

---

## 2024 – 2028 CAPITAL PLAN

February 28, 2024



# Table of Contents

## 2024 – 2028 Capital Plan

Summary	3
Land And Major Investments	4
Buildings	5
Streets And Transportation	8
Parks And Environment	9
General Equipment	12
Information Technology	13
Engineering Equipment	15
Public Safety	16
Block Funding	17
Other Projects	19
2024-2028 Funding	23

## Summary

The Capital Plan provides a framework to organize and prioritize capital projects for the construction of new facilities and infrastructure in the City, the maintenance and replacement of existing capital assets, and delivery of various other projects. "The Plan informs Council and the public of the projects and their descriptions and timing, and allows for guidance and feedback." It also enables planning for the funding of these projects.

The Corporation of the City of North Vancouver ("CNV") is planning capital spending of \$280 million over the next 5 years. This spending is advancing all of the priorities in Council's Strategic Plan.

### 2024 Capital Plan Summary

Section	Base Program (a)	Dedicated Funds (b)	New Initiatives (c)	Total
1 - Land & Major Investments	\$ -	\$ 22,750,000	\$ -	\$ 22,750,000
2 - Buildings	1,551,291	29,766,774	51,596,000	82,914,064
3 - Streets & Transportation	1,950,000	6,401,104	5,645,896	13,997,000
4 - Parks & Environment	742,000	647,257	3,671,243	5,060,500
5 - General Equipment	758,599	31,111	-	789,710
6 - IT Equipment	1,104,000	164,500	405,000	1,673,500
7 - Engineering Equipment	95,000	940,000	135,000	1,170,000
8 - Fire Equipment	-	300,000	-	300,000
9 - Block Funding	767,123	72,885	-	840,008
10 - Study and Other projects	790,000	695,429	10,372,380	11,857,809
<b>TOTAL</b>	<b>\$ 7,758,013</b>	<b>\$ 61,769,060</b>	<b>\$ 71,825,519</b>	<b>\$ 141,352,592</b>

### 2024 - 2028 Capital Plan Summary

Section	Base Program (a)	Dedicated Funds (b)	New Initiatives (c)	Total
1 - Land & Major Investments	\$ -	\$ 24,750,000	\$ -	\$ 24,750,000
2 - Buildings	10,517,044	33,621,192	56,751,167	100,889,402
3 - Streets & Transportation	9,950,000	14,009,104	52,503,396	76,412,500
4 - Parks & Environment	8,865,000	5,385,387	18,249,613	32,500,000
5 - General Equipment	2,441,510	-	175,200	2,616,710
6 - IT Equipment	8,293,300	-	5,614,700	13,908,000
7 - Engineering Equipment	95,000	4,910,000	250,000	5,255,000
8 - Fire Equipment	-	1,925,000	-	1,925,000
9 - Block Funding	3,885,615	-	364,427	4,250,042
10 - Study and Other projects	1,604,700	1,654,429	15,040,380	18,299,509
<b>TOTAL</b>	<b>\$ 45,602,169</b>	<b>\$ 86,255,112</b>	<b>\$ 148,948,883</b>	<b>\$ 280,806,163</b>

Base Program: Projects involving the maintenance and repair of infrastructure, and ongoing program delivery.

Dedicated Funds: Projects that provide new facilities or levels of service to the community, funded with dedicated reserves.

New Initiatives: Projects that provide new facilities or levels of service to the community, funded from general sources.

## 2024 - 2028 CAPITAL PLAN

### LAND AND MAJOR INVESTMENTS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
1 - 1	Strategic Land Acquisition	Finance	3,500,000	-	-	-	-	3,500,000	Funds for strategic land purchases that may be required to achieve Council's vision and priorities. Funds would be drawn from the Tax Sale Land Reserve where use of funds are permitted for land acquisitions.
1 - 2	Provision for Park Acquisition	Finance	3,900,000	-	-	-	-	3,900,000	The CNV Financial Plan includes a provision for acquisition of parkland consistent with the City's Park Development Cost Charges (DCC) Bylaw. DCC rates are calculated by a formula that allocates costs for parkland growth. When the bylaw was developed and approved by the Inspector of Municipalities, Park deficient areas were identified and estimates of amounts required to purchase parkland in this area were taken into account when setting DCC rates. The inclusion of a provision for parkland acquisition in the Capital Plan gives the City the ability to acquire land for new parks or park expansion should an opportunity arise during the year.
1 - 3	Provision for Affordable Housing	Planning & Development	-	1,200,000	200,000	200,000	200,000	1,800,000	General provision of funding to be available for purchase of a building, site or a portion thereof, likely in partnership with BC Housing, CMHC, or a non-profit society, to facilitate the creation of new affordable housing. The Affordable Housing Reserve Fund was established to facilitate CNV's housing objectives with the current balance in the Fund the result of years of continual funding from amenity contributions to meet these goals.
1 - 4	Provision for External Contribution	Finance	15,000,000	-	-	-	-	15,000,000	Provision to use external funding and contributions unsecured at the time of Financial Plan preparation.
1 - 5	City Cemetery Infill and Infrastructure Program	Engineering: All other	100,000	-	100,000	-	100,000	300,000	Dedicated funding from the Cemetery Reserve to finance the construction of new burial and cremation options to meet community needs. This project will involve necessary geotechnical investigations and contracted services to construct new burial plots.
1 - 6	Cemetery Comprehensive Plan	Engineering: All other	250,000	-	-	-	-	250,000	Preparation of a long-term, inclusive visionary plan for the cemetery that is based on projections, trends, and best practices.
<b>Total Funding Requested</b>			22,750,000	1,200,000	300,000	200,000	300,000	24,750,000	
<b>Total Contributions</b>			15,000,000	-	-	-	-	15,000,000	
<b>Net Funding Requested</b>			7,750,000	1,200,000	300,000	200,000	300,000	9,750,000	

Base Program
New Initiative
Dedicated Funds
External Contribution

## 2024 -2028 CAPITAL PLAN

### BUILDINGS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
2 - 1	Maintenance, Repair & Replacement - City Hall	Engineering: Facilities	162,000	122,000	11,200	72,800	34,720	402,720	Funding for maintenance, repair and replacement of equipment and building components at City Hall.
2 - 2	Maintenance, Repair & Replacement - Gerry Brewer Building	Engineering: Facilities	155,791	639,059	382,891	352,023	43,240	1,573,004	Funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building
2 - 2	Maintenance, Repair & Replacement - Gerry Brewer Building	Engineering: Facilities	187,209	767,941	460,109	423,017	51,960	1,890,236	
2 - 3	Maintenance, Repair & Replacement - Fire Hall	Engineering: Facilities	201,000	32,000	214,000	5,600	32,480	485,080	Funding for maintenance, repair and replacement of equipment and building components of the Fire Hall
2 - 4	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	Engineering: Facilities	121,500	121,000	349,000	-	280,000	871,500	Funding for maintenance, repair and replacement of equipment and building component for Non-CNV used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
2 - 5	Maintenance, Repair & Replacement - Parks Buildings	Engineering: Facilities	57,000	53,000	59,000	56,000	56,000	281,000	Funding for maintenance, repair and replacement of equipment and building components relating to City Parks.
2 - 6	Maintenance, Repair & Replacement - Operations Centre	Engineering: Facilities	96,000	95,000	12,000	28,000	39,200	270,200	Funding for maintenance, repair and replacement of equipment and building components of the Operations Centre.
2 - 7	Maintenance, Repair & Replacement - Civic Library	Engineering: Facilities	228,000	535,000	64,000	10,080	148,960	986,040	Funding for maintenance, repair and replacement of equipment and building components at the City Library
2 - 8	Harry Jerome Community Recreation Centre - Block fund bridge until facility replacement	NVRC	120,000	100,000	-	-	-	220,000	Funding requirements for capital maintenance from 2024 to 2025 until the new facility is complete and open. Replacement or repair of building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds.
2 - 9	Memorial Community Recreation Centre - Block fund bridge until facility replacement	NVRC	15,000	15,000	-	-	-	30,000	Funding requirements for capital maintenance from 2024 to 2025 until new HJCRC is completed and open. Replacement or repair of building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds.
2 - 10	New Harry Jerome Community Recreation Centre - Fit Out Allowance	NVRC	-	-	150,000	150,000	-	300,000	This funding will address deficiencies that impact service or functionality in the new Harry Jerome Community Recreation Centre once it is within the operating responsibility of the NVRC.
2 - 11	John Braithwaite Community Centre	NVRC	130,000	30,000	50,000	50,000	50,000	310,000	This project will deliver functional upgrades, accessibility improvements and planned major component replacements in the John Braithwaite Community Centre.
2 - 12	Centennial Theatre	NVRC	215,000	500,000	500,000	200,000	2,000,000	3,415,000	This project will address planned major component replacements and enhancement and renovations at Centennial Theatre.
2 - 13	Harry Jerome Community Recreation Centre and Silver Harbour Seniors Activity Centre	Office of the Deputy CAO: Strategic Initiatives	26,068,121	611,871	-	-	-	26,679,992	Tendering, construction and commissioning of remainder of above grade components including FF&E, hard and soft landscaping, skate park and off-site works for the new Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre.
2 - 14	Mickey McDougall Feasibility Study & Building Upgrades	Office of the Deputy CAO: Strategic Initiatives	2,797,943	-	-	-	-	2,797,943	Funding to allow for owner improvements to the Mickey McDougall building. Upgrades are focused on energy improvement, accessibility upgrades, life-safety systems, replacement of critical building equipment and general building maintenance in support of tenant improvements to be undertaken by project partner. Project co-funded with senior government.
2 - 14	Mickey McDougall Feasibility Study & Building Upgrades	Office of the Deputy CAO: Strategic Initiatives	713,500	1,426,869	112,651	-	-	2,253,020	
2 - 15	NSNH Hub Phase 2 Site Preparation	Office of the Deputy CAO: Strategic Initiatives	1,900,000	-	-	-	-	1,900,000	Funds to prepare the overall NSNH for development (Includes allowance for potential soil remediation)

## 2024 -2028 CAPITAL PLAN

### BUILDINGS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
2 - 16	NSNH Hub Phase 2 - Design & Construction	Office of the Deputy CAO: Strategic Initiatives	49,500,000	-	-	-	-	49,500,000	Funding for design and development of North Shore Neighbourhood House (NSNH) in coordination with project partners, including a detailed cost estimate. Construction estimate includes external project management support.
2 - 17	NSNH - Phase 3 Park Redevelopment	Office of the Deputy CAO: Strategic Initiatives	-	-	-	244,063	244,063	488,126	The North Shore Neighbourhood House Hub Project will be delivered in 3 distinct phases. This project scope is the final Phase 3 of project and specifically is the development of Derek Inman Park. Construction estimate includes external project management support.
2 - 18	The Commons & Carrie Cates Water Feature Improvements	Engineering: Parks & Public Spaces	-	362,500	550,000	350,000	-	1,262,500	This project will address maintenance and safety issues at The Commons to improve the functionality of the Skate Plaza and Splash Park and mechanical improvements to Carrie Cates Water Feature. The project will include a feasibility study to guide improvements as required with construction to begin in 2025 after a detail design and tender period.
2 - 19	Outdoor Covered Space	Engineering: Parks & Public Spaces	-	200,000	-	-	-	200,000	The project will add a retractable roof structure to the existing crane in Shipyards Square. The free standing retractable roof will provide protection from the sun and rain and enhance the visitor experience and increase programming opportunities.
2 - 20	Streetscape Access Control	Engineering: Parks & Public Spaces	-	150,000	-	-	-	150,000	This project will fund the design, supply, installation and electrical feed of automatic retractable bollards on Wallace Mews to permanently close the road to regular vehicle traffic to ensure pedestrian safety and event security. The integration of bollards will permit access to vendors on-site, service and emergency vehicles in a controlled manner.
2 - 21	The Shipyards Furnishings	Engineering: Parks & Public Spaces	50,000	30,000	30,000	-	-	110,000	This project will fund the replacement of picnic tables, planters, tables and chairs with more durable and sustainable materials and incorporate additional urban furniture in the public realm.
2 - 22	City Hall Facility Project	Engineering: Facilities	96,000	494,000	24,000	22,400	50,400	686,800	Funding to address functional requirements and operational changes for City Hall business and operations. Includes renovations and reconfiguration of welcome desks and public access, meeting Rooms, CAO & Clerks area, HVAC improvements as well as general upgrades to accommodate growth and operational changes to improve customer service. In 2024 the focus is improving climate control for Council Chambers through HVAC renewal
2 - 23	Reconfigure Gateway Welcome Desk, Atrium and Public Access	Engineering: Facilities	100,000	181,000	-	-	-	281,000	Renovations and reconfiguration of atrium welcome desks and public access to accommodate operational changes, as well as improve safety for staff and public. Project details will also include allowing the atrium space to be used for ongoing public and special events.
2 - 24	Fire Hall Aparatus Floor Storage	Engineering: Facilities	-	250,000	-	-	-	250,000	The City's only Fire Hall has limited space and as such requires renovations to accommodate critical response equipment. The south west corner of the apparatus floor currently has a mezzanine, storage laundry room and office that are not part of the critical operational usage of this area. A renovation would move these items to lower levels and place a new steel mezzanine structure in its place. These changes will allow for more usable space for response equipment.

# 2024 -2028 CAPITAL PLAN

## BUILDINGS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
2 - 25	Warehouse and Operations Yard Security Upgrades	Engineering: Facilities	-	120,000	-	-	-	120,000	Security upgrades are required for the 3 city properties (warehouse and adjacent Operations lay down areas) on East 2nd Street to enhance staff and public safety. The area has seen an increase in thefts, vandalism and encampments. The security upgrades would consist of (but not be limited to) new fencing on the North and South side properties, additional lighting and possibly security cameras. It will also tie into the overall public safety enhancements along the public pathway.
2 - 26	EV Fleet Transition Infrastructure	Engineering: Facilities	-	85,672	291,455	64,707	296,032	737,866	EV Fleet Transition roadmap and report has identified required electrical upgrades and infrastructure requirements for the Operations Centre and Fire Hall. Upgrades should align with the vehicle purchasing roadmap.
2 - 27	City Hall Envelope & Glazing Upgrades	Engineering: Facilities	-	-	654,125	654,125	654,125	1,962,375	Replacement of single-pane windows in the west wing of City Hall and associated envelope upgrades. The project would eliminate chronic leaks and improve the energy efficiency of City Hall.
2 - 28	Civic Plaza Additional Flagpoles	Engineering: Facilities	-	27,000	-	-	-	27,000	There are currently 3 flagpoles in civic plaza for Canadian, Provincial and City flags. This project would add two more for Skwxwú7mesh (Squamish) and Səlilwətał (Tseil-Waututh) Nations. Scope includes engineering, procurement and installation.
2 - 29	PGE Station Provision	Engineering: Facilities	-	-	-	-	448,000	448,000	Re-location and re-use of the Pacific Great Eastern (PGE) Station with interior upgrades to permit re-use and leasing of space. Location and use to be determined. To be considered in coordination with Park Master Plan process.
<b>Total Funding Requested</b>			<b>82,914,064</b>	<b>6,948,912</b>	<b>3,914,431</b>	<b>2,682,815</b>	<b>4,429,180</b>	<b>100,889,402</b>	
<b>Total Contributions</b>			<b>900,709</b>	<b>2,194,810</b>	<b>572,760</b>	<b>423,017</b>	<b>51,960</b>	<b>4,143,256</b>	
<b>Net Funding Requested</b>			<b>82,013,355</b>	<b>4,754,103</b>	<b>3,341,670</b>	<b>2,259,798</b>	<b>4,377,219</b>	<b>96,746,146</b>	

Base Program
New Initiative
Dedicated Funds
External Contribution

## 2024 - 2028 CAPITAL PLAN

### STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
3 - 1	Neighbourhood Traffic Safety and Infrastructure Improvements Program	Engineering: Infrastructure Planning - Traffic	100,000	400,000	400,000	300,000	300,000	1,500,000	This project will address site-specific safety issues in various City neighbourhoods. It will develop a new approach to neighbourhood traffic safety and access to guide future improvement plans. Works may include, but are not limited to, the installation of new and updated traffic signs, pavement markings, intersection safety improvements, traffic calming elements (speed bumps, bump outs) and pedestrian beacon installation. This project will implement infrastructure recommended by School Travel Plans at the City's elementary and high schools.
3 - 1	Neighbourhood Traffic Safety and Infrastructure Improvements Program	Engineering: Infrastructure Planning - Traffic	50,000	50,000	50,000	50,000	50,000	250,000	
3 - 2	New Pedestrian Crossing Facilities	Engineering: Infrastructure Planning - Traffic	-	500,000	400,000	300,000	300,000	1,500,000	Existing pedestrian and vehicular traffic volume warrants installation of new pedestrian crossing facilities at major intersections. The requested funds are needed for design and construction of new pedestrian crossings.
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	3,662,000	10,139,600	2,929,600	9,460,900	6,338,900	32,531,000	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the planning period will be on the Mid-town Corridor, Upper Levels Greenway and the Chesterfield Corridor.
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	1,200,000	1,500,000	1,891,000	-	1,891,000	6,482,000	
3 - 4	New Sidewalks To Complete the Pedestrian Network	Engineering: Infrastructure Planning - Streets	1,165,000	620,000	1,797,500	1,243,500	1,158,500	5,984,500	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network.
3 - 5	Sidewalks - Infill and Reconstruction	Engineering: Infrastructure Planning - Streets	200,000	200,000	250,000	250,000	250,000	1,150,000	This project will replace deteriorated sidewalks to eliminate tripping hazards, upgrade deficient sidewalks no longer meeting community needs, and complete small infill projects to better connect capital or development projects with the surrounding network.
3 - 6	Transit Improvement Program	Engineering: Infrastructure Planning - Streets	60,000	200,000	200,000	310,000	160,000	930,000	This program will support technical study, design and implementation of transit priority interventions like bus lanes, signal priority and bus bulges as well as accessibility upgrades to improve access to transit. This project will also deliver new transit shelters at key locations where additional capacity is required.
3 - 6	Transit Improvement Program	Engineering: Infrastructure Planning - Streets	-	130,000	105,000	930,000	70,000	1,235,000	
3 - 7	Mobility Data Collection and Monitoring	Engineering: Infrastructure Planning - Traffic	50,000	50,000	50,000	50,000	50,000	250,000	This project will fund procurement, development and application of various transportation data collection, analysis and communication tools.
3 - 8	New Traffic Signals	Engineering: Infrastructure Planning - Traffic	-	750,000	750,000	2,030,000	1,000,000	4,530,000	Existing pedestrian and vehicular traffic volume warrants installation of a full traffic signal at number of intersections. The priority intersections are as follows: Brooksbank & E 3rd Street, East Grand Blvd at E 13th St, and East Grand Blvd at E 15th St.
3 - 9	Pedestrian and Roadway Lighting Implementation	Engineering: Infrastructure Planning - Traffic	-	450,000	450,000	450,000	450,000	1,800,000	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.
3 - 10	Traffic Signal Pre-Emption for Fire Emergency Vehicles	Engineering: Infrastructure Planning - Traffic	-	80,000	80,000	80,000	80,000	320,000	Traffic signal pre-emption allows a fire truck to communicate with downstream traffic signals increasing its likelihood of receiving a green light. It can also communicate with traffic signals further ahead to get traffic flowing before the truck arrives in order to decrease response times.



## 2024 - 2028 CAPITAL PLAN

### STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
3 - 11	Foot of Lonsdale Streetscape Upgrade	Engineering: Parks & Public Spaces	100,000	335,000	800,000	-	-	1,235,000	In 2016, CNV launched a successful pilot to temporarily expand the sidewalk patios in the unit block of Lonsdale. This project will design, engage on and construct on a refreshed streetscape experience that aligns with the high quality aesthetic standard of the area with larger patios, a concrete sidewalk to replace the wooden boardwalk, new street trees, pick-up/drop-off zones and other character defining elements. 2024 funding will be used for design and consultation, followed by construction in 2025 and 2026.
3 - 12	Public Realm Accessibility Improvements	Engineering: Infrastructure Planning - Streets	30,000	20,000	20,000	20,000	20,000	110,000	This capital program supports the retrofit of existing infrastructure throughout the City to continue to provide access to all. The work would include study and design of new infrastructure to respond to evolving best practice. Works may include, but not be limited to, the application of tactile walking surface indicators, braille signage and ramps. The capital program also support the provision of equipment for assistive devices to enable all residents and visitors to enjoy City parks, trails and green spaces.
3 - 13	Installation of Accessible Pedestrian Units	Engineering: Infrastructure Planning - Traffic	35,000	35,000	35,000	35,000	35,000	175,000	Installation of Accessible Pedestrian Signal (APS) devices at various signalized intersections within the City (audible signals).
3 - 14	Public Realm Improvements	Engineering: Infrastructure Planning - Streets	25,000	50,000	50,000	50,000	135,000	310,000	Provides streetscape elements to enhance the experience of the public realm. Elements may include, but are not limited to, benches, shelters, signage, water fountains, misting stations, waste receptacles, bike racks and holiday lighting. The program will also support updating boulevard guidelines to respond to evolving community needs and best practices.
3 - 15	Traffic Signal System Upgrades	Engineering: Infrastructure Planning - Traffic	320,000	500,000	500,000	500,000	500,000	2,320,000	Upgrade of existing traffic signal poles, underground wiring, signal communication systems, and controllers in the City. Locations and project details to be determined per results from various traffic engineering analysis and based on needs for upgrading traffic signal equipment.
3 - 17	Street Light and Traffic Signal Pole Replacement	Engineering: Infrastructure Planning - Traffic	200,000	200,000	200,000	200,000	200,000	1,000,000	Planned replacement of deteriorated street light and traffic signal poles as prioritized based on 2022 condition assessment. The City's inventory of street light and traffic signal poles comprises approximately 2000 poles, with associated foundations/bases and electrical circuits.
3 - 18	Pavement Management: Streets & Lanes	Engineering: Infrastructure Planning - Streets	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	Cracksealing, patching, resurfacing and reconstructing pavements in streets and lanes to preserve or extend useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection.
3 - 19	Provision for Local Area Services - City Share	Engineering: Infrastructure Planning - Streets	500,000	-	-	-	-	500,000	Local Area Services are municipal works or services that benefit specific properties in a limited area and the cost of which is recovered in whole or in part by a special tax on those properties. Typical projects include lane paving, street lighting, sidewalks, and slope stabilization works with costs being shared between the benefiting properties and the City-at-large. Note, there have been very few successful petitions over the past decade and it is difficult to anticipate future demand.
3 - 22	Casano Loutet Bridge	Engineering: Parks & Public Spaces - Public Realm	800,000	-	-	-	-	800,000	Construction of the Cassano-Loutet overpass across Highway 1 connecting pedestrians and cyclists. This project also includes connections to the mobility routes north and south of the overpass, design updates to meet Provincial standards, and addressing AIA and permitting requirements.
3 - 22	Casano Loutet Bridge	Engineering: Parks & Public Spaces - Public Realm	4,000,000	-	-	-	-	4,000,000	
<b>Total Funding Requested</b>			<b>13,997,000</b>	<b>17,709,600</b>	<b>12,458,100</b>	<b>17,759,400</b>	<b>14,488,400</b>	<b>76,412,500</b>	
<b>Total Contributions</b>			<b>5,250,000</b>	<b>1,680,000</b>	<b>2,046,000</b>	<b>980,000</b>	<b>2,011,000</b>	<b>11,967,000</b>	
<b>Net Funding Requested</b>			<b>8,747,000</b>	<b>16,029,600</b>	<b>10,412,100</b>	<b>16,779,400</b>	<b>12,477,400</b>	<b>64,445,500</b>	

## 2024 - 2028 CAPITAL PLAN

### PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
4 - 1	Hemlock Looper Moth Tree Removal and Restoration	Engineering: Parks & Public Spaces	215,000	-	-	-	-	215,000	Mitigate risk to the public by way of prioritizing inspections, monitoring, scheduling removals, and replanting to ensure long term overall health of the City's urban forest.
4 - 2	Park Washroom	Engineering: Parks & Public Spaces	-	-	675,000	-	-	675,000	This project involves the design and construction of a new permanent public washroom co-located with an engineering infrastructure project. The washroom location will integrate into the existing park space.
4 - 3	1600 Eastern Avenue Park Construction	Engineering: Parks & Public Spaces	2,400,000	-	-	-	-	2,400,000	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue in a currently underserved high density central lonsdale neighbourhood.
4 - 4	New Park at 16th and St. Andrews	Engineering: Parks & Public Spaces	702,000	-	-	-	-	702,000	Construction of a new neighbourhood park at corner of 16th and St.Andrews.
4 - 5	Sport Court Infrastructure Replacement	Engineering: Parks & Public Spaces	35,000	150,000	-	-	-	185,000	This project will result in the replacement of aging infrastructure and amenity upgrades to existing basketball courts to improve usability and player safety.
4 - 6	Dog Friendly City Action Items	Engineering: Parks & Public Spaces	-	210,000	-	-	-	210,000	CNV's citywide approach includes actions to improve the sharing of public and private spaces responsibly to meet the needs of all residents and integrate dogs into the community. This capital program includes the implementation of park related improvements, such as new leash optional areas (temporary), an on-leash network, installation of education signage, and minimization of impacts on the environment.
4 - 7	New Public Washrooms	Engineering: Parks & Public Spaces	-	50,000	240,000	240,000	240,000	770,000	This project involves the design and construction of new permanent public washrooms. The washroom location(s) will integrate into the existing park space and address identified gaps in supply of public washrooms while supporting enhanced programming of the park system.
4 - 8	Mahon Childcare/Fieldhouse: Park Improvements	Engineering: Parks & Public Spaces	165,000	-	-	-	-	165,000	Installation of new pathways, trees, and general park enhancements following the construction of the new childcare centre and field house.
4 - 10	Kings Mill Walk Master Plan - Implementation	Engineering: Parks & Public Spaces	190,000	8,500,000	-	-	-	8,690,000	Implementation of the full scope of the approved plan, including off-leash area, playground, washroom building, celebration of Squamish Nation cultural history, habitat enhancement, and improved Spirit Trail.
4 - 11	Public School Playground Funding	Engineering: Parks & Public Spaces	37,500	37,500	-	-	-	75,000	This project provides funding to specific schools to a maximum of \$75,000 each over a 10 year period and supports the development of enhanced outdoor school grounds to benefit the community.
4 - 12	Spirit Trail - Lynnmouth Park	Engineering: Parks & Public Spaces	-	50,000	324,000	1,076,000	-	1,450,000	This project includes the design, public consultation and construction of an approximate 450m length section of Spirit Trail with lighting and associated Lynnmouth Park entry adjustments and water connection, and also takes into consideration predicted flood level rise.
4 - 13	New Community Park - Harry Jerome Neighbourhood Lands	Engineering: Parks & Public Spaces	-	374,000	450,000	5,800,000	-	6,624,000	This project includes the planning, design and construction of a new 1 hectare community park and a new section of the Green Necklace greenway as part of the redevelopment of the Harry Jerome Neighbourhood Lands. The project scope includes community consultation and preparation of a Park Comprehensive Plan in 2024, with detailed design and construction to be coordinated with the adjacent multi-family developments.
4 - 14	Casano - Loutet Trail & Habitat Improvements	Engineering: Parks & Public Spaces	-	-	-	450,000	-	450,000	Construction of a formal trail system and habitat enhancement of the new City park at Casano Drive and in Loutet Park. The new trail connections would provide access to the planned new pedestrian overpass.
4 - 15	Confederation Field Turf Replacement	Engineering: Parks & Public Spaces	-	-	1,500,000	-	-	1,500,000	The synthetic turf at Confederation Field was replaced in 2014 and has an expected life of approximately 10 years. Based on that projected life expectancy, the turf was tentatively scheduled for replacement in 2025 but is demonstrating the ability to last longer than originally anticipated before requiring replacement.
4 - 16	Tempe Heights Park Playground Replacement	Engineering: Parks & Public Spaces	-	-	125,000	700,000	-	825,000	This project will result in the replacement of the aging playground at Tempe Heights Park.
4 - 17	Mahon Park Playground and Spray Park Replacement	Engineering: Parks & Public Spaces	-	-	-	1,700,000	-	1,700,000	Renovated in 2004, Mahon Park playground and spray park has become an increasingly popular destination for the community. After two decades, there will be features that will require replacement in order to continue to be safe, fun, and functional.
4 - 18	Loutet Park Playground Replacement	Engineering: Parks & Public Spaces	-	-	-	125,000	700,000	825,000	This project will result in the replacement of the aging playground in Loutet Park.
4 - 19	Fen Burdett Turf Replacement	Engineering: Parks & Public Spaces	-	-	-	-	1,800,000	1,800,000	Fen Burdett field was converted to artificial turf in 2017. Typically, the functional life of turf is 10 years and, after that, the playability and safety is reduced and maintenance is greatly increased. Based on that life expectancy, the turf is tentatively scheduled for replacement in 2028.
4 - 20	Wagg Park Playground Replacement	Engineering: Parks & Public Spaces	-	-	-	-	125,000	125,000	This project will result in the replacement of the aging playground and supporting infrastructure in Wagg Park.

## 2024 - 2028 CAPITAL PLAN

### PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
4 - 24	FireSmart and Community Wildfire Protection Plan Implementation	Engineering: Parks & Public Spaces	150,000	100,000	-	-	-	250,000	Through completion of a wildfire threat assessment of the City, the CWPP identified priority FireSmart fuel treatment areas. This project will advance treatment in Greenwood Park, Kealy Woods Park, Mosquito Creek Park, Tempe Park, and Heywood Park, all identified priority locations. It will also advance implementation of the CWPP, which will reduce the risk of wildfire entering our community, as well as the impacts and losses to property and critical infrastructure, and prevent economic and social losses. The project will also enhance and develop emergency plans, emergency response, evacuation plans, bylaw development in areas of fire risk, communication and education programs
4 - 24	FireSmart and Community Wildfire Protection Plan Implementation	Engineering: Parks & Public Spaces	100,000	100,000	-	-	-	200,000	
4 - 25	Encampment Management	Engineering: Parks & Public Spaces	150,000	150,000	-	-	-	300,000	This funding will be used to recruit and/or direct appropriate resources to respond to increasing clean ups in the City, in order to deliver safe and comfortable park and public spaces.
4 - 26	City Wide Parks Comprehensive Plan Update	Engineering: Parks & Public Spaces	424,000	250,000	-	-	-	674,000	City wide Parks Comprehensive Plan is a guiding document that describes the current state of the CNV's parks, greenway routes, recreation facilities, and natural areas; and determines the future vision and service levels and implementation strategy to deliver on this vision. The existing Parks Comprehensive Plan was completed in 2010 and included strategic recommendations for ten years. A revised Parks Comprehensive Plan will be required as a response to changing demographics and land uses.
4 - 27	Play Equipment Replacement	Engineering: Parks & Public Spaces	100,000	100,000	100,000	100,000	100,000	500,000	This funding is for ongoing play equipment renewal and replacement in 19 City parks. For 2024, the primary focus will be Heywood Park.
4 - 28	Streetscape Renovations	Engineering: Parks & Public Spaces	25,000	25,000	25,000	25,000	25,000	125,000	This project will enable a proactive approach to renovating existing CNV maintained streetscapes and volunteer traffic circles to address impacts of climate change and reduce the long-term maintenance cost of these assets.
4 - 29	Wooden Bridge and Stair Replacement	Engineering: Parks & Public Spaces	25,000	25,000	25,000	25,000	25,000	125,000	This project consists of the replacement of aging wooden structures, such as stairs, bridges and boardwalks, throughout the City's park system.
4 - 30	Grass Sports Field Renovations	Engineering: Parks & Public Spaces	280,000	-	175,000	-	175,000	630,000	The City's sand-based grass fields are more than 26 years old and are in need of renovation. Surface remediation coupled with drainage & irrigation systems replacement to be coordinated in order to keep the fields playable. Loutet #2 field was completed in 2016, Loutet #1 in 2019, and Chris Zuehlke field is the next priority for 2024. Remaining fields to be completed are Loutet Field #3 in 2026, Kinsmen Stadium Field in 2028, and Ray Perrault Field in 2030.
4 - 31	Park & Greenways Trail Resurfacing	Engineering: Parks & Public Spaces	12,000	12,000	12,000	12,000	12,000	60,000	Annual repairs to paved trails and greenways. Includes wayfinding, trail markings, and resurfacing.
4 - 32	Parks Furnishings and Signage	Engineering: Parks & Public Spaces	50,000	50,000	50,000	50,000	50,000	250,000	Ongoing implementation of the City's parks and environmental signage program, and the addition/replacement of park furnishings, such as benches and picnic tables.
<b>Total Funding Requested</b>			<b>5,060,500</b>	<b>10,183,500</b>	<b>3,701,000</b>	<b>10,303,000</b>	<b>3,252,000</b>	<b>32,500,000</b>	
<b>Total Contributions</b>			<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	
<b>Net Funding Requested</b>			<b>4,960,500</b>	<b>10,083,500</b>	<b>3,701,000</b>	<b>10,303,000</b>	<b>3,252,000</b>	<b>32,300,000</b>	

Base Program
New Initiative
Dedicated Funds
External Contribution

## 2024 - 2028 CAPITAL PLAN

### GENERAL EQUIPMENT

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
5 - 1	Bylaw Services Vehicle Replacement	Public Safety: Bylaws	50,000	50,000	-	-	-	100,000	Replacement of a Bylaw Services Enforcement vehicle with a newer, more fuel-efficient, or electric model. The vehicle being replaced has reached the end of its useful life.
5 - 2	Police Support Services Pool Vehicle Replacement	Public Safety: Police Support Services	-	128,170	-	-	-	128,170	Replacement of Municipal Pool Vehicles utilized by Police Support Services personnel for business, events, and emergencies. This project is co-funded by DNV as part of a cost-sharing agreement covering police services.
5 - 2	Police Support Services Pool Vehicle Replacement	Public Safety: Police Support Services	-	21,830	-	-	-	21,830	Replacement of Municipal Pool Vehicles utilized by Police Support Services personnel for business, events, and emergencies. This project is co-funded by DNV as part of a cost-sharing agreement covering police services.
5 - 3	Civic Buildings - Furniture and Equipment	Engineering: Facilities	113,000	105,000	117,000	112,000	112,000	559,000	Funding to enable the replacement / purchase of furniture and equipment in all civic buildings. Maintains suitable working conditions and ensures timely replacement of equipment as required.
5 - 4	Gerry Brewer Furniture & Equipment	Engineering: Facilities	25,889	24,073	26,798	25,435	25,435	127,630	Funding to enable the replacement / purchase of furniture and equipment in the Gerry Brewer building. Maintains suitable working conditions and ensures timely replacement of equipment as required.
5 - 4	Gerry Brewer Furniture & Equipment	Engineering: Facilities	31,111	28,927	32,202	30,565	30,565	153,370	Funding to enable the replacement / purchase of furniture and equipment in the Gerry Brewer building. Maintains suitable working conditions and ensures timely replacement of equipment as required.
5 - 5	Survey Instrument Replacement	Engineering: Equipment	60,000	-	-	-	-	60,000	Replace survey equipment, data collector, and related equipment, warranties, and software for CNV's survey team.
5 - 6	Library Furniture Renewal	Library	33,000	77,000	67,000	28,000	46,000	251,000	The Library facility contains over 300 seats and receives over 1,400 visitors daily. After years of daily use, furniture like public seating, desks and tables is showing wear and tear and needs to be repaired, refurbished or replaced.
5 - 7	Automated Materials Handling, RFID and Self-Service System Replacements	Library	71,710	35,000	25,000	25,000	59,000	215,710	Replace end-of-life automated materials handling, radio frequency identification (RFID) and self-service system components, including the automated sorting machine, sort bins, RFID security gates, RFID antennae, self-service checkouts and self-service payment stations.
5 - 8	NVRC Recreation Program Equipment	NVRC	405,000	275,000	90,000	130,000	100,000	1,000,000	Program equipment such as weight room, sports & recreation equipment, activity room furnishings & equipment, theatre performance equipment for Centennial Theatre and John Braithwaite Community Centre. The ice resurfacers at Harry Jerome CRC is at the end of its useful life and a replacement will need to be ordered in time for the opening of the new centre. A portion of fitness centre equipment at HJCRC and John Braithwaite CC is replaced each year to ensure safe and reliable equipment for program participation.
<b>Total Funding Requested</b>			<b>789,710</b>	<b>745,000</b>	<b>358,000</b>	<b>351,000</b>	<b>373,000</b>	<b>2,616,710</b>	
<b>Total Contributions</b>			<b>31,111</b>	<b>50,757</b>	<b>32,202</b>	<b>30,565</b>	<b>30,565</b>	<b>175,200</b>	
<b>Net Funding Requested</b>			<b>758,599</b>	<b>694,243</b>	<b>325,798</b>	<b>320,435</b>	<b>342,435</b>	<b>2,441,510</b>	

Base Program
New Initiative
Dedicated Funds
External Contribution

## 2024 - 2028 CAPITAL PLAN

### INFORMATION TECHNOLOGY

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
6 - 1	IT Resourcing	Office of the CAO: Information Technology & Data	-	1,000,000	1,100,000	1,000,000	-	3,100,000	To provide resources for IT to deliver the required services to CNV to support Council's strategic priorities, Corporate Business Plan goals, and provide core services.
6 - 2	IT Master Plan	Office of the CAO: Information Technology & Data	-	100,000	96,500	60,000	-	256,500	To meet CNV's changing needs, an Information Technology (IT) Master Plan was developed by aligning internal stakeholder engagement and external leading practice research and analysis. This work begins implementation of that Plan.
6 - 3	Data Centre Infrastructure	Office of the CAO: Information Technology & Data	375,000	265,000	430,000	175,000	350,000	1,595,000	To maintain the City's data centre infrastructure and network. Maintenance includes storage, servers, switches, network security devices, and wireless access points. Upgrade and replacement of infrastructure items as part of a regular refresh program.
6 - 4	User Device Replacement	Office of the CAO: Information Technology & Data	220,500	220,500	220,500	220,500	220,500	1,102,500	Planned replacement of desktop computers, laptops, and tablets. Upgrade and replacement of items as part of a regular refresh program.
6 - 5	Fibre Infrastructure	Office of the CAO: Information Technology & Data	50,000	50,000	50,000	50,000	50,000	250,000	To maintain CNV's existing fibre infrastructure that interconnects City buildings with CNV services while also growing that infrastructure as the City grows.
6 - 6	Microsoft Cloud Services	Office of the CAO: Information Technology & Data	155,000	-	-	-	-	155,000	This funding is for contracted services to assist with leveraging applications available through the new Microsoft licensing agreement. This will allow for consolidation of applications, reduction in licensing costs and improvement in cyber security posture.
6 - 7	IT Service Management Software Replacement	Office of the CAO: Information Technology & Data	100,000	-	-	-	-	100,000	The IT service delivery application has reached the end of its lifecycle. This project is to review Information Service Management System needs, define a prioritization process for IT tickets and requests, and implement a modern system.
6 - 8	Land Data Administration	Office of the CAO: Information Technology & Data	250,000	250,000	-	-	-	500,000	This project is to continue updating CNV's end to end land management process. Land administration updates are required for parcels, properties, addresses, permits, licenses, and assets and will require significant changes to technology such as ERP and Asset Management Systems, GIS mapping services, and reporting services.
6 - 10	Council Agenda Management	Office of the CAO: Information Technology & Data	-	-	85,000	-	-	85,000	To implement a comprehensive agenda creation, distribution and digital signature software solution that will streamline and improve the current hard copy agenda and Council report and approval processes.
6 - 12	Enterprise Applications	Office of the CAO: Information Technology & Data	225,000	225,000	225,000	225,000	225,000	1,125,000	To continue modernizing and enhancing CNV's enterprise applications, enabling the enterprise applications to change with CNV needs. This work includes system upgrades, changes to use new features, new enhancements, installation and configuration, and may include the purchase of new modules.
6 - 14	Enterprise Resource Planning System Updates	Finance	-	2,750,000	1,500,000	-	-	4,250,000	This project aims to implement a new Enterprise Resource Planning (ERP) system. The system is used to track, record and report on all CNV's financial transactions and financial reports within an enterprise control framework. The existing ERP system was implemented approximately 20 years ago.
6 - 15	MONOVA IT Refresh	Museum & Archives	4,500	6,000	6,000	29,500	8,700	54,700	Scheduled replacement and enhancement of MONOVA IT equipment and supporting hardware to ensure that it is refreshed and modernized on a regular basis with technology that meets industry standards, works with hardware and software at all facilities and is compatible with expectations for service to the community. These funds are matched by DNV.
6 - 15	MONOVA IT Refresh	Museum & Archives	4,500	6,000	6,000	29,500	8,700	54,700	Scheduled replacement and enhancement of MONOVA IT equipment and supporting hardware to ensure that it is refreshed and modernized on a regular basis with technology that meets industry standards, works with hardware and software at all facilities and is compatible with expectations for service to the community. These funds are matched by DNV.
6 - 16	Library Website Renewal	Library	10,000	5,000	5,000	25,000	7,500	52,500	Ongoing development of City Library's digital branch at nvcl.ca, which sees over 500,000 visits per year. Funding supports incorporation of new technology and critical security updates, integration of new library services into the digital space, and provision of a seamless and accessible user experience for library patrons of all ages and abilities.

## 2024 - 2028 CAPITAL PLAN

### INFORMATION TECHNOLOGY

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
6 - 17	Integrated Library System (ILS) Renewal	Library	-	8,000	16,000	-	-	24,000	System hardware and software upgrades and replacements to maintain and update the Integrated Library System that runs the bulk of the City Library's day-to-day cataloguing and circulation of library materials.
6 - 18	Library A/V, Multimedia & Instructional Systems Renewal	Library	18,000	29,700	45,000	26,000	39,400	158,100	Replace end-of-life A/V, multimedia and instructional systems in heavily-used community meeting rooms and public spaces. The Library's meeting and program rooms are used by residents, local businesses, and community organizations - playing host to approximately 500 community meetings and over 1,000 library programs each year, in addition to paid private bookings.
6 - 19	NVRC WI-FI Replacement	NVRC	-	-	-	-	35,000	35,000	NVRC installed public WIFI in all facilities in 2017. This project will allow NVRC to keep facility WIFI services current with supported technology.
6 - 20	NVRC Video Security System Replacement	NVRC	-	-	-	50,000	-	50,000	This project enables the maintenance and replacement of video security systems in public recreation and culture facilities as part of NVRC's commitment to providing safe community spaces. This funding will ensure compliance with current privacy standards and modern technology.
6 - 21	NVRC Recreation Software Development and Integration	NVRC	10,000	-	10,000	-	10,000	30,000	NVRC began using Perfect Mind as the recreation management software system in spring 2019. This system is utilized for program registration, space rentals and report generation and is critical for serving customers effectively and efficiently. This project will allow the integration of Perfect Mind with existing NVRC systems and processes to meet business needs and improve operational efficiency.
6 - 21	NVRC Recreation Software Development and Integration	NVRC	20,000	-	20,000	-	20,000	60,000	
6 - 22	NVRC Phone System Replacement	NVRC	60,000	-	-	-	-	60,000	NVRC is currently operating a Mitel VOIP phone system that is approaching end of support from the manufacturer. This system is scheduled for regular replacement to ensure stable, reliable phone service.
6 - 22	NVRC Phone System Replacement	NVRC	120,000	-	-	-	-	120,000	
6 - 23	NVRC Website Replacement	NVRC	-	120,000	-	-	-	120,000	NVRC's website is the main vehicle for residents to research recreation and culture information and to link with the program registration system. The current website no longer meets the needs of residents who now often use mobile devices to access the website rather than desktops. In addition to making it easier for users, the website needs to meet the latest accessibility standards and security requirements.
6 - 23	NVRC Website Replacement	NVRC	-	240,000	-	-	-	240,000	
6 - 24	NVRC Desktop computer hardware refresh	NVRC	21,000	21,000	21,000	21,000	21,000	105,000	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc.
6 - 25	NVRC Server Hardware Replacement	NVRC	10,000	-	-	15,000	-	25,000	NVRC currently relies on DNV IT systems for a portion of the organization's disaster recovery capacity, which is approaching end of life. This project will fund the continued maintenance and replacement of NVRC's stand alone capacity to recover in the event of a failure of IT systems.
6 - 25	NVRC Server Hardware Replacement	NVRC	20,000	-	-	30,000	-	50,000	
6 - 26	NVRC Installation of Streaming Technology at Centennial Theatre	NVRC	-	-	-	20,000	-	20,000	Installation of technology to enable Centennial Theatre to live stream events to remote audiences, which has been a request of numerous rental groups and would also be beneficial for NVRC sponsored events to increase reach and promote the theatre.
6 - 27	NVRC Facility A/V Systems Maintenance & Replacement	NVRC	-	-	10,000	-	-	10,000	Maintenance and replacement of aging Audio Visual (A/V) systems in NVRC facilities. These systems include: digital signage, projectors, tv's, speakers, microphones, and paging systems, which are important for facility rentals, promotion, programming, events and operation.
6 - 28	NVRC Network Hardware Replacement	NVRC	-	-	-	-	40,000	40,000	This project will provide ongoing funds to ensure critical technology infrastructure deployed at City recreation and culture facilities is kept up to date. Maintaining current networking equipment is key to providing a secure, reliable network to support phone and internet services .
6 - 28	NVRC Network Hardware Replacement	NVRC	-	-	-	-	80,000	80,000	

<b>Total Funding Requested</b>	<b>1,673,500</b>	<b>5,296,200</b>	<b>3,846,000</b>	<b>1,976,500</b>	<b>1,115,800</b>	<b>13,908,000</b>
<b>Total Contributions</b>	<b>164,500</b>	<b>246,000</b>	<b>26,000</b>	<b>59,500</b>	<b>108,700</b>	<b>604,700</b>
<b>Net Funding Requested</b>	<b>1,509,000</b>	<b>5,050,200</b>	<b>3,820,000</b>	<b>1,917,000</b>	<b>1,007,100</b>	<b>13,303,300</b>

## 2024 - 2028 CAPITAL PLAN

### ENGINEERING EQUIPMENT

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
7 - 1	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	Engineering: Equipment	935,000	964,000	820,000	1,383,000	803,000	4,905,000	Funding for the ongoing replacement of vehicles and equipment to ensure Engineering, Parks and Environment Operations has reliable vehicles and equipment to meet operational needs. In 2024, vehicles and equipment to be replaced include one 1/2 ton pickup and one 3/4 ton flat-bed trucks, three rubber tire backhoes, and one medium weight rubber tire tractor.
7 - 2	Replacement Hook-Lift Roll-Off Bins	Engineering: Equipment	70,000	-	-	-	-	70,000	CNV's Operations Fleet section has three hook-lift roll-off bins that, after approximately 13-15 years, have reached end of life. Two bins are required for receiving and transporting watering and salting equipment, parks materials, and event supplies. The third bin is required for receiving and transporting parks materials - most often leaves, or mulch. The bins are essential to delivering a number of City operating programs.
7 - 3	Replacement: Operations Centre Washbay Boiler and Pump	Engineering: Equipment	25,000	-	-	-	-	25,000	CNV's Operations Centre has an electric boiler and pump housed in the wash bay. After approximately fifteen years, this piece of equipment has reached end of life span. The boiler and pump heat water to be used in the wash bay power washers.
7 - 4	New Operations Electric Pool Vehicle and Charging Infrastructure	Engineering: Equipment	-	115,000	-	-	-	115,000	Provides the funding necessary for purchase of one additional electric pool vehicle and charging infrastructure. Operations pool vehicles are required to transport staff to visit sites, crews, projects, attend meetings (locally and regionally), and provide materials for engagement events. With staff driving personal vehicles less, this situation puts pressure on the one electric pool car.
7 - 5	Park Operations Supervisor Vehicle	Engineering: Equipment	80,000	-	-	-	-	80,000	To purchase a new electric vehicle for Parks Supervisor. This vehicle will be used to visit and inspect CNV sites in urban parks, trails, greenway systems and on developer delivered projects. Currently, the heavy duty combustion truck is being used on these site visits and, with the purchase of the new electric vehicle, the heavier duty combustion truck can be re-directed to the Park Operations Section to meet their increased demand within CNV's streetscapes and park system.
7 - 6	Electric Ride-on Mower	Engineering: Parks & Public	55,000	-	-	-	-	55,000	Purchase of a new electric ride-on mower to meet increased service demands while shifting away from combustion engines. Ride-on mowers are operated every weekday from April - October annually in variety of urban landscaping areas (parks, boulevards, sport fields, passive grass areas, etc...) and this fully electric version will support an overall reduction in GHGs, reduce noise output, and deliver the base service our community expects.
7 - 6	Electric Ride-on Mower	Engineering: Parks & Public	5,000	-	-	-	-	5,000	
<b>Total</b>			<b>1,170,000</b>	<b>1,079,000</b>	<b>820,000</b>	<b>1,383,000</b>	<b>803,000</b>	<b>5,255,000</b>	
<b>Total Funding Requested</b>			<b>1,170,000</b>	<b>1,079,000</b>	<b>820,000</b>	<b>1,383,000</b>	<b>803,000</b>	<b>5,255,000</b>	
<b>Total Contributions</b>			<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
<b>Net Funding Requested</b>			<b>1,165,000</b>	<b>1,079,000</b>	<b>820,000</b>	<b>1,383,000</b>	<b>803,000</b>	<b>5,250,000</b>	

Base Program
New Initiative
Dedicated Funds
External Contribution

## 2024 - 2028 CAPITAL PLAN

### PUBLIC SAFETY

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
8 - 1	Fire Equipment Replacement Program	Public Safety: Fire Prevention & Public Safety	100,000	680,000	165,000	80,000	700,000	1,725,000	The project meets safety requirements to maintain a regular replacement cycle for critical structural firefighting protective equipment and to sustain a regular replacement cycle for critical hazardous materials and technical rescue equipment.
8 - 2	Public Safety Strategy	Public Safety: Fire Prevention & Public Safety	200,000	-	-	-	-	200,000	A Public Safety Strategy will support current efforts to develop and implement strategies that offer clear and updated directions and objectives to support the Official Community Plan (OCP) and the long-term vision for the City. This work will assist in defining and articulating expectations, guiding CNV's next decade of planning, and address public and community safety needs.
<b>Total Funding Requested</b>			<b>300,000</b>	<b>680,000</b>	<b>165,000</b>	<b>80,000</b>	<b>700,000</b>	<b>1,925,000</b>	
<b>Total Contributions</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net Funding Requested</b>			<b>300,000</b>	<b>680,000</b>	<b>165,000</b>	<b>80,000</b>	<b>700,000</b>	<b>1,925,000</b>	

Base Program
New Initiative
Dedicated Funds
External Contribution



## 2024 - 2028 CAPITAL PLAN

### BLOCK FUNDING

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
9 - 1	Block Funding - Fire Equipment	Public Safety: Fire Prevention & Public Safety	50,000	50,000	50,000	50,000	50,000	250,000	Block funding is allocated for emergency/unplanned Fire Department expenses, aiming to aid the NVCFD in maintaining a safe and secure community while ensuring effective protection for homes and businesses. This funding will also support the NVCFD in responding to and recovering from emergencies and disasters.
9 - 2	Block Funding - M&A	Museum & Archives	10,000	10,000	10,000	10,000	10,000	50,000	Annual Block funding is used by Museum & Archives for purchasing or replacing minor capital assets such as exhibit, collections and programs equipment, technology, or specialized storage and display components used in the delivery of community programs, in the management and stewardship of the museum and archival collections, and in the public operations of the Museum & Archives. These funds are matched by DNV.
9 - 2	Block Funding - M&A	Museum & Archives	10,000	10,000	10,000	10,000	10,000	50,000	
9 - 3	Block Funding - Police Equipment	Public Safety: Police Support Services	22,710	22,710	22,710	22,710	22,710	113,550	Block funding is designated for emergency/unplanned Police Department expenses, intended to assist the RCMP in ensuring a safe and secure community, with a focus on effectively protecting homes and businesses.
9 - 3	Block Funding - Police Equipment	Public Safety: Police Support Services	27,290	27,290	27,290	27,290	27,290	136,450	
9 - 4	Block Funding - Library	Library	20,000	20,000	20,000	20,000	20,000	100,000	Block funding for maintenance and replacement of equipment and furnishings under \$10,000.
9 - 5	Block Funding - Planning & Development	Planning & Development	20,000	20,000	20,000	20,000	20,000	100,000	Construction administration (building codes, referenced standards, required equipment, etc.) is a constantly evolving process, adapting to - for example - new technologies, environmental sustainability efforts, and new opportunities for the support of healthy, accessible built environments. The provision of the block funding requested below supports the Development Services and Building Division's efforts to remain leaders in innovative construction administration.
9 - 6	Block Funding IT	Office of the CAO: Information Technology & Data	100,000	100,000	100,000	100,000	100,000	500,000	Annual IT spending required to support CNV's technology needs. This funding is for unplanned repairs and replacement of technology.
9 - 7	Block Funding - The Shipyards	Engineering: Parks & Public Spaces - Shipyards & Waterfront	35,000	35,000	35,000	35,000	35,000	175,000	Block Funding to acquire capital items under \$10,000 for The Shipyards (Shipyards Commons, Cates Deck, Shipbuilders' Square, St. Roch Dock and Burrard Dry Dock Pier).
9 - 8	Block Funding - Transportation	Engineering: Infrastructure Planning - Traffic	30,000	30,000	30,000	30,000	30,000	150,000	Block funding is a capital account to be used by the Transportation Division to fund small unforeseen capital projects which arise each year. Examples of possible projects are geometry improvements, traffic signal designs, minor street and signal system improvements.
9 - 9	Block Funding - Engineering Equipment	Engineering: Equipment	50,000	50,000	50,000	50,000	50,000	250,000	Block funding for unplanned Engineering Operations Equipment expenses.
9 - 10	Block Funding - Parks Infrastructure	Engineering: Parks & Public Spaces	100,000	100,000	100,000	100,000	100,000	500,000	Since 2005, Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades with individual project values of less than \$10,000, and provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure replacement issues, in order to ensure public safety and maintain levels of service.
9 - 11	Block Funding - Gerry Brewer Building	Engineering: Facilities	29,413	29,413	29,413	29,413	29,413	147,065	Block funding to acquire / undertake capital items and projects under \$10,000 for the Gerry Brewer Building. Costs are shared with DNV.
9 - 11	Block Funding - Gerry Brewer Building	Engineering: Facilities	35,595	35,595	35,595	35,595	35,595	177,977	

## 2024 - 2028 CAPITAL PLAN

### BLOCK FUNDING

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
9 - 12	Block Funding - Non-City Used Buildings	Engineering: Facilities	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under \$10,000 for Non CNV-Used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
9 - 13	Block Funding - City Used Buildings	Engineering: Facilities	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under \$10,000 for CNV-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Operations Centre).
9 - 14	NVRC - Block Funding for Minor Capital Projects	NVRC	50,000	50,000	60,000	60,000	60,000	280,000	Block funding for minor capital projects under \$10,000
9 - 15	NVRC Emergency Capital Replacement Fund	NVRC	40,000	40,000	40,000	50,000	50,000	220,000	Replacement or major repairs of critical building systems due to surprise failures or unforeseen circumstances.
9 - 16	Block Funding - Bylaws	Public Safety: Bylaws	10,000	10,000	10,000	10,000	10,000	50,000	Block funding for emergency/unplanned Bylaw expenses.
<b>Total Funding Requested</b>			<b>840,008</b>	<b>840,008</b>	<b>850,008</b>	<b>860,008</b>	<b>860,008</b>	<b>4,250,042</b>	
<b>Total Contributions</b>			<b>72,885</b>	<b>72,885</b>	<b>72,885</b>	<b>72,885</b>	<b>72,885</b>	<b>364,427</b>	
<b>Net Funding Requested</b>			<b>767,123</b>	<b>767,123</b>	<b>777,123</b>	<b>787,123</b>	<b>787,123</b>	<b>3,885,615</b>	

Base Program
New Initiative
Dedicated Funds
External Contribution

## 2024 - 2028 CAPITAL PLAN

### STUDIES AND OTHER PROJECTS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
10 - 01	North Shore Connects Transportation Leadership Committee	Planning & Development: Transportation	210,000	210,000	210,000	150,000	75,000	855,000	This project supports both the operation of North Shore Connects, in partnership with the other North Shore municipalities. In addition, monies will also facilitate study work related to rapid transit, including but not limited to, future alignment, corridor analysis and associated infrastructure work design.
10 - 02	Micromobility Services Planning and Coordination	Planning & Development: Transportation	50,000	50,000	-	-	-	100,000	This project will support dedicated staff resources and supplementary consultant services to develop and deliver guidelines, regulations and pilots for new and emerging personal, shared, or commercial mobility services and devices (e.g., e-scooters, e-bikes, ridehailing, micro cargo delivery vehicles, driverless vehicles) in coordination with DWV and DNV.
10 - 03	Heritage Reserve Fund	Planning & Development	89,559	-	-	-	-	89,559	Funding for possible heritage projects will directly maintain or promote the heritage characteristics of the City. This includes anticipated work around updating the City's heritage program website to include information around the City's commitment towards Indigenous Reconciliation.
10 - 04	Climate and Environment Strategy Implementation	Planning & Development: Environmental Sustainability	-	-	-	250,000	250,000	500,000	The Climate and Environment Strategy (CES) Implementation project will consist of CES finalization and implementation of high priority actions to reduce carbon pollution, improve resiliency, protect and enhance the City's natural systems and demonstrate leadership in corporate facilities and operations. Projects funded include, Streamside Development Guidelines Update and Electric Vehicle charging facilities for multi-unit housing grant.
10 - 04	Climate and Environment Strategy Implementation	Planning & Development: Environmental Sustainability	250,000	250,000	250,000	-	-	750,000	
10 - 05	Action on Homelessness	Planning & Development	80,000	-	-	-	-	80,000	This work aims to provide policy, advocacy, and supports for people who are or are at risk of being unhoused, and those experiencing various forms or conditions of poverty. This includes policy work, such as the North Shore Homelessness Action Initiative protocols, enhanced community services (such as the enhanced shower program), and the Solutions Navigators Program. This work will seek to continue these programs and services in the short term, while looking for opportunities to support them as longer term programs through other funding mechanisms or opportunities.
10 - 06	Future Child Care Facilities	Planning & Development	3,500,000	-	-	-	-	3,500,000	Provision of future child care in Cloverly school.
10 - 08	Legislative Requirements, Zoning Bylaw, and OCP Alignment	Planning & Development	250,000	400,000	-	-	-	650,000	To conduct a focused review of the Official Community Plan to incorporate the required changes related to the new legislation introduced by the Province. The project will also include development and incorporation of Sustainable Development Guidelines as part of the OCP and Zoning Updates.
10 - 09	Land Use, Long Range Studies and Neighbourhood Structure Plans	Planning & Development	40,000	150,000	-	200,000	-	390,000	To support the completion of special studies, neighbourhood or structure plans, corridor plans, land use studies and site plans. In 2024, the monies will assist in preparing land use and site provisions for the Alder Street Lands area. In 2025, upon completion of the ICBC site analysis these funds will assist in preparing a wider Waterfront Neighbourhood Plan and Transit Oriented Area. In future years this would include areas and/or plans, such as the Western Precinct Plan, Queensbury Special Study Area, Westview Special Study Area and/or other land use studies in response to emerging needs and issues.
10 - 10	Waterfront Neighbourhood Plan - ICBC Site	Planning & Development	50,000	-	-	-	-	50,000	Undertake analysis and site evaluation of the ICBC site. This project will also prepare potential development opportunities and site designs. The outcomes will inform possible land use/design amendments for the subject site and will assist in the preparation of a future Waterfront Neighbourhood Plan.
10 - 11	Provision for Resources to Deliver Housing Initiatives	Planning & Development	815,000	-	-	-	-	815,000	Staff resources to ensure prudent financial management for senior government funding. Pre-zoning Opportunities, Legislative Infill Changes, Parking and Curbside management, Supporting Non-Market and Market Housing Supply and Delivery projects.
10 - 12	Communications: Project and Communications Support	Office of the Deputy CAO: Communication & Engagement	32,000	95,000	71,000	-	-	198,000	This project provides delivery of communications support, including marketing and promotion for the City, communications and engagement support, graphics, social media, and website and digital communications backup.
10 - 13	Community Engagement Framework	Office of the Deputy CAO: Communication & Engagement	135,000	-	-	-	-	135,000	Staff request for additional funding to support the continued development of the CNV's Community Engagement Framework, which will set the standard for how staff seek, consider and include community input into policy, programs and service delivery. Funding will enable a more fulsome approach to community input through the development stage by adding in-person/online resident input opportunities, additional workshops with equity-seeking individuals and groups, youth engagement plan, intercept surveys and increased education and communication efforts.

## 2024 - 2028 CAPITAL PLAN

### STUDIES AND OTHER PROJECTS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
10 - 14	Strategic & Corporate Planning	Office of the Deputy CAO: Strategic Initiatives	200,000	100,000	-	-	-	300,000	Continuation of the Strategic Plan and Corporate Business Plan processes including reporting, measurement, and integration into financial planning.
10 - 15	Indigenous Relations Initiatives	Office of the CAO	150,000	-	-	-	-	150,000	Development and implementation of initiatives to advance Reconciliation that will support CNV's relationships with Squamish and Tsleil-Waututh Nations, as well as urban Indigenous Peoples. This work will include training, Council to Council forums, and consulting services.
10 - 16	Privacy Management Training and Resources	Office of the Deputy CAO: Legislative Services	75,000	20,000	20,000	-	-	115,000	To develop a formal corporate privacy management program to ensure CNV is equipped to manage and protect personal information. The program is required to maintain compliance with the Freedom of Information and Protection of Privacy Act.
10 - 18	People & Culture Framework	People and Culture	-	75,000	-	-	-	75,000	Development of a five year People & Culture strategy, including a renewed set of organizational values, to support organizational renewal and strengthen the skills of the team to ensure the CNV is prepared to deliver on strategic priorities and annual People Planning activities
10 - 19	Library Book Bike Replacement	Library	-	12,000	-	-	-	12,000	Book bike replacement to for summer staffing to activate City spaces, parks, plazas and events with expanded Book Bike service delivery and community-based programming. Year 3 of a three-year pilot project.
10 - 20	City Library Strategic Planning	Library	35,000	-	-	-	-	35,000	This project will carry out research and community consultation and facilitate the development of a strategic plan for library services from 2025 onward. An in-depth assessment of needs and opportunities is necessary in order to ensure the library continues to evolve in response to changing needs and expectations and aligns with the community's, and Council's, priorities.
10 - 21	Summer Book Bike Staffing	Library	28,000	-	-	-	-	28,000	Temporary summer staffing to activate city spaces, parks, plazas and events with expanded Book Bike service delivery and community-based programming. Year 3 of a three-year pilot project.
10 - 22	Library shelving replacement	Library	-	42,700	-	-	-	42,700	Replacement of end-of-life library shelving
10 - 23	Waterfront Connections & Wayfinding	Engineering: Parks & Public Spaces	-	400,000	-	-	-	400,000	This project will fund a consultant team to develop a City Wayfinding Strategy starting with The Shipyards & Waterfront, including Lower Lonsdale and the Brewery District. Wayfinding will reinforce identity, connect places, modes of transportation and boost confidence to reduce dependence on cars. The feasibility study will inform the scope of the project with a phased approach including a: Wayfinding Audit and Best Practice, Stakeholder and Public Engagement, detailed design of map and sign product family followed by implementation.
10 - 24	The Shipyards Operational Plan And Business Model	Engineering: Parks & Public Spaces	300,000	-	-	-	-	300,000	The CNV has made significant strides in the development and rollout of The Shipyards precinct. To provide strategic direction for the balance of programmed events, rightsizing the commercial events and commercialization, defining the objectives for a place of community gathering and diverse cultural activities as well as evaluating the performance of the space as an economic driver for the surrounding neighbourhood. CNV requires the services of a consultant team with experience in developing a comprehensive public space plan including a recommendations for the operating and business model to guide the shipyards for the next few decades.
10 - 25	Placemaking in the City	Engineering: Parks & Public Spaces - Public Realm	-	125,000	135,000	175,000	185,000	620,000	This project is a comprehensive package to cover placemaking initiatives delivered through the Play CNV Program & includes costs associated with the activation and upkeep of short-term or experimental projects in the public realm. Areas of scope include: laneway murals and lighting installations, plaza & street pop-up engagement, street animation and programming, rotating parklets, street seat placements, urban gardens and piloting new events.
10 - 26	Open Streets Central Lonsdale - Activation and Maintenance	Engineering: Parks & Public Spaces - Public Realm	187,000	135,000	-	-	-	322,000	This project will support the year-round maintenance & activation demands of Open Streets, Central Lonsdale between the 1400-1800 blocks of Lonsdale Avenue. This project includes parklets, street seats, dedicated greenscape and decked areas. Work in 2024 will focus on refurbishing or replacing aging assets & accessibility improvements that unify the streetscape. Street activation will continue through placemaking, working with community & business to increase street vibrancy & draw visitors to the area.
10 - 27	CNV Community Programming	Engineering: Parks & Public Spaces	341,250	-	-	-	-	341,250	The aim of this funding is to secure section management to oversee staff and spearhead and execute activations within the City of North Vancouver (Shipyards + City-wide) with a centralized approach. Its primary goal is to develop a comprehensive Special Events & Festivals Policy for the City of North Vancouver. This policy will provide thoughtful consistent guidance for activations in collaboration with community groups, schools, organizations and others, all aimed at celebrating the unique cultural makeup of the City through the creation of special events and public space activation.

## 2024 - 2028 CAPITAL PLAN

### STUDIES AND OTHER PROJECTS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
10 - 28	City Library Wayfinding and Signage Renewal	Engineering: Parks & Public Spaces	40,000	-	-	-	-	40,000	Current signage at City Library is incomplete, out-of-date and presents multiple barriers to access. People have difficulty locating the library from surrounding streets and sidewalks, and on arriving at the library have difficulty in navigating the space and finding the resources they need. This project will assess, design and implement improved directional and wayfinding signage for the library facility that meets or exceeds standards for accessibility and creates a sense of welcome and orientation for library users of all ages and abilities.
10 - 29	Living City Tree Program	Engineering: Infrastructure Planning - Streets	250,000	290,000	210,000	130,000	130,000	1,010,000	The program will plant trees on streets that currently have few or no street trees and parks as well as maintain them over a 2 year establishment period. This program will establish a base line study of street trees on Lonsdale in response to rapid decline in street tree health that has resulted in stunted tree growth, regular removal of failing trees and degradation of street character due to tree loss. Building on the study, new methodologies to provide supportive infrastructure conditions to promote long-term tree health will be established and piloted in prioritized areas.
10 - 29	Living City Tree Program	Engineering: Infrastructure Planning - Streets	5,000	5,000	5,000	5,000	5,000	25,000	
10 - 30	Project Management Process Improvement	Engineering: Infrastructure Planning - Streets	550,000	-	-	-	-	550,000	This project is to create internal capacity to develop best practices for project management and governance in the Engineering, Parks and Environment Department. Work will comprise of a systemic review of existing departmental project management practices, procedures, tools, and governance practices with the objective to identify opportunities for improvement and the development of consistent practices. The role will support project managers through adoption of new processes and share best practices with the broader organization.
10 - 31	Asset Management	Engineering: All other	500,000	-	-	-	-	500,000	Asset management plans for physical infrastructure, including pavements, bridges, Shipyards/waterfront, facilities, and parks.
10 - 32	Lonsdale Highway Overpass Mobility Improvements	Engineering: Infrastructure Planning - Traffic	200,000	-	-	-	-	200,000	This project will evaluate the Lonsdale Highway Overpass to identify opportunities to improve safety and accessibility for pedestrians traveling north and south across the highway. This work will be incorporated into the ongoing efforts to improve the east-west crossing north of the highway through the Upper Levels Greenway project.
10 - 33	Bike and Micromobility parking facilities	Engineering: Infrastructure Planning - Traffic	80,000	820,000	-	-	-	900,000	This project will complete a needs assessment to identify desirable locations and opportunity sites for upgraded bicycle parking facilities throughout key destination areas. In 2024 project will study a range of enhanced bicycle parking facilities options to provide secure, high volume, high quality amenities. Following 2024 work, an implementation plan will be developed for delivery and maintenance of the new facilities.
10 - 34	CityStudio	Engineering: Parks & Public Spaces	50,000	-	-	-	-	50,000	Funding to continue the Capilano University and CNV CityStudio partnership for the next three years (2024-2026). CityStudio is an experimentation and innovation hub where Capilano University students, with the guidance from CNV staff and partners, develop projects that help make the City more vibrant, sustainable and healthy.
10 - 35	Vandalism	Engineering: Streets	40,000	40,000	-	-	-	80,000	From 2015-2018, Operations staff averaged an annual cost of \$65,545 to cover up, remove, or repair vandalism in our streetscapes and parks, From 2019- 2022, average annual costs have risen to \$126,375 and, in 2023, Operations estimates to have spent \$110,550 on these efforts. The annual cost of \$126,375 is approximately \$43,000 more than the 2023 budgeted amount. Vandalism most commonly includes graffiti on City property and parks (signs, buildings, sidewalks, traffic control boxes, playground equipment, etc.), but can also come in the form of broken or damaged City infrastructure. Operations responds immediately to vandalism that is crude, offensive, or poses a risk to public safety. Other vandalism is covered or made safe within one week and resolved within one month unless materials or supplies are delayed.
10 - 36	Multicultural Festival	Engineering: Parks & Public Spaces	30,000	175,000	-	-	-	205,000	Funding request to implement a multicultural festival in the City of North Vancouver. A multicultural task force was created to investigate and recommend a potential model for an annual, multi-day multicultural festival. CNV staff hired a cultural facilitator to help the committee with this process. The festival is to occur in 2025 in various locations in the City.
10 - 37	Facility Security	Engineering: Parks & Environment	225,000	-	-	-	-	225,000	CNV has opened the 13th street entrance to enable the public to access City Hall from Civic Plaza and access more areas of the building. With that, another security guard is needed during business hours.
10 - 38	Study of Highway No. 1 at Lonsdale	Engineering: Parks & Environment	150,000	-	-	-	-	150,000	To complete a high-level technical feasibility study to respond to the Council approved motion regarding a Land Bridge over Hwy 1. The first phase will examine the current state of infrastructure and create feasibility level options with Class 5 estimates for physical solutions for the Land Bridge concept. The second phase (to be led by Planning and Development/Real Estate) will build on phase 1 to complete a land use options plan with ROI. Both phases will be reported back to Council for review and further direction.
10 - 39	Tennis Feasibility Study	Engineering: Parks & Public Spaces	80,000	-	-	-	-	80,000	This study will evaluate existing tennis amenities in the City and will provide recommendations for potential replacement tennis facilities and programs. The study will involve an inventory and assessment of existing tennis amenities, data on current usage, distribution analysis, facility spatial and site considerations, cost analysis and service level recommendations. The study, paired with the Parks Comprehensive Plan, will provide an overall phased implementation plan to assist in a balanced approach to planning for outdoor sport and recreation facilities.

## 2024 - 2028 CAPITAL PLAN

### STUDIES AND OTHER PROJECTS

Ref #	Project Name	Department	2024	2025	2026	2027	2028	2024-2028	Description
10 - 40	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA)	NVRC	51,000	51,000	-	-	-	102,000	Development and implementation of Phase 2 of NVRC's Inclusion, Diversity, Equity, and Accessibility (IDEA) Plan. This project scope will include NVRC's Accessibility Plan in compliance with requirements of the Accessible British Columbia Act.
10 - 40	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA)	NVRC	99,000	99,000	-	-	-	198,000	
10 - 41	Aquatic Services Strategy	NVRC	25,000	-	-	-	-	25,000	The Aquatics Services Strategy will include a comprehensive review of existing programs, infrastructure and resourcing, and provide recommended actions to support diverse and changing community needs. The Strategy will: define the vision for aquatic facilities and services for North Vancouver Recreation & Culture; review allocations to support the equitable access to facilities and services for all residents; recommend staffing and lesson models, certification requirements and recruitment strategies, and ensure the efficient and effective use of resources
10 - 41	Aquatic Services Strategy	NVRC	50,000	-	-	-	-	50,000	
10 - 42	Public Art Civic Program	NVRC	85,000	85,000	85,000	85,000	85,000	425,000	The annual Civic Public Art Program provides for the inclusion of public art projects in coordination with civic engineering and parks capital projects each year. The resulting public artwork, builds upon the City owned art inventory in parks, municipal buildings, streets, plaza or other civic areas. Since inception the Civic Public Art Program has commissioned and completed 70 municipally funded public art projects, and facilitated the planning and delivery of 35 developer funded artworks.
10 - 43	Health Cluster Development	Finance	126,000	51,000	-	-	-	177,000	To develop a planned roadmap and identify outcomes and CNV benefits through the growth of a health cluster in the City. Identify investment attraction targets to increase economic and employment benefits from the growth of the health cluster in the City. Extensive consultation with health care ecosystem and stakeholders to develop collaborative cluster development plan
10 - 43	Health Cluster Development	Finance	35,000	-	-	-	-	35,000	
10 - 44	Business Service Support and Licencing Reforms	Finance	125,000	25,000	25,000	-	-	175,000	This project is to improve service delivery to the local business community and enable economic growth. It will deliver a suite of services that reform existing approaches, policies and level of service delivery as well as develop new approaches to deliver targeted services and improve overall CNV interactions and support of the local business community.
10 - 45	Strategic Economic Development	Finance	154,000	-	-	-	-	154,000	This project provides resources to begin and advance the implementation of the Economic Strategy. This includes cluster development focused on increasing visibility and economic benefit from Tourism and the development of a thoughtful, best-practices approach to commercial use and activation of the public realm including revenue generation.
10 - 46	Property Tax Structural Review	Finance	50,000	-	-	-	-	50,000	This project will review the status of the CNV's current property tax structure and provide options for Council consideration to improve the system. Due to the importance of property taxes to residents and businesses, it is prudent to periodically review the basis and structure of the levy and how it may be affecting the various classes of rate payers.
10 - 47	Lonsdale Great Street	Finance	1,640,000	-	-	-	-	1,640,000	This work will include the development of a complete design framework and commercial district plan, as well as deep community engagement within the neighbourhood and CNV. Work is anticipated to be ongoing for 3 years with leading external expertise and in-house project management and oversight, led by an inter-departmental steering committee and an integrated staff level working group.
10 - 48	Financing Growth Tools (DCC, ACC & Density Bonusing)	Finance	250,000	-	-	-	-	250,000	Funding to engage consultant support to update CNV's growth financing tools. Consultant would provide overall assistance with the project, including assisting with the development of capital spending plans and cost estimates, calculating rates, and leading stakeholder engagement activities.
10 - 49	OCC Staffing	Public Safety: Police Support Services	68,130	-	-	-	-	68,130	NV OCC can benefit from outsourced support to ensure continuity of critical public safety services. Additional resources to support project management and external consultation during a transition period of OCC services may be required. Work is co-funded by DNV.
10 - 49	OCC Staffing	Public Safety: Police Support Services	81,870	-	-	-	-	81,870	
<b>Total Funding Requested</b>			<b>11,857,809</b>	<b>3,705,700</b>	<b>1,011,000</b>	<b>995,000</b>	<b>730,000</b>	<b>18,299,509</b>	
<b>Total Contributions</b>			<b>520,870</b>	<b>354,000</b>	<b>255,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,139,870</b>	
<b>Net Funding Requested</b>			<b>11,336,939</b>	<b>3,351,700</b>	<b>756,000</b>	<b>990,000</b>	<b>725,000</b>	<b>17,159,639</b>	

Base Program
New Initiative
Dedicated Funds
External Contribution

## 2024-2028 Funding:

The projects in the Plan are expected to be financed from funds in existing reserves with balances at the beginning of 2023, new funds transferred to reserves, as well external grants, contributions and debt in past years. A significant portion of the reserve revenues expected to be generated in 2024-2028 are generated from the following sources:

- Contributions from the annual tax levy. Funding in 2024 is based on the 2024 tax levy. Future amounts are assumptions for planning purposes only and are based on amounts approved by Council in the past. In 2024, the recommended amount be transferred to capital projects equals to approximately 11% of total taxes.
- DCC/ CAC Revenues consistent with past trends.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on CNV's present investments, which are conservatively placed in fixed income vehicles and investment accounts managed by the Municipal Finance Authority as restricted by the Community Charter.
- Land sales, based on the estimated value of the land and the scheduled date of sale.
- The Harry Jerome Community Recreation Centre is initially being funded by a \$109 million Municipal Finance Authority loan approved in 2022. The North Shore Neighborhood House, Kings Mill Walk Park, and 1600 Easter Park projects are anticipated to be partially funded by a new \$59 million Municipal Finance Authority loan.

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

## 2024-2028 Capital Reserves

Capital Reserves	Opening	2024	2025	2026	2027	2028
<b>General Capital Reserve</b>	5.9 M	6.0 M	0.0 M	0.0 M	0.0 M	0.0 M
<p>The General Capital Reserve is a non-statutory reserve that provides unrestricted funding for Capital Plan projects; as such it can be used to fund any capital project. The reserve is funded from various sources including transfers from operating, portions of the annual tax levy or annual surpluses.</p>						
<b>Tax Sale Land Principal Reserve</b>	31.6 M	28.1 M	26.8 M	23.1 M	24.6 M	25.1 M
<p>The Tax Sale Lands Fund is made up of the proceeds of sale of all lands sold by CNV which originally became CNV property through non-payment of taxes. Most of this land came to CNV in the 1930's, during the Great Depression. The balance in the Tax Sale Land reserve is used to invest in projects that have a prospective rate of return equal to or greater than CNV's benchmark rate of return; to invest in infrastructure and land management, in order to enhance marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by CNV. A minimum balance of \$20 million is currently being maintained in this reserve as a "financial safety net."</p>						
<b>Civic Amenity Reserve</b>	34.9 M	1.8 M	2.7 M	67.8 M	53.0 M	49.5 M
<p>The Civic Amenity Reserve Fund is specifically dedicated to fund capital projects which will enhance the use and enjoyment of the City by members of the public, such as parks, recreation centers, libraries, plazas, and other community amenities. This reserve is funded by amenity contributions by developers and land sales that were not as a result of non-</p>						
<b>Affordable Housing Reserve</b>	8.0 M	0.0 M	0.0 M	1.0 M	2.1 M	3.2 M
<p>The Affordable Housing Reserve Fund was established in 1998 to support affordable housing and housing for those with special needs and respond to community-based initiatives related to the CNV's housing goals. Funds are intended for capital projects and land, including the extension or renewal of existing capital works, or finishes or fixtures relating to the provision of projects or units of affordable housing or housing for those with special needs as defined by CNV Policy, and consistent with CNV Housing Policy objectives.</p>						
<b>DCC Reserves (Parks &amp; Transportation)</b>	20.4 M	16.3 M	6.9 M	8.6 M	10.4 M	12.7 M
<p>DCC's in general are to be used to create capital works required due to growth, therefore the CNV plans to use these funds to provide park and transportation improvements in areas impacted by growth. The last CNV Development Cost Charge Review was performed in 2016, and is scheduled to be updated in 2024.</p>						
<b>Growing Communities Reserve</b>	9.6 M	7.0 M	0.0 M	0.0 M	0.0 M	0.0 M
<p>The principle objective of the GCF is to support communities that are increasing the local housing supply with funding to help them make new investments in community infrastructure and amenities.</p>						
<b>Other Capital Reserves</b>	8.1 M	3.3 M	2.9 M	2.9 M	2.5 M	2.6 M
<p>Other capital reserve funds of lesser balances include: Tax Sale Land Interest, Infrastructure, Lower Lonsdale Amenity, Marine Drive Amenity, Parking, Local Area Services, General Building, Justice Administration, Equipment Reserves (Engineering, Computer, General, Fire), Sustainable Transportation, Carbon Fund, Heritage, Environmental Stewardship Fund and Childcare Capital Improvements.</p>						
<b>Total Capital Reserves</b>	<b>118.5 M</b>	<b>62.5 M</b>	<b>39.2 M</b>	<b>103.4 M</b>	<b>92.6 M</b>	<b>93.1 M</b>