622</u>	<u>120,548</u>	<u>125,882</u>	<u>684,335</u>
<b>Capital Expenditures</b>	<b>82,690</b>	<b>29,068</b>	<b>18,909</b>	<b>13,440</b>	<b>13,432</b>	<b>77,897</b>
<b>Transfers</b>						
Collections for Other Governments	46,336	47,263	48,208	49,172	50,155	255,790
Equity	8,074	7,759	7,953	8,152	8,356	42,825
Reserves	11,002	10,623	11,164	10,576	10,753	56,305
	<u>65,412</u>	<u>65,645</u>	<u>67,325</u>	<u>67,900</u>	<u>69,264</u>	<u>354,920</u>
<b>Total Expenses</b>	<b>250,761</b>	<b>206,916</b>	<b>201,856</b>	<b>201,888</b>	<b>208,578</b>	<b>1,117,142</b>

**SCHEDULE "A" TO BYLAW NO. 8637  
CITY OF NORTH VANCOUVER FINANCIAL PLAN  
FOR THE YEARS 2018 – 2027**

**(2) Revenue Proportions by Funding Source**

(Excluding Transfers from Reserves and Collections for Other Agencies)

	2018		2019		2020		2021		2022	
	(\$'s)	%	(\$'s)	%	(\$'s)	%	(\$'s)	%	(\$'s)	%
Property Value Tax	58,972	59	60,781	58	62,640	58	64,551	57	66,515	57
Parcel Taxes	2,912	3	3,212	3	3,478	3	3,560	3	3,645	3
Revenue from Fees	34,426	34	35,622	34	37,495	34	39,529	35	42,496	36
Revenue from other Sources	4,396	4	4,970	5	5,013	5	5,056	5	5,100	4
<b>Total Revenues</b>	<b>100,706</b>	<b>100</b>	<b>104,585</b>	<b>100</b>	<b>108,626</b>	<b>100</b>	<b>112,696</b>	<b>100</b>	<b>117,756</b>	<b>100</b>

**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 gradually 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 2018 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 and infrastructure.

**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 %	
	2017	2018
1 Residential	56.32%	56.60%
2 Utilities	0.95%	1.07%
4 Major Industry - Capped	6.97%	6.95%
4 Major Industry - Non capped	0.68%	0.67%
5 Light Industry	0.81%	0.89%
6 Business	34.24%	33.78%
8 Recreation/Non-Profit	0.03%	0.04%

**Background:** 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.

**SCHEDULE "A" TO BYLAW NO. 8637  
CITY OF NORTH VANCOUVER FINANCIAL PLAN  
FOR THE YEARS 2018 – 2027**

**(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.

*[Bylaw 8637, May 7, 2018]*

### 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:

- Extreme Weather
- Insurance Claims
- Election
- Police

#### 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 are carried out by City staff.

2018 Budget by Major Fund (000s)

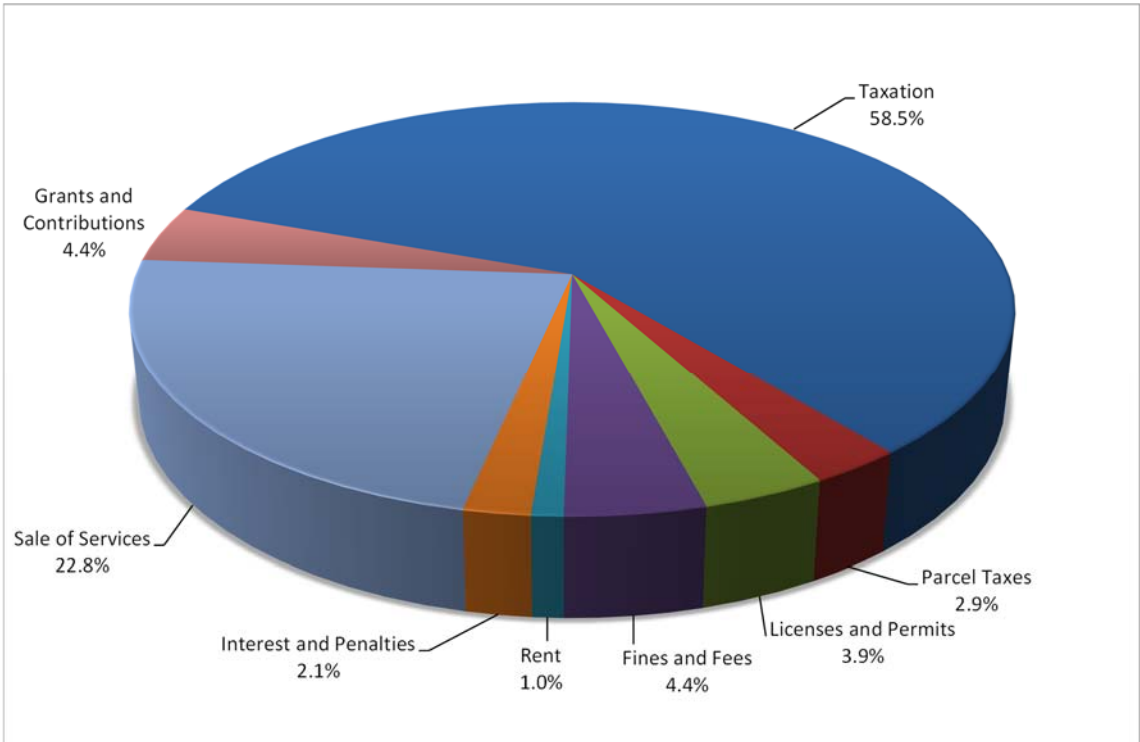
For the year ended December 31	General Operating	Non Statutory Reserves	Cemetery Operating	Water Operating	Sewer and Drainage Operating	Solid Waste Operating	Depreciation	Non Capital Projects	Capital Expenditures	2018 Total
<b>Revenue</b>										
Property Value Tax	58,972	0	0	0	0	0	0	0	0	58,972
Parcel Taxes	0	0	0	0	2,087	825	0	0	0	2,912
Revenue from Fees and Services	10,669	0	267	11,551	8,749	3,190	0	0	0	34,426
Revenue from Other Sources	4,170	0	88	138	0	0	0	0	0	4,396
	<u>73,811</u>	<u>0</u>	<u>355</u>	<u>11,689</u>	<u>10,836</u>	<u>4,015</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,706</u>
<b>Transfers</b>										
Collections for Other Governments	46,336	0	0	0	0	0	0	0	0	46,336
Transfer from Reserves	460	7,522	0	366	738	246	0	2,009	57,103	68,444
External Contributions	0	0	0	0	0	0	0	0	21,375	21,375
Depreciation	0	0	0	0	0	0	13,900	0	0	13,900
	<u>46,796</u>	<u>7,522</u>	<u>0</u>	<u>366</u>	<u>738</u>	<u>246</u>	<u>13,900</u>	<u>2,009</u>	<u>78,478</u>	<u>150,055</u>
<b>Total Revenues</b>	<b>120,607</b>	<b>7,522</b>	<b>355</b>	<b>12,055</b>	<b>11,574</b>	<b>4,261</b>	<b>13,900</b>	<b>2,009</b>	<b>78,478</b>	<b>250,761</b>
<b>Expenditures</b>										
<b>Operating Expenses</b>										
General Government	14,766	0	0	0	0	0	3,500	533	0	18,799
Transportation and Transit	3,151	0	0	0	0	0	2,600	300	0	6,051
Health, Social Services, Housing	2,250	0	321	0	0	0	0	130	0	2,701
Development Services	5,423	0	0	0	0	0	0	0	0	5,423
Protective Services	25,584	0	0	0	0	0	1,200	0	0	26,784
Parks, Recreation and Culture	13,910	0	0	0	0	0	4,800	1,046	0	19,756
Water	0	0	0	9,075	0	0	900	0	0	9,975
Sewer	0	0	0	0	8,009	0	800	0	0	8,809
Solid Waste	0	0	0	0	0	4,261	100	0	0	4,361
	<u>65,084</u>	<u>0</u>	<u>321</u>	<u>9,075</u>	<u>8,009</u>	<u>4,261</u>	<u>13,900</u>	<u>2,009</u>	<u>0</u>	<u>102,659</u>
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,478</b>	<b>82,690</b>
<b>Transfers</b>										
Collections for Other Governments	46,336	0	0	0	0	0	0	0	0	46,336
Equity	13	7,522	34	464	41	0	0	0	0	8,074
Reserves	9,174	0	0	610	1,218	0	0	0	0	11,002
	<u>55,523</u>	<u>7,522</u>	<u>34</u>	<u>1,074</u>	<u>1,259</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,412</u>
<b>Total Expenses</b>	<b>120,607</b>	<b>7,522</b>	<b>355</b>	<b>12,055</b>	<b>11,574</b>	<b>4,261</b>	<b>13,900</b>	<b>2,009</b>	<b>78,478</b>	<b>250,761</b>
<b>Budget Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR REVENUE BY SOURCE**

The City has budgeted for \$100,706,000 (excluding collections for other governments) in general, water and sewer operating revenue for 2018 from various sources including property tax, licenses and permits, fines and fees, interest and penalties, sale of services, grants, contributions, investment income and other miscellaneous sources. The following graph represents each revenue source share of our total budget for the 2018 Financial Plan.

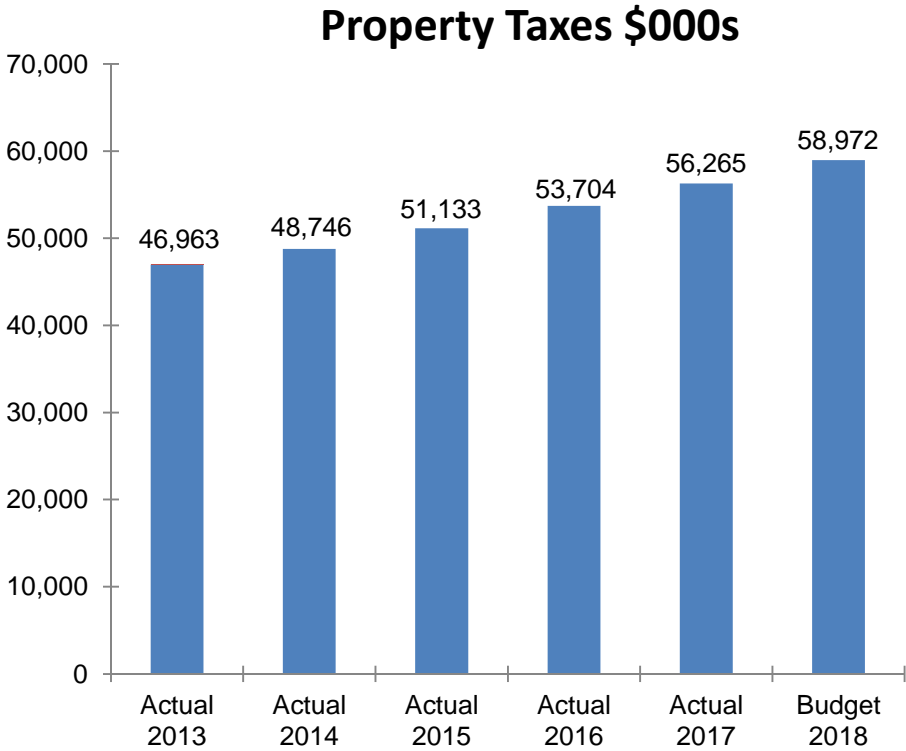
2018 Budget Revenue - Operating - \$000s		
Taxation	\$	58,972
Parcel Taxes		2,912
Licenses and Permits		3,900
Fines and Fees		4,456
Rent		967
Interest and Penalties		2,082
Sale of Services		23,021
Grants and Contributions		4,396
<b>Total</b>	<b>\$</b>	<b>100,706</b>

**2018 Budget Revenue – Operating Funds**



**TAXATION (PROPERTY TAX REVENUE)**

The following graph demonstrates the portion of total Property Tax that has been collected over a five year period. For 2018 Property Tax represents 58.5% of planned revenues.

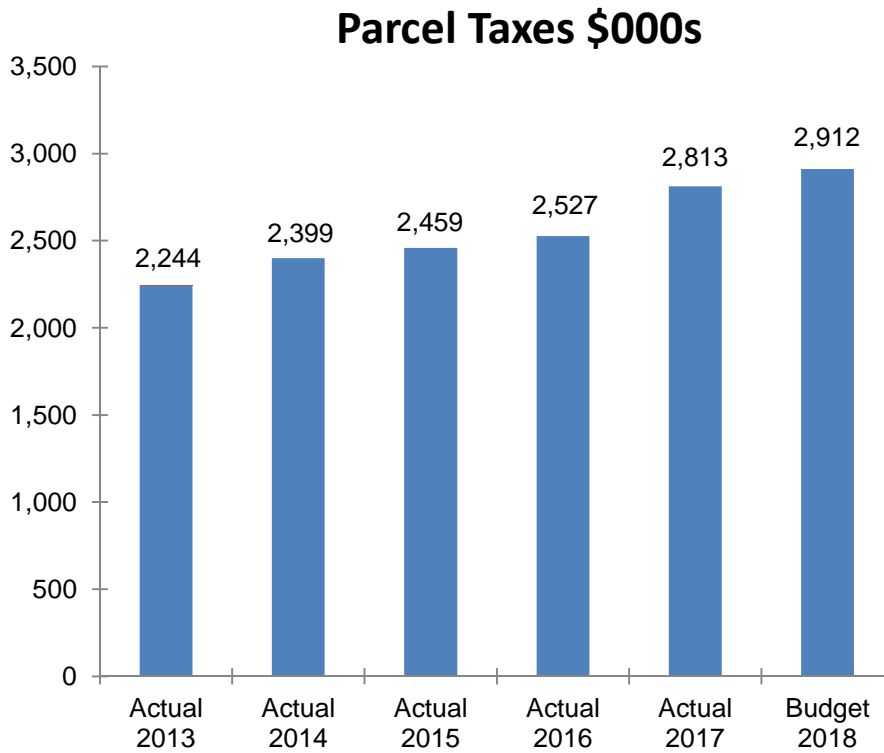




**PARCEL TAXES**

Parcel Taxes represent 2.9% of total operating revenues and are comprised of Utility levies based on property assessed values, not fee for service. An Eco Levy in the Solid Waste Utility was implemented in 2011 to meet Metro Vancouver’s targets concerning waste reduction.

2018 Parcel Taxes \$000s	
Storm Drainage Levy	\$ 2,087
Eco Levy	825
	<b>\$ 2,912</b>

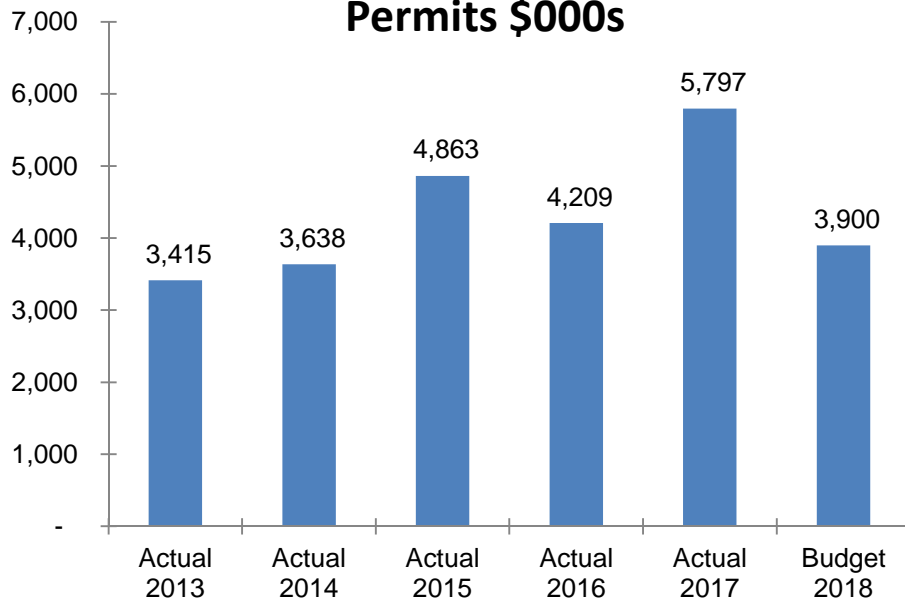


**LICENSES AND PERMITS**

Licenses and permits represent 3.9% of total operating revenues and are budgeted in line with 2017 budgets with a conservative approach. In the area of development and permits, market conditions and economic pressures can bring rapid changes to this revenue source, therefore budgeting is cautious.

2018 Licenses and Permits \$000s	
Business License	\$ 1,297
Building Permits	1,932
Electrical, Plumbing, Gas Permits	458
All other	213
	<b>\$ 3,900</b>

**Revenue by Source - Licenses and Permits \$000s**

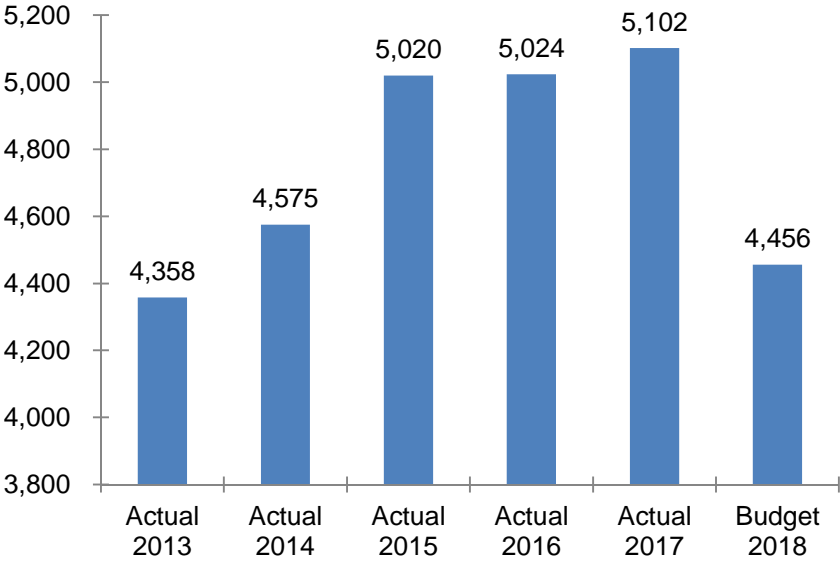


**FINES AND FEES**

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

2018 Fines and Fees \$000s	
Utilities Connections/Severances	\$ 1,520
Municipal Tickets	707
Parking Fines	650
Parking Lot Fees	364
Construction Processing	351
Fire Inspection and Review	115
Rezoning	131
Cemetery Fees	122
All Other	496
	<b>\$ 4,456</b>

**Revenue by Source - Fines and Fees**  
\$000s

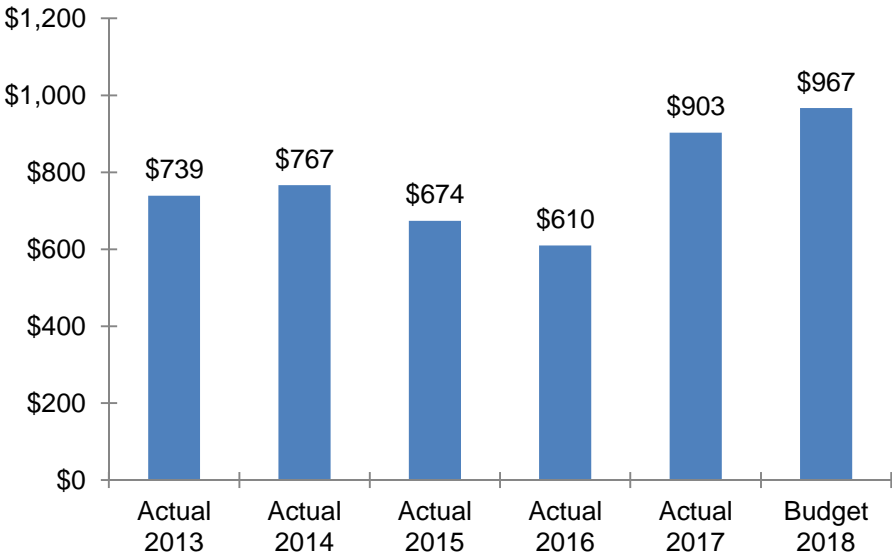


**RENT AND LEASE**

Rent and lease revenues comprise 1% of revenues collected and consist of leases and rents for commercial, amenity, water lot, and residential properties and rights.

2018 Rent and Lease \$000s	
Residential	\$ 94
Commercial	425
Community Amenity	395
Water Lot	53
	<b>\$ 967</b>

**Revenue by Source - Rent and Lease  
\$000s**

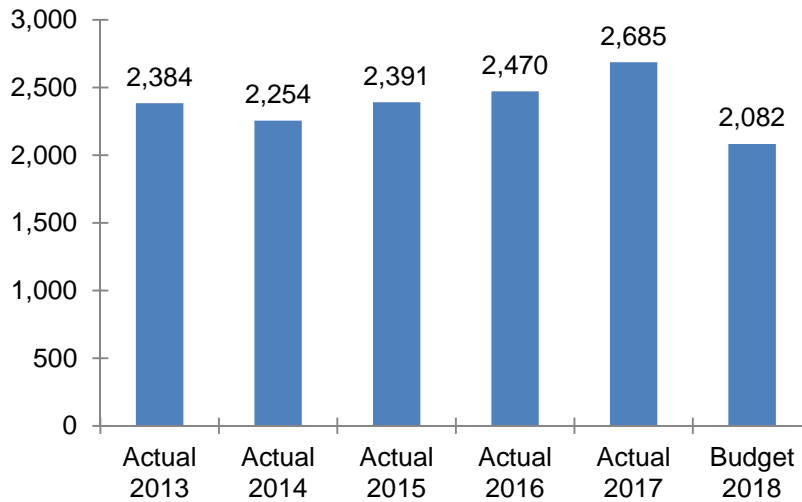


**INTEREST AND PENALTIES**

The interest and penalties we collect represent 2.1% of total revenue. The majority of the interest is derived from the interest on investments. Budgeting for interest is conservative due to low interest rates.

2018 Interest and Penalties \$000s	
Interest on Investments	\$ 2,060
Penalties/Interest Taxes/Utilities	22
	<b>\$ 2,082</b>

**Revenue by Source - Interest and Penalties \$000s**

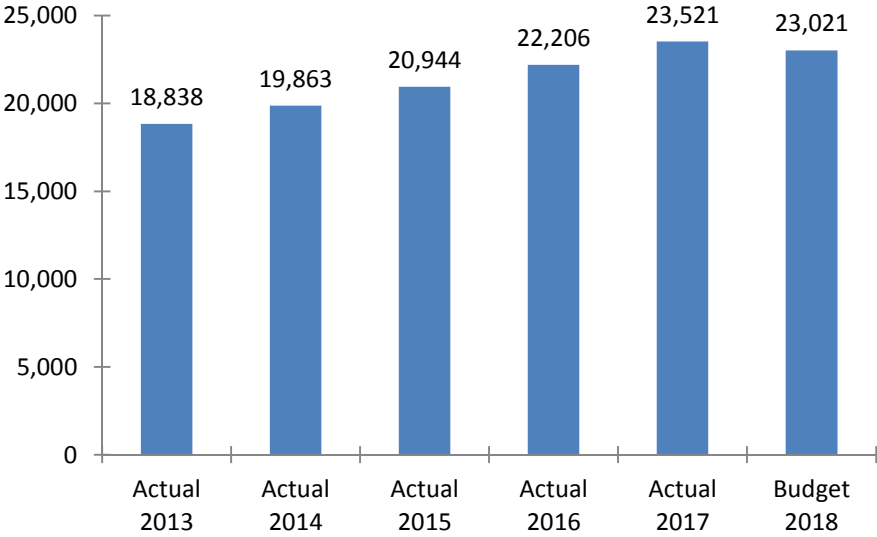


**SALES OF SERVICE**

Sales of service account for 23% of total revenues in 2018. The majority of the revenue is derived from water, drainage and solid waste services provided by the City to its customers.

2018 Sales of Services \$000s	
Utilities Rates and Services	\$ 19,435
External Utilities Revenue Levy	3,190
Cemetery Services	140
Sale of City Services	256
	<b>\$ 23,021</b>

**Revenue by Source - Sale of Services  
\$000s**

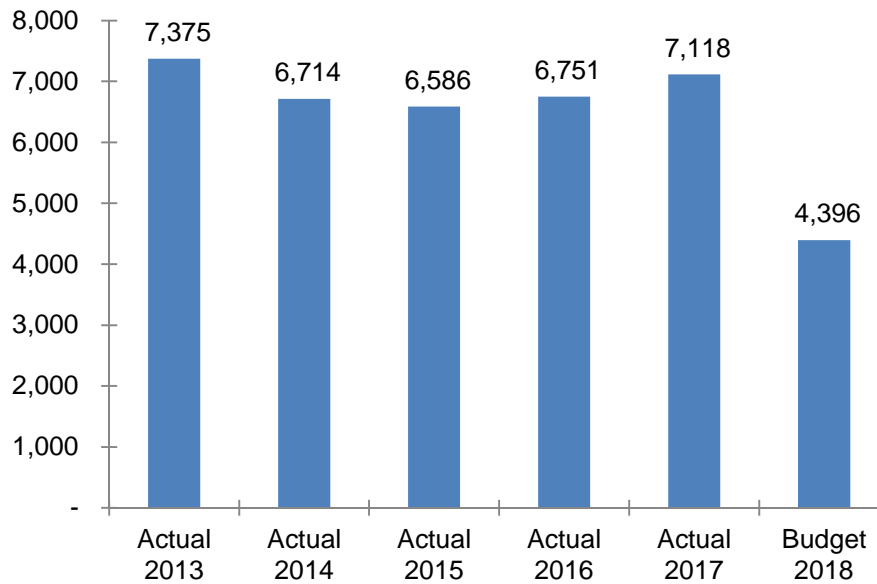


**GRANTS AND CONTRIBUTIONS**

Revenues in this group are derived mainly from Federal and Provincial Grants-in Lieu (GIL), a Provincial Grant for the Ports Properties which are capped from tax increases, use of Reserves in the Utility Programs, and a provision to allow for receipt and expenditure of external contributions. The budget impact of these revenue sources is equal to 4.4% of total revenue in 2018.

2018 Grants and Contributions \$000s	
Grants in Lieu Federal	\$ 120
Grants in Lieu Provincial	1,000
Provincial for Ports Properties	1,510
Grants GVTA	345
Rebates and Recoveries	85
Contributions from Reserves	88
External Funding	1,138
Other	110
	<b>\$ 4,396</b>

**Revenue by Source - Grants and Contributions \$000s**

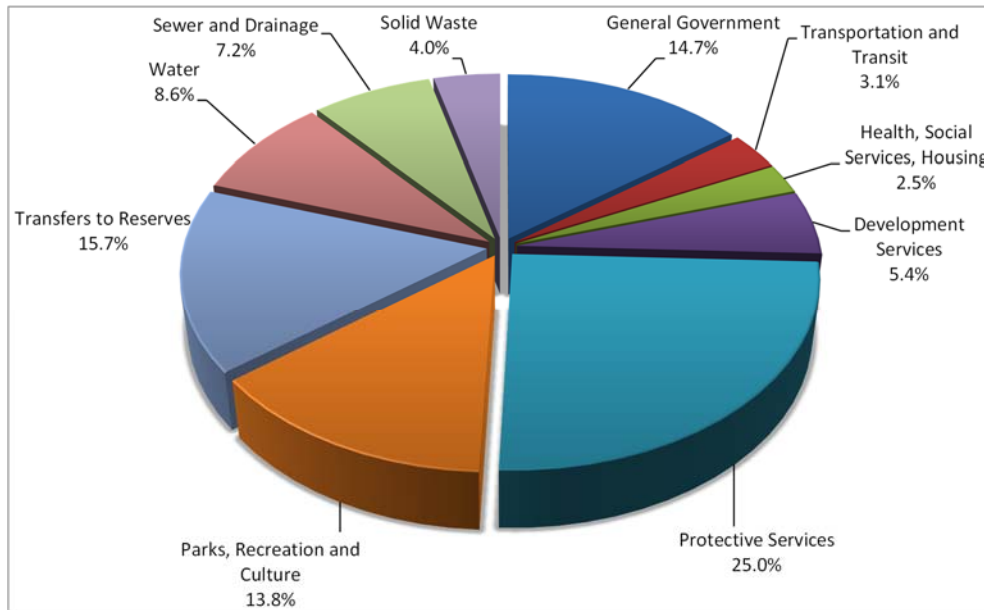


**EXPENDITURES BY SEGMENT**

Total expenditures by segment (service area) are \$100,706,000. Capital, projects, and depreciation are excluded.

2018 Budget Expenses - Operating - \$000s	
General Government	\$ 14,761
Transportation and Transit	3,151
Health, Social Services, Housing	2,491
Development Services	5,423
Protective Services	25,209
Parks, Recreation and Culture	13,910
Reserves	15,766
Water	8,709
Sewer	7,271
Solid Waste	4,015
<b>Total</b>	<b>\$ 100,706</b>

**2018 Budget Expenses – Operating Funds**





### 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 Reserve**

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

#### **Fire Equipment Reserve**

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

#### **General Equipment Reserve**

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

#### **Computer Equipment Reserve**

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 Reserve**

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 Reserve**

Development of affordable housing in the City. Funded by a 20% allocation of cash contributions for Community Benefits.

#### **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 Reserve**

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 Reserve**

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 Reserve**

For parking related projects, i.e. parking lot paving, parking meters, and parking studies. Funded from a portion of parking revenues from 1988-2003.

#### **Civic Amenity Reserve**

The City owns land that was not acquired by Tax Sale. When the City sells any portion of this land, the proceeds of sale are placed in this fund along with an 80% allocation of cash contributions for Community Benefits. The approved projects which may be

funded from this source are projects that will enhance the use and enjoyment of the City by members of the public.

### **Justice Administration Reserve**

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

### **Parks DCC Reserve**

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

### **Transportation DCC Reserve**

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

### **Water DCC Reserve**

Water infrastructure improvements. Funded by specific fees at building permit application.

### **Sanitary DCC Reserve**

Sanitary infrastructure improvements. Funded by specific fees at building permit application.

### **Drainage DCC Reserve**

Drainage infrastructure improvements. Funded by specific fees at building permit application.

### **Lower Lonsdale Amenity Reserve**

This fund was with proceeds from the sale of city owned Non-Tax Sale Land property in the Lower Lonsdale area for public amenities. In 2011, Council adopted a bylaw that requires all Non-Tax Sale Land proceeds be placed into the Civic Amenity Reserve. While no new funding will be placed in this reserve, the funds that are in place will be used toward the construction of Lower Lonsdale amenities.

### **Lower Lonsdale Legacy Reserve**

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. The Lower Lonsdale legacy Grant program and the City's Community Grant program were merged in 2015. The LLLR now serves as a funding source for the Community Grant program.

### **Infrastructure Reserve**

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

### **Public Art Reserve**

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

### **Marine Drive Community Amenity Reserve**

This fund was with proceeds from the sale of city owned Non-Tax Sale Land property in the Marine Drive area for public amenities. In 2011, Council adopted a bylaw that requires all Non-Tax Sale Land proceeds be placed into the Civic Amenity Reserve. While no new funding will be placed in this reserve, the funds that are in place will be used toward the construction of Marine Drive amenities.

### **Sustainable Transportation Reserve**

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.

### **Carbon Reserve**

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.

### **Heritage Reserve**

The Heritage Reserve Fund was established in 1994 and received additional funding from the sale of Hammersley House. The purpose of the fund is to fund projects on and as-needed basis that support the City's heritage program.

## **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 Reserve**

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.

### **Cemetery Development Reserve**

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

### **General Capital Fund Reserve**

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

### **Sewer Capital Fund Reserve**

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 Reserve**

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.

**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, 2017 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 (000s)**

Fund	Balance	Add	Add	Less	Balance	Add	Add	Less	Balance
	Dec. 31, 2015	Contributions & Transfers*	Other Revenue*	Expenditures*	Dec. 31, 2016	Contributions & Transfers*	Other Revenue*	Expenditures*	Dec. 31, 2017
<b>Statutory Reserve Funds</b>									
Engineering works	\$ 3,395	\$ 506	\$ 148	\$ 775	\$ 3,274	\$ 400	\$ 123.00	\$ 220	\$ 3,577
Machinery and equipment depreciation									
Fire	257	890	158	94	1,211	350	20	1,406	175
General	332	-	20	164	188	-	8	93	103
Computer	1,561	640	49	364	1,886	42	44	893	1,079
Building reserve	2,256	-	60	825	1,491	-	34	705	820
Local Area Service	747	14	21	23	759	5	23	5	782
Affordable Housing	2,837	94	93	117	2,907	1,298	105	11	4,299
Tax Sale Lands	30,803	2,092	1,116	3,561	30,450	-	5,551	2,333	33,668
Waterworks	6,377	-	207	100	6,484	-	186	441	6,229
Parking Reserve	468	-	21	246	243	-	246	84	405
Civic Amenity	27,911	2,027	1,118	7,182	23,874	12,684	5,556	6,153	35,961
Justice Administration Accommodation	311	-	7	163	155	-	4	8	151
Streets and Parks DCCs	364	7,008	-	7,368	4	1,074	(3)	1,075	-
Lower Lonsdale Amenity	4,121	-	100	2,398	1,823	-	38	1,315	546
Lower Lonsdale Legacy	2,593	-	83	92	2,584	-	77	-	2,661
Infrastructure Reserve	341	450	208	663	336	66	205	534	73
Public Art	325	85	11	79	342	143	11	59	437
Marine Drive Community Amenity	316	-	10	-	326	-	10	-	336
Sustainable Transportation	358	88	11	116	341	88	8	153	284
Climate Action Initiative	394	82	12	119	369	91	10	138	332
Water DCC	-	-	-	-	-	-	-	-	-
Sanitary DCC	-	-	-	-	-	-	-	-	-
Drainage DCC	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>86,067</b>	<b>13,976</b>	<b>3,453</b>	<b>24,449</b>	<b>79,047</b>	<b>16,241</b>	<b>12,256</b>	<b>15,626</b>	<b>91,918</b>
<b>Non-Statutory Reserve Funds</b>									
General Fund	9,710	2,365	-	-	12,075	(293)	-	-	11,781
Water Fund	103	(42)	-	-	61	700	-	-	761
Sewer Fund	8,598	(311)	-	-	8,287	910	-	-	9,197
Capital Fund	8,752	(166)	-	-	8,586	1,999	-	-	10,585
Undepreciated Capital	326,164	32,902	-	-	359,066	22,873	-	-	381,939
<b>Subtotal</b>	<b>353,327</b>	<b>1,846</b>	<b>-</b>	<b>-</b>	<b>388,075</b>	<b>26,189</b>	<b>-</b>	<b>-</b>	<b>414,263</b>
<b>Total Appropriated Accumulated Surplus</b>	<b>\$ 439,394</b>	<b>\$ 15,822</b>	<b>\$ 3,453</b>	<b>\$ 24,449</b>	<b>\$ 467,122</b>	<b>\$ 42,430</b>	<b>\$ 12,256</b>	<b>\$ 15,626</b>	<b>\$ 506,181</b>

### 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 those funds available for future projects.

Most of the available funding in the reserve funds will fluctuate by more than 10% in 2018. 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 Tax Sale Land Reserve is funded solely by land sales and shows a decrease in 2018 due to the Strategic Land purchase provision project,
- The Civic Amenity reserve is funded by non-Tax Sale land properties and by developers' contributions. The 97% decrease in 2018 is primarily due to the provision for Harry Jerome recreation centre redevelopment

and by funding numerous projects (New Museum, Lot 5 development, Pipe Shop-Lot 4, Green Necklace and Moodyville development).

- The Local Area Services Reserve, Heritage Reserve and Affordable Housing Reserve 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 Parking Reserve was funded from a portion of parking revenues in the late 1980s to mid-1990s. The 44% decrease in 2018 is due to funding the Lot 5 development.
- The Parks DCC Reserve is funded solely by developer contributions. The large decrease in 2018 is due to a loan to Transportation DCC, as well as a provision in the event if parkland is to be identified for purchase.
- The Streets DCC Reserve is funded solely by developer contributions and in year 2018 also by a loan from Parks DCC. The Moodyville development is being funded via this reserve.
- The Cemetery Development fund shows a 26% decrease due to funding the Cemetery Expansion project.
- The Climate Action Revenue Incentive Program Reserve is funded by an annual payment received from the Province. It is used to fund projects that will reduce greenhouse gas emissions.

Projected Reserve Fund Balances

Fund	2018	2019	2020	2021	2022	2023-2027
Tax Sale Land - Principal	27,677,898	25,037,898	76,219,273	98,706,273	98,756,273	98,806,273
Additions	935,000	52,093,815	22,487,000	50,000	50,000	250,000
Withdrawals	3,575,000	912,440	-	-	-	-
Balance at December 31	25,037,898	76,219,273	98,706,273	98,756,273	98,806,273	99,056,273
Tax Sale Land - Interest	1,935,521	830,337	1,518,858	2,623,883	2,961,938	14,832,191
Additions						
Withdrawals	863,802	813,263	1,129,843	1,442,803	265,000	4,747,561
Balance at December 31	1,071,719	17,074	389,015	1,181,080	2,696,938	10,084,630
Civic Amenity	24,464,675	790,609	44,089,334	61,518,577	63,647,125	64,466,196
Additions	3,054,887	52,875,358	20,404,443	6,049,965	6,073,821	32,026,189
Withdrawals	26,728,953	9,576,634	2,975,200	3,921,417	5,254,750	12,629,700
Balance at December 31	790,609	44,089,334	61,518,577	63,647,125	64,466,196	83,862,686
Lower Lonsdale Amenity	62,028	63,888	65,804	67,778	69,811	71,905
Additions	1,861	1,917	1,974	2,033	2,094	11,452
Withdrawals	-	-	-	-	-	-
Balance at December 31	63,889	65,805	67,778	69,811	71,905	83,357
Marine Drive Amenity	337,420	164,203	91,106	93,839	96,655	99,554
Additions	4,783	2,654	2,733	2,815	2,900	15,856
Withdrawals	178,000	75,750	-	-	-	-
Balance at December 31	164,203	91,106	93,839	96,655	99,554	115,411
General Building	101,087	64,671	66,611	68,241	70,288	72,397
Additions	1,884	1,940	1,988	2,047	2,109	11,531
Withdrawals	38,300	-	358	-	-	-
Balance at December 31	64,671	66,611	68,241	70,288	72,397	83,927
Justice Administration Building	51,234	52,771	54,354	50,713	52,235	53,802
Additions	1,537	1,583	-	1,521	1,567	8,569
Withdrawals	-	-	3,641	-	-	-
Balance at December 31	52,771	54,354	50,713	52,235	53,802	62,371
Infrastructure	22,313	22,982	23,672	24,382	25,113	25,867
Additions	197,636	197,656	197,677	197,698	197,720	988,955
Withdrawals	196,967	196,967	196,967	196,967	196,967	984,835
Balance at December 31	22,982	23,672	24,382	25,113	25,867	29,987
General Equipment	79,112	30,844	33,452	30,845	36,920	43,178
Additions	5,000	5,000	5,000	6,075	6,258	34,219
Withdrawals	53,268	2,393	7,607	-	-	-
Balance at December 31	30,844	33,452	30,845	36,920	43,178	77,397
Fire Equipment	93,669	597,059	697,371	28,192	23,016	384,206
Additions	733,390	370,312	350,821	350,670	361,190	1,811,656
Withdrawals	230,000	270,000	1,020,000	355,847	-	1,575,000
Balance at December 31	597,059	697,371	28,192	23,016	384,206	620,862
Computer Equipment	176,947	131,317	135,257	139,314	143,494	147,798
Additions	3,825	3,940	4,058	4,179	4,305	23,540
Withdrawals	49,455	-	-	-	-	-
Balance at December 31	131,317	135,257	139,314	143,494	147,798	171,339
Engineering Equipment	2,699,967	1,879,716	1,065,758	974,130	533,674	801,004
Additions	454,749	431,041	428,373	415,544	423,330	2,130,303
Withdrawals	1,275,000	1,245,000	520,000	856,000	156,000	2,385,000
Balance at December 31	1,879,716	1,065,758	974,130	533,674	801,004	546,307

## 2018 – 2027 Financial Plan

Fund	2018	2019	2020	2021	2022	2023-2027
Local Area Services	783,335	291,835	300,590	309,608	318,896	328,463
Additions	8,500	8,755	9,018	9,288	9,567	52,316
Withdrawals	500,000	-	-	-	-	-
Balance at December 31	291,835	300,590	309,608	318,896	328,463	380,779
Parking	125,979	70,447	20,546	18,985	18,985	18,985
Additions	2,052	598	-	-	-	-
Withdrawals	57,584	50,500	1,560	-	-	-
Balance at December 31	70,447	20,546	18,986	18,985	18,985	18,985
Parks DCC	17,226,079	4,185,665	5,205,172	8,102,620	10,639,251	13,406,481
Additions	(1,269,314)	1,019,507	3,070,699	2,709,881	2,940,480	12,987,493
Withdrawals	11,771,100	-	173,250	173,250	173,250	-
Balance at December 31	4,185,665	5,205,172	8,102,620	10,639,251	13,406,481	26,393,974
Transportation DCC	60,174	(0)	(0)	(0)	185,475	79,447
Additions	2,708,526	2,432,100	465,300	1,752,975	1,453,223	13,054,880
Withdrawals	2,768,700	2,432,100	465,300	1,567,500	1,559,250	5,068,800
Balance at December 31	(0)	(0)	(0)	185,475	79,447	8,065,527
Affordable Housing	1,716,116	325,599	3,033,967	3,454,586	3,867,224	4,292,240
Additions	9,483	2,908,368	620,619	612,638	625,017	3,324,166
Withdrawals	1,400,000	200,000	200,000	200,000	200,000	1,000,000
Balance at December 31	325,599	3,033,967	3,454,586	3,867,224	4,292,240	6,616,406
Sustainable Transportation	133,916	129,386	133,268	155,768	183,616	212,299
Additions	91,269	91,382	87,500	92,848	93,683	481,853
Withdrawals	95,798	87,500	65,000	65,000	65,000	325,000
Balance at December 31	129,386	133,268	155,768	183,616	212,299	369,152
Public Art	267,600	334,853	1,207,462	1,243,686	1,280,996	1,319,426
Additions	152,253	957,609	121,224	122,311	123,430	635,150
Withdrawals	85,000	85,000	85,000	85,000	85,000	425,000
Balance at December 31	334,853	1,207,462	1,243,686	1,280,996	1,319,426	1,529,576
Cemetery Development Fund	1,070,751	793,874	817,690	842,220	867,487	893,512
Additions	23,123	23,816	24,531	25,267	26,025	142,313
Withdrawals	300,000	-	-	-	-	-
Balance at December 31	793,874	817,690	842,220	867,487	893,512	1,035,825
Child Care Capital Improvement Fund	9,323	-	-	-	-	-
Additions	-	-	-	-	-	-
Withdrawals	9,323	-	-	-	-	-
Balance at December 31	-	-	-	-	-	-
Carbon Fund	91,260	91,260	66,131	66,131	81,131	96,131
Additions	90,000	90,000	90,000	90,000	90,000	450,002
Withdrawals	90,000	115,129	90,000	75,000	75,000	375,000
Balance at December 31	91,260	66,131	66,131	81,131	96,131	171,133
Heritage Reserve	127,053	37,494	37,494	37,494	37,494	37,494
Additions	-	-	-	-	-	-
Withdrawals	89,559	-	-	-	-	-
Balance at December 31	37,494	37,494	37,494	37,494	37,494	37,494
<b>Total Funds</b>	<b>36,036,775</b>	<b>133,246,128</b>	<b>176,183,084</b>	<b>181,972,745</b>	<b>188,205,799</b>	<b>239,242,060</b>





### **2018 FIVE-YEAR OPERATING PLAN**

#### **Introduction**

The reports on the following pages reflect the City's 2018 program-based operating plan, organized by department. Each department provides an overview of its mission and services.

Financial information provided for each program includes the 2017 and 2018 budget, and the budget variance (change from 2017 to 2018).

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

**ALL DEPARTMENTS SUMMARY**

2018 Annual Budget is balanced to Consolidated Financial Plan Bylaw No. 8620, Operating Plans and Non-Statutory reserves. Project Plan and Depreciation are excluded.

**All Departments Expenses**

Programs	2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>EXPENSES</b>			
Chief Administrative Officer	7,187,600	7,462,200	274,600
Legislative	755,600	771,200	15,600
City Clerk's	1,066,400	1,088,600	22,200
Human Resources	1,542,300	1,585,300	43,000
Community Services	4,156,700	4,314,400	157,700
Planning	3,437,800	3,706,500	268,700
Finance	12,656,100	13,453,400	797,300
Fire	10,204,300	10,583,100	378,800
Police (RCMP)	13,591,700	14,179,100	587,400
Engineering, Parks & Environment	7,170,800	7,562,900	392,100
Major External Boards & Commissions	9,418,500	9,564,800	146,300
<b>Total Operating Expenses</b>	<b>71,187,800</b>	<b>74,271,500</b>	<b>3,083,700</b>
<b>Water Utility</b>	<b>11,519,300</b>	<b>12,054,600</b>	<b>535,300</b>
<b>Sewer and Drainage Utility</b>	<b>10,178,100</b>	<b>11,574,200</b>	<b>1,396,100</b>
<b>Solid Waste Utility</b>	<b>4,387,600</b>	<b>4,260,900</b>	<b>-126,700</b>
<b>Total Utility Expenses</b>	<b>26,085,000</b>	<b>27,889,700</b>	<b>1,804,700</b>
<b>Cemetery Expenses</b>	<b>348,100</b>	<b>354,500</b>	<b>6,400</b>
<b>Total Operating Expenses</b>	<b>97,620,900</b>	<b>102,515,700</b>	<b>4,894,800</b>
<b>Other Government Agencies</b>	<b>44,103,100</b>	<b>46,336,400</b>	<b>2,233,300</b>
<b>Grand Total Expenses</b>	<b>141,724,000</b>	<b>148,852,100</b>	<b>7,128,100</b>

All Departments Revenues

Programs	2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>REVENUES</b>			
Property Value Tax	56,215,800	58,972,400	2,756,600
Chief Administrative Officer	1,333,500	1,337,600	4,100
City Clerk's	40,000	15,000	-25,000
Community Services	4,635,800	4,935,800	300,000
Planning	177,500	212,500	35,000
Finance	6,742,200	6,755,200	13,000
Fire	115,000	115,000	0
Police (RCMP)	1,107,000	1,107,000	0
Engineering, Parks & Environment	711,000	711,000	0
Major External Boards & Commissions	110,000	110,000	0
<b>Total Operating Revenues</b>	<b>71,187,800</b>	<b>74,271,500</b>	<b>3,083,700</b>
Water Utility	11,519,300	12,054,600	535,300
Sewer and Drainage Utility	10,178,100	11,574,200	1,396,100
Solid Waste Utility	4,387,600	4,260,900	-126,700
<b>Total Utility Expenses</b>	<b>26,085,000</b>	<b>27,889,700</b>	<b>1,804,700</b>
Cemetery Expenses	348,100	354,500	6,400
<b>Total Operating Revenues</b>	<b>97,620,900</b>	<b>102,515,700</b>	<b>4,894,800</b>
Other Government Agencies	44,103,100	46,336,400	2,233,300
<b>Grand Total Revenues</b>	<b>141,724,000</b>	<b>148,852,100</b>	<b>7,128,100</b>

## CHIEF ADMINISTRATIVE OFFICER AND LEGISLATIVE

### 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.

### Chief Administrative Officer Customers

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

### Current Services Provided

- Communications, Facilities, Information Technology
- 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 Services Department
- Engineering Department
- Finance Department
- Fire Department
- Human Resources
- Lonsdale Energy Corporation
- Planning Department
- Strategic Initiatives & Services

### External Departments:

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

### Significant Issues and Trends

The City is always looking for new ways to finance its major capital projects and to consider alternative ways of providing facilities for the following services:

- Harry Jerome Community Recreation Centre
- Presentation House Theatre
- Museum & Archives
- Central Waterfront (Shipyards & Foot of Lonsdale)

Certain significant mandates fall under the umbrella or are overseen by the Chief Administrative Officer:

- Central Waterfront Development/Shipyards Site
- Shared Services

### Staffing

Approved Complement:	
Chief Administrative Office	51.0
Legislative Office	2.0

Chief Administrative Officer Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1110	613,450	624,950	11,500
CAO Budget Savings	1217	-15,000	-15,000	0
<b>Total Management and Support</b>		<b>598,450</b>	<b>609,950</b>	<b>11,500</b>
<b>COMMUNICATIONS &amp; PUBLIC RELATIONS</b>				
Comm & Public Relations	1160	395,800	423,900	28,100
Publications	1161	26,500	26,500	0
Community Advertising	1163	89,500	89,500	0
Community Report	1164	8,800	8,800	0
Web Management	1165	20,600	20,600	0
<b>Total Communications &amp; Public Relations</b>		<b>541,200</b>	<b>569,300</b>	<b>28,100</b>
<b>OTHER PROGRAMS</b>				
Admin CAO Corporate	1120	365,500	381,250	15,750
Civic Engagement	1125	10,000	10,000	0
<b>Total Other Programs</b>		<b>375,500</b>	<b>391,250</b>	<b>15,750</b>
<b>STRATEGIC INITIATIVES</b>				
Strategic Initiatives	1140	62,500	117,200	54,700
<b>Total Strategic Initiatives</b>		<b>62,500</b>	<b>117,200</b>	<b>54,700</b>
<b>FACILITIES MANAGEMENT</b>				
Facilities Management	2140 2135	814,561	816,621	2,060
FM-Janitorial	2148	323,200	328,700	5,500
FM-Security	2149	100,000	100,000	0
FM-Capital OH Recovery	2151	-60,000	-60,000	0
<b>Total FACILITIES MANAGEMENT</b>		<b>1,177,761</b>	<b>1,185,321</b>	<b>7,560</b>
<b>PROPERTY MANAGEMENT</b>				
City Lands	1960	248,020	252,520	4,500
Parking	1973	96,200	95,500	-700
Property Management	1971	860,195	925,215	65,020
<b>Total Property Management</b>		<b>1,204,415</b>	<b>1,273,235</b>	<b>68,820</b>

Chief Administrative Officer Expenses (continued)

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>INFORMATION TECHNOLOGY</b>				
IT Administration	2510	-59,640	-168,740	-109,100
IT Application Services	2530	1,007,900	994,378	-13,522
IT GIS	2540	378,000	517,365	139,365
IT Client Services	2550	1,594,688	1,642,390	47,702
<b>Total Information Technology</b>		<b>2,920,948</b>	<b>2,985,393</b>	<b>64,445</b>
<b>CORPORATE EMERGENCY PROGRAMS</b>				
General Preparedness	3010	30,000	30,000	0
NSEMO-Operating Grant	8205	239,685	263,417	23,732
North Shore Rescue	8208	37,125	37,125	0
<b>Total Corporate Emergency Programs</b>		<b>306,810</b>	<b>330,542</b>	<b>23,732</b>
<b>Total Chief Administrative Officer Expenses</b>		<b>7,187,584</b>	<b>7,462,191</b>	<b>274,607</b>

Chief Administrative Officer Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>REAL ESTATE MANAGEMENT</b>				
Parking	1973	300,000	300,000	0
Property Management	1971	1,033,493	1,037,600	4,107
<b>Total Real Estate Management</b>		<b>1,333,493</b>	<b>1,337,600</b>	<b>4,107</b>
<b>Total Chief Administrative Officer Revenues</b>		<b>1,333,493</b>	<b>1,337,600</b>	<b>4,107</b>

Legislative Department Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	2610	235,097	241,797	6,700
<b>Total Management and Support Expenses</b>		<b>235,097</b>	<b>241,797</b>	<b>6,700</b>
<b>SUPPORT PROGRAMS</b>				
Legislative	2620	499,871	508,771	8,900
Sister Cities	2631	20,000	20,000	0
Regional Legislative Meetings	3340	643	643	0
<b>Total Support Programs</b>		<b>520,514</b>	<b>529,414</b>	<b>8,900</b>
<b>Total Legislative Expenses</b>		<b>755,611</b>	<b>771,211</b>	<b>15,600</b>

### CITY CLERK'S DEPARTMENT

#### Mission

To Record, Retain and Provide Information

#### City Clerk's Department Customers

- Mayor and Council
- Residents of the community
- General public
- Committees of Council
- City Departments
- Outside agencies, boards and commissions
- Other levels of government

#### Current Services Provided

- Coordination and delivery of information to Council, Council Committees and City staff in the form of agendas, minutes, bylaws, reports, correspondence, legal agreements, public hearings and meetings
- Provide and deliver information to the public in the form of agendas, minutes, bylaws, reports, public notices, records and Council meeting videos through the City's website
- Management of City records through policies, procedures, City-wide classification system, electronic records and document management system and training to all City staff
- Maintain custody of Council minutes, Council committee minutes, committee minutes, bylaws and legal agreements
- Coordination and delivery of information to Council and City staff
- Administration of Freedom of Information requests
- Administration of the City's privacy program
- Administration of the General Local Election
- Administrative support to Committees and Council members
- Provide City Hall reception services

#### Significant Issues and Trends

- Preparation for the 2018 Annual General Election
- Development of the City's information privacy program
- Review and development of the City's records management program
- Review and development of the City's policy management processes

#### Staffing

Approved Complement:  
City Clerks                      9.0



City Clerk’s Department Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1310	960,216	982,316	22,100
<b>Total Management and Support Expenses</b>		<b>960,216</b>	<b>982,316</b>	<b>22,100</b>
<b>GENERAL PROGRAMS</b>				
Volunteer Appreciation	1341	10,000	10,000	0
Election Administration	1350	40,000	40,000	0
Records Management	1380	10,100	10,200	100
Legal Advertising	1162	44,000	44,000	0
<b>Total General Programs Expenses</b>		<b>104,100</b>	<b>104,200</b>	<b>100</b>
<b>OTHER PROGRAMS</b>				
Board of Variance	2750	2,087	2,087	0
<b>Total Other Programs Expenses</b>		<b>2,087</b>	<b>2,087</b>	<b>0</b>
<b>Total City Clerk's Expenses</b>		<b>1,066,403</b>	<b>1,088,603</b>	<b>22,200</b>

City Clerk’s Department Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Legal Advertising	1162	40,000	15,000	-25,000
<b>Total General Programs</b>		<b>40,000</b>	<b>15,000</b>	<b>-25,000</b>
<b>Total City Clerk's Revenues</b>		<b>40,000</b>	<b>15,000</b>	<b>-25,000</b>

### HUMAN RESOURCES

#### Vision:

To Champion an **Inspired** and **Engaged** Workplace

#### Mission:

- We provide progressive, client-focused Human Resources services to Support and Promote a vibrant and talented workforce

#### Values:

- We are Knowledgeable and Resourceful
- We are Respectful and believe in the importance of Relationships
- We have Integrity and are Responsive to our employees' and clients' needs

The services we provide are:

#### Recruitment and Retention

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

#### Corporate Training and Development

- Facilitation of workplace education programs, courses and training
- Coordination of apprenticeship programs
- Coordination of corporate supervisory and leadership training

#### Health and Safety

- WorkSafeBC claims management
- Disability management including return to work and accommodation programs
- 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 program support
- Emergency preparedness planning
- Pandemic planning
- Tribunal Process management

#### 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
- Tribunal Process management

#### Human Resources Research

- Review and research human resource trends, practices, benchmarking and best practices

**Administration and System**

Administration/Reporting

- HR records and human resources information system maintenance and reporting (via PeopleSoft HCM)
- Human Resource policy development, interpretation and administration
- Provide HR assistance to North Vancouver City Library and North Vancouver Museum and Archives

**Benefits Administration**

- Benefit plan administration
- Negotiation with benefit plan carriers

**Employee Wellness**

- Administration of Employee Health & Wellness Program
- Administration of Employee and Family Assistance Program (EFAP)

**Significant issues and trends**

- Continued review of our Human Resources programs, policies and processes to ensure exceptional service to our community through City employees
- To foster a corporate culture that reflects the City's corporate values
- To position the City as a "choice" employer
- To share learning and recommendations regarding emerging issues and trends that may impact the organization
- Collaborate with our neighboring municipalities

**Staffing**

Approved Complement:

Regular Full-time            9.0

Human Resources Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1510	506,300	474,000	-32,300
<b>Total Management and Support</b>		<b>506,300</b>	<b>474,000</b>	<b>-32,300</b>
<b>GENERAL PROGRAMS</b>				
Special Administration	1511	20,450	20,450	0
Recruitment	1520	181,700	210,500	28,800
Benefits Administration	1540	76,000	74,600	-1,400
Employee Fitness	1541	4,500	4,500	0
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	15,000	48,300	33,300
Employee Recognition	1570	15,563	15,563	0
Labour Relations	1580	246,700	250,400	3,700
Health & Safety	1590	167,640	178,540	10,900
<b>Total General Programs</b>		<b>750,553</b>	<b>825,853</b>	<b>75,300</b>
<b>CORPORATE TRAINING PROGRAMS</b>				
Training Programs	1560-1564	285,480	285,480	0
<b>Total Corporate Training Programs</b>		<b>285,480</b>	<b>285,480</b>	<b>0</b>
<b>Total Human Resources Expenses</b>		<b>1,542,333</b>	<b>1,585,333</b>	<b>43,000</b>

## COMMUNITY SERVICES

### Mission

The Community Services Department is committed to a high standard of customer service to support the needs of our applicants and the community at large. Community Services strives to maximize efficiencies and effectiveness by collaborating and integrating our efforts with other departments and external groups.

### Community Services Customers

- Mayor and Council
- City Residents
- Business Community
- Development Community
- Chief Administrative Officer
- Other City Departments and Agencies
- Other levels of government
- Other municipalities, NV School District, Vancouver Coastal Health, Port Metro Vancouver

### Current Services Provided

The Community Services Department offers the following services through five Divisions, as described below.

#### *Building Permits and Inspections Division*

This division is accountable for processing applications for building permits and associated trades permits, including electrical, plumbing, and gas permits, amongst others. As part of this process, this division completes all construction activity monitoring 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 answer questions and queries from residents and the business community, and provide opportunities to educate the local building community.

#### *Business Services Division*

The Business Services Division is in charge of managing and optimizing Business Licensing, Economic Development, general business relations and liaison duties, Tourism, Filming, Wharf Management, and Shipyards bookings and programming. The division is also responsible for administering the City's Special Occasion Liquor Licensing Policy and processing Liquor Primary license applications. The division represents business interests on interdepartmental initiatives and special projects such as waterfront development, public space programming and outdoor dining. It provides the City's liaison to the Lower Lonsdale Business Improvement Area. The Business Services Division is also responsible for organizing and programming youth events and services, and coordinating the new Placemaking initiative to animate public spaces in the City.

#### *Bylaw Services Division*

This division undertakes bylaw enforcement, including assisting with education on, and enforcement of, City bylaws administered by other departments, such as environmental protection and land use. The division also provides parking enforcement and animal control. Large and problematic construction sites are now monitored by a dedicated position to provide consistent enforcement and communications to minimize the impacts of construction activity on local businesses and residents. The division has improved their response presence by broadening the Bylaw Enforcement Officer coverage during evenings and weekends.

#### *Development Services*

This division undertakes subdivision application processing, sets subdivision conditions, and is responsible for ensuring that developers uphold and deliver all off-site requirements for all development projects, including site servicing, public property frontage construction etc. The division also protects

and acquires City rights-of-way and access, and liaises with the City utility company Lonsdale Energy Corporation and private utility companies including BC Hydro, Telus, Fortis, Shaw Cable, etc. to coordinate infrastructure in the public realm. Development Services is also involved in streets design, public infrastructure records management including as-built drawings, asset management, construction management, and water, sewer and drainage system administration, planning, design and construction contract administration.

### *Administration Division*

The Director oversees the department. The Administrative Support Group is led by our Office Coordinator that manages front counter clerks and clerical staff. This division is responsible for corporate business processes including financial, safety, administrative, records management and payroll.

## **Significant Issues and Trends**

### *New Permit/License System*

A new Permits & Licensing system (CityPAL) is being implemented in 2018. This involves staff from all Community Services Divisions as well as most City departments as we work with Information Technology to build an efficient and effective replacement for the current out-of-date system. This essential implementation period is drawing staff away from their regular work, making it more challenging to maintain workloads. The Bylaws Services group has successfully implemented the City's first CityPAL module.

### *Construction Activity*

Community Services continues to have strong construction activity. 2017 represented a construction value at approximately \$248 million with revenue from permits and development applications at approximately \$4 million. The successful Construction Ambassador Program is continuing in the Building Division.

### *Business Licensing*

Business licensing growth saw an increase of over 2% based on the number of new licenses issued from 2016 to 2017. The anticipated commercial and institutional construction activities will help keep the level of business licensing activities constant or growing even in the current economic climate.

### *Placemaking & Public Events*

A more focused effort is being made to enhance the liveliness of our public spaces through a City-wide placemaking initiative, which has met with several successes. The CNV4ME plan is being implemented. The FunCity Festival and several other City-led and City-supported events are being implemented year-round.

## **Staffing**

Approved Complement:

Regular Full-time                      39.0

Community Services Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1710	441,155	437,155	-4,000
CD Budget Savings	1717	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>426,155</b>	<b>422,155</b>	<b>-4,000</b>
<b>DEVELOPMENT SERVICES</b>				
Development Services	1725	184,600	237,000	52,400
<b>Total Development Services Expenses</b>		<b>184,600</b>	<b>237,000</b>	<b>52,400</b>
<b>PERMITS &amp; INSPECTIONS</b>				
Permits and Inspections	1760	1,630,621	1,717,121	86,500
<b>Total Permits and Inspections Expenses</b>		<b>1,630,621</b>	<b>1,717,121</b>	<b>86,500</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>				
Business Services	1155	382,300	391,200	8,900
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	85,500	90,300	4,800
Economic Development	1150	78,000	78,000	0
Tourism	1151	20,000	20,000	0
Filming Administration	1360	35,000	35,000	0
Chamber of Commerce	8500	30,000	30,000	0
<b>Total Business License &amp; Economic Dev Expenses</b>		<b>651,500</b>	<b>665,200</b>	<b>13,700</b>
<b>BYLAW MANAGEMENT</b>				
ByLaw Enforcement	1392	940,395	947,295	6,900
ByLaw Dispute Registry	1396	18,100	18,400	300
Animal Control	8210	130,088	131,988	1,900
VCH-Municipal Services	3350	25,544	25,544	0
<b>Total Bylaw Management Expenses</b>		<b>1,114,127</b>	<b>1,123,227</b>	<b>9,100</b>
<b>Total Community Services Programs Expenses</b>		<b>4,007,003</b>	<b>4,164,703</b>	<b>157,700</b>
<b>SOCIAL PROGRAMS</b>				
School Anti-Violence	8231	20,000	20,000	0
Child Youth & Family Friendly	8300	17,000	17,000	0
Studio in the City	8301	50,000	50,000	0
Youth Services	8305	29,650	29,650	0
Youth Initiatives	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	12,500	12,500	0
<b>Total Social Programs</b>		<b>149,650</b>	<b>149,650</b>	<b>0</b>
<b>Total Other Programs Expenses</b>		<b>149,650</b>	<b>149,650</b>	<b>0</b>
<b>Total Community Services Expenses</b>		<b>4,156,653</b>	<b>4,314,353</b>	<b>157,700</b>

Community Services Revenues

Programs	2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>			
Management and Support	1710	6,000	6,000
<b>DEVELOPMENT SERVICES</b>			
Development Services	1725	351,000	351,000
<b>PERMITS &amp; INSPECTIONS</b>			
Permits and Fees	1770	2,000,000	2,300,000
<b>Total Permits &amp; Inspections Revenues</b>		<b>2,000,000</b>	<b>2,300,000</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>			
Business Services	1155	12,000	12,000
Intermunicipal Program	1800	40,000	40,000
Business License	1900	1,276,800	1,276,800
Pier	1153	10,000	10,000
Filming Administration	1360	125,000	125,000
<b>Total Business License &amp; Economic Dev Revenues</b>		<b>1,463,800</b>	<b>1,463,800</b>
<b>BYLAW MANAGEMENT</b>			
ByLaw Enforcement	1392	750,000	750,000
ByLaw Dispute Registry	1396	17,000	17,000
Animal Control	8210	48,000	48,000
<b>Total Bylaw Management Revenues</b>		<b>815,000</b>	<b>815,000</b>
<b>Total Community Services Revenues</b>		<b>4,635,800</b>	<b>4,935,800</b>



### PLANNING

#### Mission

The Planning Department helps Council establish and implement a long range vision for the future of the community. The department coordinates the preparation of land use, transportation, social and sustainability plans outlining goals and objectives to achieve that vision while providing support for businesses, social services agencies and the general public. We are committed to a high standard of customer service to support the needs of our applicants and the community at large. Planning strives to maximize efficiencies and effectiveness by collaborating and integrating our efforts with other departments and external groups.

#### Planning Customers

- Mayor and Council
- City Residents
- Business Community
- Development Community
- Chief Administrative Officer
- Other City Departments and Agencies
- Civic Advisory Bodies
- Non-Profit Agencies
- Metro Vancouver
- Other levels of government
- Other municipalities, NV School District, Vancouver Coastal Health

#### Current Services Provided

The Planning Department offers the following services through four Divisions:

##### *Planning Division*

Planning is responsible for long range land use and community planning, policy making, and responding to development applications. Functions include preparing and implementing the Official Community Plan, processing land use and development proposals received from City residents and

developers, administering the Zoning Bylaw and other City regulations, examining options for City-

owned lands, completing long range development plans, studies and guidelines, achieving the directives of Mayor and Council, and maintaining and analyzing community data.

Housing and social policy are also led by this division including the following areas: affordable housing, youth development, seniors programs and homelessness. Healthy and active living have emerged as new issues which Planning staff are working to address through updates to plans and policies.

##### *Transportation Division*

The Transportation Division is responsible for the preparation of transportation plans, studies, and policies as well as reviewing transportation implications of development applications and changes to the City street network. Core functions also include:

- Sustainable transportation initiatives and travel program
- Parking policy and parking program administration
- Neighbourhood and corridor planning
- Transportation conceptual design
- Road users safety planning
- included above under sustainable travel program – this is engineering Integration of transportation with land use, parks & greenways and development planning
- Liaison with TransLink, North Shore municipalities and Ministry on transportation projects

##### *Environmental Sustainability*

The Environmental Sustainability Division assists the City in establishing and realizing goals and objectives related to environmental policy planning, corporate and community energy and emissions, climate adaptation and mitigation, and zero waste planning. Functions include:

- Analysis and monitoring of environmental objectives and impacts
- Climate action and energy management planning, coordination, and reporting

- Communications and outreach
- Zero waste planning
- Civic operations environmental performance improvements
- Development review to ensure compliance with environmental policies and regulations
- Environmental emergency response planning and support
- Environmental policy planning and implementation

### *Administration Division*

The Director oversees the department. The Administrative Support Group is led by our Admin Assistant that manages the clerical staff. This division is responsible for corporate business processes including financial, safety, administrative, records management and payroll.

## **Significant Issues and Trends**

### **New Permit/License System**

A new Permits & Licensing system is being implemented. This involves staff from Planning working with the IT Division to build an efficient and effective replacement for the current out of date system. This essential implementation period is drawing staff away from their regular work, making it more challenging to maintain workloads.

### **Housing Action Plan**

The process to update the City's Housing Action Plan, which started in March 2015 and was endorsed by Council in October 2016, is a significant effort. It builds on community input, sets new policy directions and addresses housing challenges established in the Official Community Plan. Staff are now implementing the Plan including studying inclusionary zoning, reviewing minimum lot sizes and other initiatives.

#### Development Planning

Development application volumes are significantly above long term averages including a number of

major rezoning proposals and development permit applications in process or in pre-application discussions. This includes implementing Council's direction in the Moodyville area, the Harry Jerome Neighbourhood Lands development and a variety of larger scale proposals in the City Centre. The property market has remained active, leading to a general increase in planning applications and inquiries in all areas of the City. Given the number of preliminary applications, staff expect the current volume of large-scale applications to continue into 2018.

### **New Transit Service and Plans**

The inclusion of an east-west B-Line bus service on the North Shore in TransLink's capital plan for 2019 will result in significant work by City staff in 2018 to prepare for the implementation of this service along the East 3rd Street / Marine Drive corridor. Discussions with the Province and TransLink regarding long-term transportation planning for the North Shore have also accelerated with significant work anticipated in 2018.

### **Environmental Sustainability**

As the City grows there is a need for a continued focus on environmental sustainability through protection of natural assets, climate action and resilience, and advancement of zero waste initiatives. The City is implementing a number of programs to reduce emissions while preparing for potential climate change impacts through more resilient infrastructure. The City is also working with community members to advance community stewardship initiatives and zero waste programs.

### **Staffing**

Approved Complement:

Regular Full-time            16.0

Planning Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1910	381,119	437,510	56,391
<b>Total Management and Support Expenses</b>		<b>381,119</b>	<b>437,510</b>	<b>56,391</b>
<b>DEVELOPMENT PLANNING</b>				
Development Planning	1720	771,200	826,900	55,700
Heritage Planning	1950	5,250	5,250	0
<b>Total Development Planning Expenses</b>		<b>776,450</b>	<b>832,150</b>	<b>55,700</b>
<b>COMMUNITY PLANNING</b>				
Community Planning	1920	346,750	363,450	16,700
<b>Total Community Planning Expenses</b>		<b>346,750</b>	<b>363,450</b>	<b>16,700</b>
<b>TRANSPORTATION</b>				
Transportation	1930	223,200	332,000	108,800
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
NS Transp Advisory Cmte	2845	700	700	0
Commercial Bike Racks	3260	3,500	3,500	0
Bicycle Promotions	3261	1,970	1,970	0
Traffic & Transp Ops	5180	48,031	48,031	0
School Crossing Guards	8232	93,800	93,800	0
<b>Total Transportation Expenses</b>		<b>387,501</b>	<b>496,301</b>	<b>108,800</b>
<b>ENVIRONMENT</b>				
Environmental Sustainability	1940	113,600	115,900	2,300
Environment Stewardship	5040	38,780	38,780	0
<b>Total Environment Expenses</b>		<b>152,380</b>	<b>154,680</b>	<b>2,300</b>
<b>ADVISORY COMMITTEES</b>				
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory	2730	3,266	3,266	0
Community Services Grant	2731	180,000	180,000	0
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
<b>Total Advisory Committees Expenses</b>		<b>199,134</b>	<b>199,134</b>	<b>0</b>
<b>SOCIAL PROGRAMS</b>				
Homeless Prevention Program	8150	76,400	76,400	0
Substance Abuse Committee	3310	5,000	5,000	0
<b>Total Social Programs</b>		<b>81,400</b>	<b>81,400</b>	<b>0</b>

Planning Expenses (continued)

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>CORE FUNDED AGENCIES</b>				
NSNH Operating & Ed Garden	8140	65,604	66,916	1,312
NSNH Youth Worker (YW)	8314	110,495	112,705	2,210
NSNH P & P Teens	8311	11,067	11,288	221
NSNH YW at Youth Lounge	8317	55,252	56,357	1,105
NSNH Queen Mary School	8312	74,834	76,331	1,497
NSNH QM Comm Project	8320	16,347	16,674	327
NSNH Comm Schools Prog	8321	20,692	21,106	414
NSNH Youth Lounge Op	8313	9,030	9,211	181
NSNH Golden Circle	8318	3,643	3,716	73
NSNH Learning Together	8319	5,481	5,591	110
NSNH John Braithwaite CC	8604	345,507	352,417	6,910
Silver Harbour Centre	8130	155,500	158,500	3,000
Family Services of the NS	8112	45,447	49,956	4,509
Capilano Community Services	8120	12,000	12,000	0
Capilano Cmty Serv - Youth Worker	8121	68,400	68,400	0
NS Community Resources	8125	46,332	53,259	6,927
NS Crisis Services Society	8351	10,000	10,000	0
NS Women's Centre	8352	12,500	12,500	0
Harvest Project	8353	10,000	10,000	0
Restorative Justice	3360	35,000	35,000	0
<b>Total Core Funded Agencies</b>		<b>1,113,131</b>	<b>1,141,927</b>	<b>28,796</b>
<b>Total Planning Expenses</b>		<b>3,437,865</b>	<b>3,706,552</b>	<b>268,687</b>

Planning Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>PLANNING REVENUES</b>				
Management and Support	1910	4,000	4,000	0
Community Service Grants	2731	80,000	80,000	0
Development Approvals	1730	90,000	125,000	35,000
<b>Total Planning Revenues</b>		<b>174,000</b>	<b>209,000</b>	<b>35,000</b>
<b>TRANSPORTATION</b>				
Commercial Bike Racks	3260	3,500	3,500	0
<b>Total Transportation Revenues</b>		<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>Total Planning Revenues</b>		<b>177,500</b>	<b>212,500</b>	<b>35,000</b>

## FINANCE

### Mission

Our mandate is to provide financial and corporate leadership for the City while fulfilling our statutory responsibilities. The Finance Department ensures that Council, City departments and the public receive reliable and relevant financial information, corporate support, and qualitative advice and direction.

Through the use of best practices and sound fiscal policies, we strive to safeguard City assets, manage City risks, fulfill our responsibilities under the Local Government Act and Community Charter, meet Public Sector Accounting Board (PSAB) requirements, communicate financial information clearly and plan for the long-term fiscal sustainability of the City.

### Our Guiding Principles

- Meet citizen needs and expectations
- Develop sound financial solutions
- Play a leadership role in the City of North Vancouver
- Strive for excellence, equity, efficiency and effectiveness
- Encourage and motivate employees
- Set realistic expectations and deadlines within a climate of limited resources
- Maximize the value of all City resources

### Finance Department Customers

- Citizens of the City
- Mayor and Council
- Chief Administrative Office
- Departments of the City
- Partners in service delivery, i.e. shared-cost agencies, boards and commissions, and other community agencies
- Senior levels of government: regional, provincial, federal

### Current Services Provided

- Financial Planning / Budgeting
- 5-Year Operational Program planning
- 10-Year Capital Project planning
- Budgeting for agencies, boards and commissions
- Long Term Financial Plan
- OCP Finance Goals and Objectives development and monitoring

### Accounting / Accounts Payable / Taxation / Internal Reporting / Payroll

- Corporate accounting
- Financial record keeping including agencies, boards and commissions
- Property taxation – policy establishment and monitoring
- Accounting policy development and monitoring of compliance
- Annual financial statements
- Banking and cash management
- Investment policy development and management of invested funds
- Accounts payable and receivable
- Payroll, benefit and tax remittances
- Property tax collection – information, notices, Home Owner Grants, deferrals, payments
- Water, Sewer, Waste – utility rate modeling, rates collections
- Compliance with Public Sector Accounting Board (PSAB) standards
- Internal review

### Risk Management / Purchasing / Pool Vehicle Fleet

- Corporate purchasing
- Compliance with trade agreements
- Purchasing card management
- Risk management
- Insurance claims management
- Management of City pool fleet

### General Government Services

- Support for Directors Team, Civic Projects Team, Major Projects Committee
- Participation in Corporate initiatives and task forces
- Support City departments during preparation and review of complex agreements
- Council / Public information requests
- Financial reports
- Joint service delivery agreements
- Departmental HR services - performance reviews, job descriptions, staff support, training and development
- Leadership, management, coordination of departmental work program

### Special Projects

Long Term Financial Planning for Sustainability  
Public Sector Accounting Standards for tangible capital assets required the City to refine its management and financial strategies for identifying resources needed for City infrastructure renewals and maintenance management.

The City implemented the Hansen and Work Management System centered on improving work management plans and cost allocations for labor, materials and equipment. At the same time, City assets continue to be accounted for and recorded in compliance with Public Sector Accounting Standards. The City reports its asset listing at \$350 million for the 2016 year end.

The City has numerous public amenity buildings, both recreational and cultural, that are nearing the end of their useful lives and require significant renovation or replacement. With recent growth, the City is also considering the addition of significant new municipal facilities, including the Harry Jerome Recreation Complex and the Waterfront development project. Financing these improvements requires a pragmatic approach to balance revenue and funding sources against ongoing expenditure commitments in an effort to provide City services in a financially sustainable manner.

While the City has an established system of reserves, challenges remain with respect to replacing and maintaining infrastructure on a timely basis. Long term planning strategies guide the Finance Department to implement funding allocation processes that effectively utilize reserve funds coupled with other available revenue sources.

### Long Term Tax Strategy

The successful development and implementation of a Long Term Tax Strategy for the City, in coordination with the City's Economic Development and Tourism Strategy, was a major achievement in early 2008.

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.

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.

### Significant Issues and Trends

The City has experienced significant residential construction growth over the past several years and this trend is expected to continue. Accommodating increased service costs for existing taxpayers and new growth will pose ongoing fiscal challenges for the City in its efforts to meet these demands.

In addition, the Province continues to impose changes on the 'independent' tax assessment system and these changes have impacted the taxes collectable by the City. Restrictions on taxation of port industrial properties by Provincial legislation are creating significant limitations in the implementation of a local tax policy.

The City is in the process of reviewing its service delivery models, particularly with respect to shared service delivery, and will continue to seek efficiencies in this area. Areas of concern include the cost-sharing formula of policing costs.

As mentioned above, while the City has an established system of reserves, challenges remain with respect to replacing and maintaining infrastructure on a timely basis.

### Joint Services

The City is a leader in the negotiation of service delivery arrangements through partnerships and joint service agreements. Whenever we can find common ground, with mutually agreeable goals and objectives for service delivery, consideration is given as to whether a joint service arrangement will benefit the citizens.

The City works with the Districts of North Vancouver and West Vancouver in a myriad of areas, delivering services on a coordinated and cost shared basis. These include:

- North Vancouver Police Detachment;
- North Vancouver Recreation and Culture Commission;

- North Vancouver Museum and Archives Commission;
- North Shore Emergency Management;
- Squamish First Nation Service agreement;
- Fire Boat agreement with Vancouver;
- Shared dispatch agreement among 3 North Shore Fire Departments; and
- Ecomm radio system agreement.

The City provided the land for the North Shore Homeless Shelter and continues to fund outreach workers through the LookOut Society, who operate the Shelter, and the Salvation Army, to work with the North Shore's homeless population. The City also partnered with the Squamish Nation to construct sections of the Spirit Trail.

Working with the Chief Administrative Office, Finance continues to explore areas that may provide mutual benefits and cost savings to the three municipalities.

### Staffing

Regular Full Time Positions	29.0
Regular Part Time Positions	1.0
Approved Complement	30.0

Finance Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	2110	459,429	450,129	-9,300
Fin Budget Savings	2117	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>444,429</b>	<b>435,129</b>	<b>-9,300</b>
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	203,700	190,400	-13,300
Vehicle Fleet Admin	2160	34,800	34,800	0
Risk Liability and Insurance	2150	367,901	361,200	-6,701
<b>Total Purchasing &amp; Risk Management Expenses</b>		<b>606,401</b>	<b>586,400</b>	<b>-20,001</b>
<b>ACCOUNTING &amp; TAXATION</b>				
Financial Accounting	2170	239,044	250,244	11,200
Accounts Payable	2180	114,600	130,200	15,600
Treasury	2192	81,000	81,000	0
Taxation	2302	595,300	580,900	-14,400
<b>Total Accounting &amp; Taxation Expenses</b>		<b>1,029,944</b>	<b>1,042,344</b>	<b>12,400</b>
<b>FINANCIAL PLANNING &amp; PAYROLL</b>				
Financial Planning	2400	360,600	483,100	122,500
Payroll	2200	348,900	316,700	-32,200
<b>Total Financial Planning &amp; Payroll Expenses</b>		<b>709,500</b>	<b>799,800</b>	<b>90,300</b>
<b>Total Finance Programs Expenses</b>		<b>2,790,274</b>	<b>2,863,673</b>	<b>73,399</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Finance Corporate	2120	-60,900	-64,000	-3,100
Internal Controls	2195	131,000	141,100	10,100
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	8,677,208	9,394,110	716,902
Council Grants	8401	50,000	50,000	0
Travel Grants	8410	2,500	2,500	0
Public Art Admin	8031	6,000	6,000	0
Public Art Maintenance	8032	20,000	20,000	0
Community Art Program	8040	15,000	15,000	0
District Energy Coordination	2450	25,000	25,000	0
<b>Total Finance Corporate Programs Expenses</b>		<b>9,865,808</b>	<b>10,589,710</b>	<b>723,902</b>
<b>Total Finance Expenses</b>		<b>12,656,082</b>	<b>13,453,383</b>	<b>797,301</b>



Finance Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	16,000	16,000	0
Risk Liability and Insurance	2150	48,800	48,800	0
<b>Total Purchasing &amp; Risk Management Revenues</b>		<b>64,800</b>	<b>64,800</b>	<b>0</b>
<b>ACCOUNTING &amp; TAXATION</b>				
Treasury	2192	1,808,000	1,808,000	0
Other Taxes	2302	3,793,500	3,806,500	13,000
Other Revenue	2303	75,900	75,900	0
<b>Total Accounting &amp; Taxation Revenues</b>		<b>5,677,400</b>	<b>5,690,400</b>	<b>13,000</b>
<b>Total Finance Programs Revenues</b>		<b>5,742,200</b>	<b>5,755,200</b>	<b>13,000</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
<b>Total Finance Corporate Programs Revenues</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Finance Programs Revenues</b>		<b>6,742,200</b>	<b>6,755,200</b>	<b>13,000</b>

### FIRE DEPARTMENT

#### 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
- Assist in Contract negotiations

#### 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, examples are as follows:
- On-truck computer system
- Fire Officers Course
- FSI (Fire Service Instructors Course)
- Emergency Vehicle Operations Course
- Auto Extrication Course
- FMR, AED and Spinal re-certifications
- On-line training delivered through Target Solutions software

#### Fire Prevention

Fire Prevention Inspections are conducted through a regular system of inspections of approximately 3,400 occupancies, which is established by the Assistant Chief, Prevention, on behalf of Council, as required by the Fire Services Act (FSA) 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
- Conduct code and plan reviews for construction projects to address protection of adjacent buildings

- Provide an inspection program that will meet FSA requirements, including the enforcement of fire code violations
- Conduct plan reviews and inspections related to the Fire Alarm Upgrade in 3 Storey Wood Frame Residential Buildings
- Conduct plan reviews and inspections related to the upgrade to Spray Coating Operations
- Conduct initial inspection of complaints, including complaints related to 'hoarding' fire hazards, and life safety concerns
- Conduct follow-up inspections when possible and as necessary
- Continue to develop the inspection program with the Squamish Nation
- Obtain and maintain NFPA 1031 Certified Fire Inspector I and NFPA 1031 Certified Fire Plan Examiner for all Fire Inspectors

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 and maintain NFPA 1033 Level 3 Certification for Fire Investigators for all Fire Prevention Staff
- Continue the North Shore Fire Investigation Training Program, a shared initiative with 3 North Shore Fire Departments and the RCMP

### Public Education

- 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, new immigrants, and the general public
- Continue to develop and deliver education programs that include Fire Prevention Week, Hot Summer Nights and Fire Extinguisher Training
- Visit public schools in the City of North Vancouver and discuss fire and life safety with the over 2,200 students

### Staffing

Approved Complement:  
Regular Full-time 69.0

Fire Department Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	4010	1,201,762	1,204,442	2,680
Fire Budget Savings	4017	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>1,186,762</b>	<b>1,189,442</b>	<b>2,680</b>
<b>SUPPORT PROGRAMS</b>				
Fire Apparatus	4020	355,500	359,800	4,300
Fire Operations	4030	7,521,429	7,847,929	326,500
Fire Prevention	4040	799,063	838,863	39,800
Dispatch Services	4044	341,500	347,000	5,500
<b>Total Support Programs Expenses</b>		<b>9,017,492</b>	<b>9,393,592</b>	<b>376,100</b>
<b>Total Fire Department Expenses</b>		<b>10,204,254</b>	<b>10,583,034</b>	<b>378,780</b>

Fire Department Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>SUPPORT PROGRAMS</b>				
Fire Prevention	4040	115,000	115,000	0
<b>Total Support Programs Revenues</b>		<b>115,000</b>	<b>115,000</b>	<b>0</b>
<b>Total Fire Department Revenues</b>		<b>115,000</b>	<b>115,000</b>	<b>0</b>

### POLICE RCMP

#### 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 is following their 2016 to 2018 Service Plan ("Service Plan"). The strategic planning process is used to identify the primary areas of concern (issues and trends) for North Vancouver. These issues were identified by soliciting ongoing, formal and informal feedback from elected officials, the community, youth, police officers at this Detachment, and both First Nations.

Through consultation, the Service Plan 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 Service Plan and are measurable allowing for the detachment to gauge progress, successes and identify areas requiring more attention.

#### North Vancouver Detachment Strategic Directions 2016-2018

Will continue to promote and deliver strategic crime reduction and safety enhancement through:

- Increased visibility and enhanced service
- Demonstrating accountability through effective engagement
- Optimizing use of resources to ensure operational readiness

**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:	66.0
Civilian Approved Complement:	
Regular Full-time	81.0
Regular Part-time	2.0

Police RCMP Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MUNICIPAL SHARED PROGRAMS</b>				
<b>BUILDING</b>				
GBB Facility Operations	4600	526,110	545,570	19,460
<b>Total Building Expenses</b>		<b>526,110</b>	<b>545,570</b>	<b>19,460</b>
<b>ADMINISTRATION</b>				
Administration	4610	1,092,485	1,097,885	5,400
<b>Total Administration Expenses</b>		<b>1,092,485</b>	<b>1,097,885</b>	<b>5,400</b>
<b>RECORDS AND INFORMATION</b>				
Records & Information	4615	1,231,300	1,282,000	50,700
<b>Total Records and Information Expenses</b>		<b>1,231,300</b>	<b>1,282,000</b>	<b>50,700</b>
<b>TELECOM</b>				
Telecom	4620	2,621,400	2,681,500	60,100
North Shore Dispatch	4621	183,800	183,800	0
<b>Total Telecom Expenses</b>		<b>2,805,200</b>	<b>2,865,300</b>	<b>60,100</b>
<b>CLIENT SERVICES</b>				
Client Services Support	4640	1,131,300	1,187,100	55,800
Keep of Prisoners	4630	364,800	362,000	-2,800
Victim Services	4641	316,880	325,680	8,800
Crime Prevention	4642	83,110	84,510	1,400
Block Watch	4643	77,550	78,750	1,200
Auxiliary Police	4644	89,400	85,400	-4,000
False Alarm Reduction	4646	8,000	8,000	0
<b>Total Client Services Expenses</b>		<b>2,071,040</b>	<b>2,131,440</b>	<b>60,400</b>
<b>POLICE PROGRAMS</b>				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Fleet Vehicles	4660	106,400	109,300	2,900
<b>Total Police Programs Expenses</b>		<b>138,650</b>	<b>141,550</b>	<b>2,900</b>
<b>Total Shared Programs</b>		<b>7,864,785</b>	<b>8,063,745</b>	<b>198,960</b>
Recovery for Shared Costs	4701	-4,298,200	-4,453,400	-155,200
Administration Non-Shared	4710	-284,400	-297,800	-13,400
<b>Total Recoveries for Shared Programs Expenses</b>		<b>-4,582,600</b>	<b>-4,751,200</b>	<b>-168,600</b>
<b>Net City Shared Programs Expenses</b>		<b>3,282,185</b>	<b>3,312,545</b>	<b>30,360</b>

Police RCMP Expenses (continued)

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
CNV Community Policing	4720	118,645	112,845	-5,800
Crimestoppers	8220	5,500	5,500	0
<b>Total Non-Shared (City Only) Expenses</b>		<b>124,145</b>	<b>118,345</b>	<b>-5,800</b>
<b>POLICE CONTRACT</b>				
Police Contract	4700	10,185,400	10,748,200	562,800
<b>Total Contract (City Only) Expenses</b>		<b>10,185,400</b>	<b>10,748,200</b>	<b>562,800</b>
<b>Total City Only Programs Expenses</b>		<b>10,309,545</b>	<b>10,866,545</b>	<b>557,000</b>
<b>Total Police (RCMP) Expenses</b>		<b>13,591,730</b>	<b>14,179,090</b>	<b>587,360</b>

Police RCMP Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
Admin Police Non-Shared	4710	732,000	732,000	0
<b>Total Non-Shared (City Only) Programs Revenues</b>		<b>732,000</b>	<b>732,000</b>	<b>0</b>
<b>POLICE CONTRACT</b>				
Transfer from Reserves		375,000	375,000	0
<b>Total Police Contract</b>		<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>Total City Only Programs Revenues</b>		<b>1,107,000</b>	<b>1,107,000</b>	<b>0</b>
<b>Total Police (RCMP) Revenues</b>		<b>1,107,000</b>	<b>1,107,000</b>	<b>0</b>



### ENGINEERING, PARKS, ENVIRONMENT

#### Mission

To care for our Community's natural and built public realm.

#### Services Provided

Services are delivered through five Divisions:

- Traffic Operations & Streetscapes
- Engineering Operations
- Engineering Planning, Design & Development
- Parks & Environment
- Administration

#### Traffic Operations & Streetscapes Division

Traffic Operations provides planning and administration for:

- Delivery of sustainable transportation initiatives
- Mobility of people, services and goods
- Traffic signals, signage and street lighting

Streetscapes provides:

- Streetscape planning and design

#### Engineering Operations Division

##### Streets Operations

Maintenance of:

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

Work includes:

- Sidewalk 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

#### Fleet Operations provides:

Management and maintenance of vehicles and equipment for Operations, 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 replacement

### Operations 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

### Operations Facility provides:

- Effective workplace facilities and storage for tools, equipment, materials and belongings
- Appropriate emergency equipment for Operations

### Engineering Planning & Design Division

#### Planning & Design

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
- Topographic survey for infrastructure projects and spatial location
- Field data collection for traffic, rainfall, etc.
- Liaison with private utility companies including BC Hydro, Telus, Fortis, Shaw Cable, etc.

### Parks & Environment Division

#### Parks

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
- Park facility maintenance on park lands
- Maintenance of the North Vancouver Cemetery

#### Environment

Environment provides:

- Environmental education, public engagement, and stewardship
- Habitat protection and restoration
- Invasive species management
- Contaminated sites management
- Pesticide use reduction
- Solid waste policy planning and waste reduction
- Liaison with external agencies ( Fisheries and Oceans Canada, Environment Canada, Ministry of Environment, Metro Vancouver, Port Metro Vancouver, Multi-Material BC)

### Administration

#### Administration

- 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

#### Project Management Office

- Major project delivery from planning through to construction management
- Primary interface to the public through consultation
- Co-ordination of all internal and external forces for major projects

### Significant Issues & Trends

#### External

Asset Management – The Public Sector Accounting Board requirements coupled with emphasis on proactive management of infrastructure assets including pavement, park structures, sewers, and water system requires asset condition assessment, financial analysis, rate setting and in many cases increased maintenance and rate of replacement of the asset.

Severe Weather – Extreme weather events including high winds, snow and heavy rain is increasingly requiring staff response at all hours and greater emphasis on emergency preparedness and infrastructure resiliency.

Major Project Delivery – Completion of the Spirit Trail and Green Necklace networks as well as other major projects by the end of 2018 requires a coordinated approach in order to meet these deadlines.

Land Development Activity - Installation of new services such as water, sewer and storm connections driven by major and smaller developments.

Climate Change – The City has adopted greenhouse gas reduction targets and is implementing a number of programs to reduce energy use and emissions. The City is also preparing for potential climate change impacts (e.g. increased storm and heavy rain events) and is working to adapt to these changes through more resilient infrastructure.

Integrated Liquid Waste & Resource Management Plan – Staff will continue active participation as a stakeholder in the process to replace the Lions Gate Wastewater Treatment Plant by 2020.

Transportation – Delivery of our Long Term Transportation Plan including improving cycling, pedestrian and transit facilities, which is key to keeping our City livable.

#### Internal

Succession – An 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 risk 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 positive 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 and supervisors. This places new demands on all staff to improve communication and understanding.

**Staffing**

Approved Complement:	
City Hall	28.0
Operations	<u>88.0</u>
	116.0

Engineering, Parks & Environment Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	5010	20,219	145,019	124,800
Engr Budget Savings	5017	-30,000	-30,000	0
<b>Total Management and Support Expenses</b>		<b>-9,781</b>	<b>115,019</b>	<b>124,800</b>
<b>DEPUTY ENGINEER</b>				
Design				
Survey	5170	26,031	26,031	0
<b>Total Design Expenses</b>		<b>26,031</b>	<b>26,031</b>	<b>0</b>
Development				
Public Process	1315	4,854	4,854	0
<b>Total Development Expenses</b>		<b>4,854</b>	<b>4,854</b>	<b>0</b>
<b>Total Deputy Engineer Expenses</b>		<b>30,885</b>	<b>30,885</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>				
Streets				
Streets Operations	5160	1,919,270	2,020,656	101,386
Streets Admin	5165	1,051,598	1,132,688	81,090
<b>Total Streets Expenses</b>		<b>2,970,868</b>	<b>3,153,344</b>	<b>182,476</b>
Parks & Environment				
Parks Operations	5070	2,208,434	2,259,013	50,579
Special Events Support	5071	77,095	77,951	856
Sport Field Users	5073	220,250	224,450	4,200
Streetscapes & Greenways	5074	666,750	676,585	9,835
Parks Admin	5075	1,074,546	1,093,926	19,380
<b>Total Parks Expenses</b>		<b>4,247,075</b>	<b>4,331,925</b>	<b>84,850</b>
<b>Total Operations Division Expenses</b>		<b>7,217,943</b>	<b>7,485,269</b>	<b>267,326</b>
<b>COMMITTEES</b>				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
<b>Total Committees Expenses</b>		<b>6,767</b>	<b>6,767</b>	<b>0</b>
<b>OVERHEAD CAPITAL</b>				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
<b>Total Overhead Capital</b>		<b>-75,000</b>	<b>-75,000</b>	<b>0</b>
<b>Total Engineering General Expenses</b>		<b>7,170,814</b>	<b>7,562,940</b>	<b>392,126</b>

Engineering, Parks & Environment Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	5010	4,000	4,000	0
<b>Total Management and Support Revenues</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>				
<b>Streets</b>				
Streets Operations	5160	345,000	345,000	0
Streets Admin	5165	225,028	225,028	0
<b>Total Streets Revenues</b>		<b>570,028</b>	<b>570,028</b>	<b>0</b>
<b>Parks</b>				
Parks Operations	5070	50,000	50,000	0
Sport Field Users	5073	52,000	52,000	0
Parks Admin	5075	35,000	35,000	0
<b>Total Parks Revenues</b>		<b>137,000</b>	<b>137,000</b>	<b>0</b>
<b>Total Operations Division Revenues</b>		<b>707,028</b>	<b>707,028</b>	<b>0</b>
<b>Total Engineering General Revenues</b>		<b>711,028</b>	<b>711,028</b>	<b>0</b>

### SHARED CORPORATE PROGRAMS

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

#### Internal Shared Programs

City departments share the budgets available in the following programs:

- Departmental Training
- Career Development
- Corporate Training
- Corporate Computer Training

#### Outside Agencies

Outside Agencies include the following:

- North Vancouver City Library
- North Vancouver Museum and Archives
- North Vancouver Recreation and Culture

#### North Vancouver City Library

Operated by a 10 member board appointed by City Council, including a council representative from the City, North Vancouver City Library provides high quality services emphasizing popular materials, life-long learning, literacy, and cultural diversity. It has a single branch, located at the 14<sup>th</sup> Street Civic Plaza, sharing a family-friendly, animated public space with City Hall. Operationally, it is entirely funded by the City of North Vancouver.

#### North Vancouver Museum and Archives

North Vancouver Museum and 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, including a council representative from each municipality, NVMA aspires to be one of BC's leading community museums. NVMA is cost-shared between the City and the District of North Vancouver on a 50/50 basis.

#### North Vancouver Recreation and Culture

The North Vancouver Recreation and Culture Commission (NVRC) is dedicated to building healthy individuals, families and communities and inspiring creativity in our community.

The NVRC is governed by a Commission made up of 10 appointed representatives of the City and District of North Vancouver; six non-elected representatives and two council representatives from each municipality and one trustee appointed by School District #44. The NVRC operates 13 community recreation and culture facilities, five of which are owned by and located in the City; Harry Jerome Community Recreation Centre, Memorial Community Recreation Centre and Mickey McDougall Community Recreation Centre, John Braithwaite Community Recreation Centre and Centennial Theatre. In addition NVRC delivers or supports over 150 community events, permits the use of many public spaces, manages all arts, culture, sport and recreation grant programs and implements the City's and District's public art programs.

Shared Corporate Programs Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>INTERNAL SHARED PROGRAMS</b>				
Departmental Training	1560	188,480	188,480	0
Career Development	1564	25,000	25,000	0
Corporate Training	1561	37,000	37,000	0
Corporate Computer Training	1562	35,000	35,000	0
<b>Total Boards and Commissions</b>		<b>285,480</b>	<b>285,480</b>	<b>0</b>
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
City Library	8601	3,684,970	3,758,842	73,872
Museum & Archives	8602	541,566	555,403	13,837
NV Recreation and Culture	8603	5,191,941	5,250,576	58,635
<b>Total Boards and Commissions</b>		<b>9,418,477</b>	<b>9,564,821</b>	<b>146,344</b>
<b>Total Major Ext Boards/Commissions Exp</b>		<b>9,418,477</b>	<b>9,564,821</b>	<b>146,344</b>

Shared Corporate Programs Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
Rent Cultural Facilities		109,983	109,983	0
<b>Total Boards and Commissions</b>		<b>109,983</b>	<b>109,983</b>	<b>0</b>
<b>Total Major Ext Boards/Commissions Rev</b>		<b>109,983</b>	<b>109,983</b>	<b>0</b>



**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 Cemetery is approximately 22 acres in size and lies on a 62 acre parcel of land located at the north end of Lillooet Road.

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 Expenses**

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
Cemetery Administration	1330	114,499	118,099	3,600
Cemetery Advisory Committee	2860	1,000	1,000	0
Cemetery Operations	5020	232,618	235,418	2,800
		348,117	354,517	6,400
<b>Total City Cemetery Expenses</b>		<b>348,117</b>	<b>354,517</b>	<b>6,400</b>

**City Cemetery Revenues**

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
Cemetery Administration	1330	343,117	349,517	6,400
Filming at Cemetery	1360	5,000	5,000	0
		348,117	354,517	6,400
<b>Total City Cemetery Revenues</b>		<b>348,117</b>	<b>354,517</b>	<b>6,400</b>

### UTILITIES

#### 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, Drainage, and Garbage and Recycling. User fees for these services are billed as an annual charge for each residential property and by volume for industrial, commercial and institutional (ICI) properties. The fees collected are sufficient to provide for ongoing operations, capital programs and reserves.

The City's formal utility programs work in conjunction with Metro Vancouver to provide and maintain safe and sustainable services for:

- Water supply and distribution;
- Sanitary sewer; and
- Storm drainage

The City works with the Districts of North and West Vancouver to coordinate:

- Recycling collection

City staff look after:

- Refuse and Green Can collection

#### Water

Nine *billion* litres. That's how much drinking water the City delivers each year to the more than 50,000 residents and 500 businesses who call it home.

As part of Metro Vancouver, the City receives its fresh water supply from the Capilano and Seymour watersheds. In order to ensure safe, clean, reliable water, City staff sample and test the water weekly. Watermains are flushed and cleaned annually and/or replaced or repaired as needed.

The City's residential properties, with the exception of mixed use properties, are billed an annual flat rate for water while the City's mixed use and ICI customers are billed three times a year based on consumed volume.

In 2015 the City implemented seasonal water rates to be consistent with Metro Vancouver's model for their bulk water sales – a higher rate is charged for consumption from June 1

to September 30. The seasonal rates are designed to promote water conservation in the summer when alpine lake storage is most stressed.

The Water Utility manages:

- 130 Km of watermain
- 720 hydrants
- 6,600 service lines
- 12 pressure reducing valves (PRV's)
- 20 water sampling stations

The City has a long-term annual replacement target of 0.8% of the overall system to provide a sustainable approach to system management. In addition to watermain replacement the Water Utility has ongoing proactive programs to replace aging water services that are prone to breaking, programs to replace and add new hydrants and maintenance and renewal of the PRV's.

The City's per capita consumption is in line with Metro Vancouver and is below the rest of the North Shore. In 2014, the City introduced a Water Conservation Strategy and trends have been encouraging, however, additional conservation measures will be needed to continue the trend.

#### Sanitary Sewer

Like other municipalities within Metro Vancouver, the City is responsible for collecting liquid waste and transporting it to facilities operated by Metro Vancouver. All liquid waste—including the wastewater drained from showers, toilets and dishwashers—collected on the North Shore is treated at the Lions Gate Waste Water Treatment Plant.

To ensure the pipes that handle liquid waste remain in good working order, a regional Liquid Waste Management Plan (LWMP) is in place to upgrade the treatment plant accordingly based on population growth and assessed environmental impact. The LWMP commits North Shore municipalities to a long-term replacement program that, over time, will reduce inflow and infiltration resulting from leaky sewers.

Similar to Water, residential properties are billed an annual flat rate fee and ICI customers are billed three times a year based on water volume.

A significant cost driver for the Sanitary Sewer Utility is the annual Metro Vancouver levy. The City has seen significant escalation in the levy due to the Lions Gate Waste Water Treatment Plant replacement project. Future rate increases are forecast to be:

2019	6.0%
2020	21.8%
2021	28.1%
2022	18.7%

The Sanitary Sewer Utility manages:

- 120 Km of sanitary sewer main
- 1,800 manholes
- 6,800 service connections
- 4 lift stations

Almost 6% of the City's sanitary sewer system is more than 100 years old. In the early 2000's the City began a sewer rehabilitation program to prolong the system's life. This work includes relining of pipes, grouting pipe joints and isolated repair of broken pipe. The sanitary capital program is designed to extend the life of the system where possible with some replacement of aging and undersized mains to support development and system performance.

### Drainage

The City's Drainage Utility is managed together with the City's Sanitary Sewer Utility. All properties within

the City are charged a Storm Drainage levy based on assessed value.

The City has more than 150 km of storm sewers which collect rainfall from properties and streets. Before North Vancouver was developed, the City's watersheds were forested which naturally manages rain by absorbing water slowly. Hard surfaces such as building roofs and roads, rapidly transfers runoff to our streams which pollutes and stresses the ecosystem.

Metro Vancouver's Liquid Waste Management Plan requires the City to introduce more holistic and integrated storm water management planning for its many watersheds to improve environmental values. The City has adopted an Integrated Stormwater Management Plan to guide policy and decision making, and is currently working on plans for Mosquito Creek and Mackay Creek.

The Drainage Utility manages:

- 150 Km of sanitary sewer main
- 1,500 manholes
- 2,200 service connections
- 3,100 catch basins
- 2 detention ponds

The estimated useful life of the drainage system is 100 years. However, some parts of the existing system may not have capacity to meet future demands and may require replacement prior to the end of their useful life without the implementation of source controls. An approach to extending the service capacity life of the system is addressed in the Integrated Stormwater management Plan endorsed by Council March 6, 2017.

### Refuse and Recycling (Solid Waste)

The City provides curbside garbage, recycling and green can (food scraps and yard trimmings) collection to more than 8,500 single unit dwellings. Garbage is collected every other week. Recycling, green cans and yard waste are collected weekly. Recycling in apartments, stratas and townhomes is

very simple with the 3 blue carts, containers, glass and paper. The City does not provide refuse and recycling services to businesses.

Curbside garbage and green can collection is performed by City crews and recycling is collected by Smithrite Disposal Ltd. under contract to the City.

Properties are billed annual flat rate fees, based on the services received, which is included on the property tax bills. In addition to the flat rate fees for residential properties, all properties in the City are billed an Eco Levy based on assessed value.

Management of the City's Solid Waste Utility is governed by the Regional Integrated Solid Waste Resource Management Plan (ISWRMP).

The ISWRMP has four main goals:

- Minimize waste generation
- Maximize waste reuse, recycling and material recovery
- Recover energy from the waste stream
- Dispose of all remaining waste in landfill



## 2018 UTILITY BILL INFORMATION

The City of North Vancouver's 2018 utility rates are calculated to ensure delivery of current services and provide funding for sustainable infrastructure management.

This year, single unit residential fees are \$444.60 for water and \$342.95 for sewer, totalling \$787.55. Multiple unit residential fees are \$260.30 for water and \$213.75 for sewer, totalling \$474.05. These amounts include a 5% discount which is provided on utility bills paid in full by February 28, 2018.

Please see the back of your utility bill for a complete rate schedule and payment options. For online utility bill inquiries, visit [cnv.org/ubill](http://cnv.org/ubill).

The City's 2018 rates will generate sufficient revenue to ensure that utilities operate as a separate entity from other general property taxes. The revenues collected provide funds for annual operations and maintenance, on-going upgrading programs, long-term infrastructure replacement, and Metro Vancouver for water supply and sewage treatment.

The City's water and sewer rates continue to be competitive compared to other municipalities within the region.

### UTILITY FACTS AND FIGURES

The City works to limit the increase in utility rates for City rate payers. The largest portion of utility operating costs are direct costs for the purchase of drinking water and sewage treatment, collected by Metro Vancouver.

#### WATER

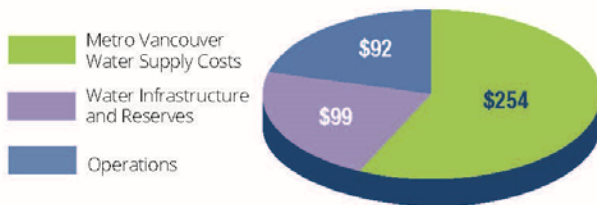
The annual increases to the cost of water have varied over the years, and the City balances the level of spending to avoid large annual increases to rate payers. Metro Vancouver estimates that water purchase costs will increase approximately 5% for the City over 2017 based on the cost of water and projected use. The remainder of utility rates account for a base operating cost to keep our water system in good working order and for replacement of aging and higher risk cast iron watermains.

#### SEWER

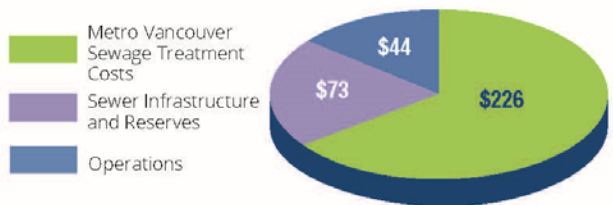
Metro Vancouver estimates that sewer treatment charges will increase approximately 8.9% for the City over 2017. It is anticipated that by 2020 there will be significant increases in sewer costs for the new Lions Gate Wastewater Treatment Plant. The City is putting aside \$600,000 in a treatment plant funding reserve which is to be added to the \$1.8 million set aside in the previous four years. This is a proactive measure to smooth future rate increase impacts on residents when the cost of the sewage treatment replacements are fully assessed by Metro Vancouver.

For more information regarding the water and sewer utility and programs, please see [cnv.org/water](http://cnv.org/water) or [cnv.org/sewer](http://cnv.org/sewer).

**WATER RATE – SINGLE UNIT RESIDENTIAL ANNUAL**  
Rate after discount: \$445 (rounded)



**SEWER RATE – SINGLE UNIT RESIDENTIAL ANNUAL**  
Rate after discount: \$343 (rounded)



141 WEST 14TH STREET / NORTH VANCOUVER / BC / V7M 1H9  
T 604 985 7761 / F 604 985 5971 / [WWW.CNV.ORG](http://WWW.CNV.ORG)



FOR MORE INFORMATION CONTACT THE  
CITY OF NORTH VANCOUVER FINANCE DEPARTMENT

T 604.983.7316 / F 604.985.1573 / [TAX@CNV.ORG](mailto:TAX@CNV.ORG)



# WHERE DOES THE WATER GO?

Choices at home make for healthy waters. In our rainy city, anything dumped outside enters our storm drains, flowing to our creeks and ocean, harming fish, birds and humans. Help us keep pollutants out of the stormwater!

## REDUCE YOUR POLLUTANTS – SPILLS AND STORAGE

- Maintain a clean and tidy storage area.
- Never store or leave chemicals near drains.
  - Use dry methods only to clean up spills. Never hose a spill down the storm drain.
  - Promptly clean up leaks on hard surfaces such as driveways and sidewalks.
  - Report all spills into storm drains to Emergency Management BC at **1.800.663.3456**.



## NINE BILLION LITRES PER YEAR

Is the amount of potable water the City delivers yearly to more than 50,000 residents and 500 industrial, institutional and business customers, using 133 km of pipe.



## WATER CONSERVATION AT HOME

Rain barrels are a "double-duty" piece of green infrastructure that can be used to collect and distribute water during dry summer months, and manage and reduce the impact of our rainwater during wetter months. [cnv.org/RainBarrel](http://cnv.org/RainBarrel)



## NOT DOWN THE DRAIN!

- No hazardous wastes (e.g. oils, grease, solvents) in the garbage or down the drain.
- Hazardous waste must be disposed of at a hazardous waste facility.
  - Read labels for disposal instructions.
- Many hazardous products (such as paint) can be recycled at the new Recycling Drop-off Area at the North Shore Transfer Station. [cnv.org/RecyclingDepot](http://cnv.org/RecyclingDepot)



## LAWN WATERING RESTRICTIONS

Lawn sprinkling accounts for 40% of household water usage in the summer. By restricting lawn sprinkling, we greatly reduce the depletion of our drinking water supply. [cnv.org/Sprinkling](http://cnv.org/Sprinkling) (May 1 – October 15)



## KNOW YOUR STORM DRAINS

- Rinse indoors where drains connect to a sanitary sewer, or on a gravel or grassed area away from storm drains.
- Sweep outdoor areas instead of hosing down.



## ONLY RAIN IN THE STORM DRAIN

Oil and other materials dumped into catch basins don't go to the wastewater treatment plant but instead flow directly into creeks and the ocean. When it reaches a creek or Burrard Inlet, five litres of oil can create a slick as large as two football fields and persist on mud or plants for six months or more.

## APPLIANCE REBATES

The City of North Vancouver participates with BC Hydro on a water-efficient appliance rebate program in April and October. [cnv.org/water](http://cnv.org/water)



For more information email [eng@cnv.org](mailto:eng@cnv.org)

Utilities Expenses

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>WATER EXPENSES</b>				
Water Operations	5190	562,500	577,500	15,000
Water Administration	5195	8,102,400	8,530,450	428,050
Overhead Water Capital	5197	-33,000	-33,000	0
Transfers	5199	2,887,370	2,979,650	92,280
<b>Total Water Expenses</b>		<b>11,519,270</b>	<b>12,054,600</b>	<b>535,330</b>
<b>DRAINAGE EXPENSES</b>				
Sanitary Operations	5100	200,000	200,000	0
Sanitary Administration	5105	6,229,600	6,747,517	517,917
Storm Operations	5110	195,000	225,000	30,000
Storm Administration	5115	790,400	888,500	98,100
Overhead Sewer Capital	5107	-29,000	-29,000	0
Overhead Drainage Capital	5117	-23,000	-23,000	0
Transfers	5119	2,815,110	3,565,208	750,098
<b>Total Drainage Expenses</b>		<b>10,178,110</b>	<b>11,574,225</b>	<b>1,396,115</b>
<b>SOLID WASTE EXPENSES</b>				
Recycling	5080	1,224,000	1,157,050	-66,950
Recycling & Yard Trimming Admin	5085	699,750	463,900	-235,850
Zero Waste Challenge	5086	250,000	250,000	0
Refuse	5090	455,000	455,000	0
Refuse Administration	5095	357,850	371,940	14,090
Yard Trimmings	5091	651,000	738,000	87,000
ECO Levy Programs	5092	750,000	825,000	75,000
<b>Total Solid Waste Expenses</b>		<b>4,387,600</b>	<b>4,260,890</b>	<b>-126,710</b>
<b>Total Utilities Expenses</b>		<b>26,084,980</b>	<b>27,889,715</b>	<b>1,804,735</b>

Utilities Revenues

Programs		2017 Annual Budget	2018 Annual Budget	Variance 2018 Annual to 2017 Annual
<b>WATER REVENUES</b>				
Water Operations	5190	572,150	770,600	198,450
Water Administration	5195	10,505,920	10,917,700	411,780
Transfers	5199	441,200	366,300	-74,900
<b>Total Water Revenues</b>		<b>11,519,270</b>	<b>12,054,600</b>	<b>535,330</b>
<b>DRAINAGE REVENUES</b>				
Sanitary Operations	5100	442,700	495,000	52,300
Sanitary Administration	5105	7,110,500	7,984,550	874,050
Storm Operations	5110	149,110	270,000	120,890
Storm Administration	5115	2,025,800	2,086,600	60,800
Storm Operating Projects	5116	450,000	738,075	288,075
<b>Total Drainage Revenues</b>		<b>10,178,110</b>	<b>11,574,225</b>	<b>1,396,115</b>
<b>SOLID WASTE REVENUES</b>				
Recycling & Yard Trimming Admin	5085	2,826,600	2,401,300	-425,300
Refuse	5090	12,500	12,500	0
Refuse Administration	5095	796,400	776,400	-20,000
ECO Levy Programs	5092	750,000	825,000	75,000
Transfers	5099	2,100	245,690	243,590
<b>Total Solid Waste Revenues</b>		<b>4,387,600</b>	<b>4,260,890</b>	<b>-126,710</b>
<b>Total Utilities Revenues</b>		<b>26,084,980</b>	<b>27,889,715</b>	<b>1,804,735</b>



STAFF COUNT

<b>City of North Vancouver Staff Count by Department</b>	
2018 Approved Complement	
Chief Administrative Officer	51
Legislative	2
City Clerk's	9
Human Resources	9
Community Services	40
Planning	20
Finance	30
Fire Department	72
Police Department - Civilian	83
RCMP Members - City	66
Engineering Parks & Environment <i>(including Utilities Staff)</i>	117
<b>Total Staff by Department</b>	<b>499</b>

Approved Complement consists of Council approved regular full time and regular part-time positions.

Approved Complement consists of Council approved regular full time and regular part time positions.



### 2018 – 2027 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 other projects. The capital projects are defined as those which will generate assets with a useful life of more than one year. One-time studies have 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.

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 (Transportation and Streets, Parks and Environment, and Public Arts); Equipment (includes Block Funding and Other Projects). 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 2018 projects in the 2018 Project Budget. In the 2018-2027 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.

#### 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 2018 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
- Other Projects
- One Time Study

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 Other Projects 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.

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. It is important to note that the 2018 Project Plan is “balanced” and the 2018-2027 Project Plan has no shortfall.

### **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 latter years of the plan.

The preparation and review of the Plan provides several benefits:

- Informs Council and the public of project scheduling and prioritization and allows for 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 200 projects submitted during the 2018–2027 Project Plan process, most provided only qualitative 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)

Six projects submitted quantitative GHG implications. These are:

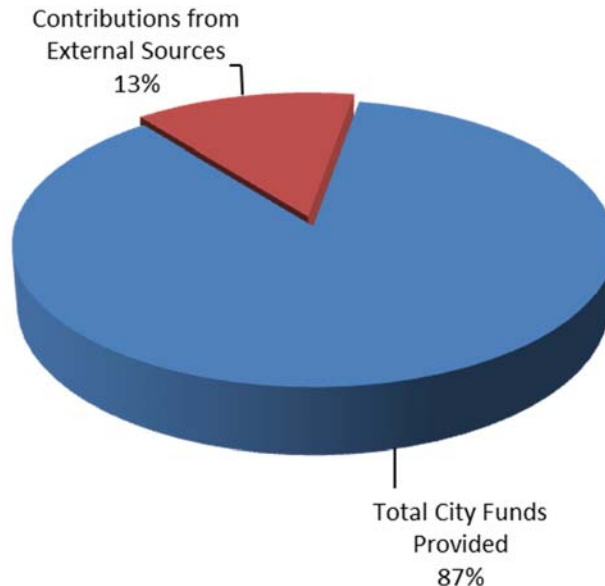
Project	Annual GHG Implications (tonnes)
Pedestrian and Roadway Lighting Implementation	60% fewer emissions
Pedestrian Scale Lighting Grand Boulevard Park	60% fewer emissions
Pedestrian Scale Lighting Jones Avenue	60% fewer emissions
City-Wide LED Streetlight upgrade	40% fewer emissions
Electric Bike Rebate Program	1.3 fewer tonnes per bike
Engineering Parks and Environment Vehicle/Equipment Replacement Program	4.8 fewer tonnes
Pool Vehicle Replacement –plug in / hybrid vehicles	75% fewer emissions
Municipal vehicles for GB building	2-5% fewer emissions
Corporate Climate Actions Implementation	60% fewer emissions

**SUMMARY OF 2018 – 2027 PROJECT PLAN**

The Project Plan includes only the projects for which the appropriation of funds could be necessary for expenditure in 2018 and forward. “Work in Progress” funding from prior years is not included in the Project Plan.

Total Funding Requested	\$	272,256,453
Total City Funds Provided	\$	236,210,066
Contributions from External Sources	\$	36,046,387

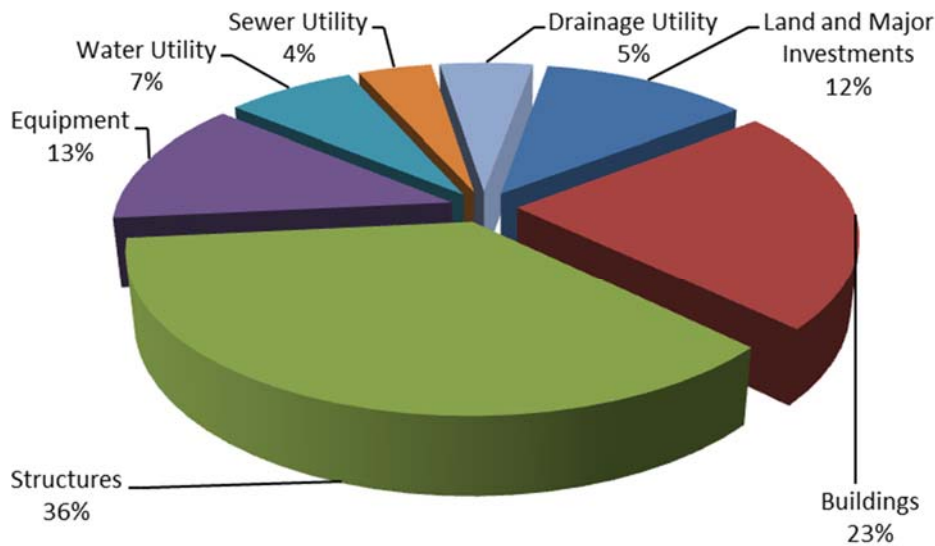
**Summary of 2018 – 2027 Project Plan Funding Sources - \$272.3 Million**



**2018 - 2027 PROJECT CATEGORIES**

Land and Major Investments	\$	32,000,000
Buildings		61,644,924
Structures		98,685,000
Equipment		34,229,529
Water Utility		19,935,000
Sewer Utility		11,367,000
Drainage Utility		<u>14,395,000</u>
Total	\$	272,256,453

**2018 – 2027 Funded Project Categories - \$272.3 Million**



**MAJOR PROJECTS IN THE 10-YEAR PLAN**

**Harry Jerome Recreation Complex – Redevelopment \$ - 37.5 million**

The Project is to deliver a Schematic Design and associated Estimate of Probable Costs for a new Harry Jerome Community Centre, to be located on the site north of 23rd St., between Lonsdale and St. George's Ave. The program includes an enhanced aquatic facility w/ 50m pool, two arenas (one dedicated to curling), recreational / fitness spaces and multi-purpose rooms, seniors' and youth centres, childcare and possibly non-profit space to accommodate community services.

In addition to engaging a Prime Consultant team, consisting of architects, engineers, cost consultants and facility functional programmers, staff will also engage consultants to produce a Traffic Management and Parking Study; Environmental Phase 1 and 2 Investigation; Legal Survey and Geotechnical Assessment of the site.

The funds requested for 2018 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/renewal of the facilities at Harry Jerome 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".

In the short term GHG emissions are increased through the construction of a new facility, should the project be approved. Overall, once the project is completed, potential GHG reductions range from 110-200 tons per year, a significant reduction of the City's emissions. The current facilities in the Harry Jerome complex emit approximately 540 tons per year, or approximately 25% of the City's total.

### **Marine-Main - Transit & Active Transport Improvements (MacKay to Brooksbank) - \$5.8 million (City Share \$4.8 million)**

This project supports the implementation of 2019 B-Line on the Marine/3rd/Cotton corridor in accordance with the Mayor's 10-year Vision, and improved/new cycling facilities and safety improvements in later years. To improve transit travel times and reliability for 2019 Marine-Main B-Line and work towards Rapid Transit as included in TransLink's North Shore 2040 Transit Network Vision and the Mayors 10-year Plan.

This project supports the goals of Chapter 2.1.5 Work with TransLink to improve accessibility to transit, complete projects identified in the 2040 North Shore

Area Transit Plan, expand the Frequent Transit Network, provide rapid transit services on Marine Drive/3rd Street and Lonsdale/29th Street, and increase Seabus frequency; 2.1.6 Implement transit priority treatments such as signal coordination, bus bulges, intersection queue jumpers and dedicated bus lanes to reduce transit travel times and improve transit reliability; 2.3.5 Collaborate with neighbouring municipalities and other levels of government to improve the safety, security, accessibility and connectivity of the transportation system within the City and the North Shore; 2.3.6 Work with government, transit agencies and other partners to enhance the affordability of transit.

Improving the level of service for transit including reduced travel times, reduced wait times and providing a more reliable service will increase the competitiveness of transit as a mode of Transportation. Residents using transit as a mode of transportation produce significantly less GHG's than those using automobiles. By providing pedestrian infrastructure and improving the cycling infrastructure we will encourage Active Transportation which reduces people reliance on the automobile and produces very low GHG emissions.

### **Marine Drive Bridge – \$4.6 million (City Share \$1.6 million)**

The existing bridge was constructed in 1930 and has exceeded its design life. The bridge is under-sized to convey design flows of Mackay Creek and restricts the width of Marine Drive for transportation's needs. Seismic performance of the bridge is uncertain. A new bridge will be designed to current seismic codes that reduce risk of flooding and provide width for bike lanes, wider sidewalks, and potential for future widening to accommodate transit priority lanes on Marine Drive.

This project supports the goals of Chapter 8 employ a proactive approach to infrastructure maintenance and upgrades; Chapter 2 supports a safe, accessible, resilient and affordable transportation system; Chapter 7 Economic Development. This project will have a Minimal GHG impact.

### **Casano Loutet Overpass - \$4.4 million (City Share \$1.7 million)**

The City is developing a conceptual design for a new cycling and pedestrian overpass over Highway 1, linking the Loutet and Cedar Village neighbourhoods. This area has been identified as an important transportation connection in the City.

The project supports the City's Long Term Transportation Plan and recognizes Highway 1 as a barrier for pedestrians and cyclists. In 2010, the City retained a consultant to evaluate the potential Highway 1 crossing improvement options for the Loutet / Cedar Village neighbourhood. At that time, three crossing options were developed and evaluated in terms of safety, forecast usage, travel time benefits, cost, and environmental impact. Through that process, a new bike and pedestrian overpass at the Casano Drive / Rufus location (see map) was identified as the recommended option, and Council approved a budget to fund a feasibility assessment and conceptual design.

This project is aligned with goals of Chapter 2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choices for all ages and abilities with an aim to increase the ways of travelling over single-occupant vehicle use; Chapter 2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the NVSD to promote active transportation, healthy lifestyles, and sustainable travel behaviour among children and youth.

By encouraging walking and cycling we can help reduce our community's GHG emissions. Every trip by foot or bicycle is CO<sub>2</sub> free, and would otherwise be taken by motorised vehicle.

### **Bicycle Route Improvements - \$4.3 million (City Share \$3.4 million)**

Annual implementation of cycling improvements as per the Bicycle Master Plan and AAA Bicycle

Network Plan, to promote cycling as a safe and convenient mode of transportation. In the City of North Vancouver the plan includes 107km of bicycle facilities, and when fully developed will place every resident within 300m of a bicycle route. The routes make a complete bike network and connect neighbourhoods, community centres, schools and other important destinations.

Improvements include the implementation of bike lanes, bike route signage and signals for cyclists. Bike signage needs to be refreshed every 7-10 years; the necessary funds for such renewal are identified elsewhere in the Project Plan, Sign and Pavement Markings Program Sheet.

This project aligns with Chapter 2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choice for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use; Chapter 2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behaviour among children and youth.

By encouraging cycling we can help reduce our community's GHG emissions. Every trip by bicycle is virtually GHG emission free, and many of those trips would otherwise be taken by a motorised vehicle. Fuel used and waste generated during construction will result in a minimal increase GHG emissions during construction.

### **Pedestrian and Roadway Lighting Implementation - \$3.2 million**

Installation of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2011. This project will contribute to the overall liveability and walkability of our City and will address resident concerns about



the lack of adequate lighting in many sections of the city.

This project is aligned with goals of Chapter 2.1.1 Invest in cycling and pedestrian networks and facilities. Chapter 2.1.3 Invest in public realm improvements to enhance the character of the walking and cycling environment. Chapter 2.2.2 Strategically manage on- and off-street transpiration facilities to prioritize more sustainable forms of transportation by providing measures such as pedestrian-level lighting.

Additional lighting will increase the City's corporate GHG emissions. Using only high efficiency streetlights such as LED, Compact Fluorescent, and others, we can reduce this increase by approx. 60% over traditional high pressure sodium bulbs.

### **Waterfront Park Master Plan and Implementation – \$2.6 million**

Development and implementation of a Master Plan for Waterfront Park building on the Central Waterfront process. This project will include public consultation, issue identification, redevelopment objectives, design development, detailed design and construction. The planning process will be conducted in 2021 with the implementation phase starting in 2022.

This project supports the goals and objectives of Chapter 5 and 8 of the OCP, by protecting and maintaining new and existing public infrastructure and amenities, and enhancing the natural and built environment. Upgrades to site layout and infrastructure will enhance community safety, accessibility for all, and help better support the numerous community events held in the park each year.

In the short-term GHG emissions will be limited and associated with construction (fuel and materials). Long-term: having high quality parks within walking distance of the highest density neighbourhoods should help to reduce overall community GHG emissions.

### **3rd St - Transit & Active Transport Improvements (Queensbury to Kennard) - \$2.4million (City Share \$2.2 million)**

Project encompasses widening of 3rd Street Hill between Queensbury and Kennard to provide Transit lanes, AAA bike facilities and sidewalks and will add additional transit capacity for Rapid Transit, improved cycling facilities and new sidewalk infrastructure

This project supports the goals of Chapter 2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choices for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use; Chapter 2.1.5 Work with TransLink to improve accessibility to transit, complete projects identified in the 2040 North Shore Area Transit Plan, expand the Frequent Transit Network, provide rapid transit services on Marine Drive/3rd Street and Lonsdale/29th Street, and increase Seabus frequency; Chapter 2.1.6 Implement transit priority treatments such as signal coordination, bus bulges, intersection queue jumpers and dedicated bus lanes to reduce transit travel times and improve transit reliability; Chapter 2.3.8 Encourage transportation options that reduce fossil fuel use, such as walking, cycling, transit, carpooling and low-emission vehicles.

By adding/improving pedestrian and cycling infrastructure we will encourage active transportation which reduces people reliance on the automobile and produces very low GHG emissions. Additional transit capacity will improve transit reliability and reduce travel times, making it a more viable option and decrease automobile use.

### **Sidewalk Infill & Reconstruction – \$1.7 million**

This project will encompass the construction of infill sections of sidewalks on blocks which currently have only partial sidewalks. This project also

includes replacement and/or upgrade of deteriorated sidewalks and repair or replacement of sections of sidewalk with tripping hazards and to improve accessibility. This project also could supplement sidewalks delivered via development off-site works and could also be made available specifically to offset the higher costs associated with corner properties.

This project aligns with Chapter 2 (Transportation, Mobility and Access) and Chapter 8 (Municipal Services and Infrastructure).

Construction of concrete sidewalks generates significant GHG's both from an operations perspective as well as from the production of the portland cement used to make concrete. However, encouraging walking will decrease GHG's.

### **Sutherland Field Turf Replacement – \$1 million**

The synthetic turf field at Sutherland School was completed in 2008 and has an expected life of approximately 10 years. Based on that projected life expectancy, the turf is tentatively scheduled for replacement in 2019. Replacement of the playing surface will help ensure the safety of field users and maximize use of the facility.

The construction of artificial turf fields has proven to be an effective means of responding to the increasing demand for field time given the limited available space for adding additional grass fields in the City. The turf replacement will be coordinated with the North Vancouver Recreation and Culture Commission.

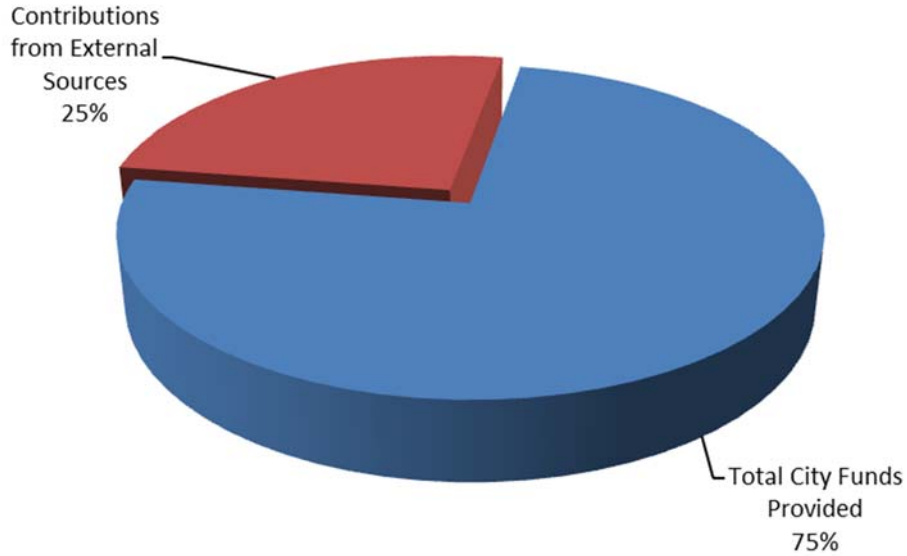
This project supports the goals and objectives of Chapter 5 of the OCP, by protecting and maintaining new and existing public infrastructure and amenities, and enhancing the natural and built environment.

Short-term Limited GHG emissions associated with construction (fuel and materials).

**Summary of 2018 Project Plan:**

Total Funding requested	\$ 84,699,012
Total City Funds Provided	\$ 63,323,814
Contributions from External Sources	\$ 21,375,198

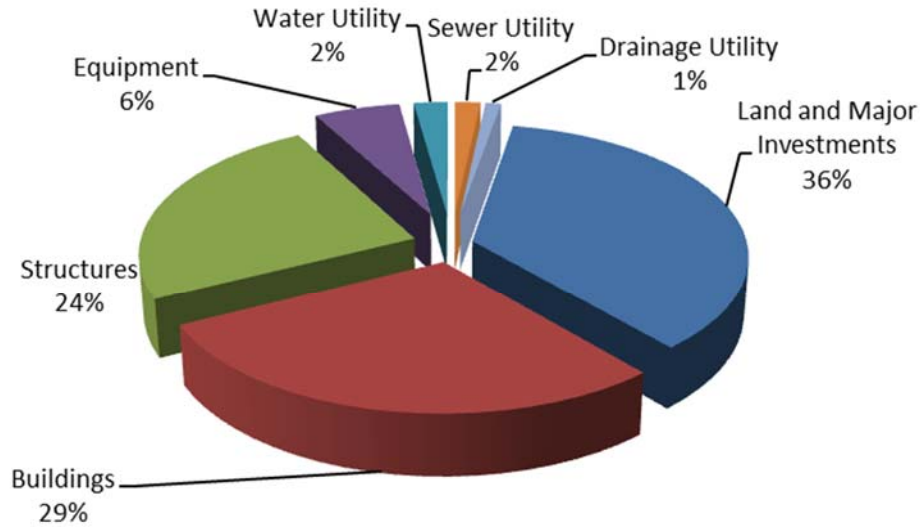
**Summary of 2018 Project Plan Funding Sources - \$84.7 Million**



**2018 Project Categories**

Land and Major Investments	\$	30,200,000
Buildings		24,871,889
Structures		20,584,000
Equipment		4,831,123
Water Utility		1,906,000
Sewer Utility		1,431,000
Drainage Utility		875,000
<b>Total</b>	<b>\$</b>	<b><u>84,699,012</u></b>

**2018 Funded Projects - \$84.7 Million**



**MAJOR PROJECTS INCLUDED IN THE 2018 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 2018 projects are also worth mentioning.

**Mosquito Creek Bridge – \$5.1 million (City Share \$1.7 million)**

Replacement of the Marine Drive Bridge over Mosquito Creek Project received funding from federal and provincial governments via Build Canada Fund. Bridge constructed in 1952 and a recent inspection (June 2015) revealed a significant corrosion in one of the girders. Additional investigation was inconclusive in determining if other girders were similarly affected by corrosion. Bridge is at end of service life and needs to be replaced. Timely replacement of a bridge which has reached the end of its useful life will protect public safety and a modern bridge will reduce risk of disruption due to flooding and earthquake while also enhancing transportation choices with improved pedestrian and

bicycle infrastructure as well as potential for future transit improvements.

This project supports the goals of Chapter 8 employ a proactive approach to infrastructure maintenance and upgrades and Chapter 2 supports a safe, accessible, resilient and affordable transportation system. This project has a minimal GHG impact.

**New Museum - \$ 3.6 million (City Share \$1.3 million)**

The goal is to create a vibrant and active community museum that explores and celebrates the unique qualities of North Vancouver. The facility will be a tenant in the proposed 16,000 sf community amenity space, located at Site 8 within the Polygon - "Promenade at the Quay" development. Along with the construction of the new Museum, NVMA will continue to consolidate their collection with the intent of permanently vacating the existing storage warehouse by end of 2018 as well as moving out of

their current location within Presentation House by early 2019 to align with the Museum completion.

The citizens of North Vancouver City and District will benefit from an exciting new cultural venue in their midst, encouraging new regional and tourist visitation to the waterfront. The museum will contribute to an exciting new Lower Lonsdale Cultural District along with the Polygon gallery, Site 5 development, and Sprit Trail, providing locals with a valuable resource to better understand and appreciate their community. This project aligns with the goals of the "Community Well-Being and Arts", "Culture and Heritage" chapters of the OCP.

Reductions in GHG will be achieved by replacing the antiquated museum at Presentation House (containing obsolete and inefficient building systems) with a new, energy efficient, LEED Silver facility connected to the LEC and with state of the art environmental control system.

### **Green Necklace Greenway - \$ 3.2 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.

### **Moodyville Park Master Plan and Implementation – \$3 million**

The anticipated redevelopment of residential areas adjacent to Moodyville Park will bring new demands on existing park and open space infrastructure and facilities. In the July 2017 report to Council, it was proposed to phase the implementation of the Moodyville Park Master Plan to enable coordination with the construction of the adjacent residential development and the growth of the Moodyville neighbourhood. Phase 1 of the Moodyville Park Master Plan, proposed for 2018, will deliver a washroom and pavilion, internal path network, extensive children's play area, bike pump track, meadow and picnic area.

The subsequent phase, proposed for 2019, is anticipated to complete the park improvements in step with the adjacent residential developments. This phase would include the public plaza at the foot of Queensbury Avenue, a multi-sport court, dog run, and habitat restoration. In addition, this second phase will incorporate the westward expansion of the park with the recently acquired property from Wall Financial into an enhanced Spirit Trail connection at East 2nd Street and Moody Avenue.

This project is consistent with the City's Official Community Plan with respect to creating an accessible, walkable community with a variety of transportation options. Specifically, this project supports the Official Community Plan's goals and

objectives of: protecting and maintaining new and existing public infrastructure and amenities; enhancing the natural and built environment; upgrades to site layout and infrastructure to enhance community safety, accessibility for all ages and abilities, and help better support the growing neighbourhoods of Moodyville and Lower Lonsdale.

Additionally, this project supports the City's Parks Master Plan and the Long Term Transportation Plan. The Master Plan has been developed to integrate and enhance connections and the experience of existing greenways such as the Spirit Trail and for local future greenways in the area such as Queensbury Avenue and St. David's Avenue.

Long-term GHG Implications: having a well-developed master plan for a high quality park, including greenway connections, within a growing neighbourhood should help to reduce overall community GHG emissions upon implementation.

### **Pavement Management: Streets and Lanes - \$2 million**

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

Projects include:

- W. 23rd: Lonsdale to Chesterfield
- St. George's: Esplanade to 10<sup>th</sup>
- Lonsdale: 4th to 11<sup>th</sup>
- E. 17th: Eastern to E. Grand
- 29th St: Lonsdale to Tempe (South Side)
- 15th: Marine to Fell
- 16th: Marine to Fell (1/2 Block)

This program is aligned with goals of Chapter 8 Municipal Services & Infrastructure (provide the community with public infrastructure that protects the natural environment at an affordable cost); Chapter 2 Transportation, Mobility & Access (support a safe, accessible, resilient and affordable transportation system).

While actual quantities are unknown, this operation is GHG intensive in that it requires heavy equipment and trucks for all aspects of the work, and the asphalt used is derived from crude oil which is heated to approximately 400 C before it can be used for crack-sealing, patching, or for paving.

### **Lot 5 development – \$1.9 million**

The City has partnered with Shipyards Development Ltd, a subsidiary of Quay Property Management Corp. (QPM), to develop The Shipyards - Lot 5, bringing the City a significant step closer to delivering a unique, interactive, year-round, activity driven people place that will include an outdoor public skating rink and a water play area. The outdoor public skating rink will be the largest in the Lower Mainland.

The plans reflect the City's objectives for the area and community input through the Central Waterfront visioning process. Features include: an outdoor public skating rink for use during the winter months, including a looped skating trail to complement the open rink area; a water play zone for use during the summer months, with a combination of pools and sprayers; a covering for weather protection over the entire open space, complete with a retractable portion to allow for an open water play area in the summer; significant heritage elements incorporated into the site development such as the use of the Machine Shop building as the covering structure over the open space; enhanced public stage; underground parking; a commercial component, which will include restaurant, retail and proposed hotel use (hotel use will require rezoning); public support spaces, including public washrooms and unique community programming opportunities for both small and large events; rubberized and non-skid surfaces, ample seating and viewing areas; connection with the Spirit Trail and multiple access points for multi-modal transportation; heritage elements and features.

This project aligns with several goals within the following OCP chapters: Transportation, Mobility & Access, Community Well-being, Parks, Recreation and Open Space, Arts, Culture & Heritage and Economic Development.

GHG Implications Short-term: Some GHG emissions associated with construction (fuel and materials). Increase in GHG emissions related to building heating, however, heat recovery from refrigeration equipment for ice rink will reduce natural gas and associated GHGs used for heating. Reduction of transportation-related GHGs anticipated through provision of improved vibrancy and walkability of Central Waterfront area.

### **Moodyville Neighbourhood Transportation Improvements – \$1.5 million**

This project would involve the construction of wide roadway and intersections for Transit Priority Lanes as well as new AAA bike route and sidewalks along East 3rd Street between St. Patricks and Queensbury. This project provides the appropriate transportation infrastructure to serve the residents of the Moodyville Neighbourhood and those passing through it.

This project supports the goals of Chapter 2.1.4 Reduce crossing barriers at locations such as intersections, creeks, highways and rail crossings so that walking and cycling are more convenient and attractive; Chapter 2.2.5 Optimize the use of the existing road network and consider roadway expansion only if it furthers the objectives of increasing sustainable means of transportation, or contributes to the overall livability of the neighbourhood.

Traffic signals support walking and cycling, showing a commitment to these sustainable modes; shifting trips to these modes will reduce GHG's. The delays to traffic may however lead to an increase in the community's GHG emissions.

City of North Vancouver 2018 - 2027 Project Plan Summary

	2018	2019	2020	2021	2022	2023-2027	TOTAL
<b>LAND/MAJOR INVESTMENTS</b>							
Funding Requested	30,200,000	200,000	200,000	200,000	200,000	\$1,000,000	\$32,000,000
City Funding	15,200,000	200,000	200,000	200,000	200,000	1,000,000	17,000,000
Contributions	15,000,000	-	-	-	-	-	15,000,000
Funded Amount	30,200,000	200,000	200,000	200,000	200,000	1,000,000	32,000,000
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>BUILDINGS</b>							
Funding Requested	\$ 24,871,889	\$ 7,903,985	\$ 4,130,680	\$ 3,141,260	\$ 3,238,950	\$18,358,160	\$61,644,924
City Funding	22,772,623	6,857,859	3,961,958	3,051,714	3,103,347	18,156,898	57,904,398
Contributions	2,099,266	1,046,126	168,722	89,546	135,603	201,262	3,740,526
Funded Amount	24,871,889	7,903,985	4,130,680	3,141,260	3,238,950	18,358,160	61,644,924
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>STRUCTURES</b>							
Funding Requested	\$ 20,584,000	\$ 15,689,000	\$ 7,329,000	\$ 12,209,000	\$ 11,124,000	\$31,750,000	\$98,685,000
City Funding	16,747,333	11,917,334	6,459,000	8,455,667	9,814,000	29,920,000	83,313,334
Contributions	3,836,667	3,771,666	870,000	3,753,333	1,310,000	1,830,000	15,371,666
Funded Amount	20,584,000	15,689,000	7,329,000	12,209,000	11,124,000	31,750,000	98,685,000
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EQUIPMENT</b>							
Funding Requested	\$ 4,831,123	\$ 4,631,820	\$ 3,776,167	\$ 4,913,167	\$ 2,495,317	\$ 13,581,935	\$ 34,229,529
City Funding	4,391,858	4,399,628	3,627,442	4,681,702	2,327,153	12,867,550	32,295,334
Contributions	439,265	232,192	148,725	231,465	168,164	714,385	1,934,195
Funded Amount	4,831,123	4,631,820	3,776,167	4,913,167	2,495,317	13,581,935	34,229,529
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GENERAL CAPITAL TOTALS</b>							
<b>FUNDING REQUESTED</b>	\$ 80,487,012	\$28,424,805	\$15,435,847	\$20,463,427	\$17,058,267	\$64,690,095	\$226,559,453
<b>CITY FUNDING</b>	59,111,814	23,374,821	14,248,400	16,389,084	15,444,500	61,944,448	190,513,066
<b>CONTRIBUTIONS</b>	21,375,198	5,049,984	1,187,447	4,074,343	1,613,767	2,745,647	36,046,387
<b>FUNDING EXCESS (SHORTFALL)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>WATER UTILITY</b>							
Funding Requested	\$ 1,906,000	\$ 2,727,250	\$ 1,947,250	\$ 1,863,000	\$ 1,899,000	\$ 9,592,500	\$ 19,935,000
City Funding	1,906,000	2,727,250	1,947,250	1,863,000	1,899,000	9,592,500	19,935,000
Contributions	-	-	-	-	-	-	-
Funded Amount	1,906,000	2,727,250	1,947,250	1,863,000	1,899,000	9,592,500	19,935,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SEWER UTILITY</b>							
Funding Requested	\$ 1,431,000	\$ 1,111,000	\$ 1,021,000	\$ 827,500	\$ 1,036,000	\$ 5,940,500	\$ 11,367,000
City Funding	1,431,000	1,111,000	1,021,000	827,500	1,036,000	5,940,500	11,367,000
Contributions	-	-	-	-	-	-	-
Funded Amount	1,431,000	1,111,000	1,021,000	827,500	1,036,000	5,940,500	11,367,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>DRAINAGE UTILITY</b>							
Funding Requested	\$ 875,000	\$ 1,570,000	\$ 1,575,000	\$ 1,555,000	\$ 1,590,000	\$ 7,230,000	\$ 14,395,000
City Funding	875,000	1,570,000	1,575,000	1,555,000	1,590,000	7,230,000	14,395,000
Contributions	-	-	-	-	-	-	-
Funded Amount	875,000	1,570,000	1,575,000	1,555,000	1,590,000	7,230,000	14,395,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UTILITY CAPITAL TOTALS</b>							
<b>FUNDING REQUESTED</b>	\$ 4,212,000	\$ 5,408,250	\$ 4,543,250	\$ 4,245,500	\$ 4,525,000	\$ 22,763,000	\$ 45,697,000
<b>CITY FUNDING</b>	4,212,000	5,408,250	4,543,250	4,245,500	4,525,000	22,763,000	45,697,000
<b>CONTRIBUTIONS</b>	-	-	-	-	-	-	-
<b>FUNDING EXCESS (SHORTFALL)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>							
<b>FUNDING REQUESTED</b>	\$ 84,699,012	\$ 33,833,055	\$ 19,979,097	\$ 24,708,927	\$ 21,583,267	\$87,453,095	\$272,256,453
<b>CITY FUNDING</b>	63,323,814	28,783,071	18,791,650	20,634,584	19,969,500	84,707,448	236,210,066
<b>CONTRIBUTIONS</b>	21,375,198	5,049,984	1,187,447	4,074,343	1,613,767	2,745,647	36,046,387
<b>FUNDING EXCESS (SHORTFALL)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## Impact on Operating Budget

The City accounts for the impact that completed new capital has on the Operating Budget. Department Managers are required, when requesting Project Funding, to estimate the impact the project will have on annual operating funds. The estimates are provided to assist in the decision making about projects, as well as to forecast potential increases in future years. 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. Once completed, the Department Managers submit their detailed requests for operating support of the completed capital projects.

The table below summarizes the current and past year of impact on operations from projects completed.

### Capital Projects Impact Realized on Operating Budget

Description	2017 Impacts	2018 Impacts
Development Delivered Infrastructure	\$ 12,500	\$ 27,700
Waterfront Walk & Megabench	3,800	3,800
Parks Improvements	4,100	1,900
ATF and Track (net of User Fees)	-	(13,700)
Streetscapes and Greenways	34,200	17,600
Bike Lanes	7,400	-
Traffic Signals	9,200	600
Streetlights	13,200	7,000
Street Decorations	35,000	-
Sidewalks and Curbs	400	-
Information Technology Maintenance	-	7,300
	<b>\$ 119,800</b>	<b>\$ 52,200</b>

## 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, various reserves and funds, and external grants and contributions. Permissible uses of reserve funds can be found in Section 5.

## 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 2018, Council has approved the amount to be transferred to capital projects to be approximately 15% 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.

Provisions have also been included with regard to projects that would be funded from funds sourced externally. In 2018, a total of \$15 million has been included in the budget in the event such funding was to materialize.

2018 Project Budget – Funding Detail by Source

**2018 General Capital Plan Funding Sources (Excluding Utilities)**

Annual Budget - Transfer to General Reserve	5,143,201
Tax Sale Land Reserve Fund - Principal	3,575,000
Tax Sale Land Reserve Fund - Interest	863,802
Civic Amenity Reserve Fund	27,228,953
Marine Drive Reserve Fund	178,000
General Building Reserve Fund	38,300
Infrastructure Reserve Fund	196,967
General Equipment Replacement Fund	53,268
Fire Equipment Replacement Fund	230,000
Computer Equipment Replacement Fund	49,455
Engineering Equipment Replacement Fund	1,275,000
Local Area Service Reserve Fund	500,000
Transportation DCC Fund	2,768,700
Parks DCC Fund	11,771,100
Affordable Housing Reserve Fund	1,400,000
Sustainable Transportation Reserve Fund	95,798
Public Art Reserve Fund	85,000
Cemetery Reserve Fund	300,000
Parking Reserve	57,584
Child Care Capital Improvement Fund	9,323
Heritage Reserve Fund	89,559
Carbon Fund	90,000
General Reserve	3,112,804
<b>Total Funding From Reserves</b>	<b>59,111,814</b>
<b>Total Grants and Contributions</b>	<b>21,375,198</b>
<b>TOTAL CITY AND EXTERNAL FUNDING</b>	<b>\$ 80,487,012</b>

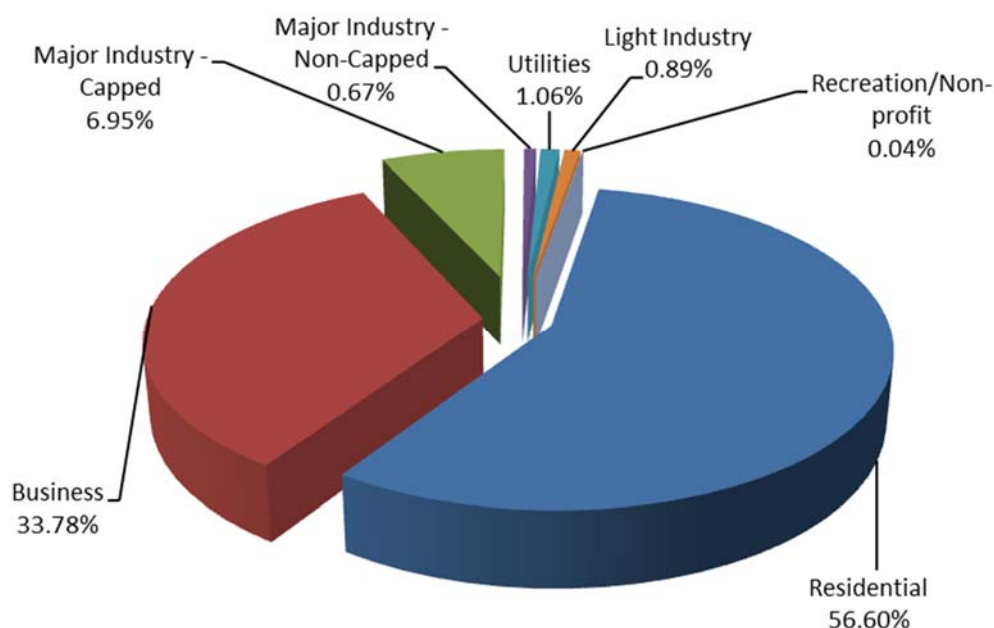
## SUPPLEMENTAL AND STATISTICAL INFORMATION

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 2016 Census and will be updated as the 2017 Census data is released.

### Taxation

The following chart breaks down taxation in the City of North Vancouver. The majority of municipal taxes (56.60%) are collected from residential properties, with business properties accounting for a further 33.78%. Residential property tax rates in the City are among the lowest in the Lower Mainland.

#### 2018 Tax Allocation by Property Class



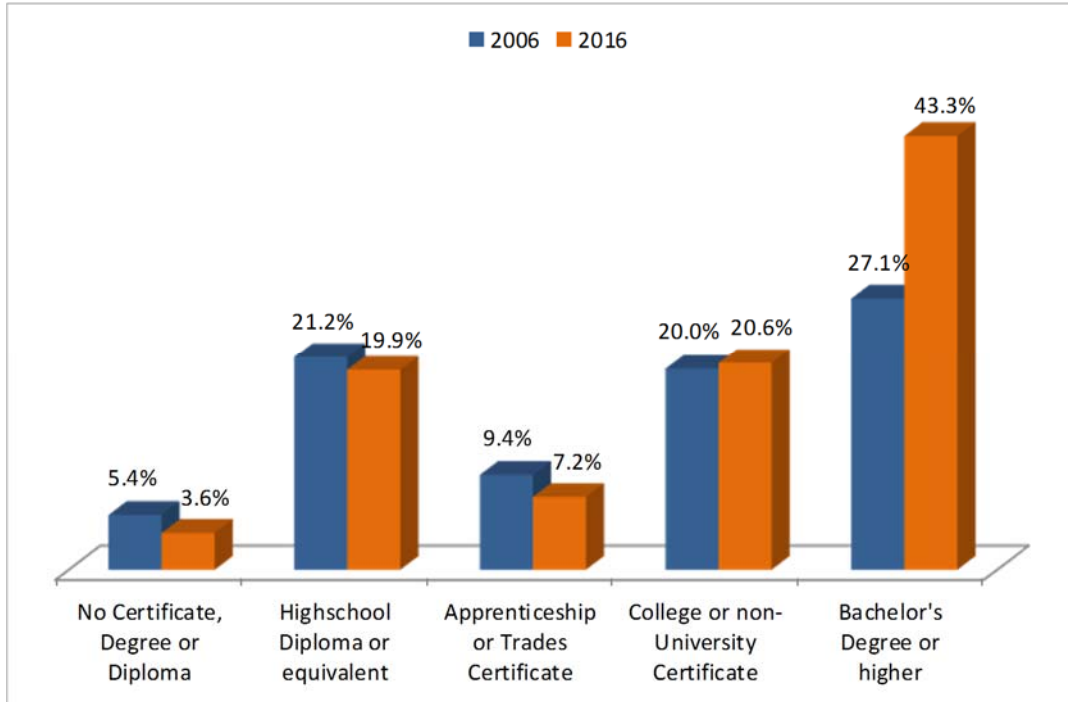
The City also has a strong and diversified industrial base and our industrial taxpayers are among the largest in the City in terms of taxes paid, as can be seen from the “Top Ten Taxpayers” chart.

Top	Ten				Taxpayers
City of North Vancouver - Top 10 Property Tax Payers for 2017					
	Roll Number	Owner	Property Address	Property Class	2017 Gross Taxes
1	178088.000	Neptune Bulk Terminals Ltd.	1001 Low Level Road	Major and Light Industry	\$ 1,942,839
2	178077.000	Richardson Internation Ltd.	375 Low Level Road	Major and Light Industry	\$ 1,411,680
3	540009.003	BCIMC Realty Corporation	925 - 943 Marine Dr.	Business/Other	\$ 1,030,507
4	179214.000	ICBC- (Grant- in- Lieu)	151 W Esplanade	Business/Other	\$ 987,192
5	638000.002	P & T Shopping Centre Holdings	333 Brooksbank Ave	Rec/Non -Profit and Business/Other	\$ 969,580
6	061011.100	Onni 1308 Lonsdale Ave Holding	1308 Lonsdale Ave	Residential and Business/Other	\$ 913,837
7	178080.000	Cargill Ltd	801 Low Level Road	Major Industry	\$ 896,326
8	179031.000	221 West Esplanade Co. Ltd	221 West Esplanade	Business/Other	\$ 894,105
9	087012.000	Telus Communications Inc	150 E 8th St	Utilities and Business/Other	\$ 821,912
10	540009.000	KKBL No. 419 Ventures Ltd.	879 Marine Drive	Business/Other	\$ 754,946

2016 Census Data

Education

Population Aged 25 to 64 by Highest Level of Education, CNV, 2006, 2016



The City of North Vancouver is a well-educated municipality. As of the 2016 Census, recent trends include a decrease in population pursuing apprenticeship or trades and an increase in those pursuing a Bachelor's degree over past Census periods. This section explores education levels in the City and breaks down the subjects studied most by its residents. The most common fields of study continue to be in business, management and marketing as well as architecture and engineering.

**Field of Study**

**Population Aged 25-64 with Post Secondary Qualifications**

<b>Major Field of Study - Population Aged 25 Years and Over, 2016</b>	Total	% of Total
Business, Management, Marketing	5,455	22.5%
Architecture and Engineering	3,935	16.3%
Social and Behavioral Sciences and Law	3,350	13.8%
Health	3,270	13.5%
Visual and Performing Arts, Communications	1,585	6.6%
Humanities (English, History, Philosophy, etc)	1,525	6.3%
Education	1,285	5.3%
Mathematics and Computer Sciences	1,125	4.6%
Personal, Protective and Transportation Services	1,235	5.1%
Physical and Life Sciences	1,055	4.4%
Agriculture, Natural Resources, Conservation	385	1.6%

**Income**

**Median Total Income of Households by Household Type (2005 – 2015)**

<b>Household type</b>	<b>Median total income (\$)</b>		
	<b>2005</b>	<b>2015</b>	<b>% Change</b>
Total-private households	\$58,510	\$67,119	14.7%
One-person households	\$39,179	\$41,687	6.4%
One-family households	\$75,965	\$90,407	19.0%
All other households	\$74,710	\$89,549	19.9%

\*Source: Statistics Canada

Across all households in the City in 2015, the median household income was \$67,119. The median income of households refers to the income of a group of households divided into two halves, ranked by size of income; the median represents the point at which half the incomes are greater and half are less.

The City's 2015 median household income of \$67,119 represents an increase of 14.7% over 2005 (\$58,510), making it the second fastest growing income in the region second only to the City of Vancouver (16.8%). Still the City's median income remains below the Metro Vancouver regional median of \$72,662, the BC median at \$69,995 and the national median at \$70,336.

**Total Income of Economic Families 2015 (before tax)**

Household income is much higher in the other two North Shore municipalities with a median household income of \$103,981 in the District of North Vancouver and \$89,808 in the District of West Vancouver in 2015 as shown in the table below.

	Median Income		
	Household	Economic Families	One Person
City of North Vancouver	\$67,119	\$90,985	\$38,708
District of North Vancouver	\$103,981	\$124,160	\$44,530
District of West Vancouver	\$89,808	\$122,099	\$43,237
City of Vancouver	\$65,327	\$89,207	\$38,449
Metro Vancouver	\$72,662	\$92,067	\$38,164

\*Source: Statistics Canada

**Prevalence of Low Income**

The number of persons reporting low income in the City of North Vancouver changed little, increasing slightly, from 15.8% in 2005 to 16.5% in 2015, matching the Metro Vancouver regional average. This compares with 10% of persons in the District of North Vancouver and 18.3% in West Vancouver.

Geography	Persons in low-income
City of North Vancouver	16.5%
District of North Vancouver	10.0%
District of West Vancouver	18.3%
City of Vancouver	18.8%
British Columbia	15.5%
Canada	14.2%

\*Source: Statistics Canada

## Housing

The 2016 Census revealed the City of North Vancouver experienced a significant increase in renters - in both absolute numbers and percentage (from 45.7% to 47.1%) over 2011. This trend was apparent across the region. In some instances, this trend may be influenced by housing policies and in others likely the result of growth in the secondary rental market and tightening of mortgage lending regulations over the same period.

The cost of housing continues to rise, with a growing proportion of households in the City (35.8%) now spending 30% or more on shelter costs, a figure that exceeds the regional average of 32%. This trend is being experienced by a larger proportion of renter households (45.9%). Similarly, median and average monthly shelter costs have increased at a greater rate than inflation; again, by a greater margin for renter households.

## Movers and Non-Movers

In 2016, the majority of City residents (84%) were non-movers, meaning they lived at the same residence as one year ago, similar to the regional average. The other 16% had changed residence, down from 20% in 2006. Despite this increase in non-movers, the City's population is still more mobile than the Districts of North Vancouver (12.4%) and West Vancouver (14.8%). When viewed over a five year period, City residents were more mobile at 50% compared with the regional average of 43.8%.

	Mobility - One Year Ago		Mobility - Five Years Ago	
	Movers	Non-Movers	Movers	Non-Movers
City of North Vancouver	16.0%	84.0%	50.0%	50.0%
District of North Vancouver	12.4%	87.6%	35.1%	64.9%
District of West Vancouver	14.8%	85.2%	42.0%	88.0%
Metro Vancouver	15.8%	84.2%	43.8%	66.2%

(Source: Statistics Canada, 2016)

## Dwellings by Type

The proportion of multi-family dwellings in the City continues to increase. Since 1981, the City has transitioned from an urban form featuring 30% single family, 10% ground oriented dwellings, 48% apartment less than five storeys and 12% apartment greater than five storeys to the current make up of 12% single family, 24% ground oriented, 41% apartment less than five storeys and 23% apartment greater than five storeys.

**Table 1. Occupied Private Dwellings by Type in the City of North Vancouver (1981 – 2016)**

Year	Total		Single Family Dwellings		Ground Oriented		Apartment < 5 Stories		Apartment > 5 Stories	
	#	%	#	%	#	%	#	%	#	%
1981	16,115		4,810	30%	1,600	10%	7,725	48%	1,985	12%
1986	17,095		4,525	26%	2,075	12%	8,395	49%	2,100	12%
1991	18,220		4,510	25%	2,975	16%	8,760	48%	1,975	11%
1996	19,445		4,095	21%	3,775	19%	9,155	47%	2,240	12%
2001	20,705		4,105	20%	4,395	21%	9,080	44%	3,110	15%
2006	21,345		3,373	16%	4,866	23%	9,349	44%	3,735	17%
2011	22,790		3,430	15%	5,100	22%	9,720	43%	4,545	20%
2016	24,645		2,955	12%	5,790	24%	10,205	41%	5,690	23%

\*Source: Statistics Canada

**Table 2. Occupied Private Dwellings by Type – Geographical Comparison (2016 Census)**

Name	Total		Single Family Dwellings		Ground Oriented		Apartment < 5 Stories		Apartment > 5 Stories	
	#	%	#	%	#	%	#	%	#	%
<b>British Columbia</b>	<b>1,881,970</b>		<b>830,660</b>	<b>44%</b>	<b>488,345</b>	<b>26%</b>	<b>385,140</b>	<b>20%</b>	<b>177,830</b>	<b>9%</b>
<b>Metro Vancouver</b>	<b>960,895</b>		<b>292,355</b>	<b>29%</b>	<b>276,285</b>	<b>29%</b>	<b>242,205</b>	<b>25%</b>	<b>160,060</b>	<b>17%</b>
City of North Vancouver	24,645		2,955	12%	5,790	24%	10,205	41%	5,690	23%
District of North Vancouver	31,115		16,200	52%	8,865	28%	4,030	13%	2,015	7%
District of West Vancouver	16,935		9,355	55%	2,395	14%	1,640	10%	3,525	21%

(Source: Statistics Canada)



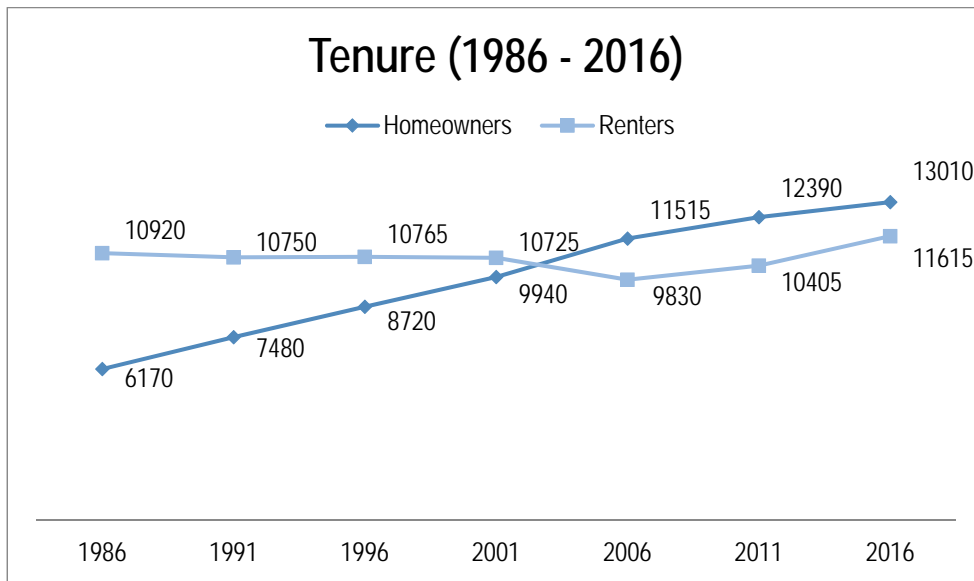
**Owner-Occupied Units**

The proportion of home ownership continues to vary among municipalities in the Metro Vancouver region. As seen in the table below, it features more prominently in more suburban municipalities such as the District of North Vancouver at 78.6% and District of West Vancouver at 74.9% but less so in higher density municipalities with significant rental stock such as the City of North Vancouver at 52.9% and City of Vancouver at 46.9%.

What appears to be consistent across the Metro Vancouver region, between 2001 and 2016, is an increase in the proportion of the population reporting as renters (see table below).

Geography	Owners	Renters	Renter Change over 2011
City of North Vancouver	52.9%	47.1%	1.40%
District of North Vancouver	78.6%	21.4%	1.40%
District of West Vancouver	74.9%	25.1%	3.90%
City of Vancouver	46.9%	53.1%	1.60%
Metro Vancouver	63.7%	36.3%	1.80%

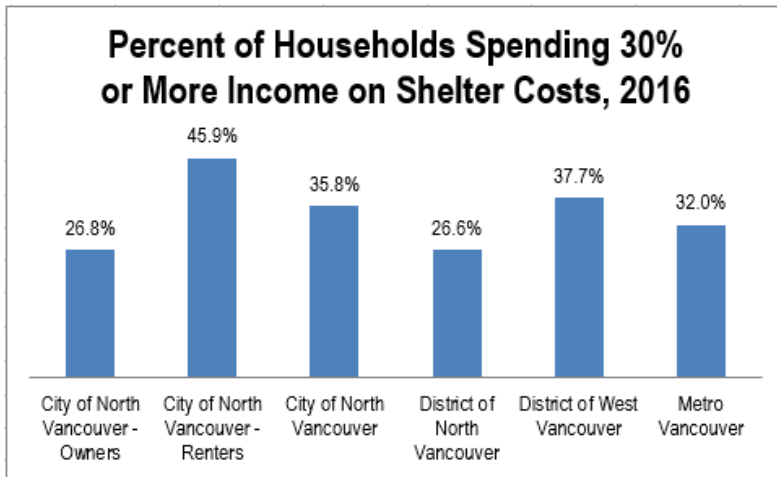
As seen below, the City has seen consistent growth in home ownership over the past 30+ years, primarily due to growth of stratified multifamily units in the City. And for many years, the number of renters in the City has hovered around the 10,000 population mark with a slight decrease in the years 2001-2006.



**Shelter Costs**

Housing costs have been on the rise for households across the region, in particular for renter households in the City of North Vancouver. The total number of households (owner and tenant) in the City spending 30% or more of household income on shelter costs was 35.8% in 2016, higher than the Metro Vancouver regional average of 32%. This is a 1.4% increase in households in the City in this category over 2011.

The table below reveals that owner households saw a 0.1% decrease in those spending 30% or more on shelter costs to 26.8% in 2016. Renter households saw an increase of 2.5% over 2011 to 45.9% in 2016. Close to twice as many renter households are spending 30% or more on shelter than owner households.



While the percentage of persons in the City reporting low income in 2015 (16.4%) was on par with the regional average (16.5%), the City has a higher proportion of households spending 30% or more of household income on shelter (35.8%) as compared with the regional average (32%). This may be attributed to a combination of the rising cost of housing in the community, as newer housing stock replaces older more affordable stock, and limited availability of rental stock as vacancy rates hover around 0.3%.

**GLOSSARY**

Term	Definition
<b>Accounting Principles</b>	A set of generally accepted accounting principles designed to regulate financial reporting and accounting practices.
<b>Accrual Method of Accounting</b>	The method of accounting for transactions as they occur, not when the payments are made or revenue is collected.
<b>AMR – Annual Municipal Report</b>	Legislated requirement for municipalities to annually report their audited financial statements, a list of permissive exemptions, the municipality’s services and operations, performance, objectives and measures, and declarations/disqualifications of any Council members.
<b>Appropriation(s)</b>	Council approval to make expenditures for a specific purpose.
<b>Assessed Value</b>	Value of property by the BC Assessment Authority for taxation purposes.
<b>Balanced Budget</b>	All budget revenues to be collected must equal planned expenditures so there is no deficit.
<b>Base Budget</b>	Budget to continue the same level of service provided in the prior year.
<b>BCA – BC Assessment</b>	Independent BC Provincial agency responsible for establishing assessed values, based on market, to provide a basis for taxation for all properties in British Columbia. BCA 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.

Term	Definition
<b>Budget</b>	An estimate or forecast of revenues and expenditures for a specified period of time. The City of North Vancouver budgets in annual (yearly) increments.
<b>Capital Asset (tangible)</b>	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.
<b>Capital Program(s)</b>	Ongoing activities or works related to maintenance and/or construction of capital assets.
<b>Capital Project(s)</b>	A project related to capital assets that has a defined start and end point and is not an ongoing activity.
<b>Capital Reserves</b>	Monies set aside that are reserved for capital programs or capital projects.
<b>Climate Action Charter</b>	B.C. communities commit to the goals of being carbon neutral and to create complete, compact, energy-efficient communities. 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 take action to significantly cut both corporate and community-wide greenhouse gas emissions.
<b>Community Charter</b>	Provincial Legislation which governs Municipal government in BC.

Term	Definition
<b>Community Energy and Emissions Plan</b>	The City's updated Community Energy and Emissions Plan builds on its 100 Year Sustainability Vision for a zero carbon future and was adopted by Council in April 2010. It provides overall targets for community-wide greenhouse gas emission reductions associated with land use, buildings, transportation and waste.
<b>Cost Driver(s)</b>	The cost of goods and services which impacts our operating expenses when preparing our Financial Plan.
<b>CUPE Local 389</b>	Canadian Union of Public Employees, the union representing the City's staff.
<b>DCC – Development Cost Charge</b>	Fee collected from new developments that will have added extra costs to the City.
<b>Density Bonus and Community Benefits Policy</b>	The creation of new amenities in a growing community is intended not only to help offset the impacts of development but to help make the community more livable for the longer term. In 2015 Council endorsed the Density Bonus and Community Benefits Policy in 2015 to provide a greater degree of certainty regarding the purpose and value of community benefit contributions that occur in conjunction with development applications. A review of the policy one year later led to consideration of an increase in the cash contribution rate, alignment of the policy with the City's new Housing Action Plan and additional wording to improve clarity of the policy. Input on the proposed changes was sought from the community and key stakeholders in the spring of 2017. Policy Update: Following the review process, in July 2017 Council endorsed a revised Density Bonus and Community Benefits Policy which will come into effect on January 1, 2018. The major changes on the updated policy include an increase in the Community Benefit contribution rates, clarification in the wording of the policy and its applicability and other adjustments as outlined in the staff report.

Term	Definition
<b>Emergency Operations Centre</b>	<p>In the event of an emergency or disaster, North Shore Emergency Management may activate the Municipal Emergency Operations Centre (EOC) to function as a "mission control" during the response.</p> <p>The Emergency Operations Centre is a facility where key municipal personnel and other agencies involved in the response gather to support activities taking place at the site(s) of the emergency while facilitating a coordinated response.</p>
<b>External Contributions</b>	<p>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.</p>
<b>Financial Plan</b>	<p>Provides statutory approval for spending by the Municipality. The combined program, project, and utilities plan is approved on an annual basis.</p>
<b>Financial Sustainability</b>	<p>City finances are managed to ensure that we have funds available for current and future needs.</p>
<b>Fiscal</b>	<p>Monetary, particularly related to public funds.</p>
<b>Fund</b>	<p>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.</p>
<b>GB Building</b>	<p>Gerry Brewer Building – named after the city's former City Manager. It houses the RCMP Detachment and North Shore Emergency Management, including the Emergency Operations Centre.</p>

Term	Definition
<b>GIS</b>	Geographical Information System(s) – division of Information Technology operations, as well as the acronym for the mapping system that is in place to track and record property and infrastructure in the City of North Vancouver on a geographic basis.
<b>Grants in Lieu (GIL)</b>	Grants from Federal and Provincial governments and agencies, to municipalities, in lieu of property taxes.
<b>Greenways</b>	Greenways are a key component of the City's Official Community Plan. To achieve its vision of a liveable, sustainable, diverse, complete community, the City saw the need to integrate its parks and streets systems and create "linear greenways".
<p><b>Harry Jerome</b></p> <p>Name including:</p> <ul style="list-style-type: none"> <li>- Project</li> <li>- Recreation Centre</li> <li>- Community Recreation Centre</li> <li>- CRC</li> <li>- HJCC</li> </ul>	<p>A group of four recreation buildings situated in the City of North Vancouver, including Mickey McDougall and Memorial Gyms, Harry Jerome Recreation Centre, and Centennial Theatre. The complex has been designated for redevelopment due to the age and condition of the buildings. The Harry Jerome Recreation Centre recently celebrated its 50<sup>th</sup> anniversary.</p> <p>On March 12 2018, Council directed staff to continue with schematic design, based on the preliminary design as presented in the project update and report by City staff. Over the coming months, concurrent planning processes will proceed for both sites, and will converge in summer 2018 when both the financial capacity of the land development south of 23rd Street and a more refined cost of the new community recreation centre are known.</p>
<b>HCM</b>	Human Capital Management

Term	Definition
<b>Home Owner Grant (HOG)</b>	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 BC and occupy the home as his/her principal residence.
<b>IAFF Local 296</b>	International Association of Fire Fighters, the union representing the City's Firefighters.
<b>Infrastructure</b>	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.
<b>JBCC</b>	John Braithwaite Community Centre, located in the Lower Lonsdale neighbourhood of the City. The centre provides a wide range of social, recreational, health and general community use space.
<b>Joint Service(s)</b>	Services provided in partnership with two or more government bodies.
<b>LEC</b>	Lonsdale Energy Corporation, an award winning district energy system has been providing dependable, clean, and competitively priced energy to residential and commercial buildings in the Lonsdale area since 2003. By heating our community naturally, we can significantly reduce the demand for energy and support global and local climate action efforts.
<b>LEED</b>	Leadership in Energy and Environmental Design, is the most widely used green building rating system in the world. Available for virtually all building, community and home project types, LEED provides a framework to create healthy, highly efficient and cost-saving green buildings. LEED certification is a globally recognized symbol of sustainability achievement.



Term	Definition
<b>Liquid Waste Management Plan</b>	Metro Vancouver’s Integrated Liquid Waste and Resource Management Plan. identifies what the region and its member municipalities intend to do to use liquid waste as a resource, minimize treatment costs and better protect the environment and public health. Approved by the Provincial government in 2011, the plan takes an innovative approach to wastewater, which has traditionally been viewed as simply a waste product. Every two years, Metro Vancouver reviews and reports on what progress has been made towards the plan’s goals (see Biennial Report). The plan covers an eight-year period and will be reviewed and updated in 2018.
<b>Major Agencies</b>	Significant Boards and Commissions with operational funding commitment from the City of North Vancouver. Includes the City Library, the Museum and Archives Commission, and the North Vancouver Recreation and Culture Commission.
<b>Metro Vancouver</b>	Metro Vancouver is a federation of 21 municipalities, one Electoral Area and one Treaty First Nation that collaboratively plans for and delivers regional-scale services. Its core services are drinking water, wastewater treatment and solid waste management. Metro Vancouver also regulates air quality, plans for urban growth, manages a regional parks system and provides affordable housing. The regional district is governed by a Board of Directors of elected officials from each local authority.
<b>North Shore Emergency Management (NSEM)</b>	<p>An inter-municipal agency that has provided emergency management services for the City of North Vancouver, District of North Vancouver, and District of West Vancouver since 1978.</p> <p>Serving the North Shore community through one office provides increased efficiencies and effectiveness for emergency management programs, an increased volunteer pool, and coordinated planning, response, and recovery strategies.</p>

Term	Definition
<b>OCP</b>	<p>Official Community Plan, a community's statement of its long term vision of what it wishes to see. The OCP serves to provide direction while balancing the diverse needs of the community. As one of the City's most significant guiding policy documents, all other municipal bylaws and works undertaken by the City must be consistent with the Plan. The OCP is intended to provide a degree of certainty for the future of our community. As a result, it is expected that revisions will not be made on a frequent basis. Changes are warranted from time to time however. Like the community, the Plan must be flexible in responding to changing conditions and values.</p>
<b>Other Government Authorities</b>	<p>Property tax levies collected for and remitted to non-municipal agencies, such as Provincial Schools, TransLink, BC Assessment, and Metro Vancouver.</p>
<b>Parks Master Plan</b> (see also Greenways)	<p>The Parks Master Plan was updated in 2010 and outlines a vision for the development and renewal of the City's parks and open spaces for the next 10 years. The Parks Master Plan guides the future planning, design, protection and maintenance of new and existing park infrastructure and amenities in both the natural and built environments. It identifies opportunities to increase the efficiency and coordination of parks planning and design; to acquire strategic pieces of parkland to accommodate increased growth and demand; and to improve the protection of environmentally sensitive areas and greenway connections.</p> <p>The 2010 Parks Master Plan will also provide background for updating the City's Official Community Plan, which outlines the long range vision for the City.</p>
<b>PeopleSoft</b>	<p>PeopleSoft is the common term used for either or both of our enterprises systems for Financial Management (Accounting) and for Human Capital Management (Human Resources and Payroll)</p>

Term	Definition
<b>Presentation House</b>	Located at 333 Chesterfield, the Presentation House main building was built in 1902 as a school. It currently houses the North Vancouver Museum and Archives and Presentation House Theatre.
<b>Program(s)</b>	The ongoing provision of City services that are funded through our general fund budgets.
<b>Project(s)</b>	Has a defined start and end date; may be operational or capital in nature.
<b>Property Class</b>	BC Assessment places property in one or more of nine classes, typically based on the property's type or use. Municipal zoning does not determine property class. City of North Vancouver classes are: Residential, Utilities, Major Industry – capped, Major Industry, Light Industry, Business, and Other (recreation/non-profit).
<b>Property Taxes</b>	Levies imposed on properties based upon the assessed value of the property.
<b>PSAB</b>	The Public Sector Accounting Board (PSAB) was created to serve the public interest by establishing accounting standards for the public sector. PSAB also provides guidance for financial and other performance information reported by the public sector.
<b>RCMP Contract</b>	Royal Canadian Mounted Police: Federal police service, contracted jointly by the City and the District of North Vancouver through the provincial Ministry of the Attorney General, to provide police services.
<b>RFP</b>	Request for Proposal

Term	Definition
<b>Social Plan</b>	<p>A strategic policy document, the City's Social Plan provides a framework to focus social planning programs and initiatives. The goals and objectives of the Social Plan acknowledge the challenges facing the City in addressing community concerns and identify opportunities for the City to work together with individuals and community groups to improve quality of life.</p>
<b>Sustainability</b>	<p>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.</p> <p>See also, Financial Sustainability.</p>
<b>Tax Rate</b>	<p>The tax rate is the amount that each property class pays on each thousand dollars of assessed value.</p>
<b>TransLink</b>	<p>Public transit service delivering services and programs to provide for the transportation needs of Metro Vancouver residents and businesses.</p> <p>Under the South Coast British Columbia Transportation Authority Act (the Act), TransLink has a governance structure that includes: the Board of Directors, the Mayors' Council on Regional Transportation. A Screening Panel, established annually, is responsible for nominating candidates for appointment to the Board.</p> <p>The Board has the responsibility and the mandate to make decisions in the interest of TransLink within the limits established by the Act.</p>

Term	Definition
<b>Transportation Plan</b>	The City has developed a comprehensive and multi-modal Transportation Plan to serve as a "road map" for North Vancouver's transportation system over the next 20 years and beyond. This Plan supports the City's Official Community Plan and is an integral component of the City's long-term community vision. The emphasis of the Plan is to increase the use of more sustainable travel modes, as that would also result in a wide range of health benefits, including more physical active, more vibrant streets, stronger community connections, lower per capita greenhouse gas emissions and less impact on the environment.
<b>Utility</b>	A functional unit that provides services like water, sanitary sewer, storm water drainage, and refuse collection directly to citizens. The utility units are self-balancing in that total revenue equals total expenses incurred to provide the service.
<b>VPA</b>	Vancouver Port Authority, the federal government body that regulates all port activity in the Vancouver Port.
<b>WCB</b>	Workers' Compensation Board, also known as "Work Safe BC" is a provincial agency providing workplace safety services and mandatory insurance and management of workplace injury claims.







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