



**AGENDA FOR THE REGULAR MEETING OF COUNCIL,
HELD ELECTRONICALLY FROM CITY HALL,
141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON
MONDAY, MARCH 8, 2021 AT 5:30 PM**

“Live” Broadcast via City Website www.cnv.org/LiveStreaming
Complete Agenda Package available at www.cnv.org/CouncilMeetings

CALL TO ORDER

APPROVAL OF AGENDA

1. Regular Council Meeting Agenda, March 8, 2021

ADOPTION OF MINUTES

2. Regular Council Meeting Minutes, March 1, 2021

PROCLAMATIONS

World Down Syndrome Day – March 21, 2021

Stop the Sexual Exploitation of Children and Youth Awareness Week
– March 8 to 14, 2021

PUBLIC INPUT PERIOD

CONSENT AGENDA

Items *3, *4 and *5 are listed in the Consent Agenda and may be considered separately or in one motion.

REPORTS

- *3. Offer to Donate Funds for Shipyards Pier Electrical Bunker Building Public Art Project
- *4. City of North Vancouver and the North Vancouver Board of Education – Memorandum of Understanding

CORRESPONDENCE

- *5. Board in Brief – Metro Vancouver Regional District, February 26, 2021

FINANCE COMMITTEE MEETING – 5:30 PM

City of North Vancouver 2021 Financial Plan

REPORT – RECOMMENDATION OF THE FINANCE COMMITTEE

6. 2021 Financial Plan

REPORT

7. 2021 Early Approvals – Funding Appropriations #2103 – #2105 and “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding)

BYLAW – FIRST, SECOND AND THIRD READINGS

8. “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding)

PRESENTATION

Mobility Strategy: Preliminary Goals and Strategies – Manager, Transportation Planning

REPORTS

9. Mobility Strategy – Preliminary Goals and Strategies
10. Electric Vehicle Charging Infrastructure Requirements for New Non-Residential Development

BYLAW – FIRST AND SECOND READINGS

11. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818” (Non-Residential Electric Vehicle Charging Infrastructure)

REPORTS

12. Balanced Housing Lab – Next Steps for Advancing Prototypes
13. Help Cities Lead Initiative
14. COVID-19 Safe Restart Grant Allocation Phase 1
15. Development Process Improvements and Proposed Amendments
16. Council Remuneration Bylaw, 2021, No. 8820 (Council Remuneration Effective January 1, 2021)

BYLAW – FIRST, SECOND AND THIRD READINGS

17. “Council Remuneration Bylaw, 2021, No. 8820” (Council Remuneration Effective January 1, 2021)

NOTICE OF MOTION

18. Federal Declaration of Opioid Crisis as a National Public Health Emergency – Mayor Buchanan and Councillor McIlroy

COUNCIL INQUIRIES / REPORTS

NEW ITEMS OF BUSINESS

NOTICES OF MOTION

RECESS TO CLOSED SESSION

REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)

ADJOURN

CALL TO ORDER

APPROVAL OF AGENDA

1. Regular Council Meeting Agenda, March 8, 2021

ADOPTION OF MINUTES

2. Regular Council Meeting Minutes, March 1, 2021

PROCLAMATIONS

World Down Syndrome Day – March 21, 2021

Stop the Sexual Exploitation of Children and Youth Awareness Week
– March 8 to 14, 2021

PUBLIC INPUT PERIOD

The Public Input Period is addressed in sections 12.20 to 12.28 of “Council Procedure Bylaw, 2015, No. 8500.”

The time allotted for each speaker addressing Council during the Public Input Period is 2 minutes, with the number of speakers set at 5 persons. Speakers’ comments will be audio recorded, as well as live-streamed on the City’s website, and will form part of the public record.

As City Hall remains closed to the public, the Regular Council Meetings will be held electronically via “WebEx”. To speak during the Public Input Period of a Regular Council Meeting, pre-registration is required by completing an online form at cnv.org/PublicInputPeriod. Persons can also pre-register by phoning 604-990-4230 and providing contact information. **All pre-registration must be submitted no later than 12:00 noon on the day of the meeting.**

Once you have pre-registered, you will receive login/call-in instructions via email/phone.

You will be required to login or phone into the Council meeting between 5:00 and 5:15 pm on the day of the meeting. At the meeting, speakers will be asked to state their name and address for the record. If speakers have written materials to accompany their presentation, these materials must be emailed to the Corporate Officer at clerks@cnv.org no later than 12:00 noon on the day of the meeting.

The Public Input Period provides an opportunity for comment only and places the speaker’s concern on record, without the expectation of a response from Council.

Speakers must comply with the General Rules of Conduct set out in section 5.1 of “Council Procedure Bylaw, 2015, No. 8500” and may not speak with respect to items as listed in section 12.25(2).

Speakers are requested not to address matters that refer to items from a concluded Public Hearing/Public Meeting or to Public Hearings, Public Meetings and Committee meetings when those matters are scheduled on the same evening’s agenda, as an opportunity for public input is provided when the particular item comes forward for discussion.

Please address the Mayor as “Your Worship” or “Mayor, followed by his/her surname”.
Councillors should be addressed as “Councillor, followed by their surname”.

CONSENT AGENDA

Items *3, *4 and *5 are listed in the Consent Agenda and may be considered separately or in one motion.

RECOMMENDATION:

THAT the recommendations listed within the “Consent Agenda” be approved.

START OF CONSENT AGENDA

REPORTS

- *3. Offer to Donate Funds for Shipyards Pier Electrical Bunker Building Public Art Project – File: 15-7750-01-0001/2021

Report: Public Art Officer, North Vancouver Recreation and Culture Commission, February 11, 2021

RECOMMENDATION:

PURSUANT to the report of the Public Art Officer, dated February 11, 2021, entitled “Offer to Donate Funds for Shipyards Pier Electrical Bunker Building Public Art Project”:

THAT Council accept a \$12,000 donation from the Lower Lonsdale Business Association (LLBA);

AND THAT Council accept a \$12,000 donation from the Lower Lonsdale Business Improvement Association (LLBIA).

- *4. City of North Vancouver and the North Vancouver Board of Education – Memorandum of Understanding – File: 01-0400-80-0001/2021

Report: Chief Administrative Officer, February 8, 2021

RECOMMENDATION:

PURSUANT to the report of the Chief Administrative Officer, dated February 8, 2021, entitled “City of North Vancouver and the North Vancouver Board of Education – Memorandum of Understanding”:

THAT the Mayor and Corporate Officer be authorized to execute the Memorandum of Understanding between the City of North Vancouver and the North Vancouver Board of Education.

CONSENT AGENDA – Continued

CORRESPONDENCE

- *5. Board in Brief, Metro Vancouver Regional District, February 26, 2021
– File: 01-0400-60-0006/2021

Re: Metro Vancouver – Board in Brief

RECOMMENDATION:

THAT the correspondence from Metro Vancouver, dated February 26, 2021, regarding the “Metro Vancouver – Board in Brief”, be received and filed.

END OF CONSENT AGENDA

FINANCE COMMITTEE MEETING – 5:30 PM

Re: City of North Vancouver 2021 Financial Plan – File: 05-1700-01-0001/2021

Chair: Mayor Linda Buchanan

Purpose: Consider the City of North Vancouver’s 2021 Financial Plan.

AGENDA

1. Opening Comments – Director, Finance
2. Public Comments – 3 minutes per speaker
3. Questions / Comments from the Finance Committee
4. **RECOMMENDATION:**

PURSUANT to the report of the Director, Finance, dated February 24, 2021, entitled “2021 Financial Plan”:

THAT the 2021-2030 Capital Plan, dated February 24, 2021, be endorsed;

THAT the 2021 Financial Plan be approved;

AND THAT staff bring forward a Financial Plan Bylaw (2021 to 2030) that reflects an overall tax rate increase of 3.98%, which includes 3.70% for the Operating Plan, 0% for Infrastructure Reserves and 0.28% for New Items.

5. Adjourn

Item 6 refers.

REPORT – RECOMMENDATION OF THE FINANCE COMMITTEE

6. 2021 Financial Plan – File: 05-1700-01-0001/2021

Report: Director, Finance, February 24, 2021

RECOMMENDATION:

PURSUANT to the report of the Director, Finance, dated February 24, 2021, entitled “2021 Financial Plan”:

THAT the 2021-2030 Capital Plan, dated February 24, 2021, be endorsed;

THAT the 2021 Financial Plan be approved;

AND THAT staff bring forward a Financial Plan Bylaw (2021 to 2030) that reflects an overall tax rate increase of 3.98%, which includes 3.70% for the Operating Plan, 0% for Infrastructure Reserves and 0.28% for New Items.

REPORT

7. 2021 Early Approvals – Funding Appropriations #2103 – #2105 and “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding) – File: 05-1705-30-0019/2021

Report: Director, Finance, February 24, 2021

RECOMMENDATION:

PURSUANT to the report of the Director, Finance, dated February 24, 2021, entitled “2021 Early Approvals – Funding Appropriations #2103 – #2105 and “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding)”:

THAT (Funding Appropriation #2103) an amount of \$564,625 be appropriated from the Civic Amenity Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2104) an amount of \$196,000 be appropriated from the General Capital Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2105) an amount of \$115,000 be appropriated from the Tax Sale Land Interest Reserve Fund for the purpose of funding the 2021 Capital Plan;

Continued...

REPORT – Continued

7. 2021 Early Approvals – Funding Appropriations #2103 – #2105 and “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding) – Continued

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding), a Bylaw to appropriate an amount of \$210,375 from Development Cost Charge (Transportation) Reserve Fund to fund the 2021 Capital Plan, be considered;

AND THAT should any of the amounts remain unexpended as at December 31, 2024, the unexpended balances shall be returned to the credit of the respective fund.

Item 8 refers.

BYLAW – FIRST, SECOND AND THIRD READINGS

8. “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding)

RECOMMENDATION:

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding) be given first, second and third readings.

PRESENTATION

Mobility Strategy: Preliminary Goals and Strategies – Manager, Transportation Planning

Item 9 refers.

REPORTS

9. Mobility Strategy – Preliminary Goals and Strategies – File: 16-8350-20-0036/1

Report: Manager, Transportation Planning, February 24, 2021

RECOMMENDATION:

PURSUANT to the report of the Manager, Transportation Planning, dated February 24, 2021, entitled “Mobility Strategy – Preliminary Goals and Strategies”:

THAT staff be directed to utilize the Mobility Strategy – Preliminary Goals and Strategies as the basis for community and stakeholder consultation;

AND THAT staff be further directed to consider feedback from Council and the public to refine the preliminary goals and strategies.

10. Electric Vehicle Charging Infrastructure Requirements for New Non-Residential Development – File: 11-5280-20-0004/1

Report: Environmental Sustainability Specialist, February 24, 2021

RECOMMENDATION:

PURSUANT to the report of the Environmental Sustainability Specialist, dated February 24, 2021, entitled “Electric Vehicle Charging Infrastructure Requirements for New Non-Residential Development”:

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818” (Non-Residential Electric Vehicle Charging Infrastructure) be considered and the Public Hearing be waived;

THAT notification be circulated in accordance with the *Local Government Act*,

THAT the Mayor and Corporate Officer be authorized to sign the necessary documentation to give effect to this motion;

AND THAT the Sustainable Development Guidelines be updated to encourage EV-Ready infrastructure beyond Zoning Bylaw requirements and the installation of EV charging stations.

Item 11 refers.

BYLAW – FIRST AND SECOND READINGS

11. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818” (Non-Residential Electric Vehicle Charging Infrastructure)

RECOMMENDATION:

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818” (Non-Residential Electric Vehicle Charging Infrastructure) be given first and second readings.

REPORTS

12. Balanced Housing Lab – Next Steps for Advancing Prototypes
– File: 10-5040-20-0002/1

Report: Planner 1, February 24, 2021

RECOMMENDATION:

PURSUANT to the report of the Planner 1, dated February 24, 2021, entitled “Balanced Housing Lab – Next Steps for Advancing Prototypes”:

THAT staff be directed to continue to advance the middle-income housing ‘Prototypes’;

THAT staff be directed to develop a draft policy for the proposed Housing Opportunity Area within the Residential Level 5 land use designation, including the zoning regulations and the implementation approach, as the basis for consultation;

AND THAT staff be directed to prepare a draft Official Community Plan Amendment for the proposed Housing Opportunity Area for the School and Institutional land use designation to permit non-market residential uses within this designation as the basis for consultation.

13. Help Cities Lead Initiative – File: 11-5280-20-0004/1

Report: Manager, Environmental Sustainability, February 24, 2021

RECOMMENDATION:

PURSUANT to the report of the Manager, Environmental Sustainability, dated February 24, 2021, entitled “Help Cities Lead Initiative”:

THAT Council endorse the Help Cities Lead initiative;

THAT the Mayor be authorized to send written support, on behalf of Council, for the Initiative’s five policies, to the following provincial ministers:

- Minister of Environment and Climate Change Strategy;
- Minister of Municipal Affairs;
- Minister of Energy, Mines and Low-Carbon Innovation;
- Attorney General and Minister Responsible for Housing; and
- Minister of Finance;

THAT staff be directed to send a letter to Metro Vancouver Regional District requesting regional endorsement of the Initiative;

AND THAT staff be further directed to send a copy of the staff report and resolution to the Minister of State for Infrastructure and the Minister of Environment and Climate Change.

REPORTS – Continued

14. COVID-19 Safe Restart Grant Allocation Phase 1 – File: 14-7130-20-0015/1

Report: Deputy Chief Administrative Officer, February 25, 2021

RECOMMENDATION:

PURSUANT to the report of the Deputy Chief Administrative Officer, dated February 25, 2021, entitled “COVID-19 Safe Restart Grant Allocation Phase 1”:

THAT Council endorse the proposed four streams of funding in a phased approach;

AND THAT Council approve the allocation of \$1,940,000 in funding for Phase 1 projects.

15. Development Process Improvements and Proposed Amendments
– File: 13-6630-01-0001/2021

Report: Director, Planning and Development, and Deputy Director, Engineering, Parks and Environment, March 1, 2021

RECOMMENDATION:

PURSUANT to the report of the Director, Planning and Development, and the Deputy Director, Engineering Parks and Environment, dated March 1, 2021, entitled “Development Process Improvements and Proposed Amendments”:

THAT staff be directed to advance the development process improvement initiatives to improve service and access to information, reduce backlog and provide predictable outcomes and for staff to report back on progress and measured improvements;

AND THAT staff be further directed to bring forward amendments to the “Subdivision and Developments Control Bylaw, 2010, No. 8014”, including updates to Part 7 – Servicing Requirements and to Schedule A – Required Levels of Service.

REPORTS – Continued

16. Council Remuneration Bylaw, 2021, No. 8820 (Council Remuneration Effective January 1, 2021) – File: 01-0530-04-0001/2021

Report: Corporate Officer, February 22, 2021

RECOMMENDATION:

PURSUANT to the report of the Corporate Officer, dated February 22, 2021, entitled “Council Remuneration Bylaw, 2021, No. 8820 (Council Remuneration Effective January 1, 2021)”:

THAT “Council Remuneration Bylaw, 2021, No. 8820” (Council Remuneration Effective January 1, 2021) be considered.

BYLAW – FIRST, SECOND AND THIRD READINGS

17. “Council Remuneration Bylaw, 2021, No. 8820” (Council Remuneration Effective January 1, 2021)

RECOMMENDATION:

THAT “Council Remuneration Bylaw, 2021, No. 8820” (Council Remuneration Effective January 1, 2021) be given first, second and third readings.

NOTICE OF MOTION

18. Federal Declaration of Opioid Crisis as a National Public Health Emergency
– File: 10-4900-01-0001/2021

Submitted by Mayor Buchanan and Councillor McIlroy

RECOMMENDATION:

WHEREAS the opioid crisis is one of the largest public health emergencies of our lifetime, with a death, on average, about every two hours and a death toll of over 16,360 since 2016 (January 2016 to March 2020);

WHEREAS there were 1,716 overdose deaths last year in BC, representing the most fatalities in a single year from any unnatural cause;

WHEREAS the overdose crisis rages, showing few signs of abating;

WHEREAS the paralleled public health crisis, the COVID-19 pandemic, has been met with large-scale, multi-jurisdictional, comprehensive response;

Continued...

NOTICE OF MOTION – Continued

18. Federal Declaration of Opioid Crisis as a National Public Health Emergency
– File: 10-4900-01-0001/2021 – Continued

WHEREAS other countries have significantly reduced drug-related fatalities through harm-reduction and legislative reforms;

WHEREAS the federal and provincial governments have a responsibility to ensure services and supports are in place to protect the well-being of all residents;

AND WHEREAS the City of North Vancouver is committed to supporting the health and well-being of residents and to work collaboratively with the community, community partners, individuals and families with lived experience to improve outcomes;

THEREFORE BE IT RESOLVED that the Mayor write to the Government of Canada, in particular, the Minister of Health, on behalf of Council, requesting that the overdose crisis be declared a national public health emergency and be met with the same urgency observed in the federal response to the COVID-19 pandemic;

AND BE IT FURTHER RESOLVED THAT the Mayor write to Premier John Horgan, on behalf of Council, requesting that he advocate for a national overdose action plan that would work in tandem with provincial plans, such as The Pathway to Hope, at a future First Ministers Meeting.

COUNCIL INQUIRIES / REPORTS

NEW ITEMS OF BUSINESS

NOTICES OF MOTION

RECESS TO CLOSED SESSION

THAT Council recess to the Committee of the Whole (Closed Session) pursuant to the *Community Charter*, Section 90(1)(e) [land matter].

REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)

ADJOURN

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MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD ELECTRONICALLY FROM CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON **MONDAY, MARCH 1, 2021**

PRESENT

COUNCIL MEMBERS

Mayor L. Buchanan
Councillor H. Back
Councillor D. Bell
Councillor A. Girard
Councillor T. Hu
Councillor J. McIlroy
Councillor T. Valente

STAFF MEMBERS

L. McCarthy, CAO
K. Graham, Corporate Officer
C. Baird, Deputy Corporate Officer
J. Peters, Assistant City Clerk
H. Granger, City Solicitor
M. Epp, Director, Planning and Development
Y. Zeng, Manager, Development Planning
D. Johnson, Development Planner
A. Devlin, Manager, Transportation Planning
K. Magnusson, Deputy Director, Engineering, Parks and Environment

The meeting was called to order at 5:30 pm.

APPROVAL OF AGENDA

Moved by Councillor Back, seconded by Councillor Valente

1. Regular Council Meeting Agenda, March 1, 2021

CARRIED UNANIMOUSLY

ADOPTION OF MINUTES

Moved by Councillor Bell, seconded by Councillor McIlroy

2. Regular Council Meeting Minutes, February 22, 201

CARRIED UNANIMOUSLY

PROCLAMATION

Mayor Buchanan declared the following proclamation:

World Lymphedema Day – March 6, 2021

PUBLIC HEARING – 63 Mahon Avenue

Moved by Councillor Bell, seconded by Councillor Valente

THAT the meeting recess to the Public Hearing regarding “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8819” (Brad Lamoureux / Lamoureux Architect Incorporated, 63 Mahon Avenue, CD-684 Text Amendment).

CARRIED UNANIMOUSLY

The meeting recessed to the Public Hearing at 5:32 pm and reconvened at 12:22 am on March 2, 2021.

BYLAW – THIRD READING

3. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8819” (Brad Lamoureux / Lamoureux Architect Incorporated, 63 Mahon Avenue, CD-684 Text Amendment)

Moved by Councillor Girard, seconded by Councillor Hu

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8819” (Brad Lamoureux / Lamoureux Architect Incorporated, 63 Mahon Avenue, CD-684 Text Amendment) be given third reading;

AND THAT a condition be added to the Development Covenant requiring the applicant to make arrangements satisfactory to staff to allow for monitoring and reporting on the use of the fourth floor of the building for a one-year period, post occupancy, to determine whether any restrictions should be placed on the applicant in seeking special event licences for liquor sales and service.

CARRIED

Councillor Back is recorded as voting contrary to the motion.

ADJOURN

Moved by Councillor Girard, seconded by Councillor Valente

THAT the meeting adjourn.

CARRIED UNANIMOUSLY

The meeting adjourned at 1:10 am on March 2, 2021.

“Certified Correct by the Corporate Officer”

CORPORATE OFFICER



Office of the Mayor

CITY OF NORTH VANCOUVER
BRITISH COLUMBIA

Proclamation

WORLD DOWN SYNDROME DAY

- WHEREAS** an estimated 45,000 Canadian citizens and approximately 1 in every 750 babies born in Canada today have Down syndrome; and
- WHEREAS** United Nations World Down Syndrome Day is a global awareness initiative that recognizes the meaningful contributions of individuals with Down syndrome, who are deserving of equal rights and opportunities to participate in society;
- AND WHEREAS** the City of North Vancouver supports inclusive environments which enhance the well-being of all individuals with Down syndrome and their ability to live, work and participate as fully included members of society alongside their friends, families and peers;
- NOW THEREFORE** I, Linda Buchanan, Mayor of the City of North Vancouver, do hereby proclaim **March 21, 2021** as **World Down Syndrome Day** in the City of North Vancouver, the traditional territories of the Squamish and Tsleil-Waututh Nations.

So proclaimed on Monday, March 8, 2021

Mayor Linda Buchanan



Office of the Mayor

CITY OF NORTH VANCOUVER
BRITISH COLUMBIA

Proclamation




STOP THE SEXUAL EXPLOITATION OF CHILDREN AND YOUTH AWARENESS WEEK

- WHEREAS** sexual exploitation of children and youth is criminal abuse and has lasting impacts on the victims, their families and our community;
- WHEREAS** the 23rd annual Stop the Sexual Exploitation of Children and Youth Awareness Week in BC recognizes the importance of developing prevention, education, enforcement and intervention strategies to address the sexual exploitation of children and youth;
- AND WHEREAS** the City of North Vancouver supports the awareness week led by the Ministry of Public Safety and Solicitor General and will light up City Hall in fuchsia as a show of support;
- NOW THEREFORE** I, Linda Buchanan, Mayor of the City of North Vancouver, do hereby proclaim **March 8 to 14, 2021** as **Stop the Sexual Exploitation of Children and Youth Awareness Week** in the City of North Vancouver, the traditional territories of the Squamish and Tsleil-Waututh Nations.

So proclaimed on Monday, March 8, 2021

Mayor Linda Buchanan



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
NORTH VANCOUVER RECREATION & CULTURE COMMISSION

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Lori Phillips, Public Art Officer, North Vancouver Recreation & Culture Commission

Subject: OFFER TO DONATE FUNDS FOR SHIPYARDS PIER ELECTRICAL BUNKER BUILDING PUBLIC ART PROJECT

Date: February 11, 2021 File No:

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION:

PURSUANT to the report of the Public Art Officer, dated February 11, 2021, entitled "Offer to Donate Funds for the Shipyards Pier Electrical Bunker Building Public Art Project":

THAT City Council accept a \$12,000 donation from the Lower Lonsdale Business Association (LLBA);

AND THAT City Council accept a \$12,000 donation from the Lower Lonsdale Business Improvement Association (LLBIA).

PURPOSE:

The purpose of this report is to present, for Council's consideration, an offer from local business associations to donate private funds towards a municipal public art project at the Shipyards.

BACKGROUND:

The City's public art program capital project list currently includes \$45,000 for a creative enhancement to the Shipyards Pier Electrical Bunker Building. This allocation was

approved by Council as part of the capital budget appropriation deliberations in September 2020.

DISCUSSION:

The enhancement of the Shipyards Pier Electrical Bunker Building is a project that both the Lower Lonsdale Business Association (LLBA) and the Lower Lonsdale Business Improvement Association (LLIA) support, and to which they would like to contribute. Both associations have come forward with an offer to donate \$12,000 each towards the project for a total of \$24,000.



Should the donations be accepted by Council, it has been tentatively agreed with the donors that:

- donated funds would be used solely for the purposes of producing and installing the public art associated with the Shipyards Pier Electrical Bunker Building;
- the type and style of artwork is yet to be determined and could range from a painted mural to applied art or light art;
- donors will be acknowledged for their contribution on the artwork signage; and
- in accordance with standard public art procedures, a five-person arms-length selection panel will be assembled and the business associations will be given the opportunity to jointly share one seat on that panel.

FINANCIAL IMPLICATIONS:

The public art capital projects list currently includes \$45,000 for a Shipyards Pier Bunker enhancement project. Acceptance of the donations from the LLBA and the LLBIA of \$12,000 each would increase that project budget to a total of \$69,000.

INTER-DEPARTMENTAL IMPLICATIONS:

This report has been prepared with input from staff at the Shipyards and Waterfront Office and the Strategic & Corporate Services Department.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

It is Council's role to accept or reject an offer to donate private funds for a municipal project.

STRATEGIC PLAN IMPLICATIONS:

This project is in alignment with the City's priorities for a "Vibrant City" where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history."

RESPECTFULLY SUBMITTED:



Lori Phillips, Public Art Officer

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— Department Manager	— Director	CM CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Leanne McCarthy, Chief Administrative Officer

Subject: CITY OF NORTH VANCOUVER AND THE NORTH VANCOUVER
BOARD OF EDUCATION – MEMORANDUM OF UNDERSTANDING

Date: February 8, 2021 File No: 01-0400-80-0001/2021

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Chief Administrative Officer, dated February 8, 2021, entitled “City of North Vancouver and the North Vancouver Board of Education – Memorandum of Understanding:

THAT the Mayor and Corporate Officer be authorized to execute the Memorandum of Understanding between the City of North Vancouver and the North Vancouver Board of Education.

ATTACHMENTS

1. Terms of Reference, Collaboration Working Group (CityDoc#[2019154](#))
2. Draft Memorandum of Understanding between City of North Vancouver and the North Vancouver Board of Education (City Doc#[2019570](#))

SUMMARY

The City of North Vancouver Council (CNV) and the North Vancouver Board of Education (NVSD) are considering the approval of a Memorandum of Understanding (MOU) to establish a more formalized practice of collaboration.

BACKGROUND

In April 2020, both the CNV and NVSD approved motions at their governance meetings with respect to formalizing the partnership and collaboration work between the two organizations.

The motions of both governing bodies celebrates the ongoing collaboration work, and creates a formalized venue for idea generation and enhanced working outcomes at both the administrative and political level. (See Attachment 1 – Terms of Reference). This new initiative is the Collaboration Working Group.

To acknowledge the effort and work, the CNV and NVSD will sign a Memorandum of Understanding approved by both governance bodies. This MOU is in draft in Attachment 2.

DISCUSSION

The Collaboration Working Group of the CNV and NVSD will create opportunities to enhance and deliver on our shared community goals.

The Collaboration Working Group will report annually in the third quarter of each year to the NVSD Board of Education and CNV Council. A standing scheduled meeting will be created between the CNV Council and the NVSD Board of Education, excepting election years.

During this annual update meeting, the Collaboration Working Group will update the respective governance bodies with a summary of the prior years' work and a workflow plan for the upcoming year.

Objectives of CWG

Together, the governing bodies and administrative staff will work towards the following objectives:

1. Creation of opportunities, inclusive of outside organizations/agencies that support children, families and community;
2. Integration of information from Joint Use committee, NVSD Capital planning committee, and CNV Integrated Transportation committee to assist in future planning and opportunities;
3. Joint Advocacy (political bodies) and Collaboration (staff) on new school sites and new related City facilities;
4. Recommendations to Council and Board of Education for consideration.

FINANCIAL IMPLICATIONS

The financial implications of the collaboration work should be minimal and involve largely staff time, rather than other budgetary considerations. Projects and work emanating from the MOU will be subject to further Council decisions.

INTER-DEPARTMENTAL IMPLICATIONS

Membership of the collaboration work group includes three senior management positions from each organization. Additionally, other senior managers will be added to the collaboration as projects come forward.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This project supports the Strategic Plan vision and priority to be:

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

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

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

RESPECTFULLY SUBMITTED:



Leanne McCarthy
Chief Administrative Officer

Draft Terms of Reference

Collaboration Working Group

North Vancouver School District &
City of North Vancouver

Background:

In April 2020, both the City of North Vancouver (CNV) and North Vancouver School District (NVSD) approved motions with respect to formalizing the partnership and collaboration work between the two organizations.

The motions of both governing bodies celebrate the ongoing collaboration work and further creates a formalized venue for idea generation and enhanced working outcomes at both the administrative and political level. (See Appendix A for NVSD motion and Appendix B for CNV motion). This initiative is the Collaboration Working Group.

To acknowledge the collaboration working group's effort and work, NVSD and CNV will sign a memorandum of understanding approved by both governance bodies. See draft MOU in Attachment 2

History of Collaboration

The City of North Vancouver and the North Vancouver School District have a long history of formal and informal collaboration. Agreements dating back to the early 1940s demonstrate that both parties have worked together with shared community spirit. Agreements included items such as wartime housing, right of ways, space and infrastructure sharing and shared programming. Recently, the parties have entered into large-scale projects that have demonstrably supported the quality of life and shared history of our community. Projects include: Queen Mary Elementary and Ridgeway Elementary Heritage Restoration projects, Queen Mary Elementary/Ridgeway Elementary/Westview Elementary purpose built child care facilities (NVSD/CNV); Lonsdale Energy Corporation sub-plant located in the Education Services Centre, Cloverley Park (NVSD), Carson Graham Secondary all weather turf field (CNV), various student art projects, Mayors' Business Recovery Committee.

Ongoing work

Today, the City of North Vancouver and North Vancouver School District have established working relationships on a variety of topics through formal committees. CNV and NVSD staff collaborate on NVSD Capital Planning, Joint Use Committees, Work Force Housing (Balance Housing Lab), CNV Integrated Traffic Management, Safe Routes to Schools as well as ad hoc work that arises. Further, both organizations have recognized the challenge of global warming and have committed to collaboratively share best practice and explore opportunities for shared initiatives.

It is the intention that the Collaboration Working Group does not replace these formal structures; rather, it will work in conjunction and in support of these long-standing initiatives. As required, the Collaboration Working Group will receive formal updates on the work being completed within these structures.

The Collaboration Working Group appreciates the continued open dialogue that has been formed between the staffs of the CNV and NVSD and encourages continued informal connection.

Purpose

The Collaboration Working Group of North Vancouver School District (NVSD) and City of North Vancouver (CNV) is established to create opportunities to build upon its excellent working relationships to enhance our shared community goals. The Collaboration Working Group will report annually to the North Vancouver Board of Education and City of North Vancouver Council. A standing scheduled meeting will be created between the City of North Vancouver Council and the North Vancouver Board of Education in the third quarter of each year. During this meeting, the Collaboration Working Group will update the respective political bodies with a summary of the prior years' work and a workflow plan for the upcoming year.

Objectives

Together, the governing bodies and administrative staff will work towards the following objectives:

1. Creation of opportunities, inclusive of outside organizations/agencies that support children, families and community;
2. Integration of information from Joint Use committee, NVSD Capital planning committee, and CNV Integrated Transportation committee to assist in future planning and opportunities;
3. Joint Advocacy (Political bodies) and Collaboration (Staff) on new school sites and new related city facilities;
4. Recommendations to Council and Board of Education for consideration.

Structure

MEETINGS

The Collaboration Working Group will meet four (4) times per year (Sept, Dec, March, June)

The Chair will rotate annually between organizations. The organization that is chairing the Collaboration Working Group will provide the administrative support to organize meetings, create agenda, etc. Any individual work that arises out of the Collaboration Working Group will be supported by the respective staff of the organization required/requested to complete the work.

The Chair of the Collaboration Working Group will be the Superintendent/CEO (NVSD) and/or Chief Administrative Officer (CNV). Should the Superintendent or CAO not be available for the meeting a designate will be appointed.

For the 2020/21 (Sept – June) year, the North Vancouver School District will take leadership of the Collaboration Working Group. The Chair will be the Superintendent/CEO. If the Superintendent/CEO is unavailable the Secretary Treasurer/CFO will chair the meeting.

NVSD will provide administrative support for year 2020/21.

The Collaboration Working Group will report to governing body in the following ways:

1. Informal Updates through "Council Workshops, Trustee Seminars, CAO email, Superintendent email;
2. Joint meeting yearly Board/Council dinner in Fall (October)
3. Formal Presentations to Board/Council as required.

MEMBERSHIP

The Collaboration Working Group will be made up with core members from each organization:

NVSD:

Superintendent/CEO

Secretary Treasurer/CFO

Director of Facilities and Planning

CNV:

Chief Administrative Officer (CAO)

Director of Planning and Development

Director of Community and Partner Engagement

The Collaboration Working Group will add members of staff as needed/required depending on the Agenda and subject matter.

Topics/Work Plan for 2021

Each year, the elected officials and staff will work together to establish shared areas to work on. For 2021, the following areas will be discussed:

- New facilities Shared Use (Cloverley, HJ, NSNH, future projects)
- Land use (work force housing/balanced housing lab)
- Federal and Provincial Grant opportunities for growth – (such as Sutherland track)
- Early Learning and Childcare (convener of creating a framework for early learning and out of school care in civic and school facilities)
- Opportunities emanating from ongoing working groups
 - Shared Use (Joint use agreement, infrastructure sharing)
 - Safe Routes to School (SRTS Program and Safe Mobility Strategy)

Appendix A: School District 44 motion

B.5. April 2020

City of North Vancouver and School District 44 Collaborative Working Relationship

that the School District and the City of North Vancouver continue to work together more formally through annual meetings of City Council and the Board of Education;

and that staff be directed through a formal working committee reporting to these governing bodies to consider and develop options, which may include other related partnerships, which benefit the children, families and community in the City of North Vancouver.

Appendix B City of North Vancouver motion

Notice of Motion April 2020

City of North Vancouver and School District 44 Collaborative Working Relationship

WHEREAS the City of North Vancouver and School District 44 have a good history of co-operative effort and planning to create the best potential for success;

AND WHEREAS the City of North Vancouver through its policies have retained and attracted families with school age children to the City;

AND WHEREAS School District 44 schools within the City of North Vancouver are near or at capacity and the updated Long Range Facilities Plan (2018) names 6 City schools for expansion or replacement;

AND WHEREAS City school sites play an important role within neighbourhoods beyond the public school use for a variety of formal and informal uses;

THEREFORE BE IT RESOLVED that the two organizations continue to work together more formally through annual meetings of City Council and the Board of Education,

AND FURTHER staff be directed through a formal working committee reporting to these governing bodies to consider and develop options, which may include other related partnerships, which benefit the children, families and community in the City of North Vancouver

Memorandum of Understanding (“MOU”)
between
The Corporation of the City of North Vancouver (“CNV”)
and
The Board of Education of School District No. 44 (North Vancouver) (“NVSD”)

WHEREAS the City of North Vancouver and the North Vancouver School District have a good history of co-operative effort and planning to create the best potential for success;

AND WHEREAS the City of North Vancouver through its policies have retained and attracted families with school age children to the City;

AND WHEREAS the North Vancouver School District schools within the City of North Vancouver are near or at capacity;

AND WHEREAS the City of North Vancouver school sites play an important role within neighbourhoods beyond the public school use for a variety of formal and informal uses;

NOW THEREFORE the parties agree to the following:

Purpose of the MOU

This MOU will establish a non-legally binding framework and set of principles for an enhanced approach for coordination and collaboration between the parties to support our shared interests and to create opportunities for administrative and political staff to collaborate.

The parties to this MOU acknowledge that if they wish to jointly carry out specific initiatives that may arise out of this MOU, they will have to engage in further discussions and prepare further agreements and other documents duly authorized and executed to define, among other things, each party's responsibilities and other details.

This MOU is not an exclusive arrangement and does not restrict either party from pursuing their mandates, either on their own or in collaboration with any other party.

Statement of Shared Objectives

1. Creation of opportunities, inclusive of outside organizations, that support children, families and community;
2. Integration and sharing of information from NVSD and CNV staff to assist in future planning and opportunities;
3. Joint Advocacy to higher levels of government and collaboration (information sharing) on future new/existing school and related city facilities/opportunities; and,
4. Recommendations to CNV Council and the NVSD Board of Education for consideration.

Areas of Focus for Inaugural year

- Replacement of Cloverley Elementary with opportunities for purpose built child care and after school programming;
- Replacement of the Harry Jerome Community Recreation Centre with opportunities for joint use/after school programming;
- Early Learning and Child Care (before and after school care) and create a framework for early learning and out of school care in civic and school facilities (through Federal and Provincial initiatives);
- Sustainability / Climate Action / Green initiatives and the reduction of overall Carbon Footprint;
- Land use and environment (work force housing/balanced housing lab);
- New Shared Use Facilities (HJ, NSNH, future projects);
- Federal and Provincial Grant opportunities for growth – (such as Sutherland track); and,
- Opportunities emanating from ongoing working groups, including:
 - Shared Use (Joint use agreement, infrastructure sharing); and
 - Safe Routes to School (SRTS Program and Safe Mobility Strategy).

Duration

- This MOU shall take effect upon the adoption of authorizing resolutions by the CNV Council and the NVSD Board of Education.
- This MOU is subject to amendment from time to time by mutual agreement. Such amendment must be in writing and authorized by resolution of the CNV Council and the NVSD Board of Education.
- This MOU will remain in effect unless terminated by either of the parties by providing no less than 60 days' notice in writing. In such event, the party wishing to terminate the MOU shall consult the other to determine the effect of such dissociation on activities in progress.

Annual Reporting

- Annual reporting will occur at convened meeting in September/October between the CNV Council and the North Vancouver Board of Education and their respective staff(s).
- Reporting / Presentation(s) will occur at CNV Council meetings / NVSD Board of Education meetings as required/requested.

Signed on the ____ day of _____, 2021

The Corporation of the City of North Vancouver

By:

Mayor

City Clerk

The Board of Education of School District No. 44(North Vancouver)

By:

Board Chair

Secretary Treasurer

For Metro Vancouver meetings on Friday, February 26, 2021

Please note these are not the official minutes. Board in Brief is an informal summary. Material relating to any of the following items is available on request from Metro Vancouver. For more information, please contact:

Greg.Valou@metrovancover.org

Metro Vancouver Regional District

E 1.1 Barnston Island Flood Construction Level Study

APPROVED

The Barnston Island Flood Construction Level Study was commissioned to determine the appropriate flood construction level for new construction on Barnston Island. The objective of the study is to provide a consistent flood construction level across the island, balancing the interests of residents with the costs of new construction, and potential liability to Metro Vancouver associated with issuing building permits.

The study had a number of recommendations, including that new house construction be built to a minimum 7.2 metres above median sea level at its highest point, an increase in the current base elevation of three to six metres, and exemptions for certain types of construction.

The Board supported staff engagement with Barnston Island residents, including the Katzie First Nation, and relevant government agencies based on the consultant report. Staff were directed to bring forward recommendations on implementing a flood construction level for the Electoral Area Committee and MVRD Board's consideration.

E 2.1 Metro Vancouver's Commitment to Reconciliation with Indigenous Peoples

RECEIVED

This report responded to the Indigenous Relations Committee's request to examine the Truth and Reconciliation Commission's Calls to Action. This report also reviews the regional district's commitment and efforts towards reconciliation with the 10 First Nations in the region since 2015. Given that it has been more than five years since the Truth and Reconciliation Commission released the Calls to Action, this report provides information on some additional objectives that the Board may wish to discuss and consider towards reaffirming its commitment to reconciliation with Indigenous Peoples.

The Board received the report for information.

E 3.1 Metro 2040 Implementation Section Policy Review Recommendations

**APPROVED
IN PART**

To inform the update to the regional growth strategy, Metro Vancouver is undertaking a series of Policy Reviews, including for the Implementation Section (Metro 2040 Section F), which considers the procedural issues with implementing, administering and amending the strategy.

Taking into account the experience gained from administering Metro 2040 since its adoption in 2011, input from member jurisdictions and feedback from Regional Planning Committee members at the January 14, 2021 meeting, staff recommended several housekeeping refinements as well as the following directions to guide the drafting of new and amended policy language:

1. a) eliminate the requirement for a regional public hearing associated with Type 2 amendments;
b) ensure alternative means of meaningful regional public engagement, to replace the public hearing process noted in 1 a), including leveraging new technology; and
2. change minor amendment applications for lands with an Industrial regional land use designation from a Type 3 to a Type 2 amendment.

Point 1) of the above recommendation was carried unanimously, however point 2) was defeated and was not carried.

E 4.1 Regional Parks State of the Assets Report

RECEIVED

The regional parks system is comprised of natural and built assets. Natural assets are the ecosystems protected within the regional parks system and built assets are the trails, buildings and other amenities that provide public access and support land management. The Regional Parks State of the Assets Report provides an inventory, condition and value assessment of built assets, plus an overview and preliminary condition assessment of natural assets.

The total replacement value of built assets is estimated at \$292 million. The 10 categories of regional parks built assets are in fair or good condition. Development of methodologies to assess condition and value of the services provided by natural assets is underway and will be included in future reports.

The Board received the report for information and directed staff to incorporate the findings of the Regional Parks State of the Assets Report in the Regional Parks Asset Management Plan.

E 5.1 Major Project Delivery Governance Update

RECEIVED

The Board received for information a report that contains a governance update for the delivery of Metro Vancouver's major capital infrastructure projects as well as the draft terms of reference for a new major project external expert advisory committee.

Metro Vancouver plans for, and implements, significant capital infrastructure projects related to liquid waste and water services for the region. An external expert advisory committee is being established to provide independent advice related to the planning and implementation of major water and liquid waste capital projects. Committee members will have valuable and relevant business, governance and construction oversight experience to augment skills and experience held by Metro Vancouver staff. The input received from the committee will be advisory in nature.

E 5.2 Metro Vancouver's 2020 Zero Waste Conference**RECEIVED**

In 2020, for the first time, Metro Vancouver's annual Zero Waste Conference was a virtual event. Celebrating its 10th anniversary, the conference delivered the same strong program it is renowned for but in a unique "television studio" experience. The program was anchored by four compelling and thought-provoking keynotes and a keynote discussion on solving the plastics challenge. Interspersed through the day were spotlights on innovators, entrepreneurs and practitioners in zero waste practices and policies as well as an armchair discussion on how to "build back better."

The overwhelming response from participants was that the 2020 Zero Waste Conference was one of the best — virtual or otherwise. Total number of participants was 501, compared to 530 in 2019. A key take-away from the conference is that we stand at an important cross-roads: we could return to the past or move to a more circular future. The urgency for the latter comes from science, as do many solutions. Within the marketplace, it will be important to establish new collaborations with governments and other key stakeholders that are creating the environment for innovation to thrive.

The Board received the report for information.

E 6.1 Assessment of the Fossil Fuel Non-Proliferation Treaty Initiative**REFERRED**

The Fossil Fuel Non-Proliferation Treaty Initiative is a global campaign intended to spur international cooperation on the responsible use of fossil fuels. Staff completed an assessment of this initiative at the direction of the Climate Action Committee. Metro Vancouver's Climate 2050 is strongly aligned with the principles underlying the Fossil Fuel Non-Proliferation Treaty Initiative. The three key areas of focus are: ending new exploration and production of fossil fuels; phasing out existing stockpiles and production; and fast-tracking real solutions for a peaceful and just transition. While it is difficult to predict the impact of the proposed treaty and associated public campaign, it has the potential to contribute towards the development of global policies that limit fossil fuel use and raise public awareness.

The Board referred the call for a Fossil Fuel Non-Proliferation Treaty as presented back to committee for further analysis.

E 6.2 2021 Regional District Sustainability Innovation Fund Applications**APPROVED**

This report presented 10 projects recommended for funding, totalling \$1,919,000 over three years, through the Regional District Sustainability Innovation Fund. The projects cover a wide range of climate action areas including carbon capture, emissions reduction, and enhancements to ecological health.

The Board approved the allocation from the Regional District Sustainability Innovation Fund for the following projects:

- Assessment of Carbon Capture Technology in the Metro Vancouver Region: \$200,000 over two years starting in 2021
- Lights, Camera, Climate Action: \$200,000 over two years starting in 2021
- Sharing Data for Zero Emission Buildings (SDZEB): \$200,000 over two years starting in 2021
- Responding to the Climate Emergency: Enhanced Stakeholder Engagement: \$200,000 over two years starting in 2021
- Social and Community Data Land Use Model: \$60,000 in 2021
- Regional Land Use Assessment: \$200,000 over two years starting in 2021
- Housing Retrofit Evolution – Pembina Institute Reframed Initiative: \$200,000 over two years starting in 2021
- Managing Capacity and Reducing Emissions: Real-time Parking Availability in Regional Parks: \$300,000 over three years starting in 2021
- Natural Asset Management in Regional Parks: \$160,000 over two years starting in 2021
- Promoting Peatland Recovery in Areas Affected by Wildfire in Burns Bog Ecological Conservancy Area: \$199,000 over two years starting in 2021

E 6.3 Endorsement of Host Society for the Howe Sound Ocean Watch Action Committee APPROVED

At its January 2021 meeting, the Climate Action Committee directed staff to assess Metro Vancouver's potential involvement and representation on the Howe Sound Ocean Watch Action Committee. The Ocean Watch Action Committee brings together local elected officials and others to advance actions identified in the Ocean Wise Report — Ocean Watch Át'ka7tsem/Txwnéwu7ts/Howe Sound Edition 2020.

Metro Vancouver is the local government for Electoral Area A and participates in Howe Sound initiatives, including the Howe Sound Community Forum, primarily because portions of Electoral Area A are located in the Howe Sound region. The Howe Sound Community Forum recently recommended that local governments endorse the Howe Sound Biosphere Region Initiative Society as the host society for the Ocean Watch Action Committee. Several local governments around Howe Sound — including Bowen Island Municipality, the Village of Lions Bay and District of West Vancouver — have endorsed this structure. Staff also recommended this structure as it relies on an existing society that is closely linked to ongoing work to protect the environment in Howe Sound and regularly provides updates to the Howe Sound Community Forum.

The Board endorsed the Howe Sound Biosphere Region Initiative Society as the host society for the Ocean Watch Action Committee.

E 7.1 External Agency Appointment Process

RECEIVED

The Board received for information a report about the external agency appointment process.

Metro Vancouver follows different processes for the appointment of representatives to variety of committees or agencies depending on the category type. The first category is for standing committees, whose representatives are appointed by the Board Chair. In contrast, the second category is for external agencies, whose representatives are appointed by the Board, following various nomination procedures. Finally, the last category is advisory panels: public advisory panels appointed by the Board, or technical advisory panels appointed by staff.

E 8.1 Regional Economic Prosperity Service Update

RECEIVED

In July 2019, the MVRD Board endorsed the business plan for the Regional Economic Prosperity Service. An attached presentation provided an overview of the key challenges the Metro Vancouver region is facing due to the transitioning global economy and outlines the important next steps to meet these challenges and best position Metro Vancouver as an economic region. In order to support these next steps, the Regional Economic Prosperity Service will engage in activities consistent with the business plan's three core functions:

- Foster Collaboration
- Conduct Regional Data Collection and Research
- Attract Investment

Staff have been meeting with stakeholders from across the region to better understand the opportunities and challenges for the Metro Vancouver economy and to identify the best approach for the service and these functions. Key themes emerging from these meetings include the value of the regional service in providing thought leadership, acting as a regional convener and providing one voice for regional strategic priorities.

The Board received the report for information.

G 1.1 Regional Growth Strategy Amendment Bylaw No. 1310 - Redesignating Regional Park Lands to Conservation and Recreation

**RECEIVED
APPROVED**

At its October 2020 meeting, the MVRD Board initiated the amendment of the Regional Growth Strategy to augment the existing regional land use designations to Conservation and Recreation for lands currently used as regional park or greenway. To do so, the Board gave first, second and third reading of MVRD Amending Bylaw 1310, and referred it to affected local governments for comment.

The Cities of Coquitlam and White Rock, the Agricultural Land Commission and the Squamish-Lillooet Regional District provided comments, expressing no objections.

The District of North Vancouver requested the removal of six the property interests, and the City of New Westminster requested the removal of five property interests from the Bylaw. Removing the lands, as requested, from the Bylaw would not affect Metro Vancouver’s statutory rights-of-way allowing the use of those lands for greenway purposes.

The Board received the comments from the affected local governments and agencies for information; rescinded third reading of Metro Vancouver Regional District Regional Growth Strategy Amendment Bylaw No. 1310, 2020; amended the bylaw as outlined in the report; gave third reading to said bylaw as amended, before finally passing and adopting the bylaw.

I 1 Committee Information Items and Delegation Summaries

RECEIVED

The Board received information items from Standing Committees.

Indigenous Relations Committee – February 4, 2021

Information Items:

5.2 Quarterly Report on Reconciliation Activities

This report provides a summary of reconciliation events and activities undertaken by Metro Vancouver over the past several months as well as information on upcoming events and activities over the next few months.

Regional Planning Committee – February 5, 2021

Information Items:

5.3 Hey Neighbour Collective Discussion Paper to Inform Metro 2050

Metro Vancouver has partnered with the Hey Neighbour Collective in a research initiative to study best practices to increase social connectedness and resilience in multi-unit rental housing throughout B.C.’s urban communities. The Hey Neighbour Collective has completed a discussion paper which contains recommendations to better support social connectedness in multi-unit buildings including:

- Tenant protections
- Protecting existing rental housing stock
- Expanding the supply of affordable rental housing stock, particularly in transit-oriented locations
- Considering new social connectedness metrics and performance measures

These recommendations have been considered, and where appropriate, will be incorporated in the drafting of Metro 2050, the update to the regional growth strategy. Socially connected communities are more resilient in times of crisis and are an important means of supporting Metro Vancouver’s efforts to build a more resilient region. This research is supportive of Metro Vancouver’s collective vision of focusing growth into compact, complete, walkable communities by identifying ways to support residents of multi-family buildings being more connected to their neighbours and neighbourhoods.

George Massey Crossing Task Force – February 5, 2021

Information Items:

5.1 George Massey Crossing – Project Status

Over the past year, the Province completed a business case for the replacement of the George Massey Tunnel. The business case included two short-listed options: an eight-lane bridge and an eight-lane immersed tube tunnel. As the project is expected to enter a new phase with the completion of the business case, the Metro Vancouver George Massey Crossing Task Force has been reconvened.

Regional Parks Committee – February 10, 2021

Information Items:

5.1 Regional Parks Permit Framework

The Regional Parks Permit Framework describes a permit system that provides individuals, groups and organizations with the required authorization to use a regional park for an activity that would otherwise be prohibited, or to acquire temporary exclusivity over a specific area of a park or a regional parks facility. The framework defines and describes the various types of permits used in the system and provides direction to staff involved in the permitting process. Permits described include: filming, special events/special use, commercial use, facility rentals, camping, and special access. The framework describes the process applicants must follow to obtain any of these types of permits.

Climate Action Committee – February 12, 2021

Information Items:

5.1 Climate 2050 Discussion Paper on Energy

In October 2019, the MVRD Board directed staff to begin an engagement process for a series of issue area discussion papers to support developing the Climate 2050 Roadmaps. Staff have developed a draft discussion paper on climate change issues related to energy, including ways to reduce greenhouse gas emissions and adapt to a changing climate. This discussion paper will support public, stakeholder and government engagement for Climate 2050 and the upcoming updates to the Drinking Water Management Plan, Solid Waste Management Plan, and the Liquid Waste Management Plan.

Greater Vancouver Water District

E 1.1 2021 Water Sustainability Innovation Fund Applications

APPROVED

This report presented five projects recommended for funding, totaling \$2,200,000 over three years through the Water Sustainability Innovation Fund. The projects cover a range of areas including water supply, water quality and infrastructure.

The Board approved the allocation from the Water Sustainability Innovation Fund for the following projects:

- Building Information Modeling (BIM): Transforming Utilities Information Management: \$800,000 over two years starting in 2021
- Microplastics Study in Source Waters and Water Treatment: \$150,000 over two years starting in 2022
- Next Generation Snowpack Monitoring, Phase 2: \$400,000 over two years starting in 2021
- Visual Documentation of Key Water Services Infrastructure: \$700,000 over two years starting in 2022
- Industrial, Commercial & Institutional Sector Migration – Impact on Water Services: \$150,000 over two years starting in 2021

Greater Vancouver Sewage and Drainage District

E 1.1 Hydrothermal Processing Demonstration Facility – Additional Sustainability Innovation Fund Funding Request

APPROVED

The Hydrothermal Processing Biofuel project has previously received funding from the Liquid Waste Sustainability Innovation Fund (SIF), as well as from external partners. With the initiation of work on the Hydrothermal Processing Biofuel Demonstration Facility, the revised cost estimate is now \$19.38 million. This first-of-its-kind project has proven not surprisingly, to be difficult to scope. With design now complete, a budget shortfall of \$6.13 million exists, based on a number of necessary additional requirements identified by the design consultants. Approval of additional funding would bring the total allocation to this project from the Liquid Waste Sustainability Innovation Fund to \$14.38 million over six years. The balance of the costs will be covered by \$5 million of external funds secured from project partners, Parkland Fuel Corporation and the Province of B.C.

The Board approved additional funding of \$6.13 million from the Liquid Waste Sustainability Innovation Fund for the Hydrothermal Processing Biofuel Demonstration Facility.

I 1 Committee Information Items and Delegation Summaries

RECEIVED

The Board received information items from Standing Committees.

Liquid Waste Committee – February 11, 2021

Information Items:

5.1 Results for 2020 Wipe It, Green Bin It Campaign

The 2020 Wipe It, Green Bin It campaign asked residents to put fats, oils and grease (FOG) in their green bins, not down their sinks. In addition to region-wide promotion, the campaign targeted hot spot areas in the City of Richmond and Township of Langley, where staff monitored FOG build-up in pump stations.

The campaign ran in two phases (Thanksgiving and Christmas/holiday season) and included social media, online advertising, television, transit shelter advertising and mail-outs. Where possible, materials were tailored to hot spot areas. The campaign delivered more than 10 million impressions and reached 476,000 residents through social media, showing solid levels of engagement on social media and the campaign website. In the hot spot areas, data trends show decreases in FOG levels corresponding to campaign efforts.

Metro Vancouver Housing Corporation

No open agenda items.

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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council
From: Ben Themens, Director of Finance
Subject: 2021 FINANCIAL PLAN
Date: February 24, 2021 File No: 05-1700-01-0001/2021

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Director, Finance, dated February 24, 2021, entitled "2021 Financial Plan":

THAT the 2021-2030 Capital Plan, dated February 24, 2021, be endorsed;

THAT the 2021 Financial Plan be approved;

AND THAT staff bring forward a Financial Plan Bylaw (2021 to 2030) that reflects an overall tax rate increase of 3.98% which includes 3.70% for the Operating Plan, 0% for Infrastructure Reserves and 0.28% for New Items.

ATTACHMENTS

1. 2021 New Items Requests – Additional (CityDocs #2024198)
2. Draft 2021 Operating Plan report dated January 27, 2021 (CityDocs #2024692)
3. 2021-2030 Capital Plan report dated February 10, 2021 (CityDocs #2024691)
4. 2021 Utility Rates report dated November 25, 2020 (CityDocs #2024690)
5. 2021-2030 Capital Plan – Updated February 24, 2021 (CityDocs #2024614)

DISCUSSION

The purpose of this report is to ask for endorsement of the 2021 Financial Plan, and to obtain Council's approval on the proposed tax rate increase for 2021.

The Community Charter requires that Council adopt a five year Financial Plan that includes both operating and capital items before May 15 in each year. For many years, the City has exceeded this requirement by producing ten-year Financial Plans.

Thus far, the City's 2021 – 2030 financial planning process has considered the 2021 Draft Operating Plan presented to Council for feedback (February 8, 2021), the 2021-2030 Capital Plan (February 22, 2020) and the 2020 Utility Operations & Rates Model (approved by Council on December 7, 2020), respectively **Attachments 2, 3 and 4**.

The City's updated 2021 Financial Plan totals \$231.7 million which includes the following:

	2020	2021	Increase/ (Decrease)
General Operating Plan	81.2	84.9	3.7
General Capital Plan	80.8	66.3	(14.5)
Utilities Programs (water, sewer, solid waste)	30.2	31.7	1.5
Cemetery (self-funded)	0.4	0.4	-
Collection for Other Government	56.1	48.4	(7.7)
Total Financial Plan (excluding depreciation & non-statutory reserves)	\$ 248.7M	\$ 231.7M	(\$ 17.0M)

General Operating Plan

The Operating plan includes operational expenditures, such as salaries, maintenance, on-going programs, and energy costs, which are relatively continuous. The Operating Plan is funded mainly by property taxation revenue (81%) and partially by other non-tax revenue sources.

The draft 2021 Operating Plan dated February 8, 2021 (**Attachment 2**), reflected a tax rate increase of 3.98%, which included ongoing provisions for increases in City wages and benefits, the Shipyards Operations, reversing COVID-19 related savings, new capital cost impacts, and other cost adjustments.

	\$ (000's)	Tax Impact
2021 General Operating Plan Increase		
Salary and Other Provisions	1,272	2.21%
Shipyards & Waterfront Operations	905	1.57%
Reversal of 2020 COVID-19 Savings	486	0.84%
New Capital Infrastructure Maintenance	277	0.48%
Major Agencies and Core Funded Agencies	17	0.03%
15 Chesterfield vacancy (net)	82	0.14%
Other Items (various)	165	0.29%
RCMP	(11)	(0.01%)
Increase in Non-Tax Revenues	(63)	(0.11%)
Tax Roll Growth	(1,000)	(1.74%)
2021 Net Operating Plan Increase	2,130	3.70%
New Items – Operating	159	0.28%
2021 Proposed Tax Rate Increase (Feb 8, 2021)	2,289	3.98%

(A 1% tax rate increase generates approximately \$575,000 in tax revenue for the City)

2021 New Items Requests – Additional (Attachment 1)

Staff has submitted an additional request to convert an existing and fully-funded Temporary Full-time Environmental Specialist to Regular Full-time.

Item	Department	Description	Annual Amount	2021 Amount	Tax Draw %
Staffing					
1	Planning & Development	RFT Environmental Specialist	-	-	-

General Capital Plan

The Capital Plan is made up of projects having a specific deliverable, and definite beginning and endpoint. The 2021-2030 Capital Plan (**Attachment 5**) includes proposed projects totaling \$455.2 million. The 2021 proposed projects total \$66.3 million and is funded by a combination of City funding (71%) and external contributions (29%). It should be noted that authority to spend these funds will only be provided through funding appropriations which require further Council motions.

The proposed projects are summarized as follows:

	<u>2021 (Only)</u>	<u>Total 2021-2030</u>
Land/Major Investments	26.8	27.7
Buildings	14.1	250.5
Structures	17.7	137.1
Equipment/Block Funding	7.7	39.9
Total Project Plan	\$ 66.3M	\$ 455.2M

* Note that 2021 figures are higher on an annual basis as it includes provisions for potential projects (Parkland Acquisition, External Contributions, various amenity project provisions etc.)

At the February 22, 2021, Regular Meeting, Council provided feedback regarding the 2021-2030 Capital Plan. It was recommended that the \$96,500 allocated to the Library Book Vending & WiFi Kiosk in 2021 be deferred to 2022. This recommendation has been addressed in the attached version of the plan (**Attachment 5**).

Support for the current plan is part of an ongoing process; Council will have many more opportunities to make modifications to capital funding included in the 10-Year Plan. Council must also adopt funding resolutions (or bylaws in the case of DCC funding) before spending can take place.

Utility Programs

The City's Utility programs include water, sewerage and drainage, and solid waste (refuse, green can, and eco levy). The various utilities are self-funded through the annual utility rate setting process. The utility rates reflect the City's requirements for ongoing operations, capital programs, reserves, cost of services provided by Metro Vancouver, and other contractual costs.

At the December 7, 2021 Regular Meeting, Council approved the 2021 Utility Rates (**Attachment 4**). The 2021 flat rate utility charge for a single unit dwelling increased from \$1,294 in 2020 to \$1,381 in 2021, which is equivalent to a 6.7% increase. This is an estimate as Storm Drainage and Eco Levies are levied based on taxable assessment.

The 2021 Utility Program expenditure budget totals \$31.7 million. This consists of the following:

	2020	2021	Increase
Water	13.2	13.9	0.7
Sewer & Drainage	13.1	14.2	1.1
Solid Waste (refuse, green can & eco levy)	3.9	3.6	(0.3)
Total Utility Program	\$30.2M	\$31.7M	\$1.5M

Flat Rate Utility Fees for a Single Unit Dwelling:

	2020	2021	Increase (\$)	Increase (%)
Water	489.00	514.00	25.00	5.1%
Sewer & Drainage	518.86	557.25	38.39	7.4%
Solid Waste	285.90	309.80	23.90	8.4%
Total Flat Rate Utility Fee	\$1,293.76	\$1,381.05	\$87.29	6.7%

Cemetery Program

The City's Cemetery operation is a self-funding program funded from sale of plots and cremation niches. Operational costs relate to burials, maintenance, and caretaking, carried out by City staff. The City's 2021 cemetery budget is approximately \$0.4 million.

Collections for Other Governments

The City collects approximately \$48.4 million in taxes on behalf of other governments and agencies which include BC Assessment, Metro Vancouver (GVRD), Transit, Municipal Finance Authority and the Provincial School Levy.

FINANCIAL IMPLICATIONS

Financial implications are discussed throughout the report and in additional materials provided.

INTER-DEPARTMENTAL IMPLICATIONS

The 2021-2030 Financial Plan is a reflection of the policies of the City, and the work plans of all City departments. In developing this budget, Finance staff rely on their close working relationship with staff in other departments and the City's shared-cost agencies.

The COVID-19 pandemic is expected to continue well into 2021. The pandemic has impacted the City's budget process and is requiring reconsideration of all that we do. Finance wishes to thank all the members of staff who are contributing so much of their time and effort to provide leadership and cooperation to this ongoing process.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS

The preparation and approval of a Financial Plan is consistent with the requirements of the Community Charter, with the 2021 Financial Plan Objectives, with several of the objectives of the City's 2014 Official Community Plan and was prepared with consideration of the 2018-2022 Council Strategic Plan.

RESPECTFULLY SUBMITTED:



Ben Themens
Director of Finance



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Ben Themens, Director of Finance

Subject: DRAFT 2021 OPERATING PLAN

Date: January 27, 2021 File No: 05-1715-20-0001/2021

RECOMMENDATION

PURSUANT to the report of the Director of Finance, dated January 27, 2021, entitled "Draft 2021 Operating Plan":

THAT Council provide input on the Draft 2021 Operating Plan (Operating Budget) that reflects a baseline tax rate increase of 3.98%, which includes 3.70% for the operating plan, and 0.28% for requested new items;

AND THAT the Draft 2021 Operating Plan be adjusted on the basis of the feedback received and submitted to Council for consideration.

ATTACHMENTS

1. 2021 Draft Operating Plan (CityDoc#[2013225](#))
2. 2021 Planning Review of Core Funding (CityDoc#[2012987](#))
3. 2021 New Items Requests (CityDoc#[1989333](#))

DISCUSSION

The purpose of this report is to provide highlights of the 2021 Draft Operating Plan (Operating Budget) being presented to Council on February 8, 2021.

The City's ten-year Financial Plan includes an Operating Plan, Capital Plan, and a Utility Plan. The City strives to develop a plan that balances the needs of residents, maintains services in light of increasing costs, and keeps taxes at a reasonable level. The Financial Plan is a forecast, addressing current issues, as well as longer term issues and needs. The amount of specificity is greatest for the earliest years, yet the Plan remains a valuable

tool for allowing the City to be proactive in meeting infrastructure maintenance, replacement, and other challenges.

The Community Charter requires that Council adopt a five year Financial Plan to include both operating and capital items before May 15 in each year. For many years, the City has exceeded this requirement by producing ten-year Project and Utility Plans. The Operating Plan addresses the annual operations of the City.

Finance and departmental staff have worked together to prepare and review all budgetary forecasts, with the goals of keeping the base tax rate increase at a minimum level, and adhering to the City's budget objectives which emphasize efficiency, accountability, and value for money. Included in this process is a review of all revenue programs to determine best estimates into the future. We have reviewed and held all non-salary operating cost increases to a minimum.

The Draft 2021 Operating Plan (Attachment 1) includes ongoing provisions for increases in City wages and benefits, RCMP contract, agencies, new capital cost impacts, and other cost adjustments. The following table provides a high level summary:

Current Overall Increases and Decreases from 2020 to 2021

	\$ (000's)	Tax Impact
2021 General Operating Plan Increase (1)		
Salary and Other Provisions	1,272	2.21%
Shipyards & Waterfront Operations	905	1.57%
Reversal of 2020 COVID-19 Savings	486	0.84%
New Capital Infrastructure Maintenance	277	0.48%
Major Agencies and Core Funded Agencies	17	0.03%
15 Chesterfield vacancy (net)	82	0.14%
Other Items (various)	165	0.29%
RCMP	(11)	(0.01%)
Increase in Non-Tax Revenues	(63)	(0.11%)
Tax Roll Growth	(1,000)	(1.74%)
2021 Net Operating Plan Increase	2,130	3.70%
New Items – Operating (2)	159	0.28%
2021 Proposed Tax Rate Increase	2,289	3.98%

(A 1% tax rate increase generates approximately \$575,000 in tax revenue for the City)

1. General Operating Plan Increases: 3.70%

Salary Contractual and Other Wage Provisions - \$1,272,000 increase

The Draft 2021 Operating Budget provides for 2021 contractual (settled and unsettled) commitments, benefit premiums and other corporate provisions.

Shipyards & Waterfront Operations - \$905,000 increase

The Shipyards is a significant public destination. With development of Lot 5, Foot of Lonsdale & the Pier development, new public spaces & facilities will be provided and revenue sources secured. In keeping with past practice of funding the first year of operations of major new infrastructure through the Capital Plan, the net amount of Shipyard expenses and revenue forecast is included in the Operating budget for 2021 and going forward.

Reversal of 2020 COVID-19 Savings and Expenditures - \$486,000 increase

In early 2020 the City launched a broad strategy to address the expected significant fiscal challenges brought about by the COVID-19 pandemic. An expense management policy was implemented to offset potential lost revenue in the fiscal year and included items such as:

Salary and Other Provisions ¹	\$ 656,000
Other items (various) ²	(165,000)
Decrease in Non-tax Revenues	<u>(5,000)</u>
Total	\$486,000

¹2020 Vacancy management and deferred wage increments, added back in 2021.

² A provision for borrowing costs associated with "Revenue Anticipation Borrowing Bylaw, 2020, No. 8749" dated March 24, 2020, which has now been removed.

New Capital Infrastructure Maintenance - \$277,000 increase

It is the City's practice to provide funding for substantiated increased maintenance costs to support enhanced infrastructure and equipment, after the projects have been completed and implemented. The 2021 increase can be summarized as follow:

Information Technology Programs	\$ 173,439
Parks Infrastructure	57,690
Streets Infrastructure	<u>45,550</u>
Total	\$276,679

Major Agencies and Core Funded Agencies - \$17,000 increase

The increase in funding is mainly due to contractual wage obligations for City shared-cost and core-funded agencies, which the City has traditionally funded. The net Agencies are summarized as follows:

City Library (net) ¹	\$ 154,200
North Vancouver Museum and Archives	3,300
North Vancouver Recreation and Culture ²	<u>(140,200)</u>
Total	\$17,300

¹ The City Library's net budgeted increase is due to salary obligations, inflationary related expense increases, increased cost of IT services, as well as budgeted lost revenue on room rentals and book sales due to COVID-19.

² The North Vancouver Recreation and Culture Commissions operating costs are split between the City of North Vancouver and the District of North Vancouver as outlined in Bylaw 8380. The bulk of the costs are shared based on City and District resident use of the facilities and services. The City's share of the budgeted increase is \$165,000, which accounts for inflation and other adjustments. This is offset by the removal of a \$305,000 provision for COVID-19 related expenditures, which was added to the operating budget in 2020. The City has identified and ear-marked funds from prior year NVRC surpluses, which may be used to cover unforeseen 2021 operating losses.

Attachment 2 provides information on Core Funded Community Agencies.

15 Chesterfield Vacancy - \$82,000 revenue decrease (net)

The property at 15 Chesterfield was acquired by the City in 2016 for the purposes of a providing a public connection to Waterfront Park. Until such time as the Waterfront Park Master Plan is confirmed, the building will remain in place. The building has continued to be leased to long-term commercial tenants, however, upon expiration, the leases are not renewed. One unit is currently being utilized for Community Policing through a temporary License to Use with the RCMP. Potential short-term, internal uses will be explored

In 2021, the final two occupied commercial units at 15 Chesterfield will become vacant indefinitely resulting in lost budgeted revenue of \$141,400. This decrease will be offset by budgeted expenditure decreases of \$59,600 as the City will no longer be incurring expenses such as property taxes, utilities, contracted services, etc., on the property.

Other Items - \$165,000 increase

The other items include various other areas of inflationary non-wage expenses, summarized below:

Security Services	\$59,900
IT inflationary cost for equipment and programs	58,700
Cost Appraisals on City Owned Buildings	14,980
Other non-wage adjustments	<u>31,500</u>
Total Inflationary non-wage expenses:	\$165,080

RCMP Contract, Administration and Sharing Formula - \$10,600 decrease

The RCMP budget adjustment includes three components:

- a) *RCMP Contract and Integrated Homicide Investigation Team (IHIT) - \$114,900 decrease (net):*

The 2021 RCMP Contract provides for the RCMP member costs, division and administration. The RCMP contract decrease in 2021 is from the removal of an overtime budget for the Crime Reduction Unit in Lower Lonsdale and the transfer of

the Integrated Homicide Investigation Team (IHIT) invoicing to the Province. The RCMP contract decrease is somewhat offset by the fact that IHIT is now invoiced by the Provincial Policing and Security Branch to the City.

The practice of using a Police Contract Reserve to fund part of the contract (thus relieving the tax rate increase) is being continued for 2021. While the City must fully fund the budget request of the RCMP in its annual budget, past invoicing from the RCMP has usually fallen short of the RCMP budget request. If the full amount was to be funded from taxes, this would result in having annual surpluses at the expense of the taxpayers. To minimize the impact of including an amount that is not expected to be incurred during the year, an amount of \$375,000 of the RCMP budget request is funded from the Police Contract Reserve. The reserve is maintained so that part of the RCMP budget request is funded with no impact to the taxpayers which in turn minimizes the likelihood of repeated revenue surpluses.

b) *RCMP Cost Sharing Formula - \$27,800 increase:*

The RCMP Contract and Civilian costs are split between the City of North Vancouver and the District of North Vancouver based on a 5-year rolling average calculation that incorporates Criminal Code Offences, Calls for Service, and Population. The City's share of costs is set to increase from 44.83% to 44.94%.

c) *RCMP Civilian Costs - \$76,500 increase:*

Civilian services are the police operations outside of the RCMP Contract. Funds for the services are shared with District of North Vancouver on an agreed sharing formula basis. 2021 cost changes for the City relate mostly to Wages & Benefits.

Non-Tax Revenue - \$63,000 increase

The following table summarizes non-tax revenue adjustments:

Finance ¹	\$ 76,000
City Properties ²	6,900
RCMP Fees for False Alarms ³	<u>(20,000)</u>
Non-Tax Revenue Increase (net):	\$62,900

¹ Finance revenue is budgeted to increase by \$76,000 in 2021 due to grants in lieu from the Federal and Provincial governments (\$40,000 net) and a Provincial grant for Port Properties (\$37,000), Squamish Band Service Agreements (\$3,400) and the 1% Levy relating to FortisBC and BC Hydro charges (\$4,100), offset by a minor decrease for School Tax commission (\$8,500).

² City Properties Revenue is being increased by \$6,900 in 2021 in order to align budgeted revenue with actual seen in recent years.

³ RCMP revenue is budgeted to decrease by \$20,000 due to false alarms no longer being billed for within the City.

Tax Roll Growth: - \$1,000,000 increase

Staff forecast that the City will receive at least \$1.0 million in taxes from new growth in 2021. This is an estimate based on the BC Assessment completed roll, and may change once the City receives the final revised roll in the spring.

2. New Items Listing: 0.28%

The following is a listing of new item requests that have been reviewed and recommended by the City's Leadership Team, summarized by three types of requests:

1. Staffing consists of new position requests that look forward in our five year financial plan and recognize efforts needed to mitigate the effects of several redevelopment projects and growth occurring in the City.
2. Programs requests are made to create new program funding or to increase funding for existing programs.
3. Major Agencies and Core Funded Agencies requests are from our major funded agencies, such as the City Library, as well as requests from our Core Funded Community Agencies. Attachment 2 comments on the requests from the Core Funded Community Agencies.

Attachment 3 provides detailed information on each of the requested items.

2021 NEW ITEMS LISTING

Key:

CPE = Community & Partner Engagement
SCS = Strategic & Corporate Services

Item	Department	Description	Annual Amount	2021 Amount	Tax Draw* %
1. Confirm Existing Positions					
1	CPE <i>Administration</i>	RFT Administrative Coordinator	-	-	0.00%
2	Engineering	RFT Environmental Technician	-	-	0.00%
3	Engineering	RFT (2) Labourers	-	-	0.00%
Sub-Total Existing Positions			-	-	-
2. Staffing					
4	SCS Human Resources	RFT Senior HR Advisor	150,000	125,000	0.22%
6	Fire	RFT Fire Inspector	-	-	0.00%
Sub-Total Staffing			150,000	125,000	0.22%
3. Programs					
7	SCS <i>Human Resources</i>	Career Development	10,000	10,000	0.02%
Sub-Total Programs			10,000	10,000	0.02%
4. Major Agencies and Core Funded Agencies					
8	Planning & Development	Core Funded Agencies - 2% Cost of Living	23,800	23,800	0.04%
Sub-Total Major Agencies and Core Funded Agencies			23,800	23,800	0.04%
Total Requests			183,800	158,800	0.28%

* Tax Draw is calculated where 1% is equal to \$575,000
2022 Incremental Cost is \$25,000 which equals 0.04% tax draw

Tax Rate Options

The City's property tax rate increases for the past 5 years have been the following:

Year	Operating Plan	Capital Plan	Total*
2016	1.9%	2.0%	3.9%
2017	1.4%	2.0%	3.4%
2018	1.5%	1.0%	2.5%
2019	2.3%	2.0%	4.3%
2020	2.0%	0.0%	2.0%
Average	1.8%	1.4%	3.2%

Notes:

2018 included a 1% increase for HJRC

2016 and 2017 included a 1% increase for additional infrastructure and a 1% increase for HJRC

2019 included a 2% increase for additional infrastructure, and a 1.3% increase for the Provincial Employer Health Tax.

The following tax rate increase options for balancing the 2021 Financial Plan are presented for Council's consideration:

Option A	Operating Plan Funding for New Items	3.70% <u>0.28%</u> 3.98%
Option B	Operating Plan Funding for New Items	3.70% <u>0.00%</u> 3.70%

Option A 3.98% overall tax rate increase (3.70% Operating + 0.28% New Items)

The total tax rate increase under this option is 3.98%. This option includes the base tax rate increase that is required to provide for the City's operational increases, and includes funding for new items requested to be added to the operating plan.

Option B 3.70% overall tax rate increase (3.70% Operating + 0.00% New Items)

The total tax rate increase under this option is 3.70%. This option includes the base tax rate increase that is required to provide for the City's operational increases. This option does not include new items requested to be added to the operating plan, but will allow for the confirmation of the 5 positions with no budget impact.

FINANCIAL IMPLICATIONS

Based on the operating revenue and expenditure changes in the report, the City's Draft 2021 Operating Plan Expenditures totals \$84.9 million, including requested new items. This budget is funded mainly by property taxation revenue (81%) and partially by other non-tax revenue sources.

INTER-DEPARTMENTAL IMPLICATIONS

The Draft 2021 Operating Plan is a reflection of the policies of the City, and the work plans of all City departments. In developing this budget, Finance staff rely on their close working relationship with staff in other departments and the City's shared-cost agencies.

2021 is shaping up to be an exciting year for the City, and the challenges facing the City are impacted in the City's budget process, requiring reconsideration of all that we do. Finance wishes to thank all the members of staff who are contributing so much of their time and effort to provide leadership and cooperation to this ongoing process.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The preparation and approval of an Operating Plan is consistent with the requirements of the Community Charter, with the 2021 Operating Plan Objectives, with several of the objectives of the City's 2014 Official Community Plan and was prepared with consideration of the 2018-2022 Council Strategic Plan.

RESPECTFULLY SUBMITTED:



Ben Themens
Director, Finance

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ALL DEPARTMENTS FINANCIAL SUMMARY

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
EXPENSES			
CAO, City Clerk's and Mayor's (Legislative)	3,462,100	3,606,600	144,500
Strategic and Corporate Services *	7,524,800	8,576,900	1,052,100
Community and Partner Engagement	3,021,300	4,046,400	1,025,100
Planning and Development	6,322,700	6,436,800	114,100
Finance	13,944,200	14,527,200	583,000
Fire	11,717,700	11,799,800	82,100
Police (RCMP)	15,598,200	15,587,600	-10,600
Engineering, Parks & Environment	8,610,400	9,186,000	575,600
Shared Corporate Training Programs	285,500	285,500	0
Major External Boards & Commissions	10,737,400	10,814,500	77,100
Total Operating Expenses	81,224,300	84,867,300	3,643,000

REVENUES			
CAO, City Clerk's and Mayor's (Legislative)	5,000	5,000	0
Strategic and Corporate Services *	1,323,400	1,813,900	490,500
Community and Partner Engagement	2,267,800	2,267,800	0
Planning and Development	2,623,900	2,623,900	0
Finance	6,685,800	6,765,200	79,400
Fire	187,100	150,000	-37,100
Police (RCMP)	969,000	949,000	-20,000
Engineering, Parks & Environment	1,368,000	1,368,000	0
Major External Boards & Commissions	94,300	94,300	0
Total Operating Revenues	15,524,300	16,037,100	512,800
Net Operating Program Plan	65,700,000	68,830,200	3,130,200

* Strategic & Corporate Services:

A Community Facility Grant of \$625,000 for the new Museum is included in the Revenues and Expenses.

Offices of the Chief Administrative Officer, City Clerk's and Mayor

The Chief Administrative Officer provides organization leadership to all City staff. The various departments within the City provide critical support services for the organization.

The City solicitor provides legal advice to City Council and City staff; drafts and negotiates legal agreements on behalf of the organization.

The City Clerk's office is responsible for the preparation of Council and Committee meeting agendas and minutes, administration and certification of City bylaws, interpreting legislation, administration of local elections and managing corporate records, coordinating Committees of Council, protection of privacy and access for information requests.



The Mayor's office provides administrative, communications and research support for the Mayor.

KEY RESPONSIBILITIES

- Liaison between Mayor, Council and City staff
- Oversee the affairs and operations of the City and its departments
- Advise City Council and City staff on legal obligations, legislative interpretation and the extent of municipal authority
- Provide strategic advice to minimize legal risk to the City of North Vancouver
- Negotiate agreements on behalf of the City to protect the City's interests and maximize contract value
- Deliver information to Council and Council Committees
- Administer and preserve corporate records management services
- Provide information and records to the public regarding Council business
- Respond to requests for information under the *Freedom of Information and Protection of Privacy Act*
- Administer the general local elections
- Coordinate the Mayor's schedule, commitments and speaking engagements
- Conduct research and draft media communications
- Provide administrative support to the Office of the Mayor

Staffing

Approved Complement:

Chief Administrative Office	6.0
City Clerk's	<u>9.0</u>
	15.0

2021 Budget Analysis Administrative & Legislative

CAO, City Clerk's, Mayor & Council

2020 Expenditure Budget	3,462,100	
2021 Salaries Obligation	144,500	
2021 Expenditure Budget	<u>3,606,600</u>	
2021 Expenditure Budget Increase (Decrease)	<u>144,500</u>	4.17%
2020 Revenue Budget	5,000	
2021 Revenue Budget	<u>5,000</u>	
2021 Revenue Budget Increase (Decrease)	<u>-</u>	0.00%
2021 Net Tax Draw \$ Increase (Decrease)	144,500	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)	0.25%	

CHIEF ADMINISTRATIVE OFFICER, CLERK'S, MAYOR'S (LEGISLATIVE) EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
CAO MANAGEMENT AND SUPPORT				
Management and Support	1110	873,350	941,150	67,800
Special Administration	1111	40,000	40,000	0
Total Management and Support		913,350	981,150	67,800
CAO CORPORATE PROGRAMS				
Admin CAO Corporate	1120	515,500	515,500	0
Civic Engagement	1125	10,000	10,000	0
Total Other Programs		525,500	525,500	0
Total CAO Expenses		1,438,850	1,506,650	67,800
CLERK'S MANAGEMENT AND SUPPORT				
Management and Support	1310	1,027,416	1,057,916	30,500
Total Management and Support Expenses		1,027,416	1,057,916	30,500
CLERK'S GENERAL PROGRAMS				
Volunteer Appreciation	1341	10,000	10,000	0
Election Administration	1350	40,000	40,000	0
Records Management	1380	18,500	18,600	100
Legal Advertising	1162	44,000	44,000	0
Total General Programs Expenses		112,500	112,600	100
CLERK'S OTHER PROGRAMS				
Board of Variance	2750	2,087	2,087	0
Total Other Programs Expenses		2,087	2,087	0
Total City Clerk's Expenses		1,142,003	1,172,603	30,600
LEGISLATIVE MANAGEMENT AND SUPPORT				
Management and Support	2610	249,397	295,497	46,100
Total Management and Support Expenses		249,397	295,497	46,100
LEGISLATIVE SUPPORT PROGRAMS				
Legislative	2620	611,171	611,171	0
Sister Cities	2631	20,000	20,000	0
Regional Legislative Meetings	3340	643	643	0
Total Support Programs		631,814	631,814	0
Total Legislative Expenses		881,211	927,311	46,100
Total CAO, Clerk's & Legislative Expenses		3,462,064	3,606,564	144,500

CHIEF ADMINISTRATIVE OFFICER, CLERK'S, MAYOR'S (LEGISLATIVE) REVENUES

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual	
CLERK'S GENERAL PROGRAMS				
Legal Advertising	1162	5,000	5,000	0
Total General Programs		5,000	5,000	0
Total City Clerk's Revenues		5,000	5,000	0
Total Admin, Clerk's & Legislative Revenues		5,000	5,000	0

Strategic and Corporate Services

The Strategic and Corporate Services Department is dedicated to creating and maintaining critical support services for the organization, and delivering vibrant public facilities for betterment of the entire community. The Department works closely with all other groups to deliver effective and efficient service.

KEY RESPONSIBILITIES

- Lead large scale public development projects from inception to completion
- Provide a complete range of real estate, facilities management services for City-owned and City-leased properties and building assets
- Provide progressive, client-focused Human Resources services
- Support Council and Corporation with strategic and business planning services
- Deliver customer-focused technology services for solutions that contribute to the City's business objectives



DIVISIONS

- Strategic Initiatives
- Civic Facilities
- Real Estate
- Human Resources
- Information Technology

Staffing

Approved Complement:

Strategic & Corporate Services 53.0

2021 Budget Analysis Strategic & Corporate Services

2020 Expenditure Budget	7,524,800	
2021 Salaries Obligation	155,600	
Office Administration	4,000	
Facilities/Property inflationary increases to services and utilities	60,500	
IT completed Capital cost impacts	146,400	
IT inflationary costs for software and hardware	60,600	
2021 Expenditure Budget Operating	<u>7,951,900</u>	
2021 Expenditure Budget Increase (Decrease)	<u>427,100</u>	5.68%
<i>Community Facilities Grant, new Museum, offset in Revenue</i>	<i>625,000</i>	
2021 Total Expenditure Budget	<u><u>8,576,900</u></u>	
2020 Revenue Budget	1,323,400	
Property Revenue	(134,500)	
2021 Revenue Budget Operating	<u>1,188,900</u>	
2021 Revenue Budget Increase (Decrease)	<u>(134,500)</u>	-10.16%
<i>Community Facilities Grant, new Museum, offset in Expenses</i>	<i>625,000</i>	
2021 Total Revenue Budget	<u><u>1,813,900</u></u>	
2021 Net Tax Draw \$ Increase (Decrease)	561,600	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)	0.98%	

STRATEGIC & CORPORATE SERVICES EXPENSES

Programs		2020 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
STRATEGIC INITIATIVES				
Strategic Initiatives	1140	243,200	253,000	9,800
Management & Support	1210	0	4,000	4,000
Budget Savings	1217	-15,000	-15,000	0
Total Strategic Initiatives		228,200	242,000	13,800
HUMAN RESOURCES				
HR Management & Support	1510	466,900	495,600	28,700
Special Administration	1511	20,450	20,450	0
Recruitment	1520	432,300	455,700	23,400
Benefits Administration	1540	77,400	83,000	5,600
Employee Fitness	1541	4,500	4,500	0
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	49,500	50,900	1,400
Employee Recognition	1570	25,563	25,563	0
Labour Relations	1580	138,800	144,400	5,600
Health & Safety	1590	183,140	188,440	5,300
Total HUMAN RESOURCES		1,421,553	1,491,553	70,000
FACILITIES MANAGEMENT				
Facilities Management	2140 2135	883,221	921,721	38,500
FM-Janitorial	2148	345,000	351,000	6,000
FM-Security	2149	100,000	162,000	62,000
FM-Capital OH Recovery	2151	-56,300	-60,000	-3,700
Total FACILITIES MANAGEMENT		1,271,921	1,374,721	102,800
PROPERTY MANAGEMENT				
City Lands	1960	265,420	285,300	19,880
Parking	1973	143,500	143,500	0
Property Management	1971	656,800	1,263,300	606,500
Total Property Management		1,065,720	1,692,100	626,380
INFORMATION TECHNOLOGY				
IT Administration	2510	-192,253	-209,169	-16,916
IT Application Services	2530	1,316,300	1,410,800	94,500
IT GIS	2540	565,300	574,800	9,500
IT Client Services	2550	1,848,101	2,000,101	152,000
Total Information Technology		3,537,448	3,776,532	239,084
Total Strategic & Corporate Services Expenses		7,524,842	8,576,906	1,052,064

STRATEGIC & CORPORATE SERVICES REVENUES

Programs	2020 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual	
REAL ESTATE MANAGEMENT				
Parking	1973	526,500	526,500	0
Property Management	1971	796,900	1,287,400	490,500
Total Real Estate Management		1,323,400	1,813,900	490,500
Total Strategic & Corporate Services Revenues		1,323,400	1,813,900	490,500

Community and Partner Engagement

Community and Partner Engagement takes direction from Mayor and Council, the Official Community Plan, the Economic Development Strategy, and other civic policies in order to provide excellent customer service.

KEY RESPONSIBILITIES

- Media relations and issues management
- Communications & City website
- Public engagement
- Economic development and tourism
- Film and special events
- Business licensing and compliance
- Shipyards skate plaza and splash park
- Shipyards / Waterfront programming
- Community partnerships
- Youth and family community development
- Place-making & public realm activation
- Bylaw and parking enforcement



DIVISIONS

- Communications & Engagement
- Economic Development & Business Services
- Shipyards and Waterfront
- Bylaws
- Administration

Staffing

Approved Complement:

Community & Partner Engagement 26.0

2021 Budget Analysis Community & Partner Engagement

2020 Expenditure Budget Community & Partner Engagement	3,021,300	
2021 Salaries Obligation	120,100	
Shipyards Operating Support	905,000	
2021 Expenditure Budget	<u>4,046,400</u>	
2021 Expenditure Budget Increase (Decrease)	<u>1,025,100</u>	33.93%
2020 Revenue Budget Community & Partner Engagement	2,267,800	
2021 Revenue Budget	<u>2,267,800</u>	
2021 Revenue Budget Increase (Decrease)	<u>-</u>	0.00%
2021 Net Tax Draw \$ Increase (Decrease)	1,025,100	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)	1.78%	

COMMUNITY & PARTNER ENGAGEMENT (CPE) EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	432,155	444,255	12,100
CD Budget Savings	1717	-15,000	-15,000	0
Total Management and Support Expenses		417,155	429,255	12,100
SHIPYARDS				
Shipyards support	1131	0	905,000	905,000
Total Shipyards Expense		0	905,000	905,000
COMMUNICATIONS & PUBLIC RELATIONS				
Comm & Engagement	1160	519,600	570,200	50,600
Design & Production	1161	26,500	26,500	0
Awareness Campaigns	1163	36,100	36,100	0
Photography	1164	8,800	8,800	0
Web Management	1165	0	0	0
Total Communications & Public Relations		591,000	641,600	50,600
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	377,400	406,500	29,100
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	102,400	104,400	2,000
Economic Development	1150	88,000	88,000	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
Total Business License & Economic Dev Expenses		673,500	704,600	31,100
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	1,020,695	1,044,795	24,100
ByLaw Dispute Registry	1396	6,000	6,000	0
Animal Control	8210	137,788	139,988	2,200
VCH-Municipal Services	3350	25,544	25,544	0
Total Bylaw Management Expenses		1,190,027	1,216,327	26,300
Total CPE Programs Expenses		2,871,682	3,896,782	1,025,100

COMMUNITY & PARTNER ENGAGEMENT (CPE) EXPENSES continued

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
SOCIAL PROGRAMS				
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
Total Social Programs		149,650	149,650	0
Total Other Programs Expenses		149,650	149,650	0
Total CPE Expenses		3,021,332	4,046,432	1,025,100

COMMUNITY & PARTNER ENGAGEMENT (CPE) REVENUES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	6,000	6,000	0
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	12,000	12,000	0
Intermunicipal Program	1800	40,000	40,000	0
Business License	1900	1,276,800	1,276,800	0
Pier	1153	10,000	10,000	0
Filming Administration	1360	125,000	125,000	0
Total Business License & Economic Dev Revenues		1,463,800	1,463,800	0
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	750,000	750,000	0
ByLaw Dispute Registry	1396	0	0	0
Animal Control	8210	48,000	48,000	0
Total Bylaw Management Revenues		798,000	798,000	0
Total CPE Revenues		2,267,800	2,267,800	0

Planning and Development

Planning and Development assists Mayor and Council in setting community goals and objectives, creating plans, and implementing these plans through policies, regulations and development.

KEY RESPONSIBILITIES

- Long range and land use planning
- Community and social planning
- Transportation planning
- Environmental planning and sustainability
- Development planning
- Building permits
- Zoning administration
- Code interpretation and regulation
- Construction approvals

DIVISIONS

- Building
- Planning
- Transportation
- Environmental Sustainability
- Administration



Staffing

Approved Complement:

Planning & Development	40.0
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2021 Budget Analysis Planning & Development

2020 Expenditure Budget	6,322,700	
2021 Salaries Obligation	114,100	
2021 Expenditure Budget	<u>6,436,800</u>	
2021 Expenditure Budget Increase (Decrease)	<u>114,100</u>	1.80%
2020 Revenue Budget	2,623,900	
2021 Revenue Budget	<u>2,623,900</u>	
2021 Revenue Budget Increase (Decrease)	<u>-</u>	0.00%
2021 Net Tax Draw \$ Increase (Decrease)	114,100	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)	0.20%	

PLANNING & DEVELOPMENT (PD) EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1910	970,610	987,010	16,400
Total Management and Support Expenses		970,610	987,010	16,400
PERMITS & INSPECTIONS				
Inspections	1760	1,810,121	1,853,421	43,300
Total Development Planning Expenses		1,810,121	1,853,421	43,300
DEVELOPMENT PLANNING				
Development Planning	1720	928,900	928,900	0
Heritage Planning	1950	5,250	5,250	0
Total Development Planning Expenses		934,150	934,150	0
COMMUNITY PLANNING				
Community Planning	1920	374,550	408,450	33,900
Total Community Planning Expenses		374,550	408,450	33,900
TRANSPORTATION				
Transportation	1930	329,000	342,100	13,100
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
Total Transportation Expenses		493,301	506,401	13,100
ENVIRONMENT				
Environmental Sustainability	1940	221,200	228,600	7,400
Environment Stewardship	5040	53,780	53,780	0
Total Environment Expenses		274,980	282,380	7,400
Total PD Programs Expenses		4,857,712	4,971,812	114,100

PLANNING & DEVELOPMENT (PD) EXPENSES (continued)

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
ADVISORY COMMITTEES			
Advisory Design Panel	2720	6,649	6,649
Social Planning Advisory	2730	3,266	3,266
Community Services Grant	2731	176,423	176,423
Advisory Planning	2740	5,582	5,582
Heritage Advisory	2760	3,637	3,637
Total Advisory Committees Expenses	195,557	195,557	0
SOCIAL PROGRAMS			
Homeless Prevention Program	8150	76,400	76,400
Substance Abuse Committee	3310	5,000	5,000
Total Social Programs	81,400	81,400	0
CORE FUNDED AGENCIES			
NSNH Operating & Ed Garden	8140	69,620	69,620
NSNH Youth Worker (YW)	8314	117,259	117,259
NSNH P & P Teens	8311	11,744	11,744
NSNH YW at Youth Lounge	8317	58,634	58,634
NSNH Queen Mary School	8312	79,414	79,414
NSNH QM Comm Project	8320	17,347	17,347
NSNH Comm Schools Prog	8321	21,958	21,958
NSNH Youth Lounge Op	8313	9,583	9,583
NSNH Golden Circle	8318	3,866	3,866
NSNH Learning Together	8319	5,817	5,817
NSNH John Braithwaite CC	8604	366,654	366,654
Silver Harbour Centre	8130	164,903	164,903
Family Services of the NS	8112	51,974	51,974
Capilano Community Services	8120	12,485	12,485
Capilano Cmty Serv - Youth Worker	8121	71,163	71,163
NS Community Resources	8125	55,411	55,411
NS Crisis Services Society	8351	10,404	10,404
NS Women's Centre	8352	13,005	13,005
Harvest Project	8353	10,404	10,404
Restorative Justice	3360	36,414	36,414
Total Core Funded Agencies	1,188,059	1,188,059	0
Total Other Programs Expenses	1,465,016	1,465,016	0
Total Planning & Development Expenses	6,322,728	6,436,828	114,100

PLANNING & DEVELOPMENT REVENUES

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
PLANNING REVENUES			
Management and Support	1910	4,000	0
Permits & Fees	1770	2,400,000	0
Community Service Grants	2731	76,423	0
Development Approvals	1730	140,000	0
Total Planning Revenues	2,620,423	2,620,423	0
TRANSPORTATION			
Commercial Bike Racks	3260	3,500	0
Total Transportation Revenues	3,500	3,500	0
Total Planning & Development Revenues	2,623,923	2,623,923	0

Finance

Finance provides financial services to citizens, City departments and City Council.

KEY RESPONSIBILITIES

- Accounting and reporting
- Financial planning
- Internal control and performance
- Payroll
- Purchasing
- Revenue
- Administration



Staffing

Approved Complement:

Finance 31.0

2021 Budget Analysis Finance Department

2020 Expenditure Budget	13,944,200	
2021 Salaries Obligation	131,500	
Other expense decreases	(900)	
Corporate Provisions for unsettled contracts	240,400	
Eliminate Corporate 2020 COVID reductions	491,000	
2021 Expenditure Budget Operating	<u>14,806,200</u>	
2021 Expenditure Budget Increase (Decrease)	<u>862,000</u>	6.18%
Transfer to Capital reduced for Capital Projects moving to Operating <i>Projects to Operating occurs in Engineering, Parks, & Environment - page 31</i>	(279,000)	
2021 Total Expenditure Budget	<u><u>14,527,200</u></u>	
2020 Revenue Budget	6,685,800	
Corporate 2020 COVID reductions	5,300	
Grants in Lieu, Federal and Provincial	40,000	
Provincial Grant for Port Properties	37,000	
Other Revenue decreases	(2,900)	
2021 Revenue Budget	<u><u>6,765,200</u></u>	
2021 Revenue Budget Increase (Decrease)	<u>79,400</u>	1.19%
2021 Net Tax Draw \$ Increase (Decrease)	503,600	
2021 Overall Tax Impact (assuming 1% tax increase = \$575,000)	0.88%	

FINANCE EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MANAGEMENT AND SUPPORT				
Management and Support	2110	442,129	490,129	48,000
Fin Budget Savings	2117	-15,000	-15,000	0
Total Management and Support Expenses		427,129	475,129	48,000
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	264,600	288,400	23,800
Vehicle Fleet Admin	2160	34,900	34,900	0
Risk Liability and Insurance	2150	308,300	305,900	-2,400
Total Purchasing & Risk Management Expenses		607,800	629,200	21,400
ACCOUNTING & TAXATION				
Financial Accounting	2170	287,044	291,844	4,800
Accounts Payable	2180	130,676	138,276	7,600
Treasury	2192	246,000	81,000	-165,000
Taxation	2302	607,900	638,700	30,800
Total Accounting & Taxation Expenses		1,271,620	1,149,820	-121,800
FINANCIAL PLANNING & PAYROLL				
Financial Planning	2400	583,000	605,600	22,600
Payroll	2200	338,875	347,875	9,000
Total Financial Planning & Payroll Expenses		921,875	953,475	31,600
Total Finance Programs Expenses		3,228,424	3,207,624	-20,800
FINANCE CORPORATE PROGRAMS				
Finance Corporate	2120	-76,800	-96,600	-19,800
Internal Controls	2195	153,900	160,100	6,200
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	9,520,202	10,137,615	617,413
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
Total Finance Corporate Programs Expenses		10,715,802	11,319,615	603,813
Total Finance Expenses		13,944,226	14,527,239	583,013

FINANCE REVENUES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	16,000	16,000	0
Risk Liability and Insurance	2150	48,800	48,800	0
Total Purchasing & Risk Management Revenues		64,800	64,800	0
ACCOUNTING & TAXATION				
Treasury	2192	1,808,000	1,808,000	0
UTILITY REVENUE LEVY	41210	734,500	738,600	4,100
GRANTS IN LIEU FEDERAL	41302	90,000	80,000	-10,000
GRANTS IN LIEU PROVINCIAL	41306	1,100,000	1,150,000	50,000
GRANT PROV FOR PORTS PROPERTY	41308	1,579,000	1,616,000	37,000
COMMISSION SCHOOL TAX	43304	43,500	35,000	-8,500
INTEREST TAXES	45102	40,000	40,000	0
PENALTIES TAXES	45201	210,000	210,000	0
TAX CERTIFICATES	46106	80,000	80,000	0
SQUAMISH BAND	46118	30,000	30,000	0
SQUAMISH BAND FIRE SERVICE AGR	46131	88,600	92,000	3,400
TFR FROM STAT RES TO OP	49309	4,500	2,600	-1,900
Other Taxes	2302	4,000,100	4,074,200	74,100
Other Revenue	2303	75,900	75,900	0
Total Accounting & Taxation Revenues		5,884,000	5,958,100	74,100
Total Finance Programs Revenues		5,948,800	6,022,900	74,100
FINANCE CORPORATE PROGRAMS				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
Planning	2420	-263,000	-257,740	5,260
Total Finance Corporate Programs Revenues		737,000	742,260	5,260
Total Finance Programs Revenues		6,685,800	6,765,160	79,360

Fire Department

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

KEY RESPONSIBILITIES

- Administration
- Operations and Support
- Fire prevention and public education
- Emergency management and planning
- Public Safety and Community Service



Staffing

Approved Complement:

Fire and Rescue 74.0

2021 Budget Analysis Fire Department

2020 Expenditure Budget	11,717,700	
2021 Salaries Obligation	112,700	
Surrey Dispatch Agreement	11,000	
Utilities - Heat, Hydro, Gas, Water & Sewer	5,600	
North Shore Emergency Management (NSEM)	(10,100)	
NSEM Special Project (expired 2020)	(37,100)	
2021 Expenditure Budget	<u>11,799,800</u>	
2021 Expenditure Budget Increase (Decrease)	<u>82,100</u>	0.70%
2020 Revenue Budget	187,100	
NSEM Special Project (expired 2020)	(37,100)	
 	<u>150,000</u>	
2021 Revenue Budget	<u>150,000</u>	
2021 Revenue Budget Increase (Decrease)	<u>(37,100)</u>	-19.83%
2021 Net Tax Draw \$ Increase (Decrease)	119,200	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)	0.21%	

FIRE DEPARTMENT EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MANAGEMENT AND SUPPORT				
Management and Support	4010	1,260,742	1,502,842	242,100
Fire Budget Savings	4017	-15,000	-15,000	0
Total Management and Support Expenses		1,245,742	1,487,842	242,100
SUPPORT PROGRAMS				
Fire Apparatus	4020	365,200	365,200	0
Fire Operations	4030	8,511,629	8,368,829	-142,800
Fire Prevention	4040	815,563	834,563	19,000
Dispatch Services	4044	343,410	354,364	10,954
Total Support Programs Expenses		10,035,802	9,922,956	-112,846
CORPORATE EMERGENCY PROGRAMS				
General Preparedness	3010	30,000	30,000	0
North Shore Emergency Management	8205	386,850	339,674	-47,176
North Shore Rescue	8208	19,301	19,301	0
Total Corporate Emergency Programs		436,151	388,975	-47,176
Total Fire Department Expenses		11,717,695	11,799,773	82,078

FIRE DEPARTMENT REVENUES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
SUPPORT PROGRAMS				
Fire Prevention	4040	187,083	150,000	-37,083
Total Support Programs Revenues		187,083	150,000	-37,083
Total Fire Department Revenues		187,083	150,000	-37,083

Police, RCMP

The RCMP serves and protects citizens of the City.

KEY RESPONSIBILITIES

- Municipal traffic enforcement
- Investigative services
- Crime reduction and prevention
- Community policing
- Youth intervention



Staffing

Approved Complement:

RCMP Approved Members	73.0
Civilian Staff	<u>84.0</u>
	157.0

2021 Budget Analysis, Police

2020 Expenditure Budget		15,598,200	
Net Shared Civilian costs		76,300	
<i>Shared Civilian (44.94% CNV 55.06% DNV)</i>			
Crimestoppers Grant		200	
Total Civilian Programs		76,500	
RCMP - Member shift		27,800	
City RCMP Contract (IHIT shifted to Province, below)		(392,000)	
City RCMP Contract eliminate LL Crime Reduction Unit		(140,000)	
Province of BC - IHIT		417,100	
Total Police (RCMP/IHIT) Programs		(87,100)	
2021 Expenditure Budget		15,587,600	
2021 Expenditure Budget Increase (Decrease)	0.6%	(10,600)	-0.1%
2020 Police Civilian Revenue		594,000	
2020 Operating Reserve		375,000	
		969,000	
False Alarms no longer billed - no bylaw		(20,000)	
2021 Revenue Budget		949,000	
2021 Revenue Budget Increase (Decrease)	-3.4%	(20,000)	-3.4%
2021 Net Tax Draw \$ Increase (Decrease)		9,400	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)		0.02%	

POLICE (RCMP) EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MUNICIPAL SHARED PROGRAMS				
BUILDING				
GBB Facility Operations	4600	612,070	637,570	25,500
Total Building Expenses		612,070	637,570	25,500
ADMINISTRATION				
Administration	4610	1,216,085	1,233,785	17,700
Total Administration Expenses		1,216,085	1,233,785	17,700
RECORDS AND INFORMATION				
Records & Information	4615	1,355,500	1,373,800	18,300
Total Records and Information Expenses		1,355,500	1,373,800	18,300
TELECOM				
Telecom	4620	2,811,300	2,859,800	48,500
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		2,995,100	3,043,600	48,500
CLIENT SERVICES				
Client Services Support	4640	1,303,700	1,332,500	28,800
Keep of Prisoners	4630	381,900	391,000	9,100
Victim Services	4641	334,280	346,280	12,000
Crime Prevention	4642	101,410	93,010	-8,400
Block Watch	4643	85,350	86,850	1,500
Auxiliary Police	4644	88,300	89,400	1,100
False Alarm Reduction	4646	8,000	8,000	0
NV Citizen Patrol	4647	0	0	0
Total Client Services Expenses		2,302,940	2,347,040	44,100
POLICE PROGRAMS				
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	114,300	116,200	1,900
Total Police Programs Expenses		146,550	148,450	1,900
Total Shared Programs		8,628,245	8,784,245	156,000
Recovery for Shared Costs	4701	-4,760,179	-4,836,605	-76,426
Administration Non-Shared	4710	-319,700	-324,600	-4,900
Total Recoveries for Shared Programs Expenses		-5,079,879	-5,161,205	-81,326
Net City Shared Programs Expenses		3,548,366	3,623,040	74,674

POLICE (RCMP) EXPENSES (continued)

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
CNV Community Policing	4720	125,745	127,345	1,600
Crimestoppers	8220	6,000	6,200	200
Total Non-Shared (City Only) Expenses		131,745	133,545	1,800
POLICE CONTRACT				
Police Contract	4700	11,918,100	11,831,000	-87,100
Total Contract (City Only) Expenses		11,918,100	11,831,000	-87,100
Total City Only Programs Expenses		12,049,845	11,964,545	-85,300
Total Police (RCMP) Expenses		15,598,211	15,587,585	-10,626

POLICE (RCMP) REVENUES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
Admin Police Non-Shared	4710	594,000	574,000	-20,000
Total Non-Shared (City Only) Programs Revenues		594,000	574,000	-20,000
POLICE CONTRACT				
Transfer from Reserves	4700	375,000	375,000	0
Total Police Contract		375,000	375,000	0
Total City Only Programs Revenues		969,000	949,000	-20,000
Total Police (RCMP) Revenues		969,000	949,000	-20,000

Engineering, Parks and Environment

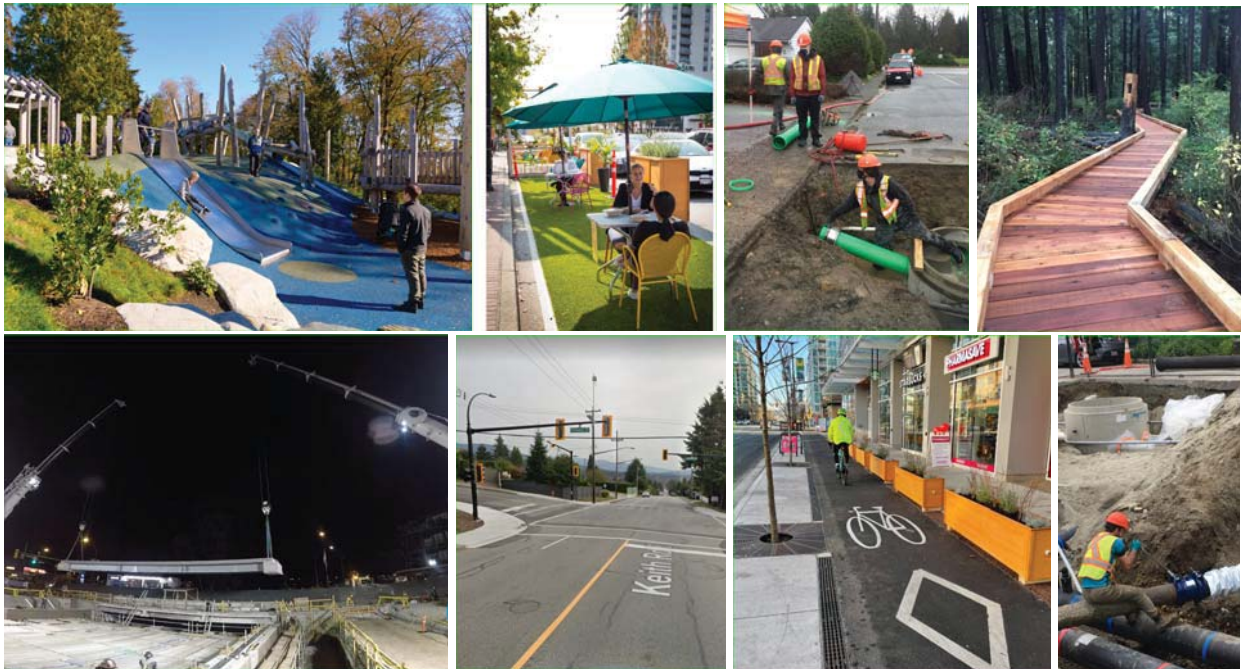
Engineering, Parks and Environment department provides and maintains essential municipal services, public spaces and infrastructure.

KEY RESPONSIBILITIES

To create safe, resilient, inviting and cost effective public infrastructure that supports our community and enables it to thrive.

DIVISIONS

- Engineering Planning, Design
- Public Realm Infrastructure and Project Delivery
- Operations
- Development Services
- Parks and Environment
- Administration



Staffing

Approved Complement:

City Hall	38.0
Operations	<u>88.0</u>
	126.0

2021 Budget Analysis Engineering Parks and Environment

2020 Expenditure Budget	8,610,400	
2021 Salaries Obligation	193,300	
Completed Capital cost impacts	103,300	
2021 Expenditure Budget Operating	<u>8,907,000</u>	
2021 Expenditure Budget Increase (Decrease)	<u>296,600</u>	3.44%
<i>Annual Capital Projects moving to Operating Programs</i>	279,000	
<i>Offsetting Transfer to Capital occurs in Finance - page 20</i>		
2021 Expenditure Budget	<u><u>9,186,000</u></u>	
2021 Expenditure Budget Increase (Decrease)	<u>575,600</u>	
2020 Revenue Budget	1,368,000	
2021 Revenue Budget	<u><u>1,368,000</u></u>	
2021 Revenue Budget Increase (Decrease)	<u>-</u>	0.00%
2021 Net Tax Draw \$ Increase (Decrease)	575,600	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)	1.00%	

ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	343,119	359,519	16,400
Engr Budget Savings	5017	-30,000	-30,000	0
Total Management and Support Expenses		313,119	329,519	16,400
DEPUTY ENGINEER				
Design				
Survey	5170	26,031	26,031	0
Total Design Expenses		26,031	26,031	0
Development				
Development Services	1725	0	0	0
Public Process	1315	4,854	4,854	0
Total Development Expenses		4,854	4,854	0
Total Deputy Engineer Expenses		30,885	30,885	0
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	2,204,861	2,397,762	192,901
Streets Admin	5165	1,418,108	1,473,508	55,400
Total Streets Expenses		3,622,969	3,871,270	248,301
Parks & Environment				
Parks Operations	5070	2,370,226	2,607,026	236,800
Special Events Support	5071	80,351	81,251	900
Sport Field Users	5073	231,992	236,415	4,423
Streetscapes & Greenways	5074	804,017	828,221	24,204
Parks Admin	5075	1,224,606	1,269,606	45,000
Total Parks Expenses		4,711,192	5,022,519	311,327
Yard Operations				
Yard	5120	400	0	-400
Total Operations Division Expenses		8,334,561	8,893,789	559,228
COMMITTEES				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
Total Committees Expenses		6,767	6,767	0
OVERHEAD CAPITAL				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
Total Overhead Capital		-75,000	-75,000	0
Total Engineering General Expenses		8,610,332	9,185,960	575,628

ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	4,000	4,000	0
Total Management and Support Revenues		4,000	4,000	0
DEPUTY ENGINEER				
Development Services	1725	351,000	351,000	0
Total Deputy Engineer		351,000	351,000	0
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	422,000	422,000	0
Streets Admin	5165	400,000	400,000	0
Total Streets Revenues		822,000	822,000	0
Parks				
Parks Operations	5070	100,000	100,000	0
Sport Field Users	5073	56,000	56,000	0
Parks Admin	5075	35,000	35,000	0
Total Parks Revenues		191,000	191,000	0
Total Operations Division Revenues		1,013,000	1,013,000	0
Total Engineering General Revenues		1,368,000	1,368,000	0

Major External Boards and Commissions

The City delivers programs and services to the community not only through internal departments, but also through external Agencies, Boards and Commissions. The most significant in terms of financial contribution are the three shown in the Major External Boards and Commissions summary. They are presented in greater detail on the following pages, and consist of the following:

- City Library (Board)
- North Vancouver Museum & Archives (Commission)
- North Vancouver Recreation and Culture (Commission)



MAJOR EXTERNAL BOARDS AND COMMISSIONS EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
City Library	8601	4,222,037	4,425,963	203,926
Museum & Archives	8602	594,969	608,353	13,384
NV Recreation and Culture	8603	5,615,442	5,780,248	164,806
Covid-19 Provisions (NVRC)	8603	305,000		(305,000)
Total Boards and Commissions		10,737,448	10,814,564	77,116
Total Major Ext Boards/Commissions Exp		10,737,448	10,814,564	77,116

MAJOR EXTERNAL BOARDS AND COMMISSIONS REVENUES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
Rent Cultural Facilities		94,252	94,252	0
Total Boards and Commissions		94,252	94,252	0
Total Major Ext Boards/Commissions Rev		94,252	94,252	0

North Vancouver City Library

The North Vancouver City Library is an inclusive and welcoming space for everyone, supporting lifelong learning and community development with free and equitable access to information and ideas in all their forms.

KEY RESPONSIBILITIES

- Programming and resources to support literacy development and lifelong learning
- Robust physical and digital collections
- Access to technology, public technology support and digital literacy
- Provision of spaces for study, collaboration, creation and discovery

Staffing

Full Time Equivalents:

Full Time & Part Time FTE total 36.6



2021 Budget Analysis Library

2020 City Contributions for Operations	4,222,037	
Expenditure Changes		
2021 Salaries Obligation	137,000	
Inflationary increases to Services and Utilities	45,926	
Total Expenditure Increase (Decrease)	<u>182,926</u>	4.3%
Revenue Changes		
Revenue reductions	(21,000)	
Total Revenues Increase (Decrease)	<u>(21,000)</u>	0.5%
2021 City Contribution for Operations	<u>4,425,963</u>	
2021 City Contribution Increase (Decrease)	<u>203,926</u>	4.83%
2021 Net Tax Draw \$ Increase (Decrease)	203,926	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)	0.35%	

LIBRARY EXPENSES

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
ADMINISTRATION			
Total Administration Expenses	529,490	531,881	2,391
OPERATIONS			
Total Operations Expenses	611,363	627,643	16,280
SUPPORT SERVICES			
Total Support Services Expenses	724,550	768,250	43,700
COLLECTIONS & TECHNICAL SERVICES			
Total Collections & Technical Services Expenses	823,345	849,100	25,755
PUBLIC SERVICES			
Total Public Services Expenses	1,725,900	1,820,700	94,800
Total Library Expenses	4,414,648	4,597,574	182,926

LIBRARY REVENUES

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
MUNICIPAL CONTRIBUTION			
City of North Vancouver	48101	4,425,963	203,926
Total Municipal Contribution	4,222,037	4,425,963	203,926
LIBRARY GRANTS			
GRANTS PROVINCIAL	48301	115,811	0
Total Grants Revenues	115,811	115,811	0
LIBRARY PROGRAMS			
Total Library Programs Revenues	76,800	55,800	(21,000)
Library Revenues (excluding municipal contribution)	192,611	171,611	-21,000
Total Library Revenues	4,414,648	4,597,574	182,926

North Vancouver Museum and Archives Commission

The Museum and Archives Commission is the sole custodian of the City's cultural, archival and museum collections.

KEY RESPONSIBILITIES

- Manages and preserves artifacts and records of municipal, historical and cultural significance to the community
- Develops and delivers engaging and compelling interpretative, educational programs and exhibits
- Works with the local community to identify, document and preserve local history and bring it to life



Staffing

Full Time Equivalents:

Full Time	7.0
Part Time	<u>2.2</u>
	9.2

2021 Budget Analysis Museum and Archives

	<i>Museum Budget</i>	<i>City Share</i>	
2020 Municipal Contribution	1,189,938	594,969	
Expenditure Changes			
2021 Salaries	20,200	10,100	
Inflationary increases to Service and Utilities	6,568	3,284	
2021 Municipal Contribution	1,216,706	608,353	
2021 Municipal Contribution Increase (Decrease)	26,768	13,384	2.25%
2021 Net Tax Draw \$ Increase (Decrease)	26,768	13,384	
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)		0.02%	

MUSEUM AND ARCHIVES EXPENSES

Programs		2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual
ADMINISTRATION				
Administration Operations	Various	431,726	455,217	23,491
Premises - Museum	7816	93,188	203,000	109,812
Premises - Lynn Valley	7817	77,420	79,297	1,877
Total Administration		602,334	737,514	135,180
COLLECTIONS				
Collections	7820	140,904	114,046	(26,858)
Museum	7830	3,810	0	(3,810)
Total Collections		144,714	114,046	(30,668)
ARCHIVES				
Archives	7840	201,731	205,700	3,969
Total Archives		201,731	205,700	3,969
EXHIBITS AND PROGRAMS				
Museum Programs	7850	252,469	278,912	26,443
School Programs	7851	5,570	8,200	2,630
Public Programs	7852	9,165	11,800	2,635
Exhibitis	7853	18,310	29,703	11,393
Extension Exhibits	7854	9,460	0	(9,460)
Total Administration		294,974	328,615	33,641
Total Museum Expenses		1,243,753	1,385,875	142,122

MUSEUM AND ARCHIVES REVENUES

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual	
MUNICIPAL CONTRIBUTION				
City of North Vancouver	48101	594,969	608,353	13,384
District of North Vancouver	48501	594,969	608,353	13,384
Total Municipal Contribution	1,189,938	1,216,706	26,768	
GRANTS				
Total Grants Revenues	40,000	46,000	6,000	
EARNED INCOME				
Total Earned Income Revenues	9,565	73,169	63,604	
DONATIONS				
Total Donations	4,250	50,000	45,750	
Museum Revenues (excluding municipal contrib)	53,815	169,169	115,354	
Total Museum Revenues	1,243,753	1,385,875	142,122	

North Vancouver Recreation and Culture Commission

The Recreation and Culture Commission improves the health and well-being of all North Vancouver individuals, families and communities and inspires residents through quality recreation and culture opportunities.

KEY RESPONSIBILITIES

- Community recreation and culture service, program and event planning and delivery
- Community recreation and culture facility management, operations and maintenance and facility planning
- Management of the public art programs and oversight of community arts grants
- Capacity building of relevant recreation and culture organizations



Staffing

Approximately 306 Full Time Equivalents (FTEs) including full-time, auxiliary, and contract employees.

2021 Budget Analysis North Vancouver Recreation and Culture Commission

	<i>NVRC Budget</i> (000s)	<i>City Share</i> ⁽³⁾ (000s)
2020 Municipal Contribution	16,252	5,615
Changes from 2020 Budget		
New: Lionsgate Community Recreation Centre⁽¹⁾	226	
Expense Changes - Increase (Decrease)		
Building Utilities	29	9
Salaries and Benefits <i>(Decline due to Covid Impact)</i>	(4,405)	(1,495)
Program & Operations <i>(Decline due to Covid Impact)</i>	(447)	(149)
	<hr/>	<hr/>
	(4,823)	(1,635)
Revenue Changes - Decrease		
Membership, Programs, Rentals, Other <i>(Decline due to Covid Impact)</i>	6,313	2,143
	<hr/>	<hr/>
	1,716	508
2021 Requested Municipal Contribution	17,968	6,123
<i>Includes One-Time Covid-19 Contingency Provision of \$1,010</i>		
2021 Total Increase in Municipal Contribution	1,716	508 9.0%
<i>Less: 2021 Covid Provision, CNV to be funded from Reserves</i>		(343)
Total Budget Increase, CNV		165
2021 CNV Funded Budget		5,780
2021 City of North Vancouver Budget Increase		<hr/> 165 2.9%
2021 Overall Tax Impact (assuming 1% tax increase = \$575K)		0.03%

Notes

(1) CNV - Lionsgate Community Recreation Centre omitted

(2) 2020 Financial Plan included a Covid-19 provision of \$305,000 for NVRC, which has been reversed in 2021

(3) CNV Share

- CNV contribution for Recreation Services is 33.94%

- CNV contribution for Pinnacle Pool is 100%

- CNV contribution for Cultural Services is 50%

- CNV contribution for Building Utilities is by building ownership

NORTH VANCOUVER RECREATION AND CULTURE COMMISSION

Programs	2020 Annual Budget (000)	2021 Annual Budget (000)	Variance 2021 Annual to 2020 Annual (000)	Covid Provision Included in 2021 Annual Budget (000)
OPERATING				
Expenditures <i>(includes Lionsgate Recreation Centre)</i>				
Administration	3,738	3,580	(158)	(129)
Maintenance	6,025	5,732	(293)	(557)
Operating Programs	9,595	9,147	(448)	(780)
	11,624	7,994	(3,630)	(4,131)
Total Expenditures	30,982	26,453	(4,529)	(5,597)
Revenues				
Memberships	3,174	1,621	(1,553)	(1,620)
Other	741	340	(401)	(416)
Programs and Lessons	8,644	5,415	(3,229)	(3,463)
Rentals	2,171	1,109	(1,062)	(1,108)
Total Revenues	14,730	8,485	(6,245)	(6,607)
Net Total	16,252	17,968	1,716	1,010
MUNICIPAL CONTRIBUTIONS				
City of North Vancouver (from above)	5,615	6,192	577	343
<i>Omit Lionsgate Recreation Centre</i>		(69)	(69)	
City of North Vancouver	5,615	6,123	508	343
District of North Vancouver	10,637	11,776	1,139	667
Total Municipal Contributions	16,252	17,899	1,647	1,010

City of North Vancouver
Staff Count by Department

2021 Approved Complement

Chief Administrative Officer	6
City Clerk's	9
Strategic and Corporate Services	53
Community & Partner Engagement	26
Planning & Development	40
Finance	31
Fire Department	74
Police Department - Civilian	84
RCMP Members - City	73
Engineering Parks & Environment <i>(including Utilities Staff)</i>	126
Total Staff by Department	522

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

Community Agencies Core Funding Summary

The City's Core Funded Agencies are requested to annually submit a financial plan that meets the requirements of the City of North Vancouver Core Funding Policy. Annual funding and reporting requirements are specified in section 4.0, which is partially excerpted here:

- “...the agency being considered for core funding designation will also be required to provide the following:
- description of target population;
 - evidence of ongoing, active volunteer involvement;
 - proof of financial responsibility and accountability” ...

Below is a financial summary of the financial plans received and reviewed by Finance, which include a 2% cost of living increase for each agency. Requests for additional funding must be requested separately as a New Item, also listed below.

The following memo (next page) from Planning provides a detailed review and analysis of the Core Funded Agencies, and their work in the community. It also provides commentary and recommendations related to the additional funding requested as New Items.

Agencies	2020 Total Funded	2021 Increase	2021 Total Funded	2021 New Item Funding Requested	Total 2021 Funding Requested	2021 % Increase Funded
North Shore Neighbourhood House (includes JBCC)	\$ 761,896	\$ -	761,896		761,896	0.0%
Silver Harbour Centre	164,903	-	164,903		164,903	0.0%
Family Services of the North Shore	51,974	-	51,974		51,974	0.0%
Capilano Community Services	83,648	-	83,648		83,648	0.0%
North Shore Community Resources	55,411	-	55,411		55,411	0.0%
North Shore Crisis Services	10,404	-	10,404		10,404	0.0%
North Shore Womens Centre	13,005	-	13,005		13,005	0.0%
Harvest Project	10,404	-	10,404		10,404	0.0%
North Shore Restorative Justice Society	36,414	-	36,414		36,414	0.0%
Cost of Living 2% Requested by Staff				23,800	23,800	0.0%
Total	\$ 1,188,059	\$ -	1,188,059	23,800	1,211,859	0.0%

<u>New Items Requested:</u>		% incr of base bgt
Cost of Living 2% - Requested by Staff	23,800	2.0%
Total New Items Requested	<u>\$ 23,800</u>	



PLANNING DEPARTMENT

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Memo

To: Debbie Cameron, Budget Analyst II, Finance Department
From: Heather Evans, Community Planner, Planning and Development Department
Cc: Renée De St. Croix, Manager of Community and Long Range Planning,
Planning and Development Department
Date: December 16, 2020
Re: Planning Review of 2021 Core Funding Requests

Attachment

1. July 26, 2020 Information report to Council – Information from Core Funded Agencies related to COVID-19 ([#1916058](#))

Introduction and Purpose

Core funding is provided to non-profit agencies based on a principle of partnerships. Core funding is one way in which the City seeks to meet the long range goals and objectives of the Official Community Plan, Social Plan, CNV4ME, the priorities of the Council Strategic Plan (“A City for People”), and other policies and objectives that work toward maintaining, improving and building the City’s social infrastructure and well being. The City of North Vancouver provides annual funding to nine core funded non-profit agencies that deliver a range of community social services to City residents:

- North Shore Neighbourhood House
- Silver Harbour Seniors Activity Centre
- Capilano Community Services
- North Shore Community Resources
- North Shore Crisis Services
- North Shore Women’s Centre
- North Shore Restorative Justice
- Harvest Project

As outlined in the Core Funding Policy, Planning staff review the annual funding applications from core funded agencies and provide comments in this memo to summarize key information in the submissions regarding the goals, trends and use of the funds, and to offer comments and recommendations related to the submissions.

Overall Comments

From a City staff perspective, core funding is an efficient and effective support for community service agencies that are contributing to meeting the City's social needs. The benefits of core funding from a receiving agency's perspective include the reduction in administrative costs and staff resources that would otherwise be required to make multiple applications for different streams of City funding. It also provides a stable funding base from which they are able to develop and deliver their programs, as well as to leverage additional financial support from additional funders.

The total 2021 base funding for the core agencies is \$1,188,059, which is the same amount as 2020 none of the agencies requested additional new items or increases for cost of living, and negotiated wage settlements have not been automatically added. Instead, a New Items sheet for 2% increase for all of the core funded agencies has been submitted to the Finance Department for consideration in the budget discussions and deliberations.

Impacts of COVID-19 on Core Funded Agencies

As directed by Council in April 2020, staff contacted the City's core-funded agencies regarding their annual budgets to confirm if funds are allocated for 2020 service programming or COVID-19 related activities. The information report containing this information (dated July 26, 2020) is attached for reference.

In the core funded agencies submissions to the City for 2021, the agencies have noted the challenges, community trends, and adaptations in their operations, programs and services that are related and attributed to COVID-19. These elements are summarized in the Core Funded Agencies Summary Profiles below. The table includes the 2021 Service Goals and Noted Community Needs, Challenges, and Trends columns in the summary table for each agency.

Staff have been working alongside the core funded agencies through ongoing multi-agency working groups to coordinate COVID-19 impacts and response in various areas including food security, homelessness, seniors, and child care.

Core Funded Agencies' New Item Requests for 2021 Budget

Staff are supportive of the City including a 2% increase to each core funded agency's 2021 base budget for negotiated wage settlements and other cost of living increases (approximately 2%). The 2% increase would be consistent with the City's practice last year and the negotiated wage increase for City staff. This 2% increase would equate to \$23,800 (sum of 2% increase for all nine agencies).

Upcoming Core Funding Policy Review

A Core Funding Policy review, under the umbrella of the Community Well Being Strategy is included in staff's 2021 work program. This review will seek to clarify the areas where the City's

investments are most effective to achieve desired community outcomes, and to review the procedural elements of the policy.

Core funded agencies will be included in the policy review process to ensure that their experience, needs and voice are understood. Once the policy review is approved by Council, staff will work with agencies to make sure they are aware of any revisions to the process or their submissions to the City.

Core Funded Agencies Summary Profiles

The following pages provides a high level overview of the planned services, target populations and community impacts that each of the core funded agencies plans to deliver in 2021. The source of this information is core funded agencies' detailed submissions to the City for 2021.

North Shore Neighbourhood House

North Shore Neighbourhood House base budget for 2021 core funding is \$761,896.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs, Challenges, Trends	Noted Partnerships and Collaboration
North Shore Neighbourhood House – Youth Outreach Workers, Youth Lounge			
<p>2021 Goals:</p> <ul style="list-style-type: none"> • Focus on COVID-19 issues for clients and their families – mental health will be a significant focus with youth and will involve the outreach workers’ connection to The Foundry. • Food security and nutrition – youth outreach worker will distribute food to clients/families • Addressing family issues: financial issues, school and education, and distribution of youth card. <p>These goals are also identified in the CNV Youth Services Work Plan.</p> <p>Grant will be used to support the Youth Outreach Workers and their work to support youth as described above.</p>	<p>Youth, ages 13 to 24</p>	<ul style="list-style-type: none"> • COVID-19 impacts have included significant issues involving mental health and well being of youth. • Challenges include family financial issues and stress, education/school stress, food security and food quality, awareness of resources. 	<ul style="list-style-type: none"> • Foundry North Shore (VCH) • School District 44 • North Shore Multicultural Society • Capilano Services • Parkgate Community Services • West Vancouver Community Services • Committee participation includes: Connect for Kids, ,IYOS, steering, Youth Coalition, Safe House Advisory

North Shore Neighbourhood House – Preteen Youth Worker

<p>2021 Goals:</p> <ul style="list-style-type: none"> • Focus on COVID-19 issues for clients and their families. • Mental health is a significant focus with the Pre-Teen Outreach Workers connections to The Foundry. • Other focus areas include financial issues, school and education, and youth card distribution. <p>These goals are also identified in the CNV Youth Services Work Plan.</p> <p>Grant provides opportunity for the Pre-Teen Outreach Worker to support 10-13 year olds with support, programs, outreach, and partnerships such as the Foundry.</p>	<p>Pre-teens (10 to 13 years old)</p>	<ul style="list-style-type: none"> • COVID-19 has raised significant issues involving mental well being of pre-teens • Challenges include family financial issues and stress, education/school stress, food security and food quality, awareness of resources. 	<ul style="list-style-type: none"> • Foundry North Shore (VCH) • North Vancouver Recreation Commission • City Library • North Shore Multicultural Society • School District 44 • District of North Vancouver • Collaboration with Queen Mary Community Coordinator
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North Shore Neighbourhood House – Community School Program			
<p>2021 Goals:</p> <ul style="list-style-type: none"> • Outreach and support to Queen Mary, Westview and Ridgeway Schools and Parent Advisory Councils on initiatives to build healthy and inclusive communities • Connect people to resources that promote programs, foster social connection, empower families, reduce isolation • Foster existing relationships with stakeholders <p>Grant will be used for programming that provides support to 100+ school age children and 1000+ parents</p>	<p>School age children and parents, targeting vulnerable populations</p>	<ul style="list-style-type: none"> • Multicultural presence and many languages spoken in neighbourhoods the program is involved in • With COVID-19 there is an increased level of stress in families identified by parents. • Common issues of stress are child care, physical health, mental wellness, affordability and access to quality child care. • Increase in grandparents providing care. • Multicultural population and languages • Limited space and storage at the schools for after school programs. 	<ul style="list-style-type: none"> • North Vancouver City Library • John Braithwaite Community Centre • North Vancouver Recreation and Culture Commission • St. John’s Church • School Parent Advisory Committees • Capilano University • North Shore Multicultural Society • North Shore Community Resources • Red Fox Society
North Shore Neighbourhood House – Edible Garden Project			
<p>2021 Goals:</p> <ul style="list-style-type: none"> • Increase sustainability of farming practice. • Distribution of vegetables to vulnerable populations • Education about land and food systems, gardening and farming • Deepen 	<p>Low income residents – food distribution and All residents – community connection, education</p>	<ul style="list-style-type: none"> • With COVID-19, increased challenges with food security and increasing cost of living – many people having increased difficulty obtaining safe and healthy foods. • Increased interest in good growing and homesteading by city residents for healthy outdoor activity and food 	<ul style="list-style-type: none"> • Harvest Project • Greater Vancouver Food Bank • Turning Point Recovery House • Sage Women’s House • Lookout Shelter • Vancouver Coastal Health • Lynn Valley Ecology Centre • North Shore Community Garden Society • Table Matters

<p>partnerships with community stakeholders</p> <p>Grant funds program manager and support staff, who deliver workshops (virtual and in person), host farmers markets, and partner with schools for garden based education to students.</p>		<p>security.</p>	<p>Network</p> <ul style="list-style-type: none"> • City Library • Evergreen • Environmental Youth Alliance • North Vancouver School District • Farm to School BC
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North Shore Neighbourhood House – Young Parents Program and Learning Together Mountainside (Mountainside Daycare)

<p>2021 Goals:</p> <ul style="list-style-type: none"> • Support young parents to complete high school education • Provide child care and programming for young families • Support youth who are pregnant or parenting to meet ongoing needs <p>Grant supports this program that supports parents to complete high school education, and child care support. Also food security, referrals, other supports. Both In person and online support.</p>	<p>Young parents that have not completed high school education</p>	<ul style="list-style-type: none"> • COVID-19 has increased food security issues, and housing and mental / emotional health continues to be a significant issue. Isolation is also an increased challenge. 	<ul style="list-style-type: none"> • Ministry for Children and Family Development • The Foundry • North Vancouver and West Vancouver School Districts • Kiwanis Club • Lions Club • Soroptimist • VanCity • Greater Vancouver Food Bank • Vancouver Coastal Health • YWCA Housing and BC Housing
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North Shore Neighbourhood House – John Braithwaite Community Centre (JBCC) Community Programs			
<p>2021 Goals:</p> <ul style="list-style-type: none"> • Complementary programming at JBCC • Accessible, inclusive and creative programming for youth, seniors, families <p>Grant will provide services at JBCC for target populations – youth, families, seniors.</p>	<p>Youth, families, seniors</p>	<ul style="list-style-type: none"> • Developing creative and safe ways to ensure that space is being used in a functional way that is adhering to social distancing and safe environments. 	<ul style="list-style-type: none"> • North Vancouver Recreation and Culture Commission with regards to the operation of JBCC • Middle Childhood Matters • WECAN • Seniors Coalition • Inter-agency • Homelessness Task Force • Local law enforcement agencies • North Shore Restorative Justice Society • North Shore Multicultural Society • NSNH staff participation on many committees pertaining to social issues
North Shore Neighbourhood House – Golden Circle (Seniors)			
<p>2021 Goals:</p> <ul style="list-style-type: none"> • In-person and on-line programs for seniors that are relevant to current and anticipated needs of seniors population, with focus on older adults who are frail and at risk of social isolation. • Support healthy aging of older adults, increase accessibility to services, and provide excellent services • Outreach activities 	<p>Seniors especially frail, at risk of social isolation. Generally residents of lower and central lonsale within walking distance of the programs.</p>	<ul style="list-style-type: none"> • Aging seniors vulnerable to frailty (cognitive and physical) • Increase in social isolation and caregiving burden from COVID-19 due to limited or no contacts. • Shifting of the caregiving burden away from residential care settings onto family members. • Increasing risk of seniors social isolation due to: technical and transportation 	<ul style="list-style-type: none"> • Vancouver Coastal Health • North Vancouver Recreation and Culture Commission • North Vancouver Libraries • Alzheimer's Society • Silver Harbour Centre • Family Services of the North Shore • North Shore Multicultural Services • Neighbourhood House • Gordon Neighbourhood House • Older Adult Mental Health • Greater Vancouver Foodbank • Presentation House

<p>to raise the profile of services available</p> <p>Funding is for a coordinator, any other facilitators, supplies and food</p>		<p>barriers, health concerns, housing and food insecurity, fragmented home support system.</p>	<p>Theatre</p> <ul style="list-style-type: none"> • United Way of the Lower Mainland • IGA • BC Gaming • Quest • Stroke Recovery • Keep Well Society
North Shore Neighbourhood House – Operating			
<p>2021 Goals</p> <p>Core operating funds are used for the operation and administration of the North Shore Neighbourhood House.</p> <p>2021 projects include</p> <ul style="list-style-type: none"> • Outdoor lighting to accommodate food bank in evening • Sanitation of building particularly related to partnership with the emergency weather response (EWR) shelter. • Upgrade building lighting with LED lights. <p>Funding will be used for adjustments to accommodate the food bank, protocols to keep clients safe, and supporting staff and volunteers for sanitation and distancing protocols.</p>	<p>Multiple target groups use NSNH facility</p>	<ul style="list-style-type: none"> • COVID-19 has brought demand for emergency space and service 	<ul style="list-style-type: none"> • Highlands Church • Greater Vancouver Food Bank • Family Services of the North Shore • Keep Well Society • Lower Lonsdale Community Garden •

Silver Harbour Seniors Activity Centre

Silver Harbour Seniors Activity Centre’s base budget for 2021 core funding is \$164,903.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
Silver Harbour Seniors Activity Centre			
<p>2021 Goals:</p> <ul style="list-style-type: none"> • Provide a well functioning building • Programs and services to meet seniors needs¹ • Develop human resources – paid and volunteer • Stability and growth of financial resources • Leadership on seniors issues in community and region • Assess environmental responsibility in operations <p>Grant is for staffing, building operations, program expenses, office expenses, and promotion. Have included programming support for seniors needs that have been more exposed by COVID-19: food security, technology skills, mental health.</p>	<p>Adults 55 years and older</p>	<ul style="list-style-type: none"> • Focus on practical services such as food security and technology skill development, as well as support for mental health and social connectedness, including for seniors from diverse cultural backgrounds and with low incomes. 	<ul style="list-style-type: none"> • BC Alzheimer's Society • Lionsview Seniors Planning Society • Lynn Valley Seniors Association • North Shore Multicultural Society • SFU • Vancouver Community College • United Way • North Vancouver City Library • Vancouver Coastal Health • West Vancouver Seniors' Activity Centre

¹ Silver Harbour submission notes that they will revise, restart and develop in-person and online programming within COVID-19 protocols and considerations prioritizing social connectedness wherever safe.

Family Services of the North Shore

Family Services of the North Shore base budget for 2021 core funding is \$51,974.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
Family Services of the North Shore			
<p>2021 Goals:</p> <ul style="list-style-type: none"> • Trauma informed counselling for women in CNV (low cost/no cost) who are dealing with gender based violence which has escalated during COVID-19. Also men's violence groups. • Individual, couple and family counselling (people in community facing additional financial, housing, mental health risks during COVID-19) • Child and youth counselling to high risk children including LGBTQ2S+ community (risks increased during COVID-19) <p>Grant funds counselling to 600+ DNV residents</p>	<p>Various target groups including children, youth, adults and seniors, couples, families</p>	<p>COVID-19 trends are expected to continue for 1-3 years and include:</p> <ul style="list-style-type: none"> • Declining mental health for the next 2 years as pandemic continues • 30% increase in post-traumatic stress disorder due to impact of disconnection from support systems • Declining mental health of seniors due to isolation and lack of caregiver supports • Children living in struggling families will struggle even more if parents do not get supports they need • Economic impact means that families have less resources to meet basic life needs 	<ul style="list-style-type: none"> • School District • Business community • Squamish Nation • Community groups <p>Particularly noted partnerships during COVID-19:</p> <ul style="list-style-type: none"> • North Shore Neighbourhood House (Food bank and Family Services of the North Shore's food delivery program) • Silver Harbour Seniors Activity Centre (food delivery to seniors and caregiver support) • North Shore Multicultural Society (parent support groups, anti-racism work, early years work)

Capilano Community Services

Capilano Community Services base budget for 2021 core funding is \$83,648.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
Capilano Community Services			
<p>2021 Goals:</p> <p>Youth Outreach Program:</p> <ul style="list-style-type: none"> Continue online programs to keep youth connected Plan youth in-reach programs at the new Lions Gate Community Centre Purchase capital assets to assist with program delivery at Lions Gate that meet the needs of CNV Youth <p>Seniors' Hub Outreach Program:</p> <ul style="list-style-type: none"> Support seniors with programs that enhance social connectedness and belonging – telephone support where in person support is not possible. Provide transportation to seniors – grocery, medical trips, etc. Plan in-reach programs for seniors at the new Lions Gate Community Centre <p>Red Cross Medical Equipment Loan Program goals:</p>	<p>Youth ages 10 to 24</p> <p>Seniors</p>	<ul style="list-style-type: none"> During COVID-19 youth isolation has resulted in increased stress, anxiety and depression. Vulnerable youth need support even more including LGBTQ2S+ During COVID-19 has increased loneliness and isolation among seniors. Other acute issues include housing (fear of homelessness and lack of affordable housing), lack of transportation and absence of caregiver and family support. Red Cross program is essential service and has stayed open during the pandemic with reduced hours and protocols to protect volunteers. 	<ul style="list-style-type: none"> School District 44 North Shore Neighbourhood House Hollyburn Family Services Highlands United Church Woodcroft Ustlahn Social Society Kiwanis Lions Club North Shore Restorative Justice Youth Safe House West Vancouver Ambleside Youth Centre Kids Up Front Work BC Youth Coalition Libraries NVRC North Shore Multicultural Society Vancouver Coastal Health Silver Harbour Seniors Activity Centre Parkgate Community Centre Keep Well North Shore Community Resources Lionsview Seniors Silver Harbour Lions Gate Hospital Pacific Arbour Group Retirement Communities (PARC) <p>Note: the above is a summary and not an exhaustive list of partners.</p>

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<ul style="list-style-type: none"> • Equipment loan service • Transition to computer documentation for when program moves to Lions Gate Community Centre • Recruit and train new volunteers to assist clients in multiple languages <p>Grant funds seniors outreach, youth programs in community, and continuation of Red Cross equipment loan program.</p>			

North Shore Community Resources

North Shore Community Resources base budget for 2021 core funding is \$55,411.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
North Shore Community Resources			
<p>2021 Goals:</p> <p>Administration</p> <ul style="list-style-type: none"> • Strategic Plan for 2021 and beyond • Enhanced IT system <p>Interagency Network</p> <ul style="list-style-type: none"> • Virtual network meetings for non-profits, and ongoing clearing house for local program and service information, especially critical during Pandemic <p>Housing</p> <ul style="list-style-type: none"> • Below market housing provider list, and comparative study of North Shore municipal housing policy • Submissions to City Council, public education, research, and meetings <p>Parent and Child Program</p> <ul style="list-style-type: none"> • Integrate pedagogists into licensed child care programs 	<p>Various groups aligned with the focus of NSCR programs: Seniors, families, children, etc.</p>	<p>COVID-19 impacts include:</p> <ul style="list-style-type: none"> • Many clients face barriers to participation and access due to lack of access to digital technology • Clients with low incomes have exacerbated challenges to access service and assistance • High costs of living puts pressure on people who are out of work or have low wages • Unaffordable housing is a key issue exacerbated by the pandemic and programs like CHAC provide a critical voice • Assistance programs (such as Seniors One Stop) are responding to more complex and multi-faceted needs • Provincial commitment to quality, 	<ul style="list-style-type: none"> • Family Services of the North Shore • John Braithwaite Community Centre • Lions View Seniors' Planning • Homelessness Task Force • North Shore Neighbourhood House • North Shore Multicultural Society • North Shore Immigrant Inclusion Partnership • North Shore Seniors Coalition • North Shore Disability Resource Centre • Parkgate Community Services • North Shore Women's Centre • North Vancouver Recreation and Culture Commission • Capilano University • University Women's Club • Vancouver Coastal Health • Canadian Mental Health Association • School Districts 44 and 45 • BC Centre for Elder Advocacy and Support • Public libraries • Neptune Terminals • North Shore Chamber of Commerce • Landlord BC • Darwin • VanCity • Arc'Teryx

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<ul style="list-style-type: none"> • Maintain COVID-19 response communication and coordination of early years and child care community • Offer enhanced early years programming to licensed child care providers <p>Information North Shore</p> <ul style="list-style-type: none"> • Review Green Book navigational tool for community resources and services, • Enhance seniors and youth directories • Increase knowledge about programs available to seniors <p>Volunteer North Shore</p> <ul style="list-style-type: none"> • Volunteer Outreach Specialist position • Support to non-profit sector re volunteering in COVID-19 • New web platform for volunteer opportunities • New volunteer resource management system – tripled 		<p>accessible child care is positive, and the role of the municipal child care consultant is important at the local level</p>	<ul style="list-style-type: none"> • Organizations outside N. Shore (e.g. UBC Centre for Study of Democratic Institutions, West Coast Child Care Resource & Referral, CityHive, etc.) <p>Note: the above is a summary and not an exhaustive list of partners.</p>

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<p>volunteer base during COVID-19</p> <p>Community Legal Services Program</p> <ul style="list-style-type: none"> • Integrate new staff (family law and legal advocate) • Public legal education and outreach <p>Democracy Café</p> <ul style="list-style-type: none"> • Young Citizens Forum cohorts • Education workshops to Grade 12 students and voter engagement work 			

North Shore Crisis Services

North Shore Crisis Services base budget for 2021 core funding is \$10,404.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<i>North Shore Crisis Services</i>			
<p>2021 goals:</p> <ul style="list-style-type: none"> • Two additional units of second stage housing • Alternate service delivery and safe environment for transition house residents during COVID-19 • Pursue additional second stage housing <p>Grant funds administrative and operating costs for direct services.</p>	<ul style="list-style-type: none"> • Vulnerable women and children who are at risk from or fleeing abusive situations 	<ul style="list-style-type: none"> • Housing for women in acute need is a high priority • Women and children who are leaving an abusive relationship need safe and affordable housing; many clients struggle with poverty, mental health, addictions and they need a variety of resources • Waitlists continue to be a huge challenge for many women and children leaving abusive relationships 	<ul style="list-style-type: none"> • Good Stuff Connection Clothing program (includes 15 agencies) • North Shore Homelessness Task Force • Violence Against Women in Relationships • North Shore Connect Day

North Shore Women's Centre

North Shore Women's Centre base budget for 2021 core funding is \$13,005.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
North Shore Women's Centre			
<p>2021 Goals:</p> <ul style="list-style-type: none"> Restructure programs and services to balance online and remote programming with in-person service for urgent needs. Respond to COVID-19 needs by re-developing the food and toiletries program New mechanisms and assistance to participants with access to technology and digital literacy, and digital transportation within the organization. <p>Grant funds are used for the core operations and service goals – due to COVID-19 a greater proportion toward technological improvements, physical protective measures, and operating demands during pandemic.</p>	<ul style="list-style-type: none"> North shore women and their children, particularly those facing socio-economic barriers 	<p>With Covid19 pandemic, particular needs for the following:</p> <ul style="list-style-type: none"> Basic needs – safety, food, shelter (e.g. doubled demand for food/toiletry requests) Technology to connect people who do not have phones, tablets, laptops Separation support group, as COVID-19 has exacerbated difficult and abusive intimate partner relationships 	<ul style="list-style-type: none"> North Shore Neighbourhood House Family Services of the North Shore North Shore Law NS VAWIR Committee – 20 criminal justice and social service organizations (hosted by North Shore Women's Centre) Canadian Cancer Society's Look Good Feel Better Program Harvest Project Cause we Care Foundation Capilano University, North Shore RCMP, North Vancouver City Library for the Expanding Tech Access Group (Mayor's Social Resiliency Collective) UBC School of Social Work

North Shore Restorative Justice

North Shore Restorative Justice base budget for 2021 core funding is \$36,414.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
North Shore Restorative Justice			
<p>2021 goals include:</p> <ul style="list-style-type: none"> • Expand metrics and data collection in Restorative Response Program (including client recidivism) • Enhance accessibility to Police diversion program (translation of materials, enhanced partnerships e.g. North Shore Immigrant Inclusion Partnership) • Bridge education and policy programs to address systemic issues that see BIPOC youth negatively impacted by punitive response to behaviours <p>Funds are used for program delivery and operations.</p>	<ul style="list-style-type: none"> • Many files involve youth • Strengthening relationships with Squamish Nation, Tsleil-Waututh Nation, and Musqueam Nation. 	<ul style="list-style-type: none"> • Receiving more complex assault files including sexual assault files, which places new demands on staff. • Police are being required to look at alternative measures such as restorative justice when youth commit a crime 	<ul style="list-style-type: none"> • North Vancouver RCMP • Integrated First Nations Unit • Youth Intervention Unit • North Shore Multicultural Society • North Vancouver School District • Mountainside Secondary School • Equitas • The Foundry • Squamish Nation

Harvest Project

Harvest Project base budget for 2021 core funding is \$10,404.

2021 Service Goals & Use of CNV Funds	Target Population Groups	Noted Community Needs Challenges, Trends	Noted Partnerships and Collaboration
<i>Harvest Project</i>			
<p>2021 goals:</p> <ul style="list-style-type: none"> • Coordinate coaching, mentoring, social and health improvements through case management to at risk individuals and their families • Create a robust, sustainable ecosystem for the agency • Build stability and cohesion on the North Shore with the agency's 'relational' work with at risk residents <p>Grant funds are used to operate programs that benefit clients.</p>	<p>Marginalized North Shore residents who are experiencing challenging life circumstances and desire to improve their situations; mostly lone-parent families and new Canadians</p>	<ul style="list-style-type: none"> • Food insecurity • Concurrent social, financial and health challenges within family units • Need for local job opportunities • Lack of affordable housing and child care <p>Number of people served in 2020 and 2021 are expected to increase due to the COVID-19 pandemic.</p>	<ul style="list-style-type: none"> • North Shore municipalities • Port Gala supporters • North Shore Table Matters • Edible Garden Project • Local grocery retailers • Financial case worker has been visiting other agencies to educate about the North Shore Rent Bank (referral partnerships)

2021 NEW ITEMS LISTING

Key:

CPE = Community & Partner Engagement

SCS = Strategic & Corporate Services

Item	Department	Complement	Description	Annual Amount	2021 Amount	Tax Draw* %
Confirm Existing Positions						
1	CPE <i>Administration</i>	1.0	RFT Administrative Coordinator	-	-	0.00%
2	Engineering	1.0	RFT Environmental Technician	-	-	0.00%
3	Engineering	2.0	RFT (2) Labourers	-	-	0.00%
	Sub-Total	4.0		-	-	0.00%
Staffing						
4	SCS <i>Human Resources</i>	1.0	RFT Senior HR Advisor	150,000	125,000	0.22%
5	Fire	1.0	RFT Fire Inspector	-	-	0.00%
	Sub-Total	2.0		150,000	125,000	0.22%
Programs						
6	SCS <i>Human Resources</i>		Career Development	10,000	10,000	0.02%
	Sub-Total	n/a		10,000	10,000	0.02%
Major and Core Funded Agencies						
7	Planning & Development		Core Funded Agencies - 2% Cost of Living	<i>rounded</i> 23,800	<i>rounded</i> 23,800	0.04%
	Sub-Total	n/a		23,800	23,800	0.04%
Total Requests		6.0		183,800	158,800	0.28%

2021 Incremental Cost for Total Requests is \$25,000 which is 0.04% tax impact

* Tax Draw is calculated where 1% is equal to \$575,000

NEW ITEM Program Budget Change Request Form 2021 Operating Financial Plan

TFT to RFT Administrative Coordinator Conversion		Department	Community & Partner Engagement
Program #	1710	Date	9/22/2020
Program Name	Administration	Submitted By	Robert Skene
Program Manager	Robert Skene	Director Approval Approved By	Robert Skene

Reason for Budget Change: Place an "x" in box	Alignment with Strategic Plan or OCP
<p>New Staff <input checked="" type="checkbox"/></p> <p>New Service <input type="checkbox"/></p> <p>Greater Cost for Same Service <input type="checkbox"/></p>	<p>The request is consistent with the long range implementation as outlined in Chapter 9 of the OCP.</p>

Full Cost	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2021 Fringe Benefits rates are 27%	
RFT Administrative Coordinator II - Pay Grade 21.3	\$ 63,900
Fringe Benefits 27%	17,300
Use Existing Funds	(81,200)
	-

Coding					Full Cost	2021 Pro-Rated Cost	2022 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages			63,900	32,000	31,900
101	51103	Fringe Benefits			17,300	8,600	8,700
		Use Existing Funds			(81,200)	(40,600)	(40,600)
							-
Total					-	-	-

Explanation/Justification
This TFT position was originally created in late 2017 to support the newly created Planning Department. Funding for the position was provided from program 1910. In March 2019, the position shifted to the more recently created Community & Partner Engagement Department and is now funded entirely through program 1710.
This position is responsible for department administration including but not limited to calendar management, meeting organization, establishing/amending dept office procedures and functions, budget building and tracking, staff communications, staff supervision, payroll administration, council report coordination and submission, and other departmental project work as assigned by Director or Division Managers. Due to the operational needs of the department this position needs to be considered as a part of the RFT complement.
It is proposed that this position be shifted from TFT to RFT and continue to be funded through program 1710.

NEW ITEM Program Budget Change Request Form 2021 Operating Financial Plan

RFT Fire Inspector		Department	Fire
Program #	4040	Date	9/15/2020
Program Name	Fire Prevention	Submitted By	Greg Schalk
Program Manager	Dave Owens	Director Approval Approved By	Greg Schalk

<p>Reason for Budget Change: Place an "x" in box</p> <p>New Staff <input checked="" type="checkbox"/></p> <p>New Service <input type="checkbox"/></p> <p>Greater Cost for Same Service <input type="checkbox"/></p>	<p style="text-align: center;">Alignment with the Official Community Plan</p> <p>3.2: Safeguard the community and protect life, property and the environment.</p>
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Full Cost	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2021 Fringe Benefits rates are 27%	
	\$
Fire Inspector - Wages - Annual Cost	84,600
Benefits - Calculated at 30%	25,400
Total Position Annual Cost	110,000
Increased Revenue generation due to position	(10,000)
Existing non-wage funds to be applied to position	(45,000)
Operating Project	(55,000)
	-

Coding					Full Cost	2021 Pro-Rated Cost	2022 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	51111	Wages - Start Date July 1			84,600	42,300	42,300
101	51103	Fringe Benefits - 30%			25,400	12,700	12,700
		Revenue			(10,000)	(10,000)	-
		Non-wage funds			(45,000)	(45,000)	-
		Operating Project			(55,000)		(55,000)
							-
							-
Total					-	-	-

Explanation/Justification

This request is funding and compliment for 1.0 Fire Prevention Inspectors to start in July. The position will be an FTE funded through the current operational budget. It is anticipated that with an extra FTE the fire prevention division will increase their revenue by \$10,000. The additional funding will be supported through operational, non-wage funds.

The work of the Fire Prevention Inspectors will entail conducting routine fire inspections, responding to complaints, conducting fire investigations, preparing and delivering public education, reviewing fire safety plans and construction fire safety plans, conducting planning and building permit reviews for new development, conducting new building occupancy inspections, conducting business licence inspections, enforcement of building and fire code requirements, implementation of community firesmart initiatives, and reviewing exposure protection reports for new construction.

The workload in the Fire Prevention Division has been increasing at a steady rate as a result of the significant amount of new development within the City of North Vancouver. Since 2012, the number of inspectable properties has increased by over 18% (an increase of 671 inspectable properties for a current total of 3655) with no change in staffing levels. As a result of both the increase in the number of new buildings and the complexity of the fire protection systems, the inspection frequency rate has increased from 12 to 18 months (current). One of the primary functions of our Fire Inspectors is to reduce the overall fire related risk in our properties through our regular inspection program.

Additionally, the important role of the Fire Prevention Division in both the planning and permit phases of the City's development process has increased significantly. This increased demand and attention has also contributed to the reduced resources for conducting routine inspections.

NEW ITEM Program Budget Change Request Form
2021 Operating Financial Plan

Core Agencies (Social Programs)		Department	Planning & Development
Program #	Various	Date	10/26/2020
Program Name	Core Funded Agencies	Submitted By	Heather Evans
Program Manager	Heather Evans	Director Approval Approved By	Michael Epp

Reason for Budget Change: Place an "x" in box	Alignment with Strategic Plan or OCP
New Staff <input type="checkbox"/> New Service <input type="checkbox"/> Greater Cost for Same Service <input checked="" type="checkbox"/>	OCP Goal 3.1 and Policy 3.1.7 "Assist organizations and individuals that provide community supports through reasonable allocation of City resources."

Full Cost	
List Wages, Benefits, Contracts, etc.; subtract and list savings or revenue if expected.	
Please note: 2021 Fringe Benefits rates are 27%	
	\$
2% Cost of Living increase	23,761
- applied to funding of all Core Agencies	
	23,761

Coding					Full Cost	2021 Pro-Rated Cost	2022 Incremental
Fund	Account #	Account Name	Op Unit #	Op Unit Name			
101	54001	Grant			23,761	23,761	-
							-
							-
							-
							-
Total					23,761	23,761	-

Explanation/Justification
Established in 2019, a 2% cost of living increase was allowed across our nine Core Funded Agencies. The program was continued for 2020.
Due to 2020 to 2021 uncertainties, the 2% was not automatically built into the 2021 budgets.
Six of the nine agencies have forwarded requests for a continuation of the 2% cost of living increase. To support all Core Funded Agencies equitably, if a 2% increase is granted, it is requested that it be granted to all nine.
The difference between what has been requested and funding the whole group is \$2,281.
This request is submitted for consideration at the full value of 2% across the board.
Covid-19 context: Expenses: cleaning and facilities costs, technology needs for virtual service, and meeting additional vulnerable clients' need Revenue: challenged to meet funding and fundraising goals, and decreased program revenue



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Ben Themens, Director - Finance

Subject: 2021-2030 CAPITAL PLAN

Date: February 10, 2021 File No: 05-1705-30-0019/2021

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Director of Finance, dated February 10, 2021, entitled "2021-2030 Capital Plan":

THAT the 2021-2030 Capital Plan for the City of North Vancouver be endorsed;

AND THAT resolutions or bylaws to appropriate funding for the projects included in the 2021 Capital Budget be brought forward by staff in a timely manner.

ATTACHMENTS

1. 2021-2030 Capital Plan dated February 10, 2021 (CityDoc#[2020292](#))
2. 2021-2030 Capital Plan – Project Change Summary (CityDoc#[2020274](#))
3. New and Adjusted Project Sheets (CityDoc#[2020283](#))

PURPOSE:

This report is a follow up to the Draft 2021-2030 Preliminary Capital Plan presented to Council January 25, 2021 and provides details of the adjustments that have been made since the January 25, 2021 Regular Council Meeting.

BACKGROUND:

At the January 25, 2021 Regular Meeting, Council received a copy of the 2021-2030 Draft Preliminary Capital Plan for review and comment. Council provided feedback on the Plan including directing Staff to remove several initiatives.

DISCUSSION

The 2021-2030 Draft Preliminary Capital Plan was a draft, working document. The 2021-2030 Preliminary Capital Plan, included as **Attachment 1**, incorporates Council feedback, adjustments to provisions from dedicated funds, changes as a result of revised departmental requests and other adjustments. The requested funding in the 2021-2030 Capital Plan varies from the Draft 2021-2030 Preliminary Capital Plan presented to Council January 25, 2021, as follows:

Project Categories	2021 (Only)	Change	Total 2021-2030	Change
Land/Major Investments	\$ 26.8 m	(\$ 2.0 m)	\$ 27.7 m	(\$ 2.0 m)
Buildings	\$ 14.1 m	(\$ 0.1 m)	\$ 250.5 m	\$ 4.5 m
Structures	\$ 17.7 m	(\$ 1.2 m)	\$ 137.1 m	(\$ 1.1 m)
Equipment/Block	\$ 7.8 m	(\$ 1.3 m)	\$ 39.9 m	(\$ 5.8 m)
Total Requested	\$ 66.4 m	(\$ 4.6 m)	\$ 455.2 m	(\$ 4.4 m)

Changes from the 2021-2030 Draft Preliminary Capital Plan:

The 2021-2030 Draft Preliminary Capital plan had an overall shortfall of \$1.3 million. After the adjustments requested by Council on January 25, 2021, staff have made a net reduction to projects of \$4.37 million. **Attachment 2** details the changes that have been made to the Plan.

Funding Request Changes from the Draft Preliminary Capital Plan (000's)		
Department	2021	10 year
Community and Partner Engagement	(1,151)	(3,041)
Engineering, Parks & Environment	(1,195)	(1,090)
Finance	66	66
North Vancouver Recreation and Culture	(266)	(1,005)
Planning & Development	(175)	(3,700)
Strategic & Corporate Services	(160)	(100)
Harry Jerome Park & Provision	(1,700)	4,500
Total Funding Request	(4,581)	(4,370)

This net decrease to funding eliminates the funding shortfall of \$1.3 million in the 2021-2030 Draft Preliminary Capital Plan resulting in a balanced 2021-2030 Capital Plan. However, while the \$25.6 million combined shortfall in Years 2 (2022), 3 (2023), 4 (2024) and 5 (2025) of the 10 year Plan has been reduced, it remains significant at \$21.0 million.

Funding Appropriations and Plan Modifications

Support for the current Plan is part of an ongoing process; Council will have many more opportunities to make modifications to funding provisions to projects in the 10-Year plan.

Council must also adopt funding resolutions (or bylaws in the case of DCC funding) before spending can take place.

FINANCIAL IMPLICATIONS:

Financial implications are addressed throughout the report and additional materials provided.

INTER-DEPARTMENTAL IMPLICATIONS

The 2021-2030 Capital Plan is a reflection of the policies of the City and the work plans of all City departments. Finance staff relies on their close working relationship with staff in other departments and the City's shared-cost agencies, in developing this Plan. Finance wishes to thank all the members of staff who contribute so much of their time and effort to this process.

The Plan presented here has been reviewed by the Leadership Team.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The preparation and approval of a Capital Plan is consistent with the requirements of the Community Charter, the 2021 Capital Plan Objectives, and several of the objectives of the City's 2014 Official Community Plan. The Plan was also prepared taking into consideration the 2018-2022 Council Strategic Plan

RESPECTFULLY SUBMITTED:



Ben Themens
Director - Finance

2021 – 2030 Capital Plan

February 10, 2021 | FINANCE DEPARTMENT



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2021-2030 Project Plan

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Basic assumptions underlying the Plan include:

1. When provided, costs are based upon the best currently available information, and this means that some of the costs are more accurate than others. Factors affecting accuracy include the level of detailed planning which has been completed for the individual projects and plans, and the timing of the projects. In general, 2021 costs are more accurate than costs for future years.

Forecast Assumptions

2. The Plan reflects the current forecast for the budget year, and provides an allocation basis for subsequent year-to-year funding. Only the current year budgets will be used to appropriate funds; the subsequent years' budgets will be revised in the following years' Plans.

3. The Plan reflects the City's longstanding practice of using internal reserves as the basis for financing. The Plan is therefore sensitive to interest rate and reserve contribution fluctuations (including contributions from land sales), and also reflects the necessity to postpone projects until reserve funds are sufficient to support them.

4. The City currently has no debt. There is forecasted debt of \$43,000,000 in 2023 from the Municipal Finance Authority of BC. This debt is regarding the replacement of the North Shore Neighbourhood House and is planned to be repaid through transfers from the Civic Amenity Reserve Fund.

Contribution Assumptions

5. Contributions include amounts anticipated through fundraising and other private contributions, including those provided by developers, as well as contributions from senior levels of government, where these may be available.

6. Anticipated contributions from outside sources are shown as a source of funds for projects in the Plan, where it is reasonable to anticipate receipt of the funds. However, it should be noted that, for projects funded by contributions, the project scope as envisioned cannot be guaranteed if the contributions are not forthcoming.

Structure of the Plan

The materials included provide summary information, followed by complete detailed listings of all projects included in the Plan.

Projects are grouped into ten categories as follows:

1. Land and Major Investments;
2. Buildings;
3. Structures – Streets and Transportation;
4. Structures – Parks and Environment;
5. Structures – Public Art;
6. Equipment – General;
7. Equipment – Information Technology;
8. Equipment – Engineering;
9. Equipment – Fire; and
10. Block Funding, On-Going Programs and Other Projects.

It should also be noted that, the 10 sections are further summarized into four additional categories. The Plan information is summarized into those four categories on page 4 of the Plan:

1. Land/Major Investments - Section 1
2. Buildings - Section 2
3. Structures - Sections 3 to 5
4. Equipment - Sections 6 to 10

Capital Project Types

Projects have been grouped into six project types, which are identified in the top right-hand corner of each project sheet:

1. Maintenance & Replacement;
2. Ongoing Program;
3. Provision;
4. Major Renovation;
5. New Capital Asset; and
6. Other Projects

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.

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 have been colour coded in Blue or in Red in the left-hand column of the detailed project listings as well as in the top right-hand corner of the project sheets. Blue projects are those that have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Red projects are projects that do not have a dedicated source of funding. Funding of Blue projects is from reserves that provide little flexibility to fund other projects. On the other hand, Red projects funding usually is more flexible to swap between projects in case of plan shortfall. That is, the deletion of Blue projects to reduce a shortfall will likely not have an impact as the funding will remain frozen in the reserve and unavailable for other projects. On the other hand, the deletion of Red projects will reduce an annual shortfall in the plan or may be used to fund other projects.

Provisions are included in the plan to provide Council with some flexibility to fund projects from various designated sources, as such they are colour coded in Blue. Such provisions can only be appropriated after a project has been identified and approved by Council. The deletion of this type of project will usually not provide funding for other projects or reduce a shortfall.

A summary of the total value, including external funding, of base program projects vs. non-base program projects is as follows:

10 Year Summary (Excluding Utilities)

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	\$ -	\$ 27,668,000	\$ -	\$ 27,668,000
2 - Buildings	8,763,474	180,677,875	61,108,291	250,549,640
3 - Streets & Transportation	24,775,000	38,424,750	50,330,250	113,530,000
4 - Parks & Environment	6,520,000	5,890,500	10,197,000	22,607,500
5 - Public Art	-	936,822	-	936,822
6 - General Equipment	4,892,660	1,189,090	146,500	6,228,250
7 - IT Equipment	5,629,750	382,750	788,759	6,801,259
8 - Engineering Equipment		6,769,000	115,000	6,884,000
9 - Fire Equipment		6,190,000	-	6,190,000
10 - Block Funding, Ongoing Progr, Other Projects	9,389,682	1,114,975	3,291,000	13,795,657
TOTAL	\$ 59,970,566	\$ 269,243,762	\$ 125,976,800	\$ 455,191,128

**2021 - 2030 CAPITAL PLAN
SUMMARY**

	2021	2022	2023	2024	2025	2026-2030	Total
<u>GENERAL CAPITAL TOTALS</u>							
FUNDING REQUESTED	\$ 66,422,820	\$ 182,990,197	\$ 94,053,542	\$ 30,788,837	\$ 23,333,137	\$ 57,602,595	\$ 455,191,128
CITY FUNDING	46,972,064	168,210,208	77,782,274	22,327,808	16,128,027	76,816,548	408,236,930
CONTRIBUTIONS	19,450,756	3,107,205	13,362,279	2,560,671	6,654,245	1,819,040	46,954,198
FUNDING EXCESS (SHORTFALL)	\$0	(\$11,672,783)	(\$2,908,989)	(\$5,900,357)	(\$550,865)	\$21,032,994	-

**2021 - 2030 CAPITAL PLAN
LAND AND MAJOR IMPROVEMENTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Various Land Acquisitions									
1 - 2	TSL Princ	Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
			\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Parks Acquisition - DCC Bylaw Commitment									
1 - 3	Parks DCC / General Capital Res	Provision for Park Acquisition - DCC	8,000,000	-	-	-	-	-	8,000,000
			\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Major Investments									
1 - 4	External	Provision for External Funding and Contributions	15,000,000	-	-	-	-	-	15,000,000
			\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Cemetery									
1 - 5	Cemetery	City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
1 - 6	Cemetery	Cemetery - Staff Facility & Washroom	168,000	-	-	-	-	-	168,000
			\$ 268,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,168,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 26,768,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 27,668,000
TOTAL CONTRIBUTIONS			\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
NET FUNDING REQUESTED			\$ 11,768,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 12,668,000

**2021-2030 CAPITAL PLAN
BUILDINGS**

	2021	2022	2023	2024	2025	2026-2030	Total
Summary of Building Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Capital Maintenance	1,268,600	1,522,330	2,143,700	1,147,520	2,011,670	2,521,360	10,615,180
Harry Jerome CRC	7,022,748	151,844,933	14,443,977	5,023,111	-	-	178,334,769
Proposed New Projects	5,815,284	6,935,252	42,258,745	2,922,311	23,800	3,644,300	61,599,691
TOTAL FUNDING REQUESTED	\$ 14,106,632	\$ 160,302,514	\$ 58,846,422	\$ 9,092,941	\$ 2,035,470	\$ 6,165,660	\$ 250,549,640
CONTRIBUTIONS							
Capital Maintenance	83,417	120,061	455,715	176,367	818,028	243,118	1,896,706
Harry Jerome CRC	-	-	-	-	-	-	-
Proposed New Projects	1,480,000	-	-	-	-	-	1,480,000
TOTAL CONTRIBUTIONS	\$ 1,563,417	\$ 120,061	\$ 455,715	\$ 176,367	\$ 818,028	\$ 243,118	\$ 3,376,706
PARKS DCC							
Capital Maintenance						-	-
Harry Jerome CRC	148,500	3,069,000	-	-	-	-	3,217,500
Proposed New Projects						-	-
TOTAL PARKS DCC	\$ 148,500	\$ 3,069,000	\$ -	\$ -	\$ -	\$ -	\$ 3,217,500
NET FUNDING REQUESTED							
Capital Maintenance	1,185,183	1,402,269	1,687,985	971,153	1,193,642	2,278,242	8,718,474
Harry Jerome CRC	6,874,248	148,775,933	14,443,977	5,023,111	-	-	175,117,269
Proposed New Projects	4,335,284	6,935,252	42,258,745	2,922,311	23,800	3,644,300	60,119,691
TOTAL CITY FUNDING REQUESTED	\$ 12,394,715	\$ 157,113,453	\$ 58,390,707	\$ 8,916,574	\$ 1,217,442	\$ 5,922,542	\$ 243,955,434

**2021-2030 CAPITAL PLAN
BUILDINGS**

Page	Funding Source	Capital Maintenance	2021	2022	2023	2024	2025	2026-2030	Total
2 - 4	General Capital Res / Gen Build.	Maintenance, Repair & Replacement - City Hall	148,800	124,020	469,170	73,260	66,640	345,210	1,227,100
2 - 6	General Capital Res / Justice	Maintenance, Repair & Replacement - Gerry Brewer Building	67,783	97,559	370,305	143,313	664,712	197,552	1,541,224
2 - 6	External	Maintenance, Repair & Replacement - GB - ROF	83,417	120,061	455,715	176,367	818,028	243,118	1,896,706
2 - 8	General Capital Res	Maintenance, Repair & Replacement - Fire Hall	80,400	113,490	37,440	109,890	26,180	260,850	628,250
2 - 10	TSL Int	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	186,000	533,520	345,150	51,060	53,550	253,080	1,422,360
2 - 12	TSL Int	Maintenance, Repair & Replacement - Parks Buildings	115,200	98,280	112,320	101,010	78,540	366,300	871,650
2 - 14	TSL Int / General Capital Res	Maintenance, Repair & Replacement - Operations Centre	45,600	67,860	38,610	19,980	33,320	99,900	305,270
2 - 16	TSL Int	Maintenance, Repair & Replacement - Civic Library	176,400	72,540	54,990	137,640	35,700	205,350	682,620
2 - 40	General Capital Res	Asbestos - Civic Facility Assessment & Inventory Plan	90,000	-	-	-	-	-	90,000
North Vancouver Recreation & Culture Commission									
2 - 19	General Capital Res	Harry Jerome Community Recreation Centre (Capital Maintenance)	50,000	50,000	-	-	-	-	100,000
2 - 21	General Capital Res	Mickey McDougall Community Recreation Centre	5,000	5,000	5,000	5,000	-	-	20,000
2 - 23	TSL Int	Centennial Theatre	190,000	165,000	205,000	280,000	185,000	300,000	1,325,000
2 - 25	General Capital Res	John Braithwaite Community Centre	30,000	75,000	50,000	50,000	50,000	250,000	505,000
TOTAL REQUESTED IN PROJECT SHEETS			\$ 1,268,600	\$ 1,522,330	\$ 2,143,700	\$ 1,147,520	\$ 2,011,670	\$ 2,521,360	\$ 10,615,180
CONTRIBUTIONS			\$ 83,417	\$ 120,061	\$ 455,715	\$ 176,367	\$ 818,028	\$ 243,118	\$ 1,896,706
NET FUNDING REQUESTED			\$ 1,185,183	\$ 1,402,269	\$ 1,687,985	\$ 971,153	\$ 1,193,642	\$ 2,278,242	\$ 8,718,474
Major Renovation									
Harry Jerome CRC									
2 - 27	Civic Amenity - HJ	Harry Jerome Community Recreation Centre	6,426,680	135,080,446	12,018,614	4,013,898	-	-	157,539,639
2 - 28	Civic Amenity - HJ	Silver Harbour Seniors Activity Centre	-	9,764,254	2,425,364	747,200	-	-	12,936,818
2 - 46	Civic Amenity - HJ	Mickey McDougall - Feasibility Study & Building Upgrades	296,068	800,233	-	262,012	-	-	1,358,313
2 - 56	Civic Amenity - HJ	New Community Park - Harry Jerome Neighbourhood Lands	151,500	3,131,000	-	-	-	-	3,282,500
2 - 56	DCC	New Community Park - HJ Neighbourhood Lands DCC	148,500	3,069,000	-	-	-	-	3,217,500
TOTAL REQUESTED IN PROJECT SHEETS			\$ 7,022,748	\$ 151,844,933	\$ 14,443,977	\$ 5,023,111	\$ -	\$ -	\$ 178,334,769
CONTRIBUTIONS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DCC PARKS			\$ 148,500	\$ 3,069,000	\$ -	\$ -	\$ -	\$ -	\$ 3,217,500
NET FUNDING REQUESTED			\$ 6,874,248	\$ 148,775,933	\$ 14,443,977	\$ 5,023,111	\$ -	\$ -	\$ 175,117,269

**2021-2030 CAPITAL PLAN
BUILDINGS**

			2021	2022	2023	2024	2025	2026-2030	Total
Page	Funding Source	Proposed New Projects							
		<i>Shipyards site</i>							
2 - 52	General Capital Res	Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000	-	-	210,000
2 - 53	General Capital Res	Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000	-	-	200,000
2 - 54	General Capital Res	Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-	-	-	250,000
2 - 55	General Capital Res	Shipyards Operational Plan - Site Asset Inventory and Related Str	80,000	-	-	-	-	-	80,000
2 - 34	General Capital Res	Shipyards Heritage Crane Capital Maintenance	-	45,000	-	-	-	-	45,000
		<i>City</i>							
2 - 36	General Capital Res	City Hall - Facility Improvements	216,000	345,150	23,400	38,850	23,800	144,300	791,500
2 - 38	General Capital Res	City Hall - Windows & Building Envelope	-	234,000	-	1,887,000	-	-	2,121,000
2 - 39	General Capital Res	City Hall Addition	-	-	-	-	-	3,500,000	3,500,000
2 - 41	General Capital Res	Operations Yard Building Structural Review	30,000	-	-	-	-	-	30,000
		<i>General</i>							
2 - 42	Civic Amenity	Civic Centre Public Realm Improvements	120,000	-	-	-	-	-	120,000
2 - 44	Heritage	PGE Station Provision	-	46,800	-	399,600	-	-	446,400
2 - 47	Civic Amenity	North Shore Neighborhood House & Derek Inman Park	980,000	3,614,302	41,405,345	476,861	-	-	46,476,507
2 - 48	Civic Amenity	Childcare Capital Program (City Facilities)	20,000	2,500,000	-	-	-	-	2,520,000
2 - 49	Civic Amenity	Lonsdale Quay Public Realm	-	-	480,000	-	-	-	480,000
2 - 51	Civic Amenity	Childcare at Mahon Park	2,849,284	-	-	-	-	-	2,849,284
2 - 51	External	Childcare at Mahon Park - ROF	1,480,000	-	-	-	-	-	1,480,000
		TOTAL REQUESTED IN PROJECT SHEETS	\$ 5,815,284	\$ 6,935,252	\$ 42,258,745	\$ 2,922,311	\$ 23,800	\$ 3,644,300	\$ 61,599,691
		CONTRIBUTIONS	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000
		NET FUNDING REQUESTED	\$ 4,335,284	\$ 6,935,252	\$ 42,258,745	\$ 2,922,311	\$ 23,800	\$ 3,644,300	\$ 60,119,691

**2021-2030 CAPITAL PLAN
STRUCTURES SUMMARY**

	2021	2022	2023	2024	2025	2026-2030	Total
Summary of Structure Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Streets and Transportation	14,535,000	15,230,000	25,240,000	12,335,000	15,410,000	30,780,000	113,530,000
Parks	3,055,000	2,505,000	5,642,500	5,370,000	2,390,000	3,645,000	22,607,500
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
TOTAL FUNDING REQUESTED	\$ 17,761,822	\$ 17,820,000	\$ 30,967,500	\$ 17,790,000	\$ 17,885,000	\$ 34,850,000	\$ 137,074,322
CONTRIBUTIONS							
Streets and Transportation	2,420,000	2,460,000	12,490,000	2,090,000	5,690,000	870,000	26,020,000
Parks	-	-	-	-	-	-	-
Public Art	-	-	-	-	-	-	-
TOTAL CONTRIBUTIONS	\$ 2,420,000	\$ 2,460,000	\$ 12,490,000	\$ 2,090,000	\$ 5,690,000	\$ 870,000	\$ 26,020,000
DCC FUNDING							
Streets and Transportation	950,400	2,138,400	1,395,900	2,608,650	2,286,900	2,524,500	11,904,750
Parks	222,750	594,000	2,475,000	2,598,750	-	-	5,890,500
Public Art	-	-	-	-	-	-	-
TOTAL DCC FUNDING	\$ 1,173,150	\$ 2,732,400	\$ 3,870,900	\$ 5,207,400	\$ 2,286,900	\$ 2,524,500	\$ 17,795,250
NET FUNDING REQUESTED							
Streets and Transportation	11,164,600	10,631,600	11,354,100	7,636,350	7,433,100	27,385,500	75,605,250
Parks	2,832,250	1,911,000	3,167,500	2,771,250	2,390,000	3,645,000	16,717,000
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
TOTAL CITY FUNDING REQUESTED	\$ 14,168,672	\$ 12,627,600	\$ 14,606,600	\$ 10,492,600	\$ 9,908,100	\$ 31,455,500	\$ 93,259,072

2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Active Transportation & Safe Mobility									
3 - 4	TSL Int	Existing Infrastructure Safety Improvements	515,000	840,000	490,000	490,000	490,000	2,450,000	5,275,000
3 - 4	External	Existing Infrastructure Safety Improvements - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 5	Civic Amenity	New Sidewalks to Complete Pedestrian Network	378,750	252,500	252,500	252,500	252,500	1,262,500	2,651,250
3 - 5	DCC	New Sidewalks to Complete Pedestrian Network-DCC	371,250	247,500	247,500	247,500	247,500	1,237,500	2,598,750
3 - 6	General Capital Res	Sidewalk Infill & Reconstruction	170,000	170,000	170,000	170,000	170,000	850,000	1,700,000
3 - 8	Civic Amenity	Active Transportation Wayfinding Program	15,000	15,000	110,000	30,000	30,000	150,000	350,000
3 - 9	General Capital Res	Fell Avenue: Slope stability and Retaining Walls	100,000	500,000	-	-	-	-	600,000
3 - 10	DCC	Semisich Greenway (W3rd to Semisich Park) - DCC	-	-	-	-	-	-	-
3 - 11	Civic Amenity / Sust Transp	Priority Mobility Network Improvements	186,850	439,350	944,350	2,181,600	843,350	176,750	4,772,250
3 - 11	External	Priority Mobility Network Improvements - ROF	-	-	2,650,000	1,900,000	1,500,000	-	6,050,000
3 - 11	DCC	Priority Mobility Network Improvements - DCC	183,150	430,650	925,650	2,138,400	826,650	173,250	4,677,750
3 - 13	Civic Amenity	East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
3 - 14	Civic Amenity	Covered Bike Shelter & Secured Bike Parking	-	25,000	50,000	50,000	25,000	15,000	165,000
3 - 15	Sust Transp	Micro Mobility (E-Bike/Scooter Docking)	50,000	-	-	-	-	-	50,000
3 - 16	Civic Amenity	Active & Safe Routes to School Implementation	200,000	150,000	50,000	50,000	50,000	250,000	750,000
3 - 17	Civic Amenity	Upper Levels Greenways	227,250	1,287,750	-	-	-	-	1,515,000
3 - 17	External	Upper Levels Greenways - ROF	-	2,000,000	-	-	-	-	2,000,000
3 - 17	DCC	Upper Levels Greenways - DCC	222,750	1,262,250	-	-	-	-	1,485,000
3 - 18	DCC	Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	-	-	-	-	-
3 - 19	Civic Amenity	Queensbury Avenue Greenway Connection	-	-	350,000	-	-	-	350,000
3 - 19	External	Queensbury Avenue Greenway Connection -ROF	-	-	650,000	-	-	-	650,000
3 - 21	Civic Amenity	Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
3 - 23	Civic Amenity	Pedestrian Scale Lighting - Green Necklace	80,000	750,000	-	-	-	-	830,000
3 - 24	Civic Amenity	Pedestrian and Roadway Lighting Implementation	176,750	202,000	227,250	227,250	227,250	1,136,250	2,196,750
3 - 24	DCC	Pedestrian and Roadway Lighting Implementation - DCC	173,250	198,000	222,750	222,750	222,750	1,113,750	2,153,250
3 - 26	Civic Amenity	New Traffic Signals	965,000	1,510,000	1,040,000	1,010,000	1,000,000	5,000,000	10,525,000
3 - 28	Civic Amenity	New Pedestrian Crossing Facilities	1,710,000	645,000	670,000	500,000	300,000	1,500,000	5,325,000
Total - Active Transportation & Safe Mobility			\$ 5,810,000	\$ 11,010,000	\$ 9,435,000	\$ 9,555,000	\$ 6,270,000	\$ 15,740,000	\$ 57,820,000

2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Transit Improvement Program									
3 - 30	General Capital Res	Transit Stop Improvements	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 30	External	Transit Stop Improvements - ROF	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 31	Civic Amenity	City Transit Shelter Program	-	40,000	20,000	20,000	20,000	20,000	120,000
3 - 31	External	City Transit Shelter Program - ROF	-	40,000	20,000	20,000	20,000	20,000	120,000
3 - 32	General Capital Res	Bus Speed and Reliability	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 32	External	Bus Speed and Reliability - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Total - Transit Improvements Program			\$ 230,000	\$ 310,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,190,000	\$ 2,540,000
Traffic Engineering Program									
3 - 33	General Capital Res	Traffic Signal System Upgrades	180,000	470,000	300,000	300,000	500,000	2,500,000	4,250,000
3 - 35	General Capital Res	Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	80,000	-	-	-	-	160,000
3 - 37	General Capital Res	Street Light and Traffic Signal Aging Pole Replacement	250,000	50,000	50,000	50,000	100,000	500,000	1,000,000
3 - 39	General Capital Res	Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
3 - 40	General Capital Res	City-Wide LED Streetlight upgrade	250,000	250,000	-	-	-	-	500,000
3 - 41	General Capital Res	Street Lighting Central Management System	-	100,000	-	-	-	-	100,000
Total - Traffic Engineering Program			\$ 760,000	\$ 1,250,000	\$ 350,000	\$ 350,000	\$ 600,000	\$ 3,000,000	\$ 6,310,000
Public Realm and Streetscapes Program									
3 - 42	General Capital Res	Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
3 - 43	General Capital Res	Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	85,000	-	85,000
3 - 45	General Capital Res	Living City Tree Planting Program	120,000	120,000	120,000	120,000	120,000	600,000	1,200,000
3 - 45	External	Living City Tree Planting Program - ROF	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Total - Public Realm and Streetscapes Program			\$ 185,000	\$ 160,000	\$ 185,000	\$ 160,000	\$ 270,000	\$ 850,000	\$ 1,810,000
Major Projects									
3 - 47	Civic Amenity	Marine Drive Bridge Replacement over Mackay Creek	-	-	-	-	1,010,000	-	1,010,000
3 - 47	External	Marine Drive Bridge Replacement over Mackay Creek - ROF	-	-	-	-	4,000,000	-	4,000,000
3 - 47	DCC	Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	-	990,000	-	990,000
3 - 48	Civic Amenity	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
3 - 48	External	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th) - ROF	-	-	400,000	-	-	-	400,000
3 - 49	General Capital Res	Marine-Main Corridor Improvements	200,000	250,000	2,600,000	-	-	-	3,050,000
3 - 49	External	Marine-Main Corridor Improvements - ROF	-	250,000	8,600,000	-	-	-	8,850,000

2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
3 - 51	Civic Amenity	Esplanade Complete Streets	3,100,000	-	-	-	-	-	3,100,000
3 - 51	External	Esplanade Complete Streets - ROF	2,250,000	-	-	-	-	-	2,250,000
Total - Major Projects			\$ 5,550,000	\$ 500,000	\$ 13,000,000	\$ -	\$ 6,000,000	\$ -	\$ 25,050,000
Pavement and Bridge Management									
3 - 54	TSL Int / Infrast	Pavement Management: Streets and Lanes	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	19,500,000
Total - Pavement Management			\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	\$ 19,500,000
Local Area Services									
3 - 57	LAS	Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
Total - Local Area Services			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FUNDING REQUESTED			\$ 14,535,000	\$ 15,230,000	\$ 25,240,000	\$ 12,335,000	\$ 15,410,000	\$ 30,780,000	\$ 113,530,000
TOTAL CONTRIBUTIONS			\$ 2,420,000	\$ 2,460,000	\$ 12,490,000	\$ 2,090,000	\$ 5,690,000	\$ 870,000	\$ 26,020,000
TOTAL DCC STREETS AND TRANSPORTATION			\$ 950,400	\$ 2,138,400	\$ 1,395,900	\$ 2,608,650	\$ 2,286,900	\$ 2,524,500	\$ 11,904,750
NET FUNDING REQUESTED			\$ 11,164,600	\$ 10,631,600	\$ 11,354,100	\$ 7,636,350	\$ 7,433,100	\$ 27,385,500	\$ 75,605,250

Base Program
Dedicated Fund
New Initiatives

**2021-2030 CAPITAL PLAN
PARKS AND ENVIRONMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Park Specific									
4 - 3	Civic Amenity	1600 Eastern Avenue Park	-	606,000	-	-	-	-	606,000
4 - 3	DCC	1600 Eastern Avenue Park - DCC	-	594,000	-	-	-	-	594,000
4 - 4	General Capital Res/ CAR	Mahon Park Washroom and Covered Outdoor Space	1,500,000	-	-	-	-	-	1,500,000
4 - 5	Civic Amenity	Victoria Park Washroom	350,000	-	-	-	-	-	350,000
4 - 6	Civic Amenity	Green Necklace Outdoor Fitness Equipment Stations	-	400,000	-	-	-	-	400,000
4 - 7	Civic Amenity	Waterfront Park Master Plan & Implementation	227,250	-	2,525,000	2,525,000	-	-	5,277,250
4 - 7	DCC	Waterfront Park Master Plan & Implementation - DCC	222,750	-	2,475,000	2,475,000	-	-	5,172,750
4 - 8	Civic Amenity	Sunrise Park Trail System Expansion	-	-	-	126,250	-	-	126,250
4 - 8	DCC	Sunrise Park Trail System Expansion - DCC	-	-	-	123,750	-	-	123,750
4 - 9	Civic Amenity	Casano Park Trail & Habitat Improvements	-	-	400,000	-	-	-	400,000
4 - 10	General Capital Res	Mahon Park Playground and Spray Park Replacement	-	-	-	-	1,200,000	-	1,200,000
4 - 11	Civic Amenity	Park Picnic Shelters	400,000	-	-	-	-	-	400,000
4 - 12	Civic Amenity	High Place Park Development	-	-	-	-	-	250,000	250,000
4 - 13	General Capital Res	Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 14	General Capital Res	Confederation Field Turf Replacement	-	-	-	-	1,000,000	-	1,000,000
4 - 16	General Capital Res	Tempe Heights Park Playground Replacement	-	-	-	-	70,000	600,000	670,000
4 - 17	General Capital Res	Loutet Park Playground Replacement	-	-	-	-	-	670,000	670,000
4 - 18	General Capital Res	Fen Burdett Turf Replacement	-	-	-	-	-	1,000,000	1,000,000
4 - 19	General Capital Res	Victoria Park Master Plan	-	-	-	-	-	250,000	250,000
4 - 20	Civic Amenity	Public School Playground Funding	150,000	150,000	37,500	-	-	-	337,500
Total - Park Specific			\$ 2,850,000	\$ 1,750,000	\$ 5,437,500	\$ 5,250,000	\$ 2,270,000	\$ 3,420,000	\$ 20,977,500
City Wide Programs									
4 - 21	General Capital Res	Play Equipment Replacement	35,000	35,000	35,000	-	-	-	105,000
4 - 22	General Capital Res	Streetscape Renovations	25,000	25,000	25,000	-	-	-	75,000
4 - 25	General Capital Res	Wooden Bridge and Stair Replacement	25,000	25,000	25,000	-	-	-	75,000
4 - 26	General Capital Res	Grass Sports Field Renovations	75,000	75,000	75,000	75,000	75,000	-	375,000
4 - 28	General Capital Res	Park & Greenways Trail Resurfacing	10,000	10,000	10,000	10,000	10,000	50,000	100,000
4 - 29	General Capital Res	Parks Furnishings and Signage	35,000	35,000	35,000	35,000	35,000	175,000	350,000
4 - 30	General Capital Res	Parks Master Plan Update	-	200,000	-	-	-	-	200,000
4 - 31	General Capital Res	Construction of New Community Gardens	-	350,000	-	-	-	-	350,000
Total - City Wide Programs			\$ 205,000	\$ 755,000	\$ 205,000	\$ 120,000	\$ 120,000	\$ 225,000	\$ 1,630,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 3,055,000	\$ 2,505,000	\$ 5,642,500	\$ 5,370,000	\$ 2,390,000	\$ 3,645,000	\$ 22,607,500
TOTAL CONTRIBUTIONS									
TOTAL CONTRIBUTIONS - DCC FUNDING			\$ 222,750	\$ 594,000	\$ 2,475,000	\$ 2,598,750	\$ -	\$ -	\$ 5,890,500
NET FUNDING REQUESTED			\$ 2,832,250	\$ 1,911,000	\$ 3,167,500	\$ 2,771,250	\$ 2,390,000	\$ 3,645,000	\$ 16,717,000

**2021-2030 CAPITAL PLAN
PUBLIC ART**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
5 - 2	Public Art	Public Art Civic Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
5 - 3	Public Art	Public Art (Lower Lonsdale Lands)	86,822	-	-	-	-	-	86,822
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822
NET FUNDING REQUESTED			\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822

**2021-2030 CAPITAL PLAN
EQUIPMENT SUMMARY**

	2021	2022	2023	2024	2025	2026-2030	Total
Summary of Equipment Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
General Equipment	1,033,100	1,017,700	976,150	695,000	483,450	2,022,850	6,228,250
Information Technology Equipment	1,122,253	920,753	683,253	633,000	509,000	2,933,000	6,801,259
Engineering Equipment	1,029,000	636,000	665,000	845,000	250,000	3,459,000	6,884,000
Fire Equipment	2,185,000	265,000	570,000	90,000	770,000	2,310,000	6,190,000
Block Funding & Other Projects	2,417,013	1,928,229	1,245,217	1,542,896	1,300,217	5,362,085	13,795,657
TOTAL FUNDING REQUESTED	\$ 7,786,366	\$ 4,767,682	\$ 4,139,620	\$ 3,805,896	\$ 3,312,667	\$ 16,086,935	\$ 39,899,166
CONTRIBUTIONS							
General Equipment	251,774	288,829	284,499	61,239	65,652	237,097	1,189,090
Information Technology Equipment	42,000	64,750	8,500	159,500	7,000	101,000	382,750
Engineering Equipment	-	-	-	-	-	-	-
Fire Equipment	-	-	-	-	-	-	-
Block Funding & Other Projects	173,565	173,565	123,565	73,565	73,565	367,826	985,652
TOTAL CONTRIBUTIONS	\$ 467,339	\$ 527,144	\$ 416,564	\$ 294,304	\$ 146,218	\$ 705,923	\$ 2,557,492
NET FUNDING REQUESTED							
General Equipment	781,326	728,871	691,651	633,761	417,798	1,785,753	5,039,160
Information Technology Equipment	1,080,253	856,003	674,753	473,500	502,000	2,832,000	6,418,509
Engineering Equipment	1,029,000	636,000	665,000	845,000	250,000	3,459,000	6,884,000
Fire Equipment	2,185,000	265,000	570,000	90,000	770,000	2,310,000	6,190,000
Block Funding & Other Projects	2,243,448	1,754,664	1,121,652	1,469,330	1,226,652	4,994,259	12,810,005
TOTAL CITY FUNDING REQUESTED	\$ 7,319,027	\$ 4,240,538	\$ 3,723,056	\$ 3,511,592	\$ 3,166,449	\$ 15,381,012	\$ 37,341,674

**2021-2030 CAPITAL PLAN
GENERAL EQUIPMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
6 - 2	General Capital Res	Civic Buildings - Furniture and Equipment	129,600	128,700	111,150	111,000	65,450	316,350	862,250
6 - 4	Gen Equip	Gerry Brewer Furniture	53,796	52,451	52,451	49,761	53,348	124,403	386,210
6 - 4	External	Gerry Brewer Furniture - Required Outside Funding	66,204	64,549	64,549	61,239	65,652	153,097	475,290
6 - 6	General Capital Res	Pool Vehicle Replacement	60,000	50,000	50,000	50,000	55,000	225,000	490,000
6 - 8	General Capital Res	Police Pool Vehicle Replacement	26,430	105,720	44,050	-	-	-	176,200
6 - 8	External	Police Pool Vehicles Repl - Required outside Funding	33,570	134,280	55,950	-	-	-	223,800
6-10	General Capital Res	Electric Vehicle Charging Stations - Police	10,000	20,000	20,000	-	-	-	50,000
6 - 10	External	Electric Vehicle Charging Stations - Police - ROF	30,000	40,000	30,000	-	-	-	100,000
6 - 11	General Capital Res	Bylaw Vehicle Replacement	45,000	45,000	45,000	45,000	-	90,000	270,000
6 - 13	General Capital Res	NVRC Maintenance Vehicles	36,000	-	42,000	-	-	42,000	120,000
6 - 13	External	NVRC Maintenance Vehicles - Required Outside Funding	72,000	-	84,000	-	-	84,000	240,000
6 - 15	General Capital Res	NVRC Recreation Program Equipment	88,000	95,000	155,000	305,000	145,000	420,000	1,208,000
6 - 17	General Capital Res	Automated Materials Handling & RFID System Replacements	21,000	71,000	20,000	21,000	21,000	211,000	365,000
6 - 19	General Capital Res	Self-Service Payment Systems Renewal	-	-	-	-	20,000	20,000	40,000
6 - 20	General Capital Res	A/V and Multimedia Systems Renewal	14,000	11,000	2,000	2,000	8,000	87,000	124,000
6 - 22	General Capital Res	Automated Traffic Counters	50,000	50,000	50,000	50,000	50,000	250,000	500,000
6 - 23	Carbon	Electric Vehicle Strategy Implementation	85,000	100,000	100,000	-	-	-	285,000
6 - 23	External	Electric Vehicle Strategy Implementation - ROF	50,000	50,000	50,000	-	-	-	150,000
6 - 24	General Capital Res	Library Book Vending & WiFi Kiosk	96,500	-	-	-	-	-	96,500
6 - 25	General Capital Res	NVRC – Delbrook Centre Administrative Area Furniture	66,000	-	-	-	-	-	66,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,033,100	\$ 1,017,700	\$ 976,150	\$ 695,000	\$ 483,450	\$ 2,022,850	\$ 6,228,250
TOTAL CONTRIBUTIONS			\$ 251,774	\$ 288,829	\$ 284,499	\$ 61,239	\$ 65,652	\$ 237,097	\$ 1,189,090
NET FUNDING REQUESTED			\$ 781,326	\$ 728,871	\$ 691,651	\$ 633,761	\$ 417,798	\$ 1,785,753	\$ 5,039,160

**2021-2030 CAPITAL PLAN
INFORMATION TECHNOLOGY**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
I.T. Department									
7 - 3	General Capital Res /Comp Equip.	User Device Replacements	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
7 - 4	General Capital Res	Data Centre Infrastructure	110,000	350,000	250,000	175,000	265,000	1,470,000	2,620,000
7 - 6	General Capital Res	Fibre Infrastructure Improvement	50,000	50,000	50,000	50,000	50,000	250,000	500,000
7 - 7	General Capital Res	AV Device Replacement	200,000	95,000	-	-	-	-	295,000
7 - 9	General Capital Res	Sign Shop Printer/Cutter	25,000	-	-	-	-	-	25,000
7 - 10	General Capital Res	Electronic Plan Review Equipment	45,000	-	-	-	-	-	45,000
7 - 11	General Capital Res	Budgeting Software	200,000	-	-	-	-	-	200,000
7 - 12	General Capital Res	CityPAL Data Entry and Process Transition	68,000	68,000	68,000	-	-	-	204,000
7 - 13	General Capital Res	CityPal and Business Process User Analyst	92,253	92,253	92,253	-	-	-	276,759
Total - I.T. Department			\$ 940,253	\$ 805,253	\$ 610,253	\$ 375,000	\$ 465,000	\$ 2,470,000	\$ 5,665,759
Library									
7 - 15	General Capital Res	Library Website Renewal	90,000	-	-	-	-	90,000	180,000
7 - 15	General Capital Res	Integrated Library System (ILS) Renewal	13,000	-	-	-	16,000	16,000	45,000
Total - Library			\$ 103,000	\$ -	\$ -	\$ -	\$ 16,000	\$ 106,000	\$ 225,000
North Vancouver Museum & Archives									
7 - 16	General Capital Res	NVMA IT Refresh	4,000	8,750	8,500	9,500	7,000	41,000	78,750
7 - 16	External	NVMA IT Refresh - ROF	4,000	8,750	8,500	9,500	7,000	41,000	78,750
Total - North Vancouver Museum & Archives			\$ 8,000	\$ 17,500	\$ 17,000	\$ 19,000	\$ 14,000	\$ 82,000	\$ 157,500
North Vancouver Recreation & Culture Commission									
7 - 17	General Capital Res	Desktop computer hardware refresh	14,000	14,000	14,000	14,000	14,000	105,000	175,000
7 - 18	General Capital Res	Mobile Application Development	9,000	18,000	-	-	-	-	27,000
7 - 18	External	Mobile Application Development - ROF	18,000	36,000	-	-	-	-	54,000
7 - 19	General Capital Res	Network hardware replacements	-	-	24,000	-	-	35,000	59,000
7 - 20	General Capital Res	Perfect Mind Development and Integration	10,000	10,000	-	10,000	-	30,000	60,000
7 - 20	External	Perfect Mind Development and Integration - ROF	20,000	20,000	-	20,000	-	60,000	120,000

**2021-2030 CAPITAL PLAN
INFORMATION TECHNOLOGY**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
7 - 21	General Capital Res	Phone system replacement	-	-	-	65,000	-	-	65,000
7 - 21	External	Phone system replacement - ROF	-	-	-	130,000	-	-	130,000
7 - 22	General Capital Res	Recreation centre wifi upgrade	-	-	18,000	-	-	45,000	63,000
Total - North Vancouver Recreation Commission			\$ 71,000	\$ 98,000	\$ 56,000	\$ 239,000	\$ 14,000	\$ 275,000	\$ 753,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,122,253	\$ 920,753	\$ 683,253	\$ 633,000	\$ 509,000	\$ 2,933,000	\$ 6,801,259
TOTAL CONTRIBUTIONS			\$ 42,000	\$ 64,750	\$ 8,500	\$ 159,500	\$ 7,000	\$ 101,000	\$ 382,750
NET FUNDING REQUESTED			\$ 1,080,253	\$ 856,003	\$ 674,753	\$ 473,500	\$ 502,000	\$ 2,832,000	\$ 6,418,509
Base Program									
Dedicated Fund									
New Initiatives									

**2021-2030 CAPITAL PLAN
ENGINEERING EQUIPMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
8 - 2	Eng Equip	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	914,000	636,000	665,000	845,000	250,000	3,459,000	6,769,000
8 - 3	General Capital Res	Multi purpose utility vehicle	115,000	-	-	-	-	-	115,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,029,000	\$ 636,000	\$ 665,000	\$ 845,000	\$ 250,000	\$ 3,459,000	\$ 6,884,000
TOTAL CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 1,029,000	\$ 636,000	\$ 665,000	\$ 845,000	\$ 250,000	\$ 3,459,000	\$ 6,884,000

**2021-2030 CAPITAL PLAN
FIRE EQUIPMENT**

Page Funding Source

			2021	2022	2023	2024	2025	2026-2030	Total
9 - 2	Fire Equip	Fire Hose and Nozzles	-	40,000	-	-	40,000	40,000	120,000
9 - 3	Fire Equip	Auto Extrication Equipment	-	60,000	-	-	60,000	60,000	180,000
9 - 4	Fire Equip	Hazardous Materials (Hazmat) Equipment	-	20,000	-	20,000	-	60,000	100,000
9 - 5	Fire Equip	Fire Fleet Replacement Program	-	75,000	-	-	-	300,000	375,000
9 - 6	Fire Equip	Fire Apparatus Replacement Program	2,100,000	-	500,000	-	600,000	1,000,000	4,200,000
9 - 7	Fire Equip	Fire Equipment Replacement Program	70,000	70,000	70,000	70,000	70,000	850,000	1,200,000
9 - 8	Fire Equip	Firefighter Resiliency Pilot Program	15,000	-	-	-	-	-	15,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 2,185,000	\$ 265,000	\$ 570,000	\$ 90,000	\$ 770,000	\$ 2,310,000	\$ 6,190,000
TOTAL CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 2,185,000	\$ 265,000	\$ 570,000	\$ 90,000	\$ 770,000	\$ 2,310,000	\$ 6,190,000
Base Program									
Dedicated Funds									

2021-2030 CAPITAL PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Block Funds									
10 - 3	General Capital Res	Block Funding - City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 4	General Capital Res	Block Funding - Non-City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 5	General Capital Res	Block Funding - Gerry Brewer Building	29,237	29,237	29,237	29,237	29,237	146,184	292,368
10 - 5	External	Gerry Brewer Building - Required Outside Funding	35,980	35,980	35,980	35,980	35,980	179,901	359,802
10 - 6	General Capital Res	Block Funding IT	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 7	General Capital Res	Block Funding - Parks Infrastructure	75,000	75,000	75,000	75,000	75,000	375,000	750,000
10 - 8	General Capital Res	Block Funding - Transportation	30,000	30,000	30,000	30,000	30,000	150,000	300,000
10 - 9	General Capital Res	Block Funding - Engineering Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 10	General Capital Res	Block Funding - Shipyards Commons	35,000	35,000	35,000	35,000	35,000	175,000	350,000
10 - 11	General Capital Res	Block Funding - Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 12	General Capital Res	Block Funding - Fire	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 13	General Capital Res	Block Funding Police Equipment	22,415	22,415	22,415	22,415	22,415	112,075	224,150
10 - 13	External	Block Funding - Police Equipment - Required Outside Funding	27,585	27,585	27,585	27,585	27,585	137,925	275,850
10 - 14	General Capital Res	Block Funding - Library Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
10 - 15	General Capital Res	Block Funding - NVMA	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 15	External	Museum & Archives - Required Outside Funding	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 16	General Capital Res	Block Funding - NVRC	50,000	50,000	60,000	60,000	60,000	415,000	695,000
10 - 17	General Capital Res	NVRC Emergency Capital Replacement Fund	25,000	25,000	30,000	30,000	30,000	190,000	330,000
10 - 48	General Capital Res	Block Funding - City Clerk's	20,000	20,000	20,000	20,000	20,000	100,000	200,000
TOTAL - BLOCK FUNDS			\$ 800,217	\$ 800,217	\$ 815,217	\$ 815,217	\$ 815,217	\$ 4,231,085	\$ 8,277,170
On-Going Programs									
10 - 18	CCCIF	Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
TOTAL - ON-GOING PROGRAMS			\$ 9,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Other Projects									
10 - 19	General Capital Res	Community Engagement Strategy	160,000	-	-	-	-	-	160,000
10 - 22	General Capital Res	Economic Investment Strategy Implementation	80,000	-	-	-	-	-	80,000
10 - 23	General Capital Res	City Studio CapU Partnership	36,000	48,000	50,000	-	-	-	134,000
10 - 24	General Capital Res	COR (Certificate of Recognition)	-	60,000	20,000	-	-	40,000	120,000
10 - 25	General Capital Res	Exempt Compensation Market Review	50,000	-	-	-	-	-	50,000

**2021-2030 CAPITAL PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
10 - 26	General Capital Res	Review and Update of the City's Human Resources Policies and Strategies	50,000	-	-	-	-	-	50,000
10 - 27	General Capital Res	Strategic & Corporate Planning	431,473	-	-	492,679	-	-	924,152
10 - 28	General Capital Res	Community Recreation Strategy	-	40,012	-	-	-	-	40,012
10 - 29	General Capital Res	Long Term Tax Strategy	50,000	-	-	-	-	-	50,000
10 - 30	General Capital Res	Urban Forest Management Plan	-	100,000	-	-	-	-	100,000
10 - 31	General Capital Res	Urban Agriculture and Community Gardens	30,000	-	-	-	-	-	30,000
10 - 32	General Capital Res / Carbon	Environmental Strategy Implementation	200,000	150,000	-	-	-	-	350,000
10 - 32	External	Environmental Strategy Implementation - ROF	50,000	50,000	-	-	-	-	100,000
10 - 33	General Capital Res	Corporate Climate Action Implementation	150,000	250,000	-	-	-	-	400,000
10 - 33	External	Corporate Climate Action Implementation - ROF	50,000	50,000	50,000	-	-	-	150,000
10 - 34	General Capital Res	Streamlining Development Controls	70,000	70,000	-	-	-	-	140,000
10 - 35	General Capital Res	Special Studies	-	100,000	100,000	-	-	-	200,000
10 - 36	General Capital Res	Official Community Plan Review	-	-	-	50,000	300,000	600,000	950,000
10 - 37	General Capital Res	Community Well Being Strategy Implementation Projects	-	60,000	60,000	60,000	60,000	6,000	246,000
10 - 38	General Capital Res	Child Care Strategy Implementation Projects	-	50,000	50,000	50,000	50,000	50,000	250,000
10 - 39	General Capital Res	NS Transportation improvements-INSTPP	50,000	75,000	75,000	75,000	75,000	375,000	725,000
10 - 40	Aff Hsing	Housing Needs Report	60,000	-	-	-	-	60,000	120,000
10 - 45	General Capital Res	E-Bike and Micromobility Coordinator	-	25,000	25,000	-	-	-	50,000
10 - 47	General Capital Res	Noise Mitigation Action Plan	50,000	-	-	-	-	-	50,000
10 - 51	General Capital Res	Permissive Property Tax Exemption Policy Review	40,000	-	-	-	-	-	40,000
TOTAL - OTHER PROJECTS			\$ 1,607,473	\$ 1,128,012	\$ 430,000	\$ 727,679	\$ 485,000	\$ 1,131,000	\$ 5,509,164
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 2,417,013	\$ 1,928,229	\$ 1,245,217	\$ 1,542,896	\$ 1,300,217	\$ 5,362,085	\$ 13,795,657
TOTAL CONTRIBUTIONS			\$ 173,565	\$ 173,565	\$ 123,565	\$ 73,565	\$ 73,565	\$ 367,826	\$ 985,652
NET FUNDING REQUESTED			\$ 2,243,448	\$ 1,754,664	\$ 1,121,652	\$ 1,469,330	\$ 1,226,652	\$ 4,994,259	\$ 12,810,005

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

Average rate of return on investments for the Year **2.80%** **2.80%** **2.80%** **2.80%** **2.80%** **2.80%**

TAX LEVY CONTRIBUTION TO CAPITAL

Each year an amount is transferred from the annual budget to fund various capital projects. These funds are unrestricted and can be used for any capital project. Approximately 15% of the City's annual tax levy is transferred to capital projects or to fund capital reserves. The \$550K increase seen in the Tax Levy each year results in an annual 1% tax rate increase.

	2021	2022	2023	2024	2025	2026-2030	Total
Transfer from Operating to Capital	\$9,674,800.00	10,224,800	10,774,800	11,324,800	9,274,800	\$ 54,624,000	\$ 105,898,000
Available Balance	\$ 9,674,800	\$ 10,224,800	\$ 10,774,800	\$ 11,324,800	\$ 9,274,800	\$ 54,624,000	\$ 105,898,000
Allocated to :							
Civic Amenity HJCRC	2,600,000	2,600,000	2,600,000	2,600,000		-	10,400,000
Fire Equipment	2,137,322	265,000	570,000	90,000	770,000	2,310,210	6,142,532
Public Art	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Sustainable Transportation	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Carbon Fund	65,000	65,000	65,000	65,000	65,000	325,001	650,001
Total to Reserves	4,974,822	3,102,500	3,407,500	2,927,500	1,007,500	3,497,711	18,917,533
Transfer to General Capital Reserve	\$ 4,699,978	\$ 7,122,300	\$ 7,367,300	\$ 8,397,300	\$ 8,267,300	\$ 59,393,589	\$ 86,980,467

LAND SALE REVENUE

The City owns numerous parcels of land, and the method by which the City acquired the land determines how the proceeds of sale may be set aside. By long-standing Council policy, proceeds of land acquired through a tax sale (non-payment of taxes) are set aside in Tax Sale Land principal. Proceeds from non-tax sale lands (acquired by other means than non-payment of taxes) are set aside in the Civic Amenity Reserve Fund.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance		-	-	-	-	\$	-
Proceeds of sales	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	-	250,408,000
Available Balance	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	\$ -	\$ 250,408,000
Allocated to :							
TSL Principal	-	-	20,760,000	-	43,380,000	-	64,140,000
Civic Amenity Reserve	-	-	6,920,000	-	21,840,000	-	28,760,000
Civic Amenity Reserve - Harry Jerome Fund	-	104,705,000	-	52,803,000	-	-	157,508,000
	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	\$ -	\$ 250,408,000
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MUNICIPAL FINANCE AUTHORITY BORROWING

The Municipal Finance Authority of British Columbia (MFA) was created in 1970 to contribute to the financial well-being of local governments throughout BC. The MFA pools the borrowing and investment needs of BC communities through a collective structure and is able to provide a range of low cost and flexible financial services. Borrowing from the MFA assumes terms of 30 years at 2.2% interest.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ -	\$ -	\$ -	\$ 1,594,655	\$ 1,117,794	\$ -	\$ -
MFA Debt	\$ -	\$ -	\$ 43,000,000	\$ (832,967)	\$ (832,967)	(4,164,836)	37,169,229
MFA Debt Servicing				\$ (946,000)	\$ (946,000)	(4,730,000)	(6,622,000)
Repayment from Civic Amenity Reserve				\$ 1,778,967	\$ 1,778,967	8,894,836	12,452,771
Available Balance	\$ -	\$ -	\$ 43,000,000	\$ 1,594,655	\$ 1,117,794	\$ -	\$ 43,000,000
Allocated to :							
North Shore Neighborhood House & Derek Inman Park	-	-	41,405,345	476,861	-	-	41,882,206
	\$ -	\$ -	\$ 41,405,345	\$ 476,861	\$ -	\$ -	\$ 41,882,206
Closing Balance	\$ -	\$ -	\$ 1,594,655	\$ 1,117,794	\$ 1,117,794	\$ -	\$ 1,117,794

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

GENERAL CAPITAL RESERVE

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.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 4,273,061	1,768,523	\$ (11,672,783)	\$ (14,581,772)	\$ (20,482,129)	\$ (21,032,994)	\$ 4,273,061
Annual transfer to General Capital Reserve	\$ 4,699,978	\$ 7,122,300	\$ 7,367,300	\$ 8,397,300	\$ 8,267,300	51,126,289	86,980,467
Available Balance	\$ 8,973,039	\$ 8,890,823	\$ (4,305,483)	\$ (6,184,472)	\$ (12,214,829)	\$ 30,093,295	\$ 91,253,528
Withdrawals							
Provision for Park Land Acquisition 1% Municip Assist	80,000	-	-	-	-	-	80,000
Buildings							
Capital Maintenance	0	1,402,269	1,687,985	971,153	1,193,642	316,725	5,571,774
City Hall - Facility Improvements	216,000	345,150	23,400	38,850	23,800	144,300	791,500
Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000	-	-	210,000
Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000	-	-	200,000
Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-	-	-	250,000
Shipyards Operational Plan - Site Asset Inventory and Related Studies	80,000	-	-	-	-	-	80,000
Shipyards Heritage Crane Capital Maintenance	-	45,000	-	-	-	-	45,000
Mickey McDougall - Feasibility Study & Building Upgrades	-	-	-	-	-	-	-
North Shore Neighborhood House & Derek Inman Park	-	3,372,093	-	-	-	-	3,372,093
Childcare Capital Program (City Facilities)	-	2,500,000	-	-	-	-	2,500,000
City Hall - Windows & Building Envelope	-	234,000	-	1,887,000	-	-	2,121,000
City Hall - Facility Improvements	-	-	-	-	-	-	-
City Hall Addition	-	-	-	-	-	3,500,000	3,500,000
Asbestos - Civic Facility Assessment & Inventory Plan	90,000	-	-	-	-	-	90,000
Operations Yard Building Structural Review	30,000	-	-	-	-	-	30,000
PGE Station Provision	-	-	-	399,600	-	-	399,600
Parks							
City Wide Programs	205,000	755,000	205,000	120,000	120,000	225,000	1,630,000
Mahon Park Playground and Spray Park Replacement	-	-	-	-	1,200,000	-	1,200,000
Sunrise Park Trail System Expansion	-	-	-	126,250	-	-	126,250
Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
Confederation Field Turf Replacement	-	-	-	-	1,000,000	-	1,000,000
Tempe Heights Park Playground Replacement	-	-	-	-	70,000	600,000	670,000
Loutet Park Playground Replacement	-	-	-	-	-	670,000	670,000
Fen Burdett Turf Replacement	-	-	-	-	-	1,000,000	1,000,000
Victoria Park Master Plan	-	-	-	-	-	250,000	250,000
Waterfront Park Master Plan & Implementation	-	-	-	2,525,000	-	-	2,525,000
Mahon Park Washroom and Covered Outdoor Space	910,000	-	-	-	-	-	910,000
Green Necklace Outdoor Fitness Equipment Stations	-	400,000	-	-	-	-	400,000
Public School Playground Funding	-	54,970	-	-	-	-	54,970
Equipment							
Over \$10,000							
General	671,115	607,871	570,651	627,761	411,798	1,745,753	4,634,949
Information Technology	1,026,253	846,003	665,753	468,500	493,000	2,796,500	6,296,009
Electric Vehicle Charging Stations - Police	10,000	20,000	20,000	-	-	-	50,000
Multi purpose utility vehicle	115,000	-	-	-	-	-	115,000
Streets, Traffic and Transportation							
Traffic & Transportation							
Fell Avenue: Slope stability and Retaining Walls	100,000	500,000	-	-	-	-	600,000
Street Light and Traffic Signal Aging Pole Replacement	250,000	50,000	50,000	50,000	100,000	500,000	1,000,000
New Traffic Signals	-	1,510,000	-	-	-	-	1,510,000
Existing Infrastructure Safety Improvements	-	840,000	490,000	490,000	490,000	2,450,000	4,760,000
Pavement Management: Streets and Lanes	-	667,051	744,772	479,255	232,373	-	2,123,451
Transit Stop Improvements	65,000	65,000	65,000	65,000	65,000	325,000	650,000
Bus Speed and Reliability	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Traffic Signal System Upgrades	180,000	470,000	300,000	300,000	500,000	2,500,000	4,250,000
Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	80,000	-	-	-	-	160,000
Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
City-Wide LED Streetlight upgrade	250,000	250,000	-	-	-	-	500,000
Street Lighting Central Management System	-	100,000	-	-	-	-	100,000

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

Marine-Main Corridor Improvements	200,000	250,000	2,600,000	-	-	-	3,050,000
Sidewalk Infill & Reconstruction	8,000	170,000	170,000	170,000	170,000	210,000	898,000
New Traffic Signals			205,215	1,010,000			1,215,215
New Pedestrian Crossing Facilities		203,199	664,411	500,000			1,367,610
Active & Safe Routes to School Implementation		11,736					11,736
Pedestrian Scale Lighting - Green Necklace		750,000					750,000
Upper Levels Greenways	227,250	1,287,750	-	-	-	-	1,515,000
Priority Mobility Network Improvements		351,850	2,450	1,892,100			2,246,400
Active Transportation Wayfinding Program	15,000	15,000	110,000	30,000	30,000	150,000	350,000
New Sidewalks to Complete Pedestrian Network-DCC					247,500	1,237,500	1,485,000
Priority Mobility Network Improvements - DCC					826,650	173,250	999,900
Pedestrian and Roadway Lighting Implementation - DCC					222,750	1,113,750	1,336,500
Living City Tree Planting Program	120,000	120,000	120,000	94,140	-	240,000	694,140
Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	85,000	-	85,000
Pedestrian and Roadway Lighting Implementation				227,250			227,250
New Sidewalks to Complete Pedestrian Network				151,468			151,468
Block							
Ongoing Programs	726,652	726,652	741,652	741,652	741,652	2,273,424	5,951,683
Environmental Strategy Implementation	151,774	150,000					301,774
Economic Investment Strategy Implementation	80,000	-	-	-	-	-	80,000
Community Engagement Strategy	160,000	-	-	-	-	-	160,000
COR (Certificate of Recognition)	-	60,000	20,000	-	-	40,000	120,000
Exempt Compensation Market Review	50,000	-	-	-	-	-	50,000
Review and Update of the City's Human Resources Policies and Strategies	50,000	-	-	-	-	-	50,000
Long Term Tax Strategy	50,000	-	-	-	-	-	50,000
Urban Forest Management Plan	-	100,000	-	-	-	-	100,000
Streamlining Development Controls	70,000	70,000	-	-	-	-	140,000
Special Studies	-	100,000	100,000	-	-	-	200,000
Official Community Plan Review	-	-	-	50,000	300,000	600,000	950,000
Community Well Being Strategy Implementation Projects	-	60,000	60,000	60,000	60,000	6,000	246,000
Child Care Strategy Implementation Projects	-	50,000	50,000	50,000	50,000	50,000	250,000
NS Transportation improvements-INSTPP	50,000	75,000	75,000	75,000	75,000	-	350,000
E-Bike and Micromobility Coordinator	-	25,000	25,000	-	-	-	50,000
Noise Mitigation Action Plan	50,000	-	-	-	-	-	50,000
Permissive Property Tax Exemption Policy Review	40,000	-	-	-	-	-	40,000
Urban Agriculture and Community Gardens	30,000						30,000
Community Recreation Strategy	-	40,012	-	-	-	-	40,012
City Studio CapU Partnership	36,000	48,000	50,000	-	-	-	134,000
Strategic & Corporate Planning	431,473	-	-	492,679	-	-	924,152
Corporate Climate Action Implementation	150,000	250,000	-	-	-	-	400,000
Total expended	\$ 7,204,517	\$ 20,563,606	\$ 10,276,289	\$ 14,297,657	\$ 8,818,165	\$ 24,242,202	\$ 85,402,436
Unallocated Annual Funding Excess(Shortfall)	\$ 1,768,523	\$ (13,441,306)	\$ (2,908,989)	\$ (5,900,357)	\$ (550,865)	\$ 26,884,087	\$ 5,851,093
Closing Balance	\$ 1,768,523	\$ (11,672,783)	\$ (14,581,772)	\$ (20,482,129)	\$ (21,032,994)	\$ 5,851,093	\$ 5,851,093

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

TAX SALE LAND PRINCIPAL

The Tax Sale Lands Fund is made up of the proceeds of sale of all lands sold by the City which originally became City property through non-payment of taxes. Most of this land came to the City 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 the City's benchmark rate of return; to invest in infrastructure and land management, in order to enhance the marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by the City. By long-standing Council policy, Tax Sale Land principal is not used to fund depreciable assets such as civic buildings, infrastructure or equipment.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 31,411,595	27,093,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 31,411,595
Proceeds of Sale:							
-Land Sales	-	-	20,760,000	-	43,380,000	-	64,140,000
-Transfer to DCC Transportation	(817,832)	(242,680)	(1,551,780)	(1,573,880)	-	(409,706)	(4,595,878)
Available Balance	\$ 30,593,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 87,455,717	\$ 90,955,717
Purchases							
Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
Total Expenditures	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Closing Balance	\$ 27,093,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 87,455,717	\$ 87,455,717

TAX SALE LANDS INTEREST

The previous year's earned interest of the Tax Sales Land reserve is unrestricted and is used to fund various projects. Along with the Annual Budget tax levy, this is the major unrestricted source that the City has for funding capital projects.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 2,356,188	13,874	0	0	0	0	2,370,064
Interest from TSLP		819,075	755,228	1,020,745	1,267,626	11,691,352	15,554,027
Interest for the year		0	0	0	(0)	0	0
Available Balance	2,356,188	832,949	755,228	1,020,745	1,267,627	11,691,353	17,924,090
Withdrawals							
Builings							
Capital Maintenance	812,071	-	-	-	-	1,961,517	2,773,588
	\$ 812,071	\$ -	\$ -	\$ -	\$ -	\$ 1,961,517	\$ 2,773,588
Block Funding - Other projects							
Ongoing programs						1,589,835	1,589,835
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,589,835	\$ 1,589,835
Streets and Transportation							
Existing Infrastructure Safety Improvements	515,000					-	515,000
Pavement Management: Streets and Lanes	853,243	832,949	755,228	1,020,745	1,267,627	7,500,000	12,229,792
Sidewalk Infill & Reconstruction	162,000					640,000	802,000
	\$ 1,530,243	\$ 832,949	\$ 755,228	\$ 1,020,745	\$ 1,267,627	\$ 8,140,000	\$ 13,546,792
Total Expended	\$ 2,342,314	\$ 832,949	\$ 755,228	\$ 1,020,745	\$ 1,267,627	\$ 11,691,352	\$ 17,910,215
Closing Balance	\$ 13,874	\$ 0	\$ 0	\$ 0	\$ (0)	\$ 1	\$ 13,875

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

CIVIC AMENITY

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 12,601,046	620,959	\$ 576,245	\$ 2,150,182	\$ 2,002,731	\$ 20,995,013	\$ 12,601,046
Contributions:							
- CAC estimate		1,600,000	2,000,000	2,000,000	2,000,000	10,000,000	17,600,000
- Land sales	-	-	6,920,000	-	21,840,000	-	28,760,000
- Centennial Seat Surcharge	35,000	35,000	35,000	35,000	35,000	175,000	350,000
- Shipyards Dev Ltd	382,396	382,396	382,396			-	1,147,187
Repayment of MFA Debt (NSNH & Derek Inman Park)				(1,778,967)	(1,778,967)	(8,894,836)	(12,452,771)
Interest for the year		15,695	58,565	54,549	571,849	349,711	3,073,022
Available Balance	\$ 13,018,442	\$ 2,654,050	\$ 9,972,206	\$ 2,460,764	\$ 24,670,613	\$ 22,624,887	\$ 51,078,484
Withdrawals							
Buildings							
Civic Centre Public Realm Improvements	120,000	-	-	-	-	-	120,000
Childcare Capital Program (City Facilities)	20,000	-	-	-	-	-	20,000
Childcare at Mahon Park	2,849,284	-	-	-	-	-	2,849,284
Lonsdale Quay Public Realm	-	-	480,000	-	-	-	480,000
North Shore Neighborhood House & Derek Inman Park	980,000	242,209	-	-	-	-	1,222,209
Parks							
1600 Eastern Avenue Park	-	606,000	-	-	-	-	606,000
Victoria Park Washroom	350,000	-	-	-	-	-	350,000
Waterfront Park Master Plan & Implementation	227,250	-	2,525,000	-	-	-	2,752,250
Casano Park Trail & Habitat Improvements	-	-	400,000	-	-	-	400,000
Park Picnic Shelters	400,000	-	-	-	-	-	400,000
High Place Park Development	-	-	-	-	-	250,000	250,000
Public School Playground Funding	150,000	95,030	37,500	-	-	-	282,530
Mahon Park Washroom and Covered Outdoor Space	590,000	-	-	-	-	-	590,000
Streets and Transportation							
New Sidewalks to Complete Pedestrian Network	378,750	252,500	252,500	101,032	252,500	1,262,500	2,499,782
Priority Mobility Network Improvements	65,449	-	854,400	202,000	755,850	176,750	2,054,449
East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
Covered Bike Shelter & Secured Bike Parking	-	25,000	50,000	50,000	25,000	15,000	165,000
Active & Safe Routes to School Implementation	200,000	138,264	50,000	50,000	50,000	250,000	738,264
Queensbury Avenue Greenway Connection	-	-	350,000	-	-	-	350,000
Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
Pedestrian Scale Lighting - Green Necklace	80,000	-	-	-	-	-	80,000
Pedestrian and Roadway Lighting Implementation	176,750	202,000	227,250	-	227,250	1,136,250	1,969,500
New Traffic Signals	965,000	-	834,785	-	1,000,000	5,000,000	7,799,785
New Pedestrian Crossing Facilities	1,710,000	441,801	5,589	-	300,000	1,500,000	3,957,390
City Transit Shelter Program	-	40,000	20,000	20,000	20,000	20,000	120,000
Marine Drive Bridge Replacement over Mackay Creek	-	-	-	-	1,010,000	-	1,010,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
Esplanade Complete Streets	3,100,000	-	-	-	-	-	3,100,000
Total Expended	12,397,483	2,077,804	7,822,024	458,032	3,675,600	9,785,500	36,216,443
Closing Balance	\$ 620,959	\$ 576,245	\$ 2,150,182	\$ 2,002,731	\$ 20,995,013	\$ 12,839,387	\$ 14,862,041

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

CIVIC AMENITY - HARRY JEROME FUND

The CAF HJF is specifically dedicated to fund Harry Jerome Recreation Centre and Lands capital projects . In 2013, Council approved a 1% tax rate increase to be set aside for the Harry Jerome Recreation Centre project. This provided \$400,000 in annual funding for this purpose. Council approved similar increases in following years bringing the annual amount set aside for the Harry Jerome Recreation Project to \$2.6million.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance - Cash Flow	\$ 63,579,756	65,105,507	\$ 22,229,575	\$ 10,385,597	\$ 7,962,487	\$ 7,962,487	\$ 63,579,756
Contributions:						-	-
- Amenity Levy	2,600,000	2,600,000	2,600,000	2,600,000	-	-	10,400,000
Land lease - HJNL Net of Non-Recreational Amenities & Exp.		103,300,000				-	103,300,000
Transfer from AFHR	5,800,000					-	5,800,000
Transfer from DCC Parks	148,500	3,069,000	-	-	-	-	3,217,500
Available Balance	\$ 72,128,256	\$ 174,074,507	\$ 24,829,575	\$ 12,985,597	\$ 7,962,487	\$ 7,962,487	\$ 186,297,256
Withdrawals						-	-
Harry Jerome Community Recreation Centre	6,426,680	135,080,446	12,018,614	4,013,898	-	-	157,539,639
Silver Harbour Seniors Activity Centre	-	9,764,254	2,425,364	747,200	-	-	12,936,818
Mickey McDougall - Feasibility Study & Building Upgrades	296,068	800,233	-	262,012	-	-	1,358,313
New Community Park - Harry Jerome Neighbourhood Lands	300,000	6,200,000	-	-	-	-	6,500,000
Total Expended	7,022,748	151,844,933	14,443,977	5,023,111	-	-	178,334,769
Closing Balance	\$ 65,105,507	\$ 22,229,575	\$ 10,385,597	\$ 7,962,487	\$ 7,962,487	\$ 7,962,487	\$ 7,962,487

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

INFRASTRUCTURE

The Infrastructure Reserve funds engineering infrastructure replacement projects such as those included in the category "Structures". A long term goal for the fund would be to more closely match the amount transferred each year to this reserve from the annual budget with the City's infrastructure maintenance requirements. This would be achievable only over many years, because the value of the required infrastructure reinvestment is high.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 146,757	(0)	(0)	(0)	(0)	(0)	146,757
Gas Tax	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
MRN Capital	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Available Balance	\$ 646,757	500,000	500,000	500,000	500,000	2,500,000	5,146,757
Withdrawals						-	
Pavement Management: Streets and Lanes	646,757	500,000	500,000	500,000	500,000	2,500,000	5,146,757
Total Expended	\$ 646,757	500,000	500,000	500,000	500,000	2,500,000	5,146,757
Closing Balance	(0)	(0)	(0)	(0)	(0)	(0)	(0)

SUSTAINABLE TRANSPORTATION

Created in 2008, The Sustainable Transportation Reserve Fund sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 83,901	-	-	-	-	-	83,901
Contributions:							
- Annual	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Interest for the year	-	-	-	-	-	5,450	5,450
	\$ 171,401	87,500	87,500	87,500	87,500	442,950	964,351
Withdrawals						-	
Priority Mobility Network Improvements	121,401	87,500	87,500	87,500	87,500	-	471,401
NS Transportation improvements-INSTPP	-	-	-	-	-	375,000	375,000
Micro Mobility (E-Bike/Scooter Docking)	50,000	-	-	-	-	-	50,000
Total expended	\$ 171,401	87,500	87,500	87,500	87,500	375,000	896,401
Closing Balance	-	-	-	-	-	67,950	67,950

AFFORDABLE HOUSING

The Affordable Housing Reserve had been funded by a contribution from taxes collected set at \$260,000 per year - this was suspended once the reserve fund balance exceeded \$2.5M. As of the adoption of the revised Community Benefits Policy in 2015, the reserve is funded by a 20% allocation of the Community Benefit Cash Contributions received by the City. The fund is to be used for the provision of new non-market and special needs housing units.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 5,973,941	113,941	528,332	1,057,125	1,600,724	2,159,545	5,973,941
Contributions:							
- Levy	-	400,000	500,000	500,000	500,000	2,500,000	4,400,000
Transfer to Civic Amenity HJ	(5,800,000)	-	-	-	-	-	(5,800,000)
Interest for the year	-	14,390	28,793	43,599	58,820	528,871	674,474
Available Balance	\$ 173,941	528,332	1,057,125	1,600,724	2,159,545	5,188,415	5,248,415
Withdrawals						-	
Housing Needs Report	60,000	-	-	-	-	60,000	120,000
Total expended	\$ 60,000	-	-	-	-	60,000	120,000
Closing Balance	113,941	528,332	1,057,125	1,600,724	2,159,545	5,128,415	5,128,415

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

FIRE EQUIPMENT

Used for fire equipment, and replacement and upgrades.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 47,678	0	0	0	0	0	47,678
Contributions:							
- Budgeted	\$ 2,137,322	265,000	570,000	90,000	770,000	2,310,210	6,142,532
Interest for the year	\$ 0	0	0	0	0	66	66
Available Balance	\$ 2,185,000	\$ 265,000	\$ 570,000	\$ 90,000	\$ 770,000	\$ 2,310,276	\$ 6,190,276
Withdrawals							
Fire Hose and Nozzles	\$ -	40,000	-	-	40,000	40,000	120,000
Auto Extrication Equipment	\$ -	60,000	-	-	60,000	60,000	180,000
Hazardous Materials (Hazmat) Equipment	\$ -	20,000	-	20,000	-	60,000	100,000
Fire Fleet Replacement Program	\$ -	75,000	-	-	-	300,000	375,000
Fire Apparatus Replacement Program	\$ 2,100,000	-	500,000	-	600,000	1,000,000	4,200,000
Fire Equipment Replacement Program	\$ 70,000	70,000	70,000	70,000	70,000	850,000	1,200,000
Firefighter Resiliency Pilot Program	\$ 15,000	-	-	-	-	-	15,000
Closing Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 276	\$ 276

COMPUTER EQUIPMENT

Used for computer equipment replacement and upgrades.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 52,143	4,143	661	0	1,028	29	52,143
Contributions:							
- Budgeted	6,000	6,500	8,339	6,000	8,000	35,985	70,824
Interest for the year		18	0	28	1	41	87
Available Balance	\$ 58,143	\$ 10,661	\$ 9,000	\$ 6,028	\$ 9,029	\$ 36,055	\$ 123,055
Withdrawals							
User Device Replacements	54,000	10,000	9,000	5,000	9,000	35,500	122,500
Closing Balance	\$ 4,143	\$ 661	\$ 0	\$ 1,028	\$ 29	\$ 555	\$ 555

ENGINEERING EQUIPMENT

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 2,274,308	1,760,308	1,566,988	1,389,844	1,022,700	1,308,335	2,274,308
Contributions:							
- Budgeted	400,000	400,000	450,000	450,000	500,000	3,369,077	5,569,077
Interest for the year		42,681	37,856	27,856	35,636	130,462	274,489
Available Balance	\$ 2,674,308	\$ 2,202,988	\$ 2,054,844	\$ 1,867,700	\$ 1,558,335	\$ 4,807,874	\$ 8,117,874
Withdrawals							
Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	914,000	636,000	665,000	845,000	250,000	3,459,000	6,769,000
Closing Balance	\$ 1,760,308	\$ 1,566,988	\$ 1,389,844	\$ 1,022,700	\$ 1,308,335	\$ 1,348,874	\$ 1,348,874

LOCAL AREA SERVICES

Local Area Services (LAS) Projects, formerly called Local Improvement Projects, are jointly funded by the City and the benefiting property owner. The Community Charter requires that LAS Reserve funds be used only to fund the city share of new local area services projects.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 767,374	267,374	274,861	282,557	290,469	298,602	767,374
Contributions:							
- Other							
Interest for the year		7,486	7,696	7,911.60	8,133	44,212	75,439
Available Balance	\$ 767,374	\$ 274,861	\$ 282,557	\$ 290,469	\$ 298,602	\$ 342,813	\$ 842,813
Withdrawals							
Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
Closing Balance	\$ 267,374	\$ 274,861	\$ 282,557	\$ 290,469	\$ 298,602	\$ 342,813	\$ 342,813

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

PARKS DCC

The Parks DCC fund can only be used to fund the purchase of parkland and certain specific parks improvements. DCC's in general are to be used to create capital works required due to growth, therefore the City plans to use these funds to provide parks and improvements in areas impacted by growth.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 14,748,073	7,124,255	\$ 3,256,226	\$ 1,796,025	\$ 164,999	\$ 1,876,696	\$ 14,748,073
Contributions:							
- Levy	400,000	800,000	800,000	800,000	800,000	4,000,000	7,600,000
Repayment from Transportation DCC	490,182	168,530	165,880	163,230	860,580	5,549,126	7,397,528
Transfer to CAR HJ	(148,500)	(3,069,000)	-	-	-	-	(3,217,500)
Interest for the year		88,691	48,919	4,494	51,116	1,085,625	1,278,845
Available Balance	\$ 15,489,755	\$ 5,112,476	\$ 4,271,025	\$ 2,763,749	\$ 1,876,696	\$ 12,511,446	\$ 27,806,946
Withdrawals							
New Parks	7,920,000	-	-	-	-	-	7,920,000
1600 Eastern Avenue Park - DCC	-	594,000	-	-	-	-	594,000
Waterfront Park Master Plan & Implementation - DCC	222,750	-	2,475,000	2,475,000	-	-	5,172,750
Sunrise Park Trail System Expansion - DCC	-	-	-	123,750	-	-	123,750
Semisch Greenway (W3rd to Semisch Park) - DCC	-	-	-	-	-	-	-
Upper Levels Greenways - DCC	222,750	1,262,250	-	-	-	-	1,485,000
Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	-	-	-	-	-
Total Expended	\$ 8,365,500	1,856,250	\$ 2,475,000	\$ 2,598,750	\$ -	\$ -	15,295,500
Closing Balance	\$ 7,124,255	3,256,226	\$ 1,796,025	\$ 164,999	\$ 1,876,696	\$ 12,511,446	\$ 12,511,446

TRANSPORTATION DCC

Transportation DCC's are to be used for transportation projects required due to growth.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ -	-	\$ 198,000	\$ 1,188,000	\$ 990,000	\$ 139,420	-
Levy	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,400,000
Repayment to Parks DCC	(490,182)	(168,530)	(165,880)	(163,230)	(860,580)	(5,549,126)	(7,397,528)
Loan from TSLP	817,832	242,680	1,551,780	1,573,880		409,706	4,595,878
Available Balance	\$ 727,650	\$ 1,074,150	\$ 2,583,900	\$ 3,598,650	\$ 1,129,420	\$ (0)	\$ 6,598,350
Withdrawals							
New Sidewalks to Complete Pedestrian Network-DCC	371,250	247,500	247,500	247,500		-	1,113,750
Priority Mobility Network Improvements - DCC	183,150	430,650	925,650	2,138,400		-	3,677,850
Pedestrian and Roadway Lighting Implementation - DCC	173,250	198,000	222,750	222,750		-	816,750
Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	-	990,000	-	990,000
Closing Balance	\$ -	\$ 198,000	\$ 1,188,000	\$ 990,000	\$ 139,420	\$ (0)	(0)

PUBLIC ART

This reserve is funded by a contribution from taxes collected, currently set at \$85,000 annually. It is used to fund public art projects as recommended to Council by the Public Art program Steering Committee.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 386,294	299,472	\$ 307,857	\$ 316,477	\$ 325,339	\$ 334,448	\$ 386,294
Contributions:							
- Budgeted	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Interest for the year		8,385	8,620	8,861	9,109	49,519	84,495
Available Balance	\$ 471,294	\$ 392,857	\$ 401,477	\$ 410,339	\$ 419,448	\$ 808,967	\$ 1,320,789
Withdrawals							
Public Art Civic Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Public Art (Lower Lonsdale Lands)	86,822	-	-	-	-	-	86,822
Total expended	\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822
Closing Balance	\$ 299,472	\$ 307,857	\$ 316,477	\$ 325,339	\$ 334,448	\$ 383,967	\$ 383,967

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

CEMETERY DEVELOPMENT

The Cemetery Development Fund is a non-statutory reserve which is used to fund capital improvement projects in the city's cemetery. It is generally funded by net cemetery revenues. In 2004, the Cemetery Fund also received a contribution of \$954,000 from the GVRD because of the impact of the Region's watermain project on the cemetery

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 1,093,499	825,499	\$ 745,813	\$ 663,896	\$ 579,685	\$ 493,116	\$ 1,093,499
Contributions:							
Interest for the year		20,314	18,083	15,789.08	13,431	29,411	97,028
Available Balance	\$ 1,093,499	845,813	\$ 763,896	\$ 679,685	\$ 593,116	\$ 522,527	\$ 1,190,527
Withdrawals							
Cemetery - Staff Facility & Washroom	168,000	-	-	-	-	-	168,000
City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Closing Balance	\$ 825,499	\$ 745,813	\$ 663,896	\$ 579,685	\$ 493,116	\$ 22,527	\$ 22,527

CARBON FUND

The Carbon Fund is to be used for greenhouse gas emissions reducing initiatives within the City of North Vancouver, such as sustainable transportation initiatives, building energy retrofits, solar hot water, geo-exchange, fleet conversion, urban forestry and other emissions-reducing improvements. Funding is provided by an annual budget contribution as well as the Climate Action Revenue Incentive Program (CARIP).

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 38,226	0	\$ -	\$ -	\$ 69,140	\$ 44,140	\$ 38,226
Contributions:							
CARIP	30,000	30,000	30,000	30,000	30,000	150,000	300,000
Annual Budget	65,000	65,000	65,000	65,000	65,000	325,000	650,000
Available Balance	\$ 133,226	95,000	\$ 95,000	\$ 95,000	\$ 164,140	\$ 519,140	\$ 988,226
Withdrawals							
Electric Vehicle Strategy Implementation	85,000	95,000	95,000	-	-	-	275,000
Environmental Strategy Implementation	48,226	-	-	-	-	-	48,226
Living City Tree Planting Program	-	-	-	25,860	120,000	360,000	505,860
Closing Balance	\$ 0	\$ -	\$ -	\$ 69,140	\$ 44,140	\$ 159,140	\$ 159,140

LOWER LONSDALE AMENITY

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 10,863	10,863	\$ 11,166	\$ 11,478	\$ 11,799	\$ 12,129	\$ 10,863
Contributions:							
- Other							
Interest for the year		304	313	321	330	340	2,685
Available Balance	\$ 10,863	11,167	\$ 11,479	\$ 11,799	\$ 12,129	\$ 12,469	\$ 13,548
Withdrawals							
Total Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance	\$ 10,863	11,166	\$ 11,478	\$ 11,799	\$ 12,129	\$ 12,468	\$ 13,547

MARINE DRIVE AMENITY

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 1,566	1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566
Contributions:							
Interest for the year							
Available Balance	\$ 1,566	1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566
Withdrawals							
Closing Balance	\$ 1,566	1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

GENERAL BUILDING

The General Building Reserve is used for capital building maintenance, renovation, and building replacement. The City owns in excess of \$100m in buildings. The GB reserve was established in 1995 to begin the process of setting aside sufficient funds to replace these buildings as required.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 250,839	-	\$ -	\$ -	\$ -	\$ -	250,839
Contributions:							
Interest for the year							
Available Balance	\$ 250,839	-	\$ -	\$ -	\$ -	\$ -	250,839
Withdrawals							
Capital Maintenance	250,839						250,839
Total Expended	\$ 250,839	\$ -	\$ -	\$ -	\$ -	\$ -	250,839
Closing Balance	\$ -	-	\$ -	\$ -	\$ -	\$ -	-

JUSTICE ADMINISTRATION BUILDING

The Justice Administration Building Reserve is used for capital building maintenance, renovation, and replacement of the Gerry Brewer Building. Because the Justice Administration (Gerry Brewer) Building is co-owned with the District of North Vancouver, it has its own replacement reserve.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 32,273	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	32,273
Contributions:							
Interest for the year							
Available Balance	\$ 32,273	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	32,273
Withdrawals							
GB Building	32,273						32,273
Total Expended	\$ 32,273	\$ -	\$ -	\$ -	\$ -	\$ -	32,273
Closing Balance	\$ (0)	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	(0)

GENERAL EQUIPMENT

Used for general equipment and machinery replacement including office equipment, and pool and bylaw vehicles.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 12,193	0	\$ 10	\$ 21	\$ 32	43	12,193
Contributions:							
- Budgeted	3,018	6,010	6,010	6,010	6,010	39,949	67,007
Interest for the year		0	1	1	1	8	11
Available Balance	\$ 15,211	6,010	\$ 6,021	\$ 6,032	\$ 6,043	40,000	79,211
Withdrawals							
Civic Buildings - Furniture and Equipment	15,211	6,000	6,000	6,000	6,000	40,000	79,211
Total Expended	15,211	6,000	6,000	6,000	6,000	40,000	79,211
Closing Balance	\$ 0	10	\$ 21	\$ 32	\$ 43	0	0

PARKING

This reserve has been funded from parking revenues from 1998-2002. Moneys in the fund and any interest thereon shall be expended for purchase, acquisition, construction, installation or improvement of new and existing on and off-street parking spaces.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 159,271	159,271	\$ 163,731	\$ 168,315	\$ 173,027	177,871	159,271
Contributions:							
Interest for the year		4,460	4,584	4,713	4,845	26,336	44,938
Available Balance	\$ 159,271	163,731	\$ 168,315	\$ 173,027	\$ 177,871	204,206	204,209
Withdrawals							
Total Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Closing Balance	\$ 159,271	163,731	\$ 168,315	\$ 173,027	\$ 177,871	204,206	204,208

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

OTHER FUNDING SOURCES

CHILD CARE CAPITAL IMPROVEMENT

The Child Care Capital Improvement Fund is a non-statutory reserve used to provide grants to child care services in the City. It was created in 1997 with a \$150,000 sale of density transfer from the old library site to a developers. Over the years, it has provided grants to Heywood House, St. Andrew's Daycare, Mahon Park Child Care, North Shore Neighbourhood House and Lonsdale Creek Daycare.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Contributions:							
Available Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

HERITAGE RESERVE

The Heritage Reserve Fund was established in 1994 and received additional funding from the sale of Hammersley House in 1998. The purpose of the Reserve Fund is to fund projects on an as-needed basis that support the City's Heritage Program and goals in the Official Community Plan related to the conservation of heritage resources on the Heritage Register.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 92,053	\$ 92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 92,053
Contributions:							
Interest for the year						-	-
Available Balance	\$ 92,053	\$ 92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 92,053
Withdrawals							
PGE Station Provision	-	46,800	-		-	-	46,800
Closing Balance	\$ 92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253

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**2021-2030 CAPITAL PLAN
PROJECT CHANGE SUMMARY**

Page	2021	2022	2023	2024	2025	2026-2030	Total	
COMMUNITY & PARTNER ENGAGEMENT								
Projects Added								
2 - 52	Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000	-	210,000	
2 - 53	Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000	-	200,000	
2 - 54	Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-	-	250,000	
2 - 55	Shipyards Operational Plan - Site Asset Inventory and Related Studies	80,000	-	-	-	-	80,000	
		120,000	150,000	350,000	120,000	-	740,000	
Projects Removed								
2 - 18	The Shipyards-Coppersmith Shop (Lot 3) Building Maintenance	(160,000)	(160,000)	(160,000)	(160,000)	(800,000)	(1,600,000)	
2 - 29	Wharf Upgrade	-	-	(180,000)	-	-	(180,000)	
2 - 30	Electrical Site Upgrades	(40,000)	(210,000)	-	-	-	(250,000)	
2 - 32	Traffic Management Plan	(100,000)	-	-	-	-	(100,000)	
2 - 33	Site Water Connections	(26,000)	-	-	-	-	(26,000)	
2 - 35	Pier Electrical Building Upgrade	-	-	(60,000)	-	-	(60,000)	
10 - 21	Business Recovery: Open Streets, Parklets and Placemaking	(945,000)	(65,000)	(65,000)	(65,000)	(325,000)	(1,530,000)	
		(1,271,000)	(435,000)	(465,000)	(225,000)	(1,125,000)	(3,746,000)	
Projects Revised (Net)								
2 - 34	Shipyards Heritage Crane Capital Maintenance	-	(35,000)	-	-	-	(35,000)	
2 - 49	Lonsdale Quay Public Realm	-	-	(372)	-	-	(372)	
		-	(35,000)	(372)	-	-	(35,372)	
TOTAL CHANGE - COMMUNITY & PARTNER ENGAGEMENT		\$ (1,151,000)	\$ (320,000)	\$ (115,372)	\$ (105,000)	\$ (225,000)	\$ (1,125,000)	\$ (3,041,372)

**2021-2030 CAPITAL PLAN
PROJECT CHANGE SUMMARY**

Page	2021	2022	2023	2024	2025	2026-2030	Total
ENGINEERING, PARKS & ENVIRONMENT							
Projects Removed							
3 - 10	(450,000)	(360,000)	-	-	-	-	(810,000)
3 - 46	-	(150,000)	-	-	-	-	(150,000)
	(450,000)	(510,000)	-	-	-	-	(960,000)
Projects Revised (Net)							
3 - 8	(95,000)	(15,000)	80,000	-	-	-	(30,000)
3 - 11	(600,000)	(1,000,000)	600,000	400,000	600,000	-	-
3 - 17	450,000	1,550,000	(1,600,000)	-	-	-	400,000
3 - 47	-	-	(6,000,000)	-	6,000,000	-	-
3 - 54	(500,000)	-	-	-	-	-	(500,000)
	(745,000)	535,000	(6,920,000)	400,000	6,600,000	-	(130,000)
TOTAL CHANGE - ENGINEERING, PARKS & ENVIRONMENT							
	\$ (1,195,000)	\$ 25,000	\$ (6,920,000)	\$ 400,000	\$ 6,600,000	\$ -	\$ (1,090,000)
FINANCE							
Projects Added							
6 - 25	66,000	-	-	-	-	-	66,000
	66,000	-	-	-	-	-	66,000
TOTAL CHANGE - FINANCE							
	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000

**2021-2030 CAPITAL PLAN
PROJECT CHANGE SUMMARY**

Page	2021	2022	2023	2024	2025	2026-2030	Total
NORTH VANCOUVER RECREATION & CULTURE							
Projects Removed							
2 - 20	Memorial Community Recreation Centre	(12,000)	(12,000)	(12,000)	-	-	(36,000)
2 - 22	Harry Jerome Complex - Major Repairs	(150,000)	(100,000)	-	-	-	(250,000)
		(162,000)	(112,000)	(12,000)	-	-	(286,000)
Projects Revised (Net)							
2 - 19	Harry Jerome Community Recreation Centre (Capital Maintenance)	(25,000)	(25,000)	(75,000)	-	-	(125,000)
2 - 21	Mickey McDougall Community Recreation Centre	(7,000)	(7,000)	(7,000)	5,000	-	(16,000)
6-15	NVRC Recreation Program Equipment	(35,000)	(70,000)	(40,000)	(25,000)	(220,000)	(390,000)
7 - 17	Desktop computer hardware refresh	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(35,000)
7 - 19	Network hardware replacements	-	-	(6,000)	-	-	(6,000)
7 - 22	Recreation centre wifi upgrade	-	-	(12,000)	-	-	(12,000)
10 - 16	Block Funding - NVRC	(25,000)	(25,000)	(20,000)	(20,000)	(20,000)	(110,000)
10 - 17	NVRC Emergency Capital Replacement Fund	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
		(104,000)	(139,000)	(172,000)	(52,000)	(32,000)	(719,000)
NORTH VANCOUVER RECREATION & CULTURE		\$ (266,000)	\$ (251,000)	\$ (184,000)	\$ (52,000)	\$ (32,000)	\$ (1,005,000)
PLANNING & DEVELOPMENT							
Projects Removed							
10 - 42	Mobility Strategy Implementation	(125,000)	(250,000)	(250,000)	(250,000)	-	(875,000)
10 - 43	Rapid Transit Planning Office	-	(150,000)	(150,000)	(150,000)	(750,000)	(1,350,000)
10 - 44	Great Streets-Corridor Studies	(100,000)	(150,000)	(150,000)	(150,000)	-	(550,000)
10 - 46	Community and School Active Travel Planning	-	(125,000)	(125,000)	(125,000)	(100,000)	(975,000)
		(225,000)	(675,000)	(675,000)	(675,000)	(250,000)	(3,750,000)
Projects Revised (Net)							
10 - 39	NS Transportation improvements-INSTPP	50,000	-	-	-	-	50,000
		50,000	-	-	-	-	50,000
TOTAL CHANGE - PLANNING & DEVELOPMENT		\$ (175,000)	\$ (675,000)	\$ (675,000)	\$ (675,000)	\$ (250,000)	\$ (3,700,000)

**2021-2030 CAPITAL PLAN
PROJECT CHANGE SUMMARY**

Page	2021	2022	2023	2024	2025	2026-2030	Total
STRATEGIC & CORPORATE SERVICES							
Projects Revised (Net)							
10 - 24 COR (Certificate of Recognition)	(60,000)	40,000	20,000	-	-	-	-
10 - 26 Review and Update of the City's Human Resources Policies and Strategies	(100,000)	-	-	-	-	-	(100,000)
	(160,000)	40,000	20,000	-	-	-	(100,000)
TOTAL CHANGE - STRATEGIC & CORPORATE SERVICES	\$ (160,000)	\$ 40,000	\$ 20,000	\$ -	\$ -	\$ -	\$ (100,000)
TOTAL CHANGE IN FUNDING REQUESTED IN PROJECT SHEETS w/o HJ PARKS	\$ (2,881,000)	\$ (1,181,000)	\$ (7,874,372)	\$ (432,000)	\$ 6,093,000	\$ (2,595,000)	\$ (8,870,372)
HARRY JEROME PARK & PROVISION							
Projects Revised (Net)							
1 - 3 Provision for Park Acquisition - DCC	(2,000,000)	-	-	-	-	-	(2,000,000)
2 - 56 New Community Park - Harry Jerome Neighbourhood Lands	300,000	6,200,000	-	-	-	-	6,500,000
	(1,700,000)	6,200,000	-	-	-	-	4,500,000
TOTAL CHANGE - HARRY JEROME PARK & PROVISION	\$ (1,700,000)	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
TOTAL CHANGE IN FUNDING REQUESTED IN PROJECT SHEETS	\$ (4,581,000)	\$ 5,019,000	\$ (7,874,372)	\$ (432,000)	\$ 6,093,000	\$ (2,595,000)	\$ (4,370,372)

Project Name:	Shipyards Wharf and Pier Electrical Building Upgrades					2021 - 2030 Project Plan						
Department:	Community & Partner Engagement					Project Type: On-Going Program/Project						
Project Manager:	Magda Kwaterska/Robert Skene					Date: 2-Feb-21						
Description:	Update the Pier Electrical Building (paint, interior clean-up, removal of safety hazards, repair cracked slab flooring and new lighting) to allow use for events and storage. Capital maintenance work on wharfs to meet public safety requirements including replacement of support pins on the St. Roch dock gangway and reinforcement of tie down bollards for use by large ships. the funding requested after 2021 are provisions in the plan o be refined once studies are completed as part of the Shipyards Operational Plan and Studies project in 2021.											
Purpose:	Improve the aesthetics of the Pier Electrical Building to match the standard of the rest of the Shipyards site. This project will ensure that safety standards are met for the City's pier and warfs in order to offer safe mooring area for large vessels at the pier and recreational vessels at the smaller docks.											
Alignment With Official Community Plan:	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. Goal 3.2 Safeguard the community and protect life, property and the environment.											
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities	0%		80%		20%		0%		0%		100%	
Service Levels:	<i>Addresses a current service level deficiency so level of service standard is achieved</i>					Notes:						
COVID-19 Adaptation:	<i>No Impact</i>					Notes:						
Risk Assessment:	<i>Significant Impact</i>					Notes:						
External Funding:	<i>N/A</i>		<i>n/a</i>		Specify Funding Agency/Program:							
GHG Implications:	<i>N/A</i>					Director Approval: (Approved by R Skene February 3, 2021)						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 20,000	\$ 50,000	\$ 100,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 20,000	\$ 50,000	\$ 100,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Shipyards Electrical and Water Site Improvements						2021 - 2030 Project Plan					
Department:	Community & Partner Engagement						Project Type: On-Going Program/Project					
Project Manager:	Magda Kwaterska/Robert Skene						Date: 14-Jul-20					
Description:	The scope of this project is to correct the power distribution grid at the Shipyards which involves placing easily accessible, safe voltage power in location to support events, increase public safety and alleviate potential fire and electrical hazards. This project will also provide access to potable water throughout the site. The funding requests in years 2022 -2024 are provisions to be refined once the studies are completed as part of the Shipyards Operational Plan and Studies project in 2021											
Purpose:	This project will greatly improve the overall safety of the Shipyards site. The electrical upgrades will decrease risk of fire and electrical injury and reduce the dependency on using staff and electricians for set up of large events. The new water connections will result in improved access to water for site cleaning and supports large events.											
Alignment With Official Community Plan:	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	0%	80%	20%	0%	0%	100%						
Service Levels:	Impact on the service levels to the public as a result of the project						<i>Addresses a current service level deficiency so level of service standard is achieved</i>					
COVID-19 Adaptation:	How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19						<i>Low Impact</i>					
Risk Assessment:	Impact of the project not proceeding to public health and/or occupational health and safety						<i>Significant Impact</i>					
External Funding:	If applicable, specify funding agency/program						<i>N/A</i>					
GHG Implications:	Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.						<i>N/A</i>					
							Director Approval: (Approved by R Skene February 3, 2021)					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Overhead Staffing (Engineering/Facilities)	Specify as a percentage of funds appropriated											
		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance	(Incremental to 2020 Base Year Operating Budget)											
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Shipyards Optimization of Public Realm -Traffic Management						2021 - 2030 Project Plan					
Department:	Community & Partner Engagement						Project Type: New Capital Asset					
Project Manager:	Magda Kwaterska/Justin Hall						Date: 10-Aug-20 New Initiative					
Description:	The intent of this project is to provide infrastructure improvements to enhance the pedestrian nature of the Shipyards public realm including the 00 unit block of Lower Lonsdale. This project will address the functionality of the overall site ensuring there is adequate access for commercial deliveries, drop off, pick up and emergency vehicles. The 2021 funding request will focus on a traffic study to inform the costs and scope of the infrastructure improvements required.											
Purpose:	The purpose of this project is to transform the Shipyards and Lower Lonsdale block into a primarily pedestrian zone. This project is also intended to replace the temporary three year old boardwalk in the unit block on Lonsdale with permanent infrastructure integrated in the overall traffic management plan											
Alignment With Official Community Plan:	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. 1.4.3 Consider recreational, cultural and other community spaces as aspects of informal community living rooms and essential 'social' infrastructure, particularly in high-density neighbourhoods like Central/Lower Lonsdale. 7.2.9 Provide a high level of public services and infrastructure for commercial and industrial lands											
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities	25%		25%		25%		25%		0%		100%	
Service Levels:	<i>Addresses a current service level deficiency so level of service standard is achieved</i>						Notes:					
Impact on the service levels to the public as a result of the project												
COVID-19 Adaptation:	<i>Moderate Impact</i>						Notes:					
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19												
Risk Assessment:	<i>Moderate Impact</i>						Notes:					
Impact of the project not proceeding to public health and/or occupational health and safety												
External Funding:	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program			
If applicable, specify funding agency/program												
GHG Implications:	Construction of concrete sidewalks generates significant GHGs from the production of portland cement used to make concrete. Encouraging walking reduces vehicle use which will decrease GHG's								Director Approval: (Approved by R Skene February 3, 2021)			
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 20,000	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 20,000	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Shipyards Operational Plan - Site Asset Inventory and Related Studies					2021 - 2030 Project Plan						
Department:	Community & Partner Engagement					Project Type: On-Going Program/Project						
Project Manager:	Magda Kwaterska/Robert Skene					Date: 14-Jul-20 Base Program						
Description:	Shipyards Operational Plan - Site Asset Inventory and related studies includes retaining consultants to complete a comprehensive site asset inventory and asset management plan for ongoing maintenance and anticipated capital maintenance. The plan will also include detailed studies and assessments of the Burrard Dry Dock Pier, Pier Electrical Building, Heritage Crane and site electrical and water Infrastructure.											
Purpose:	The purpose of the project is to fully assess the ongoing operational needs of the Shipyards and provide a framework for allocating future funding towards the maintaining the Shipyards Assets. The studies will include project scoping and design to accurately forecast costs of addressing site deficiencies such as electrical and water site infrastructure.											
Alignment With Official Community Plan:	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	0%	80%	20%	0%	0%	100%						
Service Levels:	<i>Addresses a current service level deficiency so level of service standard is achieved</i>					Notes:						
Impact on the service levels to the public as a result of the project												
COVID-19 Adaptation:	<i>Low Impact</i>					Notes:						
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19												
Risk Assessment:	<i>Significant Impact</i>					Notes:						
Impact of the project not proceeding to public health and/or occupational health and safety												
External Funding:	<i>N/A</i>			<i>N/A</i>		Specify Funding Agency/Program:						
If applicable, specify funding agency/program												
GHG Implications:	N/A					Director Approval: (Approved by R Skene February 3, 2021)						
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily												
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Shipyards Heritage Crane Capital Maintenance					2021 - 2030 Project Plan						
Department:	Community & Partner Engagement					Project Type: Maintenance & Replacement						
Project Manager:	Magda Kwaterska/Robert Skene					Date: 10-Aug-20 Base Program						
Description:	Capital Maintenance provision in the plan to address safety and aesthetic deficiencies including the replacement of existing lighting with new LED fixtures for longer lifespan and energy savings.											
Purpose:	The crane requires annual structural inspections to ensure public safety. Every 5 years a more detailed inspection is required. This funding request is a placeholder in the plan to address any deficiencies that arise from the detailed inspection which will be done through the Shipyards Operational Plan and Studies project in 2021.											
Alignment With Official Community Plan:	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. Goal 3.2 Safeguard the community and protect life, property and the environment.											
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
	0%		80%		20%		0%		0%		100%	
Service Levels: Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved					Notes:						
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact					Notes:						
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Significant Impact					Notes:						
External Funding: If applicable, specify funding agency/program	N/A		N/A		Specify Funding Agency/Program							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	N/a					Director Approval: Approved by R.Skene February 3, 2021						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Lonsdale Quay Public Realm					2021 - 2030 Project Plan						
Department:	Community & Partner Engagement					Project Type:		New Capital Asset				
Project Manager:	Magda Kwaterska/Robert Skene					Date: 2-Feb-21		New Initiative				
Description:	This is a provision in the plan to be further refined based of the outcomes of the studies to be conducted as part of the Shipyards Operational Plan and Studies project in 2021. The intent of this project is to provide infrastructure improvements to enhance the Central Waterfront public realm. It is envisioned that improvements to this area would be completed in partnership with other Central Waterfront stakeholders											
Purpose:	To renew and provide an upgraded, safe and accessible public realm area south of the Lonsdale Quay that contributes to the overall Central Waterfront vision as well as an improved off-street waterfront connection for pedestrians between the Shipyards, Waterfront Park, Seabus Terminal, Lonsdale Quay and Carrie Cates Court.											
Alignment With Official Community Plan:	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. 1.4.3 Consider ecreational, cultural and other community spaces as aspects of informal community living rooms and essential 'social' infrastructure, particularly in high-density neighbourhoods like Central/Lower Lonsdale. 7.2.9 Provide a high level of public services and infrastructure for											
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities	40%				40%				20%		100%	
Service Levels: Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved				Notes: Improved public realm and pedestrian experience along the waterfront. Improved connections from the SeaBus with the Lower Lonsdale Neighbourhood.							
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact				Notes:							
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact				Notes:							
External Funding: If applicable, specify funding agency/program	N/A				N/A		Specify Funding Agency/Program:					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Short term. Some GHG emissions associated with construction (fuel and materials). Reduction of GHG's anticipated through provision of improved walkability of area and improvement of key destinations within the Lower Lonsdale area.						Director Approval: (Approved by R Skene February 3, 2021)					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

Project Name:	Active Transportation Wayfinding Program					2021 - 2030 Project Plan						
Department:	Engineering: Streets					Project Type:		New Capital Asset				
Project Manager:	Justin Hall					Date: July 31/20		New Initiative				
Description:	This project will continue to support small improvements to the existing active transportation wayfinding until 2023 when a more fulsome wayfinding strategy focused on pedestrians, cyclists and other mobility device users will be developed for movement throughout the City. The Strategy aim to improve the navigability of the public realm helping residents and visitors alike confidently reach their destination through the introduction of wayfinding signage, ground stencils, kiosks and other tools across the City.											
Purpose:	To develop an active transportation wayfinding strategy for the City and support the implementation of the strategy to improve the navigability of the City.											
Alignment With Official Community Plan:	This project supports the goals in Chapters 2,3 and 5 (Transportation, Mobility & Access; Community Well-being; and Parks, Recreation & Open Space) by adding to new and existing public infrastructure and amenities.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities				100%		100%						
Service Levels:	<i>Increases level of service</i>			Notes:								
Impact on the service levels to the public as a result of the project												
COVID-19 Adaptation:	<i>Low Impact</i>			Notes:								
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19												
Risk Assessment:	<i>Low Impact</i>			Notes:								
Impact of the project not proceeding to public health and/or occupational health and safety												
External Funding:	<i>N/A</i>		<i>N/A</i>		Specify Funding Agency/Program							
If applicable, specify funding agency/program												
GHG Implications:	Short-term: Limited GHG emissions associated with installation (fuel and materials). Reduction of GHG's anticipated through increased adoption of active travel modes.					Director Approval: Approved by D. Pope February 3, 2021						
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 170,000	\$ 15,000	\$ 15,000	\$ 110,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 350,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 170,000	\$ 15,000	\$ 15,000	\$ 110,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 350,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		0%	0%	0%	7%	7%	7%	7%	7%	7%	7%	
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500
Total Staffing	-	-	-	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Priority Mobility Network Improvements						2021 - 2030 Project Plan					
Department:	Engineering: Streets						Project Type: New Capital Asset					
Project Manager:	Justin Hall						Date: July 31/20					
Description:	In 2019, Council endorsed the All Ages and Abilities Priority Mobility Network Strategy – advancing the City’s existing Bicycle Master Plan and All Ages and Abilities Bike Network, while considering users with a broad range of electrified mobility devices. The Strategy focuses on a multi-phased approach to prioritize and implement important north-south and east-west corridors that connect people to key destinations in the City and throughout the region.											
Purpose:	To increase the number of kilometers of protected cycling infrastructure and promote cycling as a safe and convenient mode of transportation for all.											
Alignment With Official Community Plan:	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; 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.											
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities							100%				100%	
Service Levels:	Impact on the service levels to the public as a result of the project				Notes:							
	<i>Increases level of service</i>											
COVID-19 Adaptation:	How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19				Notes:							
	<i>Significant Impact</i>											
Risk Assessment:	Impact of the project not proceeding to public health and/or occupational health and safety				Notes:							
	<i>Significant Impact</i>											
External Funding:	If applicable, specify funding agency/program				<i>Other Contribution</i>		<i>Unsecured Contribution</i>		Specify Funding Agency/Program			
									Translink			
GHG Implications:	Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.								Director Approval:			
	By encouraging cycling, we can help reduce our community's GHG emissions. Every cycling trip is virtually GHG emission free, with many of those trips otherwise taken by a motorised vehicle. Fuel used and waste generated during construction will result in minimal increase in GHG emissions during the period of work.								Approved by D. Pope February 3, 2021			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 850,000	\$ 370,000	\$ 870,000	\$ 1,870,000	\$ 4,320,000	\$ 1,670,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 9,450,000
External Funding/Contributions	\$ 600,000	\$ -	\$ -	\$ 2,650,000	\$ 1,900,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,050,000
Total Project Expenditures	\$ 1,450,000	\$ 370,000	\$ 870,000	\$ 4,520,000	\$ 6,220,000	\$ 3,170,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 15,500,000
Overhead Staffing (Engineering/Facilities)	Specify as a percentage of funds appropriated											
	7%		7%		7%		7%		0%		0%	
Impact on Operations/Maintenance	(Incremental to 2020 Base Year Operating Budget)											
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	0.5000	0.5000	0.5000	0.5000	0.5000	-	-	-	-	-	-	-
Total Staffing	0.5000	0.5000	0.5000	0.5000	0.5000	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Upper Levels Greenways					2021 - 2030 Project Plan						
Department:	Engineering: Streets					Project Type: New Capital Asset						
Project Manager:	Justin Hall					Date: July 31/20 New Initiative						
Description:	Implementation of greenway connections between Westview, Jones Ave Overpass, Upper Lonsdale and Lynn Valley Road via Tempe Heights Park, with connections to neighbourhood destinations and existing District trail systems. The greenway would consist of a combination of enhanced streetscape environments and possibly a separated multi-use trail (approx. 3.0 km length) and will eventually connect the north City neighbourhoods with the Green Necklace and the City's town centre at several locations.											
Purpose:	This project is a component of a multi-year plan to complete the City's Upper Levels greenway system. Improved linkages between parks and open spaces, improved pedestrian safety, provision of multi-mode alternative transportation and recreation routes, reduction of resource consumption.											
Alignment With Official Community Plan:	This project supports the goals in Chapters 2, 3 and 5 (Transportation, Mobility & Access; Community Well-being; and Parks, Recreation & Open Space). 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.											
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities							100%				100%	
Service Levels:	Increases level of service				Notes:							
Impact on the service levels to the public as a result of the project												
COVID-19 Adaptation:	Moderate Impact				Notes:							
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19												
Risk Assessment:	Moderate Impact				Notes:							
Impact of the project not proceeding to public health and/or occupational health and safety												
External Funding:	Provincial Contribution				Unsecured Contribution		Specify Funding Agency/Program					
If applicable, specify funding agency/program							Translink / Provincial					
GHG Implications:	Short term: Some GHG emissions generation associated with construction. Long term: 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.						Director Approval: Approved by D. Pope February 3, 2021					
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 140,000	\$ 450,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
External Funding/Contributions	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total Project Expenditures	\$ 140,000	\$ 450,000	\$ 4,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		7%	7%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (25,000)	\$ (25,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	0.2500	0.2500	-	-	-	-	-	-	-	-	-	-
Total Staffing	0.2500	0.2500	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Marine Drive Bridge Replacement over Mackay Creek											2021 - 2030 Project Plan			
Department:	Engineering: Streets											Project Type:		New Capital Asset	
Project Manager:	Brian Willock											Date: July 31/20		New Initiative	
Description:	Replacement of the Marine Drive Bridge over Mackay Creek.														
Purpose:	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 transportations needs. Seismic performance of the bridge is uncertain.														
Alignment With Official Community Plan:	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.														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
							100%					100%			
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>			Notes:											
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>			Notes:											
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>			Notes:											
External Funding: If applicable, specify funding agency/program	<i>Federal Contribution</i>			<i>Unsecured Contribution</i>			Specify Funding Agency/Program Federal / Provincial Funding								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Minimal GHG impacts									Director Approval: Approved by D. Pope February 3, 2021					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000			
Total Project Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	0.2500	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	0.2500	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Pavement Management: Streets and Lanes					2021 - 2030 Project Plan						
Department:	Engineering: Streets					Project Type: On-Going Program/Project						
Project Manager:	Bruce Bowman					Date: July 31/20						
Description:	Cracksealing, patching, resurfacing and reconstructing pavements in streets and lanes to preserve or extend the useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection.											
Purpose:	Maintain service levels and extend useful life of pavements in streets and lanes by implementing timely and cost-effective pavement maintenance and rehabilitation strategies.											
Alignment With Official Community Plan:	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).											
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
							100%				100%	
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				Notes:							
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Low Impact</i>				Notes:							
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Low Impact</i>				Notes:							
External Funding: If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program			
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	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 cracksealing, patching, or for paving.							Director Approval: Approved by D. Pope February 3, 2021				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 19,265,750	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 19,500,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 19,265,750	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 19,500,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	NVRC – Delbrook Centre Administrative Area Furniture						2021 - 2030 Project Plan					
Department:	Finance						Project Type:		New Capital Asset			
Project Manager:	Ben Themens						Date:	9-Feb-21	New Initiative			
Description:	City-share compensation to District of North Vancouver for provision of furniture in the Delbrook Centre NVRC administrative area.											
Purpose:	As per the description.											
Alignment With Official Community Plan:	Recreation and Culture is recognized as one of the guiding principles of the Plan in providing a complete and compact community..											
Strategic Plan :	A City for People		A Livable City			A Vibrant City		A Connected City		A Prosperous City		Total
Use percentages to allocate the project across the 5 strategic priorities	50%					50%						100%
Service Levels: Impact on the service levels to the public as a result of the project	<i>Has no impact on service level</i>											
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>											
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>No Impact</i>											
External Funding: If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>			Specify Funding Agency/Program:					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None						Director Approval: Approved by B. Themens February 9, 2021					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
<u>Funding Requirements</u>												
City Funding (Fund Appropriation)	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Harry Jerome Community Recreation Centre (Capital Maintenance)						2021 - 2030 Project Plan					
Department:	NVR&CC						Project Type: On-Going Program/Project					
Project Manager:	Howard Kiang						Date: 29-Jul-20					
Description:	Funding requirements for capital maintenance from 2021 to 2030.											
Purpose:	To estimate funds required over a 10 year period. Funding is intended to cover only essential work required in 2021 for Harry Jerome CRC building closure and transition to other City sites. Funding is suspended after 2021 in alignment with Council's plan to replace this facility with a new CRC (estimate 2025). Funding also required to support NVRC core programs & services relocation to alternative temporary sites in early 2022.											
Alignment With Official Community Plan:	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	50%	20%	20%	10%		100%						
Service Levels:	Addresses a current service level deficiency so level of service standard is achieved			Reliable, continuous delivery of community recreation services and preservation of building condition								
Impact on the service levels to the public as a result of the project												
COVID-19 Adaptation:	Moderate Impact			Harry Jerome CRC provides a safe environment for residents to live healthy and connected lives and to be physically, mentally and emotionally well. This centre is a welcoming venue for residents regardless of their circumstances and the various amenities and services provide options for people to participate in. The ability to connect with others, exercise, create and play safely is very important during COVID-19; particularly in winter months.								
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19												
Risk Assessment:	Moderate Impact			An unreliable or unsafe facility will decrease or eliminate the ability to deliver recreation and culture programs, and service to the public. There will be an increase in maintenance costs as building systems age.								
Impact of the project not proceeding to public health and/or occupational health and safety												
External Funding:	N/A			N/A			Specify Funding Agency/Program					
If applicable, specify funding agency/program												
GHG Implications:	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.						Director Approval: Approved by H. Turner February 3, 2021					
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Mickey McDougall Community Recreation Centre					2021 - 2030 Project Plan						
Department:	NVR&CC					Project Type: On-Going Program/Project						
Project Manager:	Howard Kiang					Date:	29-Jul-20	Base Program				
Description:	Funding requirements for capital maintenance from 2021 to 2030.											
Purpose:	To estimate funds required over a 10 year period. Funding is intended to cover only critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations. Funding is not at a level necessary to achieve any extension of the remaining serviceable life. Funding is suspended after 2024 in alignment with Council's plan to replace build a new CRC (estimate 2025).											
Alignment With Official Community Plan:	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	50%	20%	20%	10%		100%						
Service Levels:	<i>Addresses a current service level deficiency so level of service standard is achieved</i>					Reliable, continuous delivery of community recreation services and preservation of building condition						
COVID-19 Adaptation: <small>How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19</small>	<i>Moderate Impact</i>					Mickey McDougall CRC provides a safe environment for residents to live healthy and connected lives and to be physically, mentally and emotionally well. This centre is a welcoming venue for residents regardless of their circumstances and the various amenities and services provide options for people to participate in. The ability to connect with others, exercise, create and play safely is very important during COVID-19; particularly in winter months.						
Risk Assessment: <small>Impact of the project not proceeding to public health and/or occupational health and safety</small>	<i>Moderate Impact</i>					An unreliable or unsafe facility will decrease or eliminate the ability to deliver recreation and culture programs, and service to the public. There will be an increase in maintenance costs as building systems age.						
External Funding: <small>If applicable, specify funding agency/program</small>	N/A		N/A			Specify Funding Agency/Program						
GHG Implications: <small>Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.</small>	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.					Director Approval: Approved by H. Turner February 3, 2021						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Overhead Staffing (Engineering/Facilities) <small>Specify as a percentage of funds appropriated</small>		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance <small>(Incremental to 2020 Base Year Operating Budget)</small>												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	NVRC Recreation Program Equipment											2021 - 2030 Project Plan			
Department:	NVR&CC											Maintenance & Replacement			
Project Manager:	Howard Kiang											Date: 29-Jul-20			
Description:	Program equipment such as weight room, sports & activities equipment, activity room furnishings & equipment, theatre performance equipment for all facilities.														
Purpose:	To replace aging and obsolete recreation program equipment, ensuring that all equipment is safe for public use														
Alignment With Official Community Plan:	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
	70%			10%			10%			10%					100%
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>						Community recreation centres are well used and functional, reliable and safe equipment is critical to participation and the overall experience. Individuals and groups that utilize the centres and theatre expect that equipment will be regularly serviced, replaced as needed and functioning. If public expectations are not met, participation and rentals would decrease.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>														
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>						Liability risk exposure will increase due to equipment deterioration and potential malfunction. Down-time and maintenance costs will increase. Decrease in programs & service to the public, decrease in revenues and an increase in maintenance costs as equipment ages.								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>						<i>N/A</i>			Specify Funding Agency/Program					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None											Director Approval: Approved by H. Turner February 3, 2021			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ -	\$ 88,000	\$ 95,000	\$ 155,000	\$ 305,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,208,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ -	\$ 88,000	\$ 95,000	\$ 155,000	\$ 305,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,208,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Desktop computer hardware refresh					2021 - 2030 Project Plan						
Department:	NVR&CC					Project Type: On-Going Program/Project						
Project Manager:	Preston Corrigan					Date: 29-Jul-20 Base Program						
Description:	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc.											
Purpose:	This project will provide ongoing funds to ensure technology systems deployed at City of North Vancouver facilities are kept up to date.											
Alignment With Official Community Plan:	Recreation Objective 5.2.2 "Continue to work with the North Vancouver Recreation & Culture Commission to meet the changing indoor and outdoor recreation needs of the community based on shifting demographics, growth patterns and trends"											
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
	20%	20%	25%	20%	15%	100%						
Service Levels: Impact on the service levels to the public as a result of the project	<i>Has no impact on service level</i>					Notes:						
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	<i>Moderate Impact</i>					Notes:						
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Low Impact</i>					Notes:						
External Funding: If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>		Specify Funding Agency/Program:						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None					Director Approval: Approved by H. Turner February 3, 2021						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 175,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 175,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Network hardware replacements					2021 - 2030 Project Plan						
Department:	NVR&CC					Project Type: On-Going Program/Project						
Project Manager:	Preston Corrigan					Date: 29-Jul-20 Base Program						
Description:	Ongoing maintenance and replacement of facility networking equipment including switches, routers etc.											
Purpose:	This project will provide ongoing funds to ensure critical technology infrastructure deployed at City of North Vancouver facilities is kept up to date.											
Alignment With Official Community Plan:	Recreation Objective 5.2.2 "Continue to work with the North Vancouver Recreation & Culture Commission to meet the changing indoor and outdoor recreation needs of the community based on shifting demographics, growth patterns and trends"											
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
	20%	15%	10%	45%	10%	100%						
Service Levels: Impact on the service levels to the public as a result of the project	<i>Has no impact on service level</i>					Notes:						
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	<i>Low Impact</i>					Notes:						
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Low Impact</i>					Notes:						
External Funding: If applicable, specify funding agency/program	<i>N/A</i>		<i>N/A</i>			Specify Funding Agency/Program:						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None					Director Approval: Approved by H. Turner February 3, 2021						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 59,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 59,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Recreation centre wifi upgrade											2021 - 2030 Project Plan					
Department:	NVR&CC											Project Type: New Capital Asset					
Project Manager:	Preston Corrigan											Date: 29-Jul-20		New Initiative			
Description:	NVRC installed public wifi in all facilities in 2017. As technology continues to evolve this project will allow NVRC to keep facility wifi services current with technology changes into the future.																
Purpose:	This capital project will fund the replacement/upgrade of NVRC's existing public wifi system.																
Alignment With Official Community Plan:	Recreation Objective 5.2.2 "Continue to work with the North Vancouver Recreation & Culture Commission to meet the changing indoor and outdoor recreation needs of the community based on shifting demographics, growth patterns and trends"																
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City			Total	
	30%			10%			30%			25%			5%			100%	
Service Levels: Impact on the service levels to the public as a result of the project	Has no impact on service level						Notes:										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	Low Impact						Notes:										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact						Notes:										
External Funding: If applicable, specify funding agency/program	N/A						N/A						Specify Funding Agency/Program:				
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None											Director Approval: Approved by H. Turner February 3, 2021					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL					
Funding Requirements																	
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 63,000					
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Project Expenditures	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 63,000					
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%					
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)																	
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Staffing (FTE)																	
Regular	-	-	-	-	-	-	-	-	-	-	-	-					
Temporary	-	-	-	-	-	-	-	-	-	-	-	-					
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-					

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Block Funding - NVRC											2021 - 2030 Project Plan			
Department:	NVR&CC											Project Type:		On-Going Program/Project	
Project Manager:	Howard Kiang											Date:	29-Jul-20	Base Program	
Description:	Block Funding for minor capital projects.														
Purpose:	To perform minor building repairs or replace small equipment, typically < \$10,000 per project. This block fund allows for quick response to issues that arise; minimizing the negative impact on the public experience.														
Alignment With Official Community Plan:	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
	70%			10%			10%			10%					100%
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>						Reliable, continuous delivery of community recreation programs, preservation of building condition, and upkeep in standards of appearance. Important for customer service and revenue potential.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>														
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Low Impact</i>						Decrease in recreation programs & service to the public and an increase in maintenance costs as building systems age. Unexpected closures due to the inability to quickly respond to issues.								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>						<i>N/A</i>			Specify Funding Agency/Program					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.									Director Approval: Approved by H. Turner on February 3, 2021					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ -	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 695,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ -	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 695,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	NVRC Emergency Capital Replacement Fund											2021 - 2030 Project Plan			
Department:	NVR&CC											Project Type: On-Going Program/Project			
Project Manager:	Howard Kiang											Date: 29-Jul-20		Base Program	
Description:	Replacement or repairs of building systems due to surprise failures. System failures within facilities that are at the end of their functional lives will be assessed for cost/benefit before work proceeds.														
Purpose:	To replace or repair building systems that fail due to unforeseen circumstances.														
Alignment With Official Community Plan:	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
	70%			10%			10%			10%					100%
Service Levels: Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved						Reliable, continuous delivery of community recreation services, preservation of building condition, and upkeep in standards of appearance. Efforts will be made to keep older buildings and systems functioning to the extent that it makes sense.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact														
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact						This fund is mandated by the Joint Bylaw. Decrease in recreation programs & service to the public and an increase in maintenance costs as building systems age.								
External Funding: If applicable, specify funding agency/program	N/A						N/A			Specify Funding Agency/Program					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Timely building repairs will allow operations to quickly resume at optimum levels and result in some reduction of GHG emissions.											Director Approval: Approved by H. Turner on February 3, 2021			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 330,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 330,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	NS Transportation improvements-INSTPP											2021 - 2030 Project Plan	
Department:	Planning & Development: Transportation											Other Projects	
Project Manager:	Jennifer Draper											Date: 24-Jun-20	
Description:	In support of the 2018 INSTPP final recommendations, this project provides annual budget for the on-going implementation of in-stream projects as well as staff and consultancy resource for advancing priority actions. In 2021 resource is required to support the implementation of (1) the Steering Committee communications strategy, (2) North Shore Panel survey, (3) rapid transit modelling and (4) contribution to participate in tri-municipal and First Nations governments co-funded studies such as the concept update to the western low level road extension. A portion of TFT staff is funded from this capital project.												
Purpose:	Implementing the approved NXSTPP priority projects and initiatives using staff resources, project management support and consultants.												
Alignment With Official Community Plan:	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; 2.3.10 - Coordinate with neighbouring municipalities and other levels of government on key road network improvements to facilitate pedestrian, cycling, transit, goods, emergency and vehicle movements in the City and the North Shore; 7.2.1 - Seek partnerships...												
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total							
	10%	30%	10%	40%	10%	100%							
Service Levels: Impact on the service levels to the public as a result	<i>Increases level of service</i>			Notes: Fulfilling priorities will result in improved mobility across the North Shore									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>			Notes: Improving active transportation connections, delivering new mobility options, supporting transportation demand management programs including responding to telecommuting opportunities and the potential for major projects attracting stimulus funding are consequential impacts to our residents and businesses.									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>			Notes: Not proceeding on major mobility improvements, such as business case development for rapid transit connection, will impact air quality and public health as we continue to face chronic congestion issues.									
External Funding: If applicable, specify funding agency/program	<i>Federal Contribution</i>			<i>Unsecured Contribution</i>			Specify Funding Agency/Program NXSTPP Federal representatives are currently seeking opportunities to contribute to the funding of studies and are requesting major projects to be put forward for stimulus consideration. We expect to have further details in the Fall of 2020.						
GHG Implications: Discuss GHG considerations for all projects. Provide	Implementing a communications strategy, initiating coordinated transportation demand management measures and advancing major projects have the potential to reduce emissions related to transportation.											Director Approval: Approved by M. Epp February 4, 2021	
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 725,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 725,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-	

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	COR (Certificate of Recognition)						2021 - 2030 Project Plan					
Department:	Human Resources						Project Type: Other Projects					
Project Manager:	Corinne Nichols						Date: 31-Jul-20 New Initiative					
Description:	The Certificate of Recognition (COR) Program is an accreditation of the implementation of a comprehensive health and safety program above the regular requirements of WorkSafeBC and provides a discount on premiums. With prior work being undertaken to prepare the City to obtain COR, a further pre-audit (GAP Analysis) will be conducted to determine what gaps still remain to prepare for COR certification and as part of a cost/benefit analysis.											
Purpose:	To assist in the preparations for COR Certification for the City to become eligible for an annual financial rebates of up to 5%-15% of the assessments from WorkSafeBC. Consequently, in addition to improving safety performance, COR would provide potential rebate savings to the City of between \$34,000 - \$102,000 per year. The range is linked to the COR assessment of the City's policies, programs and operations. A 15% rebate is the goal.											
Alignment With Official Community Plan:	Collaborate on improvements to life safety and security regulations. Increase ability to retain qualified employees by retaining their skills and knowledge by providing training. OCP Chapter 4. Achieving safety is a social responsibility that involves all members of the community.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	100%	0%	0%	0%	0%	100%						
Service Levels:	<i>Has no impact on service level</i>						Notes:					
Impact on the service levels to the public as a result of the project												
COVID-19 Adaptation:	<i>No Impact</i>						Notes:					
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19												
Risk Assessment:	<i>Moderate Impact</i>						Notes:					
Impact of the project not proceeding to public health and/or occupational health and safety												
External Funding:	<i>N/A</i>			<i>N/A</i>			Specify Funding Agency/Program					
If applicable, specify funding agency/program												
GHG Implications:	n/a						Director Approval: Approved by B. Pearce on February 3, 2021					
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 120,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 120,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated												
		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	1.0000	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	1.0000	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Review and Update of the City's Human Resources Policies and Strategies											2021 - 2030 Project Plan			
Department:	Human Resources											Project Type: Other Projects			
Project Manager:	Corinne Nichols											Date: 31-Jul-20		New Initiative	
Description:	To complete a review/update of Human Resources Policies and Strategies to adapt to evolving labour and employment legislation and best practices. This initiative would require additional resources.														
Purpose:	To assist in the review and updating of Human Resources Policies and Strategies.														
Alignment With Official Community Plan:	Collaborate with all City Departments to support dedicated, talented, energetic and innovative employees to be successful through their commitment and passion to meet the needs of the community, in accordance of the Official Community Plan.														
Strategic Plan :	A City for People		A Livable City			A Vibrant City			A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities	100%		0%			0%			0%		0%		100%		
Service Levels:	<i>Has no impact on service level</i>					Notes:									
Impact on the service levels to the public as a result of the project															
COVID-19 Adaptation:	<i>No Impact</i>					Notes:									
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19															
Risk Assessment:	<i>Low Impact</i>					Notes:									
Impact of the project not proceeding to public health and/or occupational health and safety															
External Funding:	<i>N/A</i>					<i>N/A</i>			Specify Funding Agency/Program						
If applicable, specify funding agency/program															
GHG Implications:	n/a											Director Approval:			
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												Approved by B. Pearce on February 3, 2021			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000			
Overhead Staffing (Engineering/Facilities)															
Specify as a percentage of funds appropriated		0%	0%												
Impact on Operations/Maintenance															
(Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular		-	-	-	-	-	-	-	-	-	-	-			
Temporary		1.0000	-	-	-	-	-	-	-	-	-	-			
Total Staffing		1.0000	-	-	-	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Provision for Park Acquisition - DCC						2021 - 2030 Project Plan					
Department:	Finance			Project Type:			Provision					
Project Manager:	Dane van Heerden			Date: 31-Jul-20			Dedicated Funds					
Description:	The City's Financial Plan is required to reflect a provision for acquisition of parkland in order to be consistent with the City's Park DCC Bylaw. DCC rates are calculated by a formula which allocates costs for required parkland growth. Park deficient areas are identified, and estimates of amounts required to purchase parkland in this area are included in the financial plan.											
Purpose:	To support collection of Park DCC charges by showing allocation of funds to parkland purchases.											
Alignment With Official Community Plan:	This funding provision aligns well with Chapter 5 "Parks, Recreation & Open Space" of the OCP.											
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities					100%						100%	
Service Levels:	Impact on the service levels to the public as a result of the project			<i>Has no impact on service level</i>			Notes:					
COVID-19 Adaptation:	How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19			<i>No Impact</i>			Notes:					
Risk Assessment:	Impact of the project not proceeding to public health and/or occupational health and safety			<i>No Impact</i>			Notes:					
External Funding:	If applicable, specify funding agency/program			<i>N/A</i>			<i>N/A</i>			Specify Funding Agency/Program:		
GHG Implications:	To be determined when acquisition opportunity arises.						Director Approval: Approved by B.Themens December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 8,700,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 8,700,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	New Community Park - Harry Jerome Neighbourhood Lands						2021 - 2030 Project Plan					
Department:	Engineering: Parks & Environment						Project Type:					
Project Manager:	Mike Hunter						Date: 3-Feb-21 Dedicated Funds					
Description:	This project will result in the planning, design and construction of a new 1 hectare community park as part of the redevelopment of the Harry Jerome Neighbourhood Lands. The project scope includes community consultation and preparation of a park master plan in 2021, with detailed design and construction to be coordinated with Phase 2 of the adjacent multi-family developments.											
Purpose:	The new park will serve both the new residents of the Harry Jerome Neighbourhood Lands and the growing Central Lonsdale community and was a key deliverable from Council's plans for the replacement of the Harry Jerome Community Recreation Centre. Funding is to be provided by a combination of lease revenue from the adjacent development (50.5%) and Park DCC's (49.5%).											
Alignment With Official Community Plan:	Chapter 5 of the OCP supports the expansion of the integrated system of parks and greenways in the City as articulated in the Parks Master Plan.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	20%	60%	20%			100%						
Service Levels:	Addresses a current service level deficiency so level of service standard is achieved			The new park will help ensure that all City residents are within a 5 minute walk of a park, and have access to publicly accessible green space and outdoor recreational opportunities in their neighbourhood.								
COVID-19 Adaptation:	Significant Impact			Demand for access to public open space has significantly increased as a result of COVID-19.								
Risk Assessment:	Low Impact			There is existing infrastructure in portions of the new park site that will require replacement and other portions of the site that will require improvement following the demolition of the former curling rink / gymnasium that currently occupies the site.								
External Funding:	N/A			N/A			Specify Funding Agency/Program					
GHG Implications:	Short-term: limited GHG emissions 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.						Director Approval: Approved by D. Pope February 3, 2021					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Overhead Staffing (Engineering/Facilities)	Specify as a percentage of funds appropriated											
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance	(Incremental to 2020 Base Year Operating Budget)											
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ (70,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Ben Themens, Director of Finance

Subject: 2021 UTILITY RATES

Date: November 25, 2020 File No: 05-1820-01-0001/2021

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Director of Finance, dated November 25, 2020, entitled "2021 Utility Rates":

THAT the following bylaws be considered:

- "Water Utility Bylaw, 1994, No. 6417, Amendment Bylaw, 2020, No. 8811";
- "Sewerage and Drainage Utility Bylaw 1995, No. 6746, Amendment Bylaw, 2020, No. 8812"; and
- "Solid Waste Management Service, Bylaw 1997, No. 6920, Amendment Bylaw, 2020, No. 8813".

ATTACHMENTS

1. Rates and Levies Summary (CityDoc#[1987677](#))
2. 2021 Water Budget (CityDoc#[1987681](#))
3. 2021 Sewerage and Drainage Budget (CityDoc#[1987681](#))
4. 2021 Solid Waste Budget (CityDoc#[1987681](#))
5. Water Utility Bylaw, 1994, No. 6417, Amendment Bylaw, 2019, No. 8811 (CityDoc#[1991419](#))
6. Sewerage and Drainage Utility Bylaw 1995, No. 6746, Amendment Bylaw, 2019, No. 8812 (CityDoc#[1991432](#))
7. Solid Waste Management Service, Bylaw 1997, No. 6920, Amendment Bylaw, 2019, No. 8813 (CityDoc#[1991499](#))

SUMMARY

The purpose of this report is to provide Council with the financial impact and recommended bylaw amendments for the 2021 Utility Rates.

BACKGROUND

The City's Utility Rate Setting Process typically occurs in fall each year in order to allow preparation of utility bills for mailing in January.

Detailed information regarding the programs and projects considered in the various utility plans is provided in information reports prepared by the City's Engineering, Parks and Environment (EPE) Department which are also included in the Regular Council Agenda Package.

DISCUSSION

The City's Utility programs include water, sewerage and drainage, and solid waste (refuse, green can, and eco levy). The various utilities are self-funded through the annual utility rate setting process. The utility rates reflect the City's requirements for ongoing operations, capital programs, reserves, cost of services provided by Metro Vancouver, and other contractual costs.

Council adopted the "Development Cost Charges Bylaw, 2016, No. 8471" on July 25, 2016. The bylaw provides for the collection of DCC's for the water, sanitary sewer and drainage utilities. The fees collected under the bylaw are an important funding source for the utilities as the systems are upgraded and expanded to meet increasing service demands. Due to timing differences between DCC collection and project requirements, other reserves within the utilities may be borrowed against for the DCC portion of project costs.

The proposed 2021 flat rate utility fees for a **single unit dwelling** are as follows:

Flat Rate Utility Fees Single Unit Dwelling	2021	2020	Net Change	Net Change %
Water	\$514.00	\$489.00	\$25.00	5.1%
Sewerage & Drainage				
Sewer	444.00	411.00	33.00	7.4%
Storm Drainage (average)*	<u>113.25</u>	<u>107.86</u>	<u>5.39</u>	
Net Sewerage & Drainage	557.25	518.86	38.39	
Solid Waste				
Refuse	119.00	115.00	4.00	8.4%
Green Can	138.00	125.00	13.00	
Eco Levy (average) *	<u>52.80</u>	<u>45.90</u>	<u>6.90</u>	
Net Solid Waste	309.80	285.90	23.90	
Total Flat Rate Utility Fee	\$1,381.05	\$1,293.76	\$87.29	6.7%

The proposed 2021 flat rate utility fees for a **multi-unit dwelling** are as follows:

Flat Rate Utility Fees Multi-Unit Dwelling	2021	2020	Net Change	Net Change %
Water	\$301.00	\$286.00	\$15.00	5.2%
Sewerage & Drainage				
Sewer	277.00	256.00	21.00	8.2%
Storm Drainage (average)*	<u>51.27</u>	<u>48.83</u>	<u>2.44</u>	5.0%
Net Sewerage & Drainage	328.27	304.83	15.44	7.7%
Solid Waste				
Eco Levy (average) *	25.30	22.00	3.30	15.0%
Total Flat Rate Utility Fee	\$654.57	\$612.83	\$41.74	6.8%

* The Storm Drainage and Eco Levy are estimated. The amount is levied based on taxable assessment.

The table below shows a five year utility rate increase history for single unit dwellings:

2016	2017	2018	2019	2020	Average
2.8%	2.9%	2.9%	4.9%	4.0%	3.5%

Attachment #1 provides a summary of the proposed 2021 utility rates and levies by dwelling types. The summary also includes current year comparisons between the North Shore municipalities. It should be noted that the City's utility rates are the lowest on the North Shore and continue to be competitive through the region.

Water Utility Fund

The Water Utility provides a water distribution system for the citizens and businesses of the City of North Vancouver. The water is purchased from Metro Vancouver's Greater Vancouver Water District.

The City's 2021 Water budget is \$13.8 million, a \$0.65 million increase over 2020.

	2020	2021	Change	%
Water Operations	\$573,000	\$585,000	\$12,000	2.1%
Water Admin	1,901,600	1,915,400	13,800	0.7%
Water Purchases	7,274,000	7,427,700	153,700	2.1%
Capital Projects	1,535,000	1,930,000	395,000	25.7%
Ongoing Capital Programs	766,000	771,000	5,000	0.7%
Transfers to Reserves	183,500	694,700	511,200	278.6%
Other	957,700	514,700	(443,000)	(46.3%)
	\$13,190,800	\$13,838,500	\$647,700	4.9%

Bulk Water purchases from the Greater Vancouver Water District (GVWD) account for approximately 55% of total and 70% of operating expenses of the water utility. The price of bulk water is set to increase 3.5% over 2020, but due to forecast reduced volumes and a shift between peak and non-peak water purchases, the budgeted cost of water is estimated to increasing by only 2.1%.

Significant capital projects included in the plan include:

- \$680,000: Watermain Replacement: 100-200 Block East 13th
- \$665,000: Watermain Replacement: 200-300 Block West 27th
- \$320,000: Watermain Replacement: 2500-2600 Block Jones Avenue
- \$180,000: Watermain Replacement: 200-400 Block Gladstone

The City's 2021 Water revenue sources consist of flat rate utility fees, metered charges, use of reserves and other fees (intergovernmental, connection fees, severance fees etc.). The \$0.65 million increase in funding requirement will be provided by:

	2020	2021	Change	%
Flat Rate Sales	\$7,561,400	\$8,084,500	\$523,100	6.9%
Metered Sales	4,320,400	4,567,200	246,800	5.7%
Other	1,284,300	841,900	(442,400)	(34.4%)
Transfers from Reserves	24,700	344,900	320,200	1296%
	\$13,190,800	\$13,838,500	\$647,700	4.9%

The rates recommended in this report reflect the City's requirements for ongoing operations, capital programs, reserves and the GVWD's long range projection for water-related services.

The City utilizes seasonal metered water rates to be consistent with Metro Vancouver's model for selling their bulk water to all member municipalities by charging a higher rate from June 1 to September 30 each year. Seasonal rates are designed to create a pricing strategy that values water more in the summer when alpine lake storage is most stressed. The Water utility model assumes 35% in peak water usage and 65% in non-peak periods. The blended rate increase is consistent with the increases to other user groups.

The 2021 proposed seasonal rates are the following:

Period	Rate per cubic meter
Jan1 to May 31	1.2823
June 1 to Sept 30	1.6029
Oct 1 to Dec 31	1.2823
2021 Blended Rate	1.3945
2020 Blended Rate	1.3281
Annual Net Change %	5.0%

Attachment #2 provides a summary of the 2021 Water Utility Budget.

Sewerage & Drainage Utility Fund

The Sewerage & Drainage Utility provides a sanitary and storm water collection system for the citizens and businesses of the City of North Vancouver. This report recommends rates and transfers from reserves to meet EPE's funding requirements for ongoing operations and capital programs.

The City's 2021 combined Sewerage & Drainage budget is approximately \$14.2 million, a \$1.1 million increase over 2020. The Sewerage & Drainage Utility includes a provision for the new North Shore Wastewater Treatment Plant (NSWWTP) of \$400,000 which is equal to the amount from 2020. This provision aims to set aside funds to smooth out future rate increases associated with the construction of the NSWWTP. The current amount of funds set aside to date for the NSWWTP is \$3.4 million. Beginning in 2022, the City will draw from the funds put aside to smoothen the impact of future GVS&DD Levy increases.

	2020	2021	Change	%
Sanitary & Drainage Operations	\$516,000	\$568,000	\$52,000	10.1%
Sanitary & Drainage Admin	2,123,000	2,152,000	29,000	1.4%
GVS&DD Levy	6,771,700	7,513,100	741,400	10.9%
Capital Projects	1,560,000	1,213,000	(347,000)	(22.2%)
Ongoing Capital Programs	636,000	1,306,000	670,000	105.2%
Transfer to Reserves for NSWWTP	400,000	400,000	0	0%
Transfer to Reserves	276,500	156,000	(120,500)	(43.6%)
Other	855,100	932,100	77,000	9.0%
	\$13,138,300	\$14,240,200	\$1,101,900	8.4%

The Greater Vancouver Sewer and Drainage District (GVS&DD) levy accounts for approximately 50% of total and 70% of operating expenses of the sewerage and drainage utility. The levy is budgeted to increase 10.9% over 2020.

Significant capital work included in the plan includes:

- \$440,000 – Stormmain – Development Supported Infill
- \$225,000 – Stormwater – Treatment Facilities
- \$175,000 – Stormmain – Lonsdale at Keith Road

In addition to the capital construction projects, the plan also includes additional funding for ongoing capital programs which include:

- \$400,000 – Sanitary Renewal/Replacement by Area
- \$235,000 – Sanitary Main Capital Renewal - Relining
- \$100,000 – Sanitary IC and Connection Rehab Program

The City's 2021 Sewer and Drainage revenue sources consist of sanitary sewerage flat rate and metered charges, storm drainage levy, use of reserves and other fees (intergovernmental, connection fees, severance fees etc.). The \$1.1M additional funding requirement will be provided by:

	2020	2021	Change	%
Flat Rate Sales	\$6,660,300	\$7,322,500	\$662,200	9.9%
Metered Sales	2,953,900	3,256,700	302,800	10.3%
Storm Drainage Levy	2,430,500	2,481,500	51,000	2.1%
Transfers from Reserves	75,000	79,200	4,200	5.6%
Other	1,018,600	1,100,300	81,700	8.0%
	\$13,138,300	\$14,240,200	\$1,101,900	8.4%

The City uses a single rate billing system for metered sewer, which is consistent with user pay pricing strategy. The proposed metered sewer rate for 2021 is \$1.8123 per cubic meter, which is an 8.0% increase over the 2020 rate of \$1.6781 per cubic meter.

Attachment #3 provides a summary of the 2021 Sewerage & Drainage Budget.

Solid Waste Utility Fund

The Solid Waste Utility provides for refuse, green can, and eco levy services for the citizens of the City of North Vancouver. The rates recommended in this report are used to operate and maintain these services.

As of July 1st, 2020, Recycle BC has taken responsibility for the delivery of residential recycling services on the North Shore. As a result, the cost of the recycling collection program, contract administration, and community education programs are no longer funded directly by City residents through a Recycling Levy in the Solid Waste Utility.

Utility expenses are summarized as follows:

	2020	2021	Change	%
Refuse Operations and Admin	\$837,150	\$960,200	\$123,050	14.7%
Green Can Operations	777,200	730,000	(47,200)	(6.1%)
Recycling Operations	649,670	45,000	(604,670)	(93.1%)
Green Can Admin	340,050	339,000	(1,050)	(0.3%)
Eco Levy Ops and Admin	1,001,800	1,210,500	208,700	20.8%
Zero Waste Challenge	250,000	345,800	95,800	38.3%
Transfers to Reserve	4,282	0	(4,282)	(100%)
	\$3,860,152	\$3,630,500	\$(229,652)	(5.9%)

The additional funding will be increasing revenue as follows:

	2020	2021	Change	%
User Fees	\$1,717,432	\$1,827,000	\$109,568	6.4%
Eco Levy	1,100,000	1,265,000	165,000	15.0%
PPP Program Incentive	335,000	-	(335,000)	(100%)
Transfers from Reserve	707,720	538,500	(169,220)	(23.9%)
	\$3,860,152	\$3,630,500	\$(229,652)	(5.9%)

The City's 2021 combined Solid Waste budget is approximately \$3.6 million. The 2021 recommended rates increase Refuse, Green Can and Eco Levy rates by 3.5%, 10.4%, and 15.0% respectively, resulting in overall solid waste fee increases of 8.4% for single unit dwellings and 15.0% for multi unit dwellings. It should be noted that multi unit dwellings are responsible for their own Refuse and Green Can disposal through third party entities.

Single Unit Rates	2020	2021	Change	%
Refuse	\$115.00	\$119.00	\$4.00	3.5%
Green Can	125.00	138.00	13.00	10.4%
Eco Levy (average)*	45.90	52.80	6.90	15.0%
Net Solid Waste	\$285.90	\$309.80	\$23.90	8.4%

Multi Unit Rates	2020	2021	Change	%
Eco Levy (average)*	\$22.00	\$25.30	\$3.30	15.0%

For 2021, the Eco Levy has been increased by 15% as a result of increasing operational costs from collecting larger volumes of litter. Since the onset of the COVID-19 pandemic, the use of City parks, streetscapes and plazas has increased significantly. The additional funding will also be used to increase the number of multi-stream refuse and recycling receptacles in the public realm to help address the litter volume increases and to support the City's waste diversion goals. As for the 10.4% increase of the Green Can rate, it is the result of a 23.9% decrease in reserve use as the use of reserve funding is becoming financially unsustainable.

The provision of solid waste services in the City of North Vancouver operate under the auspices of the Solid Waste Management Service Bylaw. The current bylaw was adopted in 1997 and has been amended a number of times in recent years with the significant changes to services and delivery models, such as the introduction of the Eco Levy, residential Green Can program, bi-weekly garbage collection, and most recently, Recycle BC's responsibility for residential recycling. Given these changes, Staff are proposing amendments to the current bylaw as an interim measure, but will be drafting a new Solid Waste bylaw for consideration by Council in early 2021.

The proposed interim bylaw amendments (attachment #7) include the annual updates to the rates as well as a proposed six can (or bag/bundle) weekly limit for curbside Green Can collection, ending the City's limited commercial tag garbage collection program, and deleting the reference to the residential recycling collection program, which is now provided by Recycle BC. Additional details concerning the 2021 Solid Waste Budget are provided in attachment #4.

FINANCIAL IMPLICATIONS

To summarize, the proposed 2021 flat rate utility fees by dwelling type are the following:

Dwelling Type	2021 Net Flat Rate (proposed)	2020 Net Flat Rate	Net Change \$
Single Unit	\$1,381.05	\$1,293.76	\$87.29
Duplex	\$1,160.33	\$1,085.57	\$74.76
Multi-Unit	\$654.57	\$612.83	\$41.74

This translates in a total annual utility charge increase of 6.7% for single unit dwellings and 6.8% for multi-unit dwellings. The City's utility rates continue to be among the lowest in the region.

It should be noted that significant regional cost increases are anticipated in the coming years, driven predominately by Metro Vancouver's expanding capital programs. The following table indicates the latest forecasted percentage increases to regional rates over the next four years.

	2022	2023	2024	2025
Bulk Water	5.2%	6.4%	8.9%	10.8%
GVS&DD Levy	19.7%	20.6%	18.6%	17.1%
Tipping Fees	3.4%	5.8%	5.5%	4.7%

While the City has been planning to buffer the impacts of the NSWWTP coming on-line, if the above increases materialize it is likely that significant future rate increases, estimated at 6% to 10%, will be required in order for the City to reach the capital renewal and rehabilitation goals discussed in the accompanying information reports from the City Engineer.

Option:

The current recommendation proposes rate adjustments that provide for all programs/projects listed in EPE's 2021 budget request. The request translates in a total annual utility rate increase of 6.7% for single unit dwellings and 6.8% for multi-unit dwellings.

Alternatively, Council could instruct staff to review options to reduce the proposed increases. It should be noted that funding is included in the proposed budget to enhance asset management efforts for the purpose of generating information that will assist in better forecasting asset maintenance needs in future years.

The City has a long-standing policy of prioritizing the maintenance of existing assets over the construction of new ones. The current list of projects includes replacement and upgrade projects as well as additional new infrastructure projects. Council could request staff to review the various projects to determine if any could be postponed to future years. As an example, Council could adopt a resolution requesting staff to prioritize capital projects included in the plan to provide options to Council to reduce the total annual Utility rate increase to a certain percentage.

INTER-DEPARTMENTAL IMPLICATIONS

This report has been prepared with the input and participation of the EPE department and should be read in conjunction with the information reports provided by EPE regarding each utility. The Leadership Team reviewed and commented on the report at its November 24, 2020 meeting.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The recommended rates provide the funding to support the following goals and objectives of the 2014 Official Community Plan:

- 8.1.3 Consider stormwater management opportunities in streets, laneways and open spaces where appropriate;
- 8.1.4 Improve financial models to include cash flow projections that meet capital asset replacement needs;
- 8.1.8 Complete work underway to meet the objective of the Metro Vancouver Integrated Solid Waste and Resource Management Plan (ISWRMP) of an average 70% diversion rate by 2015 and 80% by 2020, as well as meet the requirement of the regional Liquid Waste Management Plan for a municipal Integrated Stormwater Management Plan (ISMP) by 2015;
- 8.1.9 Pursue the reduction of waste throughout the full lifecycle of production, consumption, recycling and disposal to achieve local and regional waste management goals;
- 8.2.1 Maintain or improve service levels related to water supply, sewers, transportation, communication and energy infrastructure;
- 8.2.2 Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operational life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures;

STRATEGIC PLAN IMPLICATIONS:

The proposed utility rates support Council's commitment to being "fiscally responsible" through rates that balance operational and capital renewal needs with the impact on the ratepayer.

RESPECTFULLY SUBMITTED:



Ben Themens
Director of Finance

The City of North Vancouver
Rates and Levies Summary

	2021 **DWV	2021 ***DNV	2020 CNV	2021 CNV	Increase	
					\$	%
SINGLE UNIT DWELLING						
Flat Rate Water	\$ 764.00	\$ 772.00	\$ 489.00	\$ 514.00		
5% Discount			-	-		
Single Unit Net Water	764.00	772.00	489.00	514.00	25.00	5.1%
Flat Rate Sanitary Sewer	659.04	735.80	411.00	\$ 444.00		
5% Discount			-	-		
Single Unit Net Sewer	659.04	735.80	411.00	444.00	33.00	8.0%
Storm Drainage Levy (estimate)	526.96		107.86	113.25 *	5.39	5.0%
Total Single Unit Water/Sanitary/Storm	\$ 1,950.00	\$ 1,507.80	\$ 1,007.86	\$ 1,071.25	\$ 63.39	6.3%
Other Rates						
Refuse	\$ 204.38	\$ 295.90	\$ 115.00	\$ 119.00	4.00	3.5%
Green Can			125.00	\$ 138.00	13.00	10.4%
Recycling - Single Unit	-	23.70	-	\$ -	-	0.0%
Eco Levy (estimate)	48.05		45.90	\$ 52.80 *	6.90	15.0%
Total Single Unit Solid Waste	\$ 252.43	\$ 319.60	\$ 285.90	\$ 309.80	\$ 23.90	8.4%
TOTAL SINGLE UNIT ALL LEVIES	\$ 2,202.43	\$ 1,827.40	\$ 1,293.76	\$ 1,381.05	\$ 87.29	6.7%
DUPLEX Including Infills & Strata SFD)						
Flat Rate Water	\$ 611.20	\$ 657.60	\$ 410.00	\$ 431.00		
5% Discount			-	-		
Duplex Net Water	611.20	657.60	410.00	431.00	21.00	5.1%
Flat Rate Sanitary Sewer	565.65	\$ 612.20	380.00	\$ 411.00		
5% Discount			-	-		
Duplex Net Sewer	565.65	612.20	380.00	411.00	31.00	8.2%
Storm Drainage Levy (estimate)	526.96		97.78	102.67 *	4.89	5.0%
Total Duplex Water/Sanitary/Storm	\$ 1,703.81	\$ 1,269.80	\$ 887.78	\$ 944.67	\$ 56.89	6.4%
Other Rates						
Refuse	\$ 204.38	\$ 295.90	77.00	\$ 80.00	3.00	3.9%
Green Can			75.00	83.00	8.00	10.7%
Recycling - Duplex	-	23.70	-	-	-	0.0%
Eco Levy (estimate)	48.05		45.79	52.66 *	6.87	15.0%
Total Duplex Solid Waste	\$ 252.43	\$ 319.60	\$ 197.79	\$ 215.66	\$ 17.87	9.0%
TOTAL DUPLEX ALL LEVIES	\$ 1,956.24	\$ 1,589.40	\$ 1,085.57	\$ 1,160.33	\$ 74.76	7.0%
MULTI-UNIT DWELLING						
Flat Rate Water	\$ 328.52	\$ 657.60	\$ 286.00	\$ 301.00		
5% Discount			-	-		
Multi-Unit Net Water	328.52	657.60	286.00	301.00	15.00	5.2%
Flat Rate Sanitary Sewer	392.22	\$ 612.20	256.00	\$ 277.00		
5% Discount			-	-		
Multi-Unit Net Sewer	392.22	612.20	256.00	277.00	21.00	8.2%
Storm Drainage Levy (estimate)	526.96		48.83	51.27 *	2.44	5.0%
Total Multi Unit Water/Sanitary/Storm	\$ 1,247.70	\$ 1,269.80	\$ 590.83	\$ 629.27	\$ 38.44	6.5%
Recycling - Multi Unit	-	14.60	-	-	-	0.0%
Eco Levy (estimate)	48.05		22.00	25.30 *	3.30	15.0%
Total Multi Family Solid Waste	\$ 48.05	\$ 14.60	\$ 22.00	25.30	3.30	15.0%
TOTAL MULTI-UNIT ALL LEVIES	\$ 1,295.75	\$ 1,284.40	\$ 612.83	\$ 654.57	\$ 41.74	6.8%

* Average storm and eco levy based on average property assessment, plus overall increase for 2021

** DWV is fully metered; therefore, the water and sewer rates are estimates based on expected usages

*** DNV does not have a separate storm drainage levy

2021 WATER BUDGET

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual	% Variance	Notes
WATER REVENUE					
PERMITS SPRINKLER	1,000	1,000	0		
FEES CONNECTION-WATER/SANITARY	990,700	547,700	-443,000		Updated to reflect projected actuals - offset against expenses
FEES CONSTRUCTION SITE	20,700	12,000	-8,700		Updated to reflect projected actuals
FEES SEVERANCE	61,800	63,700	1,900		
WATER CONNECTION REUSE	49,200	50,900	1,700		
Water Operations	1,123,400	675,300	-448,100	-39.9%	
FLAT RATE SALES	7,561,391	8,084,501	523,110		Consistent with proposed rate increase
METERED SALES	4,320,362	4,567,200	246,838		Consistent with proposed rate increase
PENALTIES FLAT RATE	13,900	14,400	500		
TRANSFER FROM DNV	147,000	152,100	5,100		
Water Admin	12,042,653	12,818,201	775,548	6.4%	
TRANSFER FROM STATUTORY RESERVE	24,750	345,000	320,250		DCC reserve used for Capital project
Transfers	24,750	345,000	320,250	1293.9%	
Total Water Revenue	13,190,803	13,838,501	647,698	4.9%	
WATER EXPENSES					
WAGES AND BENEFITS	0	0	0		
GOODS AND SUPPLIES	0	0	0		
SERVICES	0	0	0		
FINANCIAL SERVICES	0	0	0		
Water Operations	573,000	585,000	12,000	2.1%	
WAGES AND BENEFITS	955,434	960,300	4,866		
GOODS	5,000	5,000	0		
WATER PURCHASES DNV	245,100	252,500	7,400		
WATER PURCHASES GVWD	7,028,900	7,175,200	146,300		3.5% increase in regional cost of bulk water - 50% of total utility budge
SERVICES	105,500	90,500	-15,000		Decreased water studies scheduled in 2021
FINANCIAL SERVICES	835,700	859,600	23,900		
Water Admin	9,175,634	9,343,100	167,466	1.8%	
Sub Total Water Operating	9,748,634	9,928,100	179,466	1.8%	
OHead Water Capital	-33,000	-33,000	0	0.0%	
TRANSFER TO CAPITAL	2,301,000	2,701,000	400,000		Planned increase for replacement of aging infrastructure
THIRD PART CONNECTIONS	990,700	547,700	-443,000		Updated to reflect projected actuals - offset against revenue
RESERVE FOR FUTURE EXPENDITURES	50,000	400,000	350,000		Increased reserve to offset future Metro costs
TRANSFER TO STATUTORY RESERVE	120,000	120,000	0		
TRANSFER TO UN/APPROPRIATED EQUITY	13,469	174,701	161,232		Increased to bring reserve to appropriate range of 5-10% of Water Expenditures.
Transfers	3,475,169	3,943,401	468,232	13.5%	
Total Water Expenses	13,190,803	13,838,501	647,698	4.9%	

2021 SEWERAGE AND DRAINAGE BUDGET

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual	% Variance	Notes
SEWER AND STORM REVENUES					
FEES CONNECTION-WATER/SANITARY	384,000	430,600	46,600		Increased to reflect projected actuals - offset against expenses
FEES SEVERANCE	57,800	60,700	2,900		
MISCELLANEOUS	15,500	16,000	500		
Sanitary Operations	457,300	507,300	50,000	10.9%	
FLAT RATE SALES	6,660,300	7,322,500	662,200		Consistent with proposed rate increase
METERED SALES	2,953,908	3,256,700	302,792		Consistent with proposed rate increase
PENALTIES FLAT RATE	9,300	9,600	300		
Sanitary Admin	9,623,508	10,588,800	965,292	10.0%	
FEES STORM CONNECTION	515,200	544,800	29,600		Increased to reflect projected actuals - offset against expenses
FEES SEVERANCE STORM	36,800	38,600	1,800		
Storm Operations	552,000	583,400	31,400	5.7%	
STORM DRAINAGE LEVY	2,430,500	2,481,500	51,000		Consistent with proposed rate increase
Storm Admin	2,430,500	2,481,500	51,000	2.1%	
Sub-Total Operating Revenues	13,063,308	14,161,000	1,097,692	8.4%	
TRANSFER FROM APPROPRIATED EQUITY	75,000	60,000	-15,000		\$75K from Capital Reserves for future expenditures
TRANSFER TO STATUTORY RESERVE	0	19,200	19,200		
Sewer and Storm Transfers	75,000	79,200	4,200	5.6%	
Total Sewer and Storm Revenue	13,138,308	14,240,200	1,101,892	8.4%	
SEWER AND STORM EXPENSES					
WAGES AND BENEFITS	122,600	148,140	25,540		Due to increased maintenance requirements on aging infrastructure
CONFERENCES, EDUCATION, TRAVEL	0	0	0		
GOODS AND SUPPLIES	17,980	21,730	3,750		
SERVICES	52,540	63,490	10,950		
FINANCIAL SERVICES	22,880	27,650	4,770		
Sanitary Operations	216,000	261,000	45,000	20.8%	
WAGES AND BENEFITS	482,664	485,300	2,636		
GOODS AND SUPPLIES	5,300	5,600	300		
SERVICE EXPENSES AND FEES	145,000	150,000	5,000		
GVS&DD LEVY	6,771,696	7,513,070	741,374		9.8% GVS&DD Sewer levy increase - 50% of total utility budget
GVRD GEOSPATIAL LEVY	7,900	8,700	800		
FINANCIAL SERVICES	476,250	522,950	46,700		
Sanitary Admin	7,888,810	8,685,620	796,810	10.1%	
WAGES AND BENEFITS	153,870	157,460	3,590		Increase due to addition of Spill Response
GOODS AND SUPPLIES	23,600	24,150	550		
SERVICES	91,330	93,460	2,130		
FINANCIAL SERVICES	31,200	31,930	730		
Storm Operations	300,000	307,000	7,000	2.3%	
WAGES AND BENEFITS	505,206	507,600	2,394		Decrease due to changes made to allocation from internal re-org
GOODS AND SUPPLIES	5,300	5,600	300		
SERVICES	195,000	140,000	-55,000		Decreased drainage studies scheduled in 2021
FINANCIAL SERVICES	308,250	334,950	26,700		
Storm Admin	1,013,756	988,150	-25,606	-2.5%	
Sub-Total Sewer and Storm Expenses	9,418,566	10,241,770	823,204	8.7%	
FINANCIAL SERVICES	-29,000	-29,000	0		
OHead Sewer Capital	-29,000	-29,000	0		
FINANCIAL SERVICES	-23,000	-23,000	0		
OHead Drainage Capital	-23,000	-23,000	0		
Sub-Total Sewer and Storm Recoveries	-52,000	-52,000	0	0.0%	
TRANSFER TO CAPITAL	2,196,000	2,519,000	323,000		Planned increase for replacement of aging infrastructure
THIRD PARTY CONNECTIONS	899,200	975,400	76,200		Adjusted to reflect projected actuals - offset against revenues
TRANSFER TO STATUTORY RESERVE	218,000	18,000	-200,000		
TFR SAME FUND TO PROJ TRKG	0	0	0		
TRANSFER TO APPROPRIATED EQUITY	58,542	138,030	79,488		
RESERVE FOR FUTURE EXPENDITURES	400,000	400,000	0		Reserve contribution for LGWWTP
Sewer and Storm Transfers	3,771,742	4,050,430	278,688	7.4%	
Total Sewer and Storm Expenses	13,138,308	14,240,200	1,101,892	8.4%	

2021 SOLID WASTE BUDGET

Programs	2020 Annual Budget	2021 Annual Budget	Variance 2021 Annual to 2020 Annual	% Variance	Notes
SOLID WASTE REVENUE					
GREEN CAN	876,000	966,100	90,100		Consistent with proposed rate increase
PPP PROGRAM INCENTIVE	335,000	0	-335,000		Reduced due to transition to Recycle BC for Recycling services
Recycling & Green Can	1,211,000	966,100	-244,900	-20.2%	
REFUSE TAGS COMMERCIAL	3,500	3,500	0		
REFUSE TAGS RESIDENTIAL	9,000	9,000	0		
Refuse	12,500	12,500	0	0.0%	
REFUSE LEVY	828,932	848,400	19,468		Consistent with proposed rate increase
Refuse Admin	828,932	848,400	19,468	2.3%	
ECO LEVY	1,100,000	1,265,000	165,000		Consistent with proposed rate increase
Eco Levy Programs	1,100,000	1,265,000	165,000	15.0%	
TRANSFER FROM APPROPRIATED EQUITY	707,720	538,500	-169,220		Reduced use of reserves as a funding source
Transfers	707,720	538,500	-169,220	-23.9%	
Total Solid Waste Revenue	3,860,152	3,630,500	-229,652	-5.9%	
SOLID WASTE EXPENSES					
SERVICES	649,670	45,000	-604,670		Reduced due to transition to Recycle BC for Recycling services
Recycling	649,670	45,000	-604,670	-93.1%	
WAGES AND BENEFITS	221,600	208,100	-13,500		Cost allocation updated between Refuse and Green Can, net increase of 6%
SERVICES	555,600	521,900	-33,700		Additional truck/staff added to collection route in 2020
Green Can	777,200	730,000	-47,200	-6.1%	
WAGES AND BENEFITS	71,200	160,700	89,500		
GOODS AND SUPPLIES	127,200	126,100	-1,100		
SERVICES	70,000	36,100	-33,900		
FINANCIAL SERVICES	196,650	189,000	-7,650		
Recycling & Green Can Admin	465,050	511,900	46,850	10.1%	
WAGES AND BENEFITS	157,100	198,950	41,850		Cost allocation updated between Refuse and Green Can, net increase of 6%
SERVICES	231,500	293,170	61,670		Additional truck/staff added to collection route in 2020
FINANCIAL SERVICES	69,400	87,890	18,490		
Refuse	458,000	580,000	122,010	26.6%	
WAGES AND BENEFITS	158,400	165,900	7,500		
GOODS AND SUPPLIES	2,000	2,000	0		
FINANCIAL SERVICES	218,750	212,300	-6,450		
TRANSFER TO APPROPRIATED EQUITY	4,282	0	-4,282		
Refuse Admin	383,432	380,200	-3,232	-0.8%	
WAGES AND BENEFITS	960,600	1,179,200	218,600		Increase due to the growth of the Eco Levy Program
GOODS AND SUPPLIES	125,000	126,100	1,100		
SERVICES	0	36,100	36,100		
FINANCIAL SERVICES	41,200	42,000	800		
Eco Levy Programs	1,126,800	1,383,400	256,600	22.8%	
Total Solid Waste Expenses	3,860,152	3,630,500	-229,652	-5.9%	



The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Douglas Pope, Director, Engineering, Parks and Environment

SUBJECT: 2021 WATER UTILITY UPDATE

Date: November 25, 2020 File No: 11-5600-01-0001/2021

PURPOSE

The purpose of this report is to provide Council with information related to the operation and infrastructure management of the Water Utility. This report is a companion document to the rate setting report.

BACKGROUND

The Water Utility represents the cooperative effort of the City of North Vancouver and the Greater Vancouver Water District (GVWD) to provide a reliable supply of safe, high-quality drinking water to our businesses and residents and to meet the needs for fire protection. Implicit in this is a capital program for both organizations that reflects the best choices in rehabilitation, replacement and new construction in managing aging infrastructure and increased demands.

The City's Engineering, Parks and Environment Department (EPE) provides for the operation and management of the water distribution system. The City receives water from the Greater Vancouver Water District (Metro Vancouver) and distributes it for domestic, commercial and industrial use as well as for fire protection. The primary functions within EPE are the construction, maintenance, renewal and repair of mains, connections, valves, hydrants and related facilities.

DISCUSSION

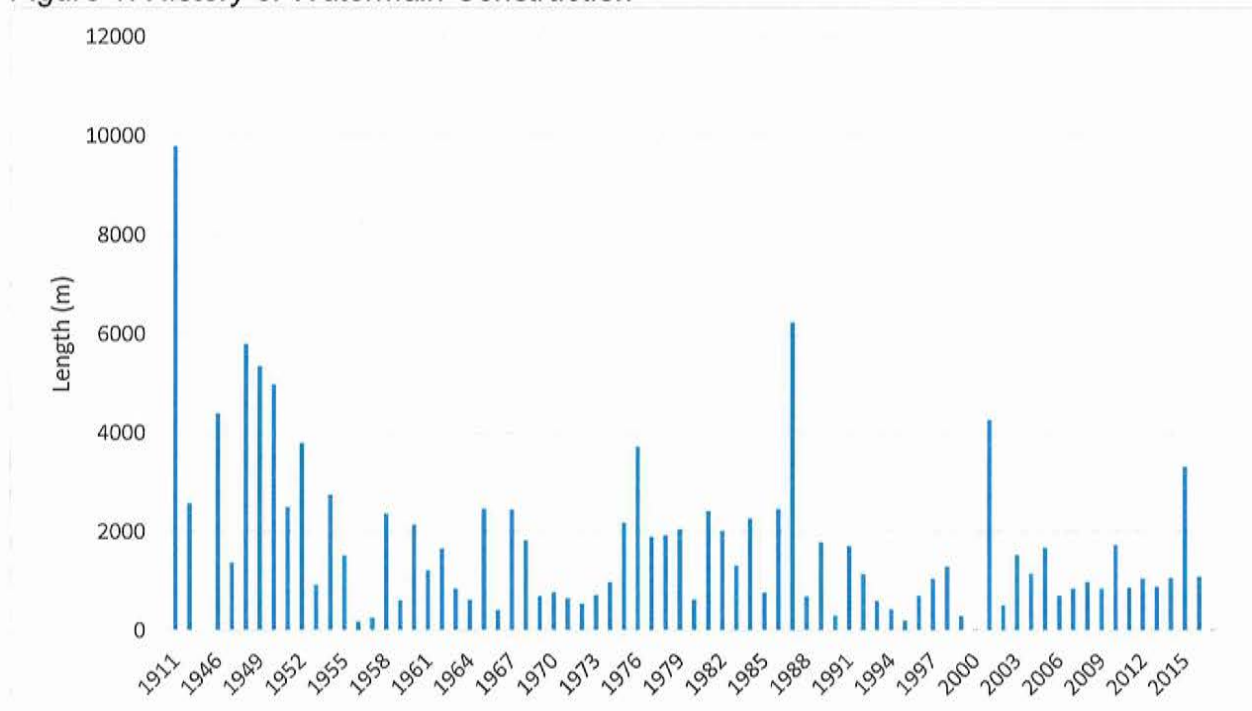
The average age of the City's water system is approximately 51 years old (by pipe length) and generally comprises the following primary components:

- 129 kilometres of watermains;

- 6,600 water service connections;
- 730 fire hydrants;
- 12 pressure reducing stations; and,
- 20 water quality sample stations.

The first segments of the City’s water system were constructed in the 1910s and some are still in service today. This includes watermains running along Lonsdale, areas east and west of Lower Lonsdale, and Moodyville.

Figure 1: History of Watermain Construction



Water Utility Infrastructure Renewal

For long-term financial planning of overall water system replacement, an average annual replacement target of 0.8% (1,000 metres per year) is included in the Official Community Plan (OCP). This annual target provides a simplistic approach to plan how much of the total system should be replaced each year and is based on the assumption that the average economic life of a watermain is 125 years.

The actual period of time a watermain can provide reliable service varies based on a variety of factors such as material, ground conditions, installation practices and system demands. For example, smaller diameter cast iron pipes in corrosive ground may last 60 years or less, while large diameter, thick-walled cast iron pipes may last well over 125 years. Similarly, land-use changes create different system demands that may trigger system upgrades to increase capacity.

Looking ahead to the next 10-15 years, a large quantity of small diameter cast iron watermains will require replacement. To avoid a significant portion of the system requiring replacement all at once, staff have recommended that we gradually increase the annual

replacement rate to 1.2% (1,500 metres per year). This increases system performance and reliability, improves water quality and helps get ahead of the impending spike or backlog in renewals. Staff anticipate this rate of replacement will be needed until about 2030. Beyond 2030, the replacement rate can be adjusted to meet the needs of the system at that time. Taking these steps now proactively helps maintain high water quality, as well as reducing the risk of service interruptions caused by watermain breakages.

The 2020 project plan targeted replacement of about 0.7% (860 metres) of the system at a cost of \$1.4 million. The 2020 project plan was slightly less than typical following higher and more costly watermain construction in 2019 along the East 3rd Street and Cotton Road corridor. In 2020, a total of 790 metres of watermain was completed. For 2021, 1,230 metres of watermain replacement is proposed, representing approximately 0.95% of the system and a total capital cost of \$1.85 million.

In addition to watermain replacement, EPE administers ongoing proactive programs to replace aging water service connections, add new and replace old hydrants, and on-going capital replacement of pressure regulating stations. In the next decade, the Water Utility will need to consider larger capital upgrades or additional pressure regulating stations to meet system needs, add redundancy to improve reliability, and meet future safety regulations.

The budget also provides funding for technical studies and planning tools for the water system. Highlights for 2021 include an updated capital plan which would support the asset management plan process.

2021 Water Utility Budget

The following section summarizes the total new construction (capital) and operational budget for the Water Utility. The budget is separated into four main areas:

- Water Studies: annually funded, periodic studies, or updates to planning tools;
- Water Capital Projects: one time large construction projects for new or replacement of existing watermains and structures;
- Ongoing Capital Projects: annually funded construction of small components in the water system; and,
- Water Operations: funding for daily activities to support water utility reliability.

The overall Water Utility Operations budget has been kept constant from 2020 to 2021. The largest typical operational (or non-replacement) cost is the repair of watermain breaks. This represents about 25% of the overall budgeted operational effort for the water utility, which typically experiences about 10 watermain breaks per year. Other larger efforts include watermain flushing, water valve maintenance, and fire hydrant maintenance.

The following table presents the breakdown of the proposed 2021 water utility budget:

Table 1: 2021 Water Utility Budget

Utility Area	Description	Pre-Design Budget
Water Studies	Water Model	\$20,000
	Record Keeping/As Built Project	\$25,000
	Utility Benchmarking	\$20,000
	Water Conservation Plan	\$20,000
	Water Studies Total:	\$85,000
Water Capital Projects	Watermain Replacement - 100-200 Block East 13th	\$680,000
	Watermain Replacement - 200-400 Block Gladstone	\$180,000
	Watermain Replacement - 2500-2600 Block Jones	\$320,000
	Watermain Replacement -200-300 Block West 27th	\$665,000
	Water Projects Total:	\$1,845,000
Ongoing Capital Programs	Water Service Connection	\$300,000
	Water Valve Replacement Program	\$100,000
	Water Meter Replacement Program	\$140,000
	Water Pressure Reducing Station Capital Upgrades	\$50,000
	Water Hydrant Replacement Program	\$25,000
	Water System Sampling Stations	\$15,000
	Redundant Watermain Decommissioning	\$50,000
	Mainline Trench Restoration	\$45,000
	TFT Infrastructure Engineer	\$30,000
	Water Programs Total:	\$755,000
Water Maintenance	Watermain Repair	\$150,000
	Watermain Flushing	\$51,000
	Water Sampling	\$21,000
	Water Valve Inspection and Maintenance	\$51,000
	Water Service Installation	\$0
	Water Service Repair	\$41,000
	Water Service On/Off	\$21,000
	Water Service Inquiries	\$41,000
	Water Service Severance	\$0
	Backflow Device Inspection & Maintenance	\$26,000
	Water Meter Repairs	\$26,000
	Water Meter Reading	\$46,000
	Hydrant Repair	\$15,000
	Hydrant Preventative Maintenance	\$67,000
	PRV Station Inspection	\$29,000
	Water Maintenance Total:	\$585,000
Water Equipment	Small Tools and equipment	\$10,000
	Water Equipment Total:	\$10,000

Water Utility Total: **\$3,280,000**

Connection and Severance Fees

Staff is proposing an increase in fixed fee costs of standard water connection and severance fees for single dwelling units. The 2021 servicing costs are as follows:

- \$5,300 for a new 19 millimetre diameter water service connection; and,
- \$1,200 for a 19 millimetre water severance.

The proposed water connection fee has an increase of \$200 over 2020 rates for connections and an increase of \$100 over 2020 rates for severance fees, which were not increased in 2020. These fee increases are intended to ensure the fee covers the actual cost of the work. All larger diameter sanitary sewer services are charged at cost, and all other fees remain unchanged.

Water Utility Efficiency and Incentives

The City of North Vancouver consumes approximately 450 litres per person per day which is also the regional average for Metro Vancouver. While this per capita rate of consumption is lower than our neighbouring communities on the North Shore and slightly lower than the City of Vancouver, it is higher than similar communities such as New Westminster, or metered communities such as Richmond or Surrey.

The City adopted a Water Conservation Strategy in 2015 and implementation of the strategy continues to raise awareness around water use and conservation. In 2020, the City will continue with several actions in the plan, including:

- Expanding the leak detection program to actively monitor and correlate leak locations on both the public and private systems with leak listening equipment;
- Continuing the “meter ready” program, where all new service connections and developments are required to install water meters; and,
- Supporting water and energy conservation programs, such as the BC Hydro appliance rebate program.

Given that the region can have limitations in drinking water supply, especially in the summer months, anticipated future climate change factors may require that we seek additional conservation opportunities. One potential opportunity could be to use reclaimed and treated wastewater from the North Shore Wastewater Treatment Plant (NSWWTP), currently under construction. This concept is being explored for the Harbourside neighbourhood which is the closest proposed site in the development process.

The plant will produce high quality treated and disinfected water that could be readily used for non-potable applications. The City could consider a non-potable water system sourced from the NSWWTP to supply the commercial and new residential development south of Marine Drive and in Harbourside. This type of system could be very effective in limiting outdoor water use in the summer months, which is typically 70% higher than indoor winter water use.

FINANCIAL IMPLICATIONS

The information provided in this report is intended to demonstrate the need for adequate funding for current operating and maintenance requirements, replacement and renewal projects, and that the Water Utility remains self-financing.

Details of the actual rate increase impacts are specified in the companion utility rate report.

INTER-DEPARTMENTAL IMPLICATIONS

The development of the financial plans for the Water Utility is a coordinated effort between Engineering, Parks and Environment and Finance Departments. The Major Projects Team has reviewed the report.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The 2018-2022 Council Strategic Plan identifies a vision to create the Healthiest Small City in the World, through five key priorities. Provision of an affordable, safe, and sustainable water utility to meet the needs of future residents supports the priorities of:

- A City for People; and
- A Liveable City.

The annual water utility project plan provides sustainable funding for ongoing operation, asset management and renewal of our water system. The utility is fundamental for all residents and businesses in the City with overarching goals for public health and safety.

The 2014 Official Community Plan includes the guiding principles to serve the community vision for infrastructure management, which reads as follows:

- Goal 8.1 Provide the community with public infrastructure that protects the natural environment at an affordable cost;
- Goal 8.2.1 Maintain or improve service levels related to water supply, sewers, transportation, communication and energy infrastructure;
- Goal 8.2 Employ a proactive approach to infrastructure maintenance and upgrades;
- Goal 8.2.2 Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operation life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures;
- Goal 8.3 Use innovative planning and design to ensure infrastructure longevity.

RESPECTFULLY SUBMITTED:



Douglas T. Pope, P. Eng.
Director, Engineering, Parks and Environment



The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Douglas Pope, Director, Engineering, Parks and Environment

SUBJECT: 2021 SEWERAGE AND DRAINAGE UTILITY UPDATE

Date: November 25, 2020 File No: 11-5340-01-0001/2021

PURPOSE

The purpose of this report is to provide Council with information related to the operation and infrastructure management of the Sewerage and Drainage Utility for the upcoming 2021 Sewerage and Drainage Utility Project Plan review. This report is a companion document to the rate setting report.

BACKGROUND

The Sewerage component of the Utility provides for the collection and conveyance of sewage from individual properties within the City of North Vancouver to Metro Vancouver's trunk sewers that lead to the Lion's Gate Waste Water Treatment Plant. The City's conveyance system is made up of service connection pipes, main pipes, manholes and lift stations.

The Drainage component of the Utility provides for the collection and conveyance of rainstorm water run off from individual properties and City streets to discharge locations into creeks and Burrard Inlet. The system is similarly comprised of service connections, mains and manholes, but also includes infiltration areas (wherever possible) as well as culverts, ditches, catch basins, and oil and sediment removal systems.

DISCUSSION

The Engineering Planning and Design staff work in cooperation with Operations staff to create the optimal approach for operating, maintenance and repair of these assets as well as capital replacement and renewal efforts to maximize their life and minimize the system cost impacts on the ratepayer. For each asset component to have the longest possible operational life, it must be maintained and repaired and then at end of life, be replaced.

The Sewerage and Drainage Utility was formed by Bylaw in 1995 (Bylaw 6746). It is a combined Utility for legal purposes but operated and accounted for as two separate components: one being Sewerage, the other Drainage.

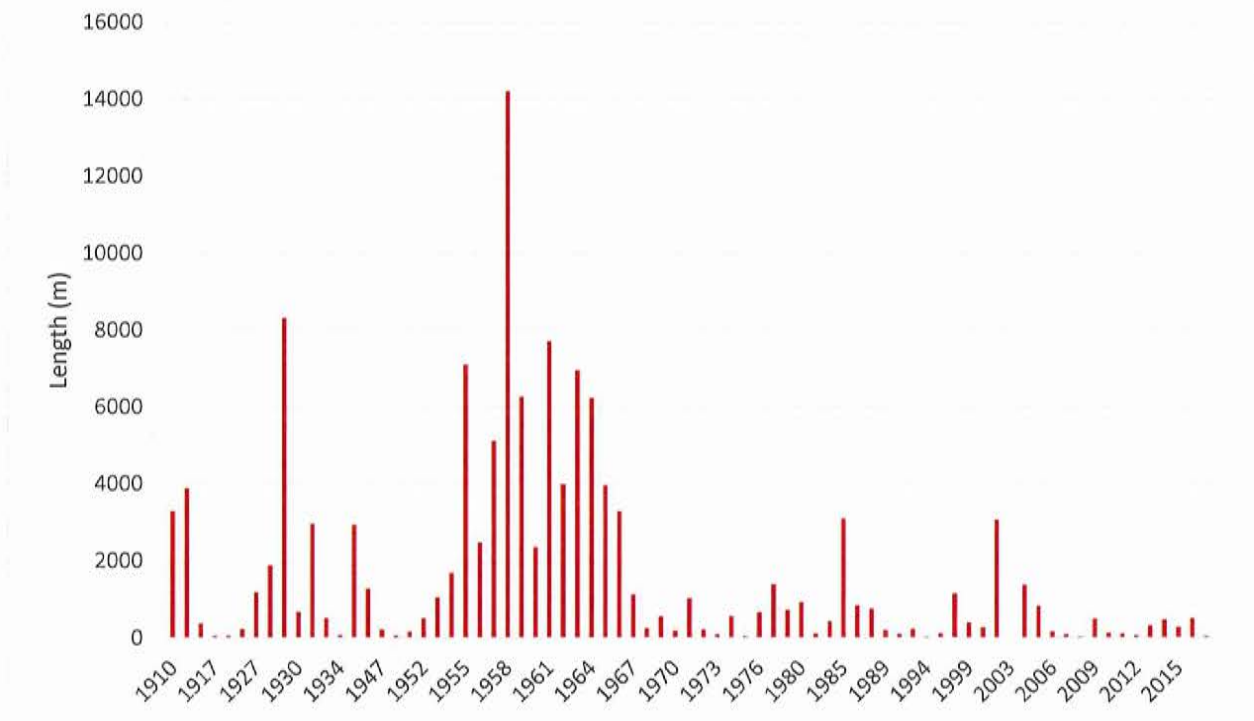
Sanitary Sewer System

The average age of the City's sanitary sewer system is approximately 62 years old, based on total pipe length, and was constructed between 1910 and the present, as shown in the following Figure 1. The peak period of sanitary sewer construction occurred during the 1960s, when many of the City's subdivisions were constructed.

Overall, the sanitary sewer system is comprised of the following primary components:

- 124 kilometres of sanitary sewer main;
- 1,800 manholes;
- 6,800 sanitary service connections; and,
- Four lift stations.

Figure 1: History of Sanitary Sewer Construction



The majority of the sanitary sewer mains are vitrified clay pipe, which was used extensively until the early 1980s. Since then, PVC pipe has been used almost exclusively.

Sanitary System Condition Assessment

In 2015, staff initiated a methodical condition assessment program of the system, with the goal of inspecting between 5-10% of the system each year starting with the oldest areas. About 6% (7,400 metres) of sanitary sewer mains are at least 100 years old.

Over the past five years, approximately 22% (27,600 metres) of the sanitary system has been inspected using CCTV to assess pipe condition, the findings of which can be summarized as follows:

- 13,000 metres are in good condition with no or marginal structural defects;
- 7,600 metres are in fair condition with low or moderate structural defects; and,
- 7,000 metres are in poor condition with poor or very poor structural defects.

The current 2020 will be starting shortly, as CCTV is best done in the wet winter months to identify and locate leaks and improper connections. It is projected that about 7% to 8% of the network will be inspected in the winter 2020 season.

Sanitary System Infrastructure Renewal

For long-term financial planning of overall sanitary system replacement, an annual replacement target of 1.0% (1,240 metres) is included in the Official Community Plan (OCP). There are two main ways to extend the life of sewer mains: to excavate and replace them, or to reline them in place without any digging. The cost to reline sewer mains is about 20% of the cost to excavate and replace them, and the goal is to structurally reline mains where possible. Relining is possible if the sewer main is in sufficiently good condition and has enough capacity for the future.

The capital renewal and upgrade program for 2020 projected approximately 550 metres of sanitary sewer relining in the Moodyville neighbourhood. To date, about 430 metres have been relined with about 450 metres planned for January 2021. A portion of the work had to be postponed due to limitations during the spring in the early months of the COVID-19 pandemic closures. The total length of sewer relined or replaced under the 2020 program will be about 0.7%.

For 2021, about 950 metres of sewer main relining (0.7%) is projected based on the current funding in the Project Plan. As asset management plans are updated in 2021 and 2022 and additional sewer inspection is completed, an increase in sewer relining is foreseen to provide a reliable sewer system and reduce leaks in the system.

2021 Proposed Sewerage Budget

Table 1 on the following page presents the breakdown of the sewerage portion of the proposed 2020 budget. The budget is comprised of four main areas: studies, one-time capital projects, annual capital projects, and operations.

Studies are capital projects that may occur annually or less frequently to support utility planning and asset management. The largest study item is the annual condition assessment and CCTV program, which is core to ongoing sewer asset management. This represents about two-thirds of sewerage study funding and was increased over 2020 levels to accelerate condition assessment.

In 2021, the capital projects focus on relining efforts and include funding for a new vehicle to support additional capacity in the sewer maintenance, inspection, and inflow and infiltration management work.

Table 1: 2021 Sewerage Budget

	Description	Pre-Design Budget
Sewerage Studies	Sanitary Model Update and Calibration	\$ 10,000
	Annual CCTV and Sanitary Sewer Condition Assessment Reporting	\$ 100,000
	Record Keeping/As Built Project	\$ 20,000
	Sewer Utility Benchmarking	\$ 20,000
	Sewerage Studies Total:	\$150,000
Sewerage Capital Projects	Sanitary Main Capital Renewal - Relining	\$235,000
	Crew Vehicle	\$100,000
	Sewerage Projects Total:	\$335,000
Ongoing Capital Programs	Sanitary Sewer System - Renewal / Replacement by Area	\$400,000
	Sanitary Sewer IC and Connection Program	\$100,000
	Sanitary Sewer Private Side - I&I Management	\$100,000
	Trench Restoration Contingency	\$45,000
	Sanitary Sewer Manhole Replacement	\$25,000
	TFT Infrastructure Engineer	\$15,000
	Sewerage Programs Total:	\$685,000
Sewerage Maintenance	Sanitary Sewer Flow Monitoring Program	\$30,000
	Capital Paving	\$5,000
	Concrete Sidewalk Construction	\$5,000
	Pump Repairs - Pump Station Maintenance	\$20,000
	Pump Station Monitoring	\$10,000
	Sanitary Main Cleaning	\$15,000
	Sanitary Main Inspection	\$10,000
	Sanitary Main Repair or Grouting	\$50,000
	Sanitary Manhole Adjust / Repair / Inspection	\$10,000
	Sanitary Service (Connection)	\$0
	Sanitary Service Repair / Blockage Assistance / Video	\$90,000
	Sanitary Severance	\$0
	Small Equipment Service	\$1,000
	Wet Well Cleaning	\$15,000
	Sewerage Maintenance Total:	\$261,000
Sew/Drge Equipment	Small Tools and equipment	\$15,000
	Sewerage & Drainage Equipment Total:	\$15,000

Sewerage Utility Total: **\$1,446,000**

Budget Provision for New North Shore Wastewater Treatment Plant

Over the past six budget cycles, Council has approved budget allocations to the sewer and drainage reserve to reduce future rate shock for the North Shore Waste Water Treatment Plant (NSWWTP). Council approved a \$600,000 contribution to the reserve in 2018, \$600,000 in 2019, \$400,000 in 2020, and a proposed \$400,000 in 2021. While

construction of the new NSWWTP is underway, the construction site conditions are proving to be difficult and final completion of the project is delayed. It is foreseen that the total cost of the treatment plant will be higher than estimated and that higher costs to the sewer utility rate will be needed in the coming 3-5 years.

Sanitary Sewer Connection and Severance Fees

Staff is proposing the following increase in fixed fee costs of standard sanitary sewer connection installation and removal:

- \$5,300 for standard 100 millimetre diameter sanitary service connection installation; and,
- \$1,200 for a sanitary sewer severance.

The proposed sanitary sewer connection fee has an increase of \$200 over 2020 rates for connections and an increase of \$100 over 2020 rates for severance fees. These fee increases are intended to ensure the fee covers the actual cost of the work. All larger diameter sanitary sewer services are charged at cost, and all other fees remain unchanged.

Sanitary Sewer Efficiency and Incentives

The City's sewer system is one of the older systems in the region. Many municipalities with very old sewer systems have been aggressively replacing sewers to improve performance and capacity and reduce groundwater infiltration and rainwater inflow (inflow and infiltration) into sewers that results in regional overflows. The City of North Vancouver along with the District of North Vancouver and a number of other Metro Vancouver municipalities have chronic inflow and infiltration where the peak sewer flow could be many times higher due to rain.

This inflow and infiltration into the sewer system consumes excess capacity in the City's and Metro Vancouver's sewer mains, as well as in the treatment plant. Consequently, the cost of sewer treatment is much higher than it should be and there may be a premature need to upgrade sewer pipes and increase capacity to prevent untreated sewage being released to Burrard Inlet during large rainfall events.

The City occasionally finds private properties where rainwater pipes are intentionally or unintentionally connected to the sanitary sewer. This is in contravention to the Sewer Use Bylaw and is a leading contributor to inflow and infiltration. While property owners are required to repair these issues, there is no real incentive to do so.

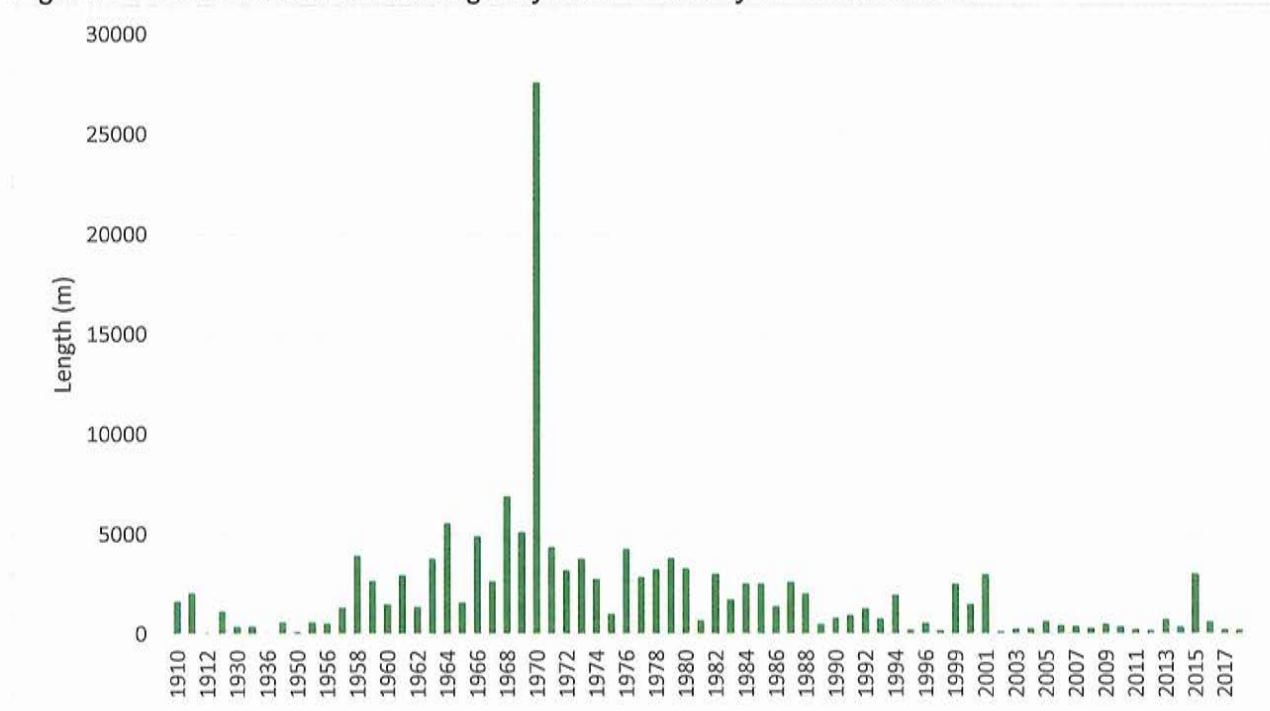
A revision to the bylaw is being proposed that would add a surcharge fee for any property with a found source of inflow from a clear combined rainwater connection. The surcharge is proposed to be 100% of the annual or metered fee, and would be applied until the issue is resolved. The property owner would have a minimum period of 6 months to repair the issue before the rate surcharge would be in effect.

This is similar to other fines currently in place in the bylaw for tampering with City facilities or unpermitted connection or severance work.

Storm Sewer and Drainage System

The average age of the City's storm sewer and drainage system is approximately 46 years, based on pipe length. While some storm sewers in Lower Lonsdale date back to the 1910s, much of the storm sewer system was constructed during the 1960s and 1970s. Figure 2 shows the history of storm sewer construction.

Figure 2: Storm Sewer & Drainage System – History of Construction



Storm sewers constructed in the late 1960s and early 1970s were often not well documented. Where the specific date was unknown, sewers were assigned a construction year of 1970, explaining the spike for that particular year.

The storm sewer system generally comprises the following primary components:

- 148 kilometres of storm sewer main;
- 1,550 manholes;
- 5,300 storm service connections;
- 3,200 catch basins; and,
- Two detention ponds (Wagg and Tempe).

The majority of the storm sewer mains are concrete pipe, but since the mid-1980s, most storm sewers have been constructed using PVC pipe, which is more efficient for construction.

The system collects precipitation and groundwater and transports it to the following receiving waters:

- Lynn Creek;
- Keith Creek;
- Mackay Creek;
- Mosquito Creek;
- Mission Creek;
- Wagg Creek;
- Thain Creek; and,
- Burrard Inlet.

Storm Sewer System Condition Assessment

Similar to the sanitary system, in 2015 staff initiated a methodical condition assessment program of the storm sewer system. Since then, approximately 12% (17,400 metres) of the storm system has been inspected using CCTV to assess pipe condition, with findings being summarized as follows:

- 10,800 metres are in good condition with no or marginal structural defects;
- 4,000 metres are in fair condition with low or moderate structural defects; and,
- 2,500 metres are in poor condition with poor or very poor structural defects.

The pipes rated in poor condition are high priority candidates to be relined or replaced in the near future.

In 2020, City Operations increased its ability to conduct pipe inspection with more capable pipe inspection cameras, and will be completing the 2020 storm sewer inspection program.

Storm Sewer and Drainage System Infrastructure Renewal

For long-term financial planning purposes, the recommended economic life of storm sewer mains, like sanitary sewers, is 100 years. However, due to land use changes and increasingly impervious urban areas, parts of the existing storm sewer system may not have the capacity to meet future system demands and will require upgrades before reaching the end of their economic lives. Conversely, some parts of the system may reach the end of their economic lives but continue to perform well and meet current demand, allowing replacement to be deferred.

Future storm system capacity planning considers the anticipated increase in total impervious (hard surface) area contained in the OCP as well as potential increased precipitation due to climate change. In March 2017, Council endorsed the Integrated Stormwater Management Plan (ISMP) which is primarily an approach to improve overall watershed health, but also serves to extend the service-capacity life of the storm sewer system. Environmental monitoring is conducted every two years in accordance with the City's Environmental Protection Plan (2000). This program has been adapted in recent years to meet regulatory requirements from Ministry of Environment and Climate Change, and is showing that ecological health of City of North Vancouver streams is either improving or is not be degraded by current development patterns.

In addition to capacity concerns of the existing system due to increased development and climate change, there are also about 30 blocks of the City that do not have storm sewers. On these blocks, drainage has historically been provided by a combination of ditches and small diameter “back-of-walk” perforated pipes or clay tiles. This combination of ditches and back-of-walk pipes does not provide an adequate level of service; therefore, new storm sewers are required. Starting in 2015, the annual budget has included funding to incrementally extend the storm sewer system to unserved blocks. In 2020, more than 1,000 metres of storm sewer has been constructed under the program in conjunction with development funding. Future project locations will be coordinated with private developments to provide service to new buildings on unserved blocks. Continuing this approach will extend service to all blocks over the next 20 to 30 years, and will also limit the rainwater inflow into the sanitary sewer.

In addition to areas with no or insufficient storm sewer servicing, 2,500 metres of the 17.4 kilometres inspected were found to have poor or very poor pipe condition rating. These sections of storm main represent almost 2% of the storm system and should be also funded for replacement.

2021 Drainage Budget

The Drainage budget, like the Sewerage budget, has a studies component for non-construction related capital costs. These costs include pipe inspection and condition assessment as well as programs for operational review and consulting services. In 2021, the studies component is primarily for pipe condition inspections and assessment.

In 2021, the Drainage Capital Plan includes the provision of additional funding for the construction of a new storm sewer at Lonsdale Avenue and Keith Road to reduce the demand on the aging Lonsdale storm sewer and direct more flow to West Keith Road and Wagg Creek. The remainder of the new drainage capital project plan is directed to the construction of smaller storm sewers in blocks that do not currently have drainage mains. This project cost shares with development contribution for detached homes and coach home type development.

Table 2 on the following page presents the breakdown of the drainage portion of the proposed 2021 budget.

Table 2: 2021 Proposed Drainage Budget

	Description	Pre-Design Budget
Drainage Studies	Record Keeping/As Built Project	\$20,000
	CCTV Inspection and data management	\$100,000
	Infrastructure Benchmarking	\$20,000
	Drainage Studies Total:	\$140,000
Drainage Capital Projects	Stormmain - Lonsdale at Keith Road	\$175,000
	Stormmain Development Supported Infill	\$440,000
	Drainage Projects Total:	\$615,000
Ongoing Capital Programs	Storm Service IC Installation and Connection Replacement	\$51,000
	Storm Manhole Installation	\$26,000
	Catch Basin Installation	\$51,000
	Driveway Culvert Installation	\$10,000
	Creek - Hazard Management	\$0
	Trench Restoration for Mainline Projects	\$45,000
	Stormwater Treatment Facilities	\$225,000
	Creek Environmental Improvements	\$100,000
	Culvert Capital Improvements	\$50,000
	TFT Infrastructure Engineer	\$15,000
	Drainage Programs Total:	\$573,000
Drainage Maintenance	Storm Main Repair	\$31,000
	Storm Main Blockage Response	\$21,000
	Storm Main Inspection	\$10,000
	Storm Main Cleaning	\$26,000
	Storm Service - New Connection	\$0
	Storm Service - Severance	\$0
	Storm Connection Blockage Assistance / Video / Clear	\$51,000
	Storm Manhole Adjust / Repair / Inspection	\$15,000
	Catchbasin Adjust / Repair / Inspection	\$26,000
	Catchbasin Cleaning	\$41,000
	Culvert Repair / Clean	\$10,000
	Ditch Maintenance	\$15,000
	Water Course Maintenance	\$10,000
	Spill Response	\$51,000
	Drainage Maintenance Total:	\$307,000

Drainage Total: **\$1,635,000**

Storm Sewer Connection and Severance Fees

Staff is proposing the following increase in fixed fee costs of standard storm sewer connection installation and removal:

- \$5,100 for standard 150 millimetre diameter sanitary service connection installation;
- \$1,200 for a sanitary sewer severance; and,
- \$2,500 for a new storm sewer inspection chamber.

The proposed sanitary sewer connection fee has an increase of \$300 over 2020 rates for connections and an increase of \$100 over 2020 rates for severance fees. These fee increases are intended to ensure the fee covers the actual cost of the work and are aligned with sanitary sewer increases.

A new fee for the installation of a storm sewer inspection chamber is proposed for 2021 to provide the same flexibility as the fees currently provided for sanitary connections. Inspection chambers are added to new connections but exist for older connections. This fee may be applied for a large renovation to allow inspection and maintenance of storm sewer connections proactively or in an emergency.

The City also has a storm sewer extension fee for single unit detached homes. In parts of the City, modern storm sewers were not constructed during the 1960s. These areas drain to shallow ditches or shallow segmental clay pipe and are not suitable for servicing modern homes with deep foundations and intensive site coverage. To support this development, the City created a fixed fee for storm extensions in 2016 to provide some cost certainty for homeowners, which was \$1,100/metre based on the width of property frontage in 2020. This rate is being proposed to be increased to \$1,300/metre to more closely reflect the cost of installation.

All larger diameter storm sewer services are charged at cost and all other fees remain unchanged.

Storm Sewer Efficiency and Incentives

The City's storm sewer system is a combination of old and new infrastructure with a range in size and condition. As part of the City's ISMP, a number of initiatives have been developed to improve the utility efficiency, environmental performance, and longevity. The approach of the plan is to introduce rainwater source controls to lessen the impact of development and climate change on the City's storm water utility and the natural receiving waters of Mosquito Creek, Mackay Creek, Lynn Creek, and Burrard Inlet. The strategy includes:

- All new private construction shall include rainwater infiltration or detention facilities to limit the water released from new development;
- All new City hardscape shall include opportunities to mitigate and treat the hard surfaces at the source with storage and infiltration works;
- City stormwater outfalls will incrementally be upgraded to include stormwater quality treatment works through underground treatment filters; and,
- Instream habitat and barriers to fish passage shall be incrementally improved and barriers removed.

Through implementing private and public rainwater source controls, the City can extend the useful life of the storm sewer in the face of increased intensity of land use and precipitation associated with climate change. Upgrades will be used strategically to address chronic capacity problems or sections of poor condition.

FINANCIAL IMPLICATIONS

The information provided in this report is intended to demonstrate the need for adequate funding for current operating and maintenance requirements, replacement and renewal projects, and that the Sewerage and Drainage Utility remains self-financing.

Details of the actual rate increase impacts are specified in the companion utility rate report.

INTERDEPARTMENTAL IMPLICATIONS

The development of financial plans for the utility has been a co-ordinated effort between the Engineering, Parks and Environment and Finance Departments.

The 2018-2022 Council Strategic Plan identifies a vision to create the Healthiest Small City in the World, through five key priorities. Provision of an affordable, safe, and sustainable sewer and drainage utility to meet the needs of future residents supports the priorities of:

- A City for People; and
- A Liveable City.

The annual sewer and drainage utility project plan provides sustainable funding for ongoing operation, asset management and renewal of our sanitary and storm sewers. The utility is fundamental for all residents and businesses in the City with overarching goals for public health and safety.

The 2014 Official Community Plan includes the guiding principles to serve the community vision for infrastructure management, which reads as follows:

- Goal 8.1 Provide the community with public infrastructure that protects the natural environment at an affordable cost;
- Goal 8.2.1 Maintain or improve service levels related to water supply, sewers, transportation, communication and energy infrastructure;
- Goal 8.2 Employ a proactive approach to infrastructure maintenance and upgrades;
- Goal 8.2.2 Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operation life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures;
- Goal 8.3 Use innovative planning and design to ensure infrastructure longevity.

RESPECTFULLY SUBMITTED:



Douglas T. Pope, P. Eng.
Director, Engineering, Parks and Environment



The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Douglas Pope, Director, Engineering, Parks and Environment

Subject: 2021 SOLID WASTE UTILITY UPDATE

Date: November 25, 2020 File No: 11-5380-01-0001/2021

PURPOSE

The purpose of this report is to provide background information regarding the City's Solid Waste Utility which includes residential garbage, Green Can, and Eco Levy programs. This report is a companion document to the annual rate setting report, which proposes an overall increase to the 2021 Solid Waste Utility of 8.4% (\$23.90) for single-family units and 15.0% (\$3.30) for multi-family units.

BACKGROUND

The City's Solid Waste Utility provides for the collection and disposal of residential curbside garbage and the recycling of Green Can materials (yard trimmings and food scraps) from single-family homes and smaller multi-family buildings. As well, public realm litter collection (including parks, streetscape, and plazas) and community waste reduction initiatives are funded by the Eco Levy. Until July 1, 2020, the City also provided residential recycling collection; however, responsibility for that service now belongs to Recycle BC, the industry appointed product stewardship organization that is responsible for the recycling of packaging and paper products (PPP) in BC.

DISCUSSION

Residential Solid Waste and Green Can Collection

The City provides collection and disposal of residential garbage and Green Can materials from single-family homes and multi-family properties with nine units or less that are appropriate for curbside collection. The garbage and Green Can material collected by City staff is then transported to the North Shore Transfer Station, which is operated by

Metro Vancouver. These materials are then transported by Metro Vancouver to facilities either within or outside of the region for processing.

Each year, Metro Vancouver establishes the rate or “tipping fee” for materials received at their Transfer Stations, with separate rates for garbage and organics (Green Can). The 2021 Metro Vancouver tipping fee for municipal garbage disposal will be \$117 per tonne, representing a \$4 per tonne increase from 2020. These increased operating costs result in a 3.5% increase in the Refuse Levy for a single unit residence to \$119. The 2021 tipping fee for organics remains at \$100 per tonne, but rates are anticipated to increase in 2022.

Solid Waste Management Service Bylaw Review

The provision of solid waste services in the City of North Vancouver operate under the auspices of the Solid Waste Management Service Bylaw. The current bylaw was adopted in 1997 and has been amended a number of times in recent years with the significant changes to services and delivery models, such as the introduction of the Eco Levy, residential Green Can program, bi-weekly garbage collection, and most recently, Recycle BC’s responsibility for residential recycling. Given these changes, staff are proposing amendments to the current bylaw as an interim measure, but will be drafting a new Solid Waste bylaw for consideration by Council in early 2021.

The proposed interim bylaw amendments include the annual updates to the rates, but also include a proposed six can (or bag/bundle) weekly limit for curbside Green Can collection, ending the City’s limited commercial tag garbage collection program, and deleting reference to the residential recycling collection program, which is now provided by Recycle BC.

Unlike many municipalities, the City currently has no limit on the number of Green Can containers that can be placed each week for curbside collection. While most households routinely place one or two containers per week, there are times where larger scale residential landscape projects are completed either by owners or contractors, and the resulting green waste (occasionally as many as 20 bags) is then placed for collection by City crews. The proposed new weekly limit of six containers (or bags or bundles) is consistent with Districts of West Vancouver and North Vancouver, and appropriate for residential food scraps and routine yard waste, while larger volumes of landscape materials should be taken directly to the North Shore Transfer Station.

The City provides a Residential Garbage Tag program where residents can purchase a tag for \$4.00 permitting them to set out more than the allotted two 77 litre cans. Though the City continues to encourage waste reduction, this program has been successful in supporting residents who have a need for occasional additional garbage collection. In order to continue providing this additional service the recommendation is to increase the rate to \$6.00 to better reflect the current costs of operations and disposal rates. This increase is consistent with District of West Vancouver who also offers this service.

The vast majority of commercial properties in the City have relied on private solid waste haulers to collect their refuse and recycling for many years. However, the City has continued to offer a small-scale curbside garbage program where businesses purchase garbage tags for \$4.50 each, and the containers are then collected by City crews, as

needed. The program is currently used by only 12 businesses, which purchase at total of approximately 400 tags per year (total revenue of \$1,800). This program presents a number of challenges, and staff are recommending that it be discontinued. As the City's regular weekly collection routes are focused on residential neighbourhoods, it is inefficient to have to also check commercial areas to see if there are bags or cans that may also have been placed for pick-up. In addition, the nature of these commercial businesses places a higher risk of banned materials being comingled with the garbage, such as hazardous materials or recyclables.

Recycling Service Update

As of July 1, 2020, Recycle BC has taken responsibility for the delivery of residential recycling services on the North Shore. As a result, the cost of the recycling collection program and contract administration are no longer funded directly by City residents through a Recycling Levy in the Solid Waste Utility. By transitioning residential recycling services to Recycle BC, the City is supporting the principles of extended producer responsibility. While reference to the City's Residential Recycling Collection Program can now be removed from the Solid Waste Management Service Bylaw, the bylaw still requires that all City residents and business dispose of all waste and recyclable materials appropriately.

Recycling Drop-off Area at the North Shore Recycling and Waste Centre

The consolidated Recycling Drop-Off Area adjacent to the main North Shore Transfer Station has been in operation since January 2017. The Recycling Drop-Off Area is operated by Metro Vancouver, and accepts a wider range of recyclable items, such as metal, electronics, paints, and textiles. Additionally, the depot added an ENCORP "Return-It Express" bottle return in summer of 2020. The recycling portion of the depot is supported by the three North Shore municipalities, along with funding from product stewards under the Province's Extended Producer Responsibility programs.

Reduction in Waste Tonnages

The City continues to make progress in diverting food scraps and other organic material from the waste stream through the curbside Green Can program, along with the implementation of bi-weekly garbage collection in January 2014. Residential garbage collected by the City continues to decrease, with 204 kilograms/household in 2019, representing a 3.3% decrease from 2018. Regionally, Metro Vancouver is among the most successful jurisdictions in North America in reducing waste, with a 64% diversion rate of municipal solid waste disposal. The City has done well with an overall diversion rate of 72%.

Zero Waste Challenge

Management of the City's Solid Waste Utility is guided by the regional Integrated Solid Waste and Resource Management Plan (ISWRMP). The current ISWRMP was written in 2010 and Metro Vancouver is currently beginning the process of updating the plan over the next three years.

A key deliverable of the ISWRMP is the implementation of the region's Zero Waste Challenge. This initiative requires emphasis in the following areas:

- Education and outreach to increase waste reduction and recycling across all sectors (residential, institutional, commercial, and industrial);
- Recycling for all multi-family and institutional, commercial, and industrial buildings;
- Organics including food waste diversion for single-family, multi-family, institutional, commercial and industrial buildings;
- Increased refuse and recycling on demolition and construction sites; and,
- Acceleration of provincial Extended Producer Responsibility (EPR) programs.

Zero Waste is one of the four main themes within the City's Environment Strategy, which is currently under development. Staff are working to complete the first phase of this work and further information will be brought forward for Council's consideration in 2021. Staff are working to identify and prioritize potential policies and programs to support the transition to a more circular economy, including accelerating waste diversion in the residential, commercial, and demolition and land clearing sectors.

For many years, the City has provided a Zero Waste Coach program to support residents, schools and businesses with waste diversion. The Zero Waste Coach is available to visit buildings to assess needs and space challenges, resolve collection challenges, provide education sessions at strata meetings or lobby events, and assist with signage and posters. This program plays a key role in ensuring that City residents, schools and businesses are complying with regional bans and are maximizing waste diversion opportunities available in the City and region.

The Corporate Zero Waste Program is used within all civic facilities. The program is a key component of the City's Corporate Climate Action Plan and has been implemented at City Hall, the Operations Centre, Fire Hall, RCMP, Library, Centennial Theatre, Harry Jerome and John Braithwaite Recreation Centres, North Shore Neighbourhood House and the Community Policing Office. The program has reduced the amount of garbage sent to landfill by as much as 70% in some facilities. Staff continue to provide outreach to these facilities to further increase diversion and reduce contamination.

Eco Levy

In 2011, the City implemented an Eco Levy so that waste diversion programs are funded by both residential and non-residential sectors. The Eco Levy ensures that the City's litter program and additional waste diversion initiatives, such as the provision of public realm recycling and the dog waste collection (red bin) program, are now managed and funded through the City's solid waste utility. For 2021, the Eco Levy has been increased by 15% as a result of increasing operational costs from collecting larger volumes of litter. Since the onset of the COVID-19 pandemic, the use of City parks, streetscapes and plazas has increased significantly. The additional funding will also be used to increase the number of multi-stream refuse and recycling receptacles in the public realm to help address the litter volume increases and to support the City's waste diversion goals.

FINANCIAL IMPLICATIONS

The information in this report is provided to help ensure that the Solid Waste Utility remains self-financing, and that adequate funds for current operating requirements and reserves are provided.

Details of the actual rate increase impacts are specified in the companion rate report authored by the Finance Department.

INTERDEPARTMENTAL IMPLICATIONS

Financial planning for the solid waste programs has been a coordinated effort between the Finance, Planning and Development, and the Engineering, Parks and Environment Departments.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The waste management services delivered through the Solid Waste Utility support the City's corporate and community greenhouse gas reductions strategies, as well as the Official Community Plan goal 8.1: *Provide the community with public infrastructure that protects the environment at an affordable cost.*

Waste reduction is a significant factor in reducing greenhouse gas emissions and minimising the environmental impacts from the production and consumption of energy, goods, and the delivery of services in the community. Focusing resources on this work supports Council's Strategic Plan vision to be the "healthiest small city in the world" with a priority of creating "a liveable city" that leads the way in climate action and acts as a steward of the environment for future generations.

RESPECTFULLY SUBMITTED:



Douglas T. Pope, P. Eng.
Director, Engineering, Parks and Environment

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8811

A Bylaw to Amend “Water Utility Bylaw, 1994, No. 6417”

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 **“Water Utility Bylaw, 1994, No. 6417, Amendment Bylaw, 2020, No. 8811”**.
2. “Water Utility Bylaw, 1994, No. 6417” is amended as follows:
 - A. SCHEDULES:
 - (1) Delete Schedule “A” in its entirety and replace with the new Schedule “A” attached to this bylaw.
 - (2) Delete Schedule “B” in its entirety and replace with the new Schedule “B” attached to this bylaw.
3. This Bylaw shall be effective as of the 1st day of January, 2021.

READ a first time on the <> day of <>, 2020.

READ a second time on the <> day of <>, 2020.

READ a third time on the <> day of <>, 2020.

ADOPTED on the <> day of <>, 2020.

MAYOR

CORPORATE OFFICER

SCHEDULE A

Water Services

2021 CONNECTIONS AND SEVERANCE RATES

1. Water Service Connections

Size	Fee
Standard 19 mm	\$5300
>19 mm	At Cost, with a minimum charge equal to the standard fee.

2. Water Service Severance

For Standard 19 mm Replacement	\$1200
>19 mm service replacement	At Cost, with a minimum charge equal to the standard fee.

3. Water Connection Reuse \$2500

4. Turn on/off \$50

5. Flat fee for installation and removal of temporary meter \$400

A 50% rebate is available for standard 19mm water service replacements that are installed less than 2 years in advance of a City initiated programmed replacement of water services within the block.

SCHEDULE B

2020 Water Use Rates

1. WATER RATES

1. For Temporary Service during construction

Building Size (Total Floor Area)

46 sq. m to 460 sq. m	\$165
Over 460 sq. m but not exceeding 4,600 sq. m	\$325
Over 4,600 sq. m but not exceeding 23,000 sq. m	\$540
Over 23,000 sq. m	\$860

2. Flat Rates (un-metered premises)

Single Unit Dwelling	\$514 per year
Duplexes (including infills) per unit	\$431 per year
Multiple Unit Dwellings (including extra living units within single unit dwellings, apartments, condominiums, garden apartments and coach houses) for each dwelling	\$301 per year
Stores, offices, other commercial premises not elsewhere designated; Churches and Public Halls per fixture	\$115 per year
Water Cooling Units	\$800 per year
Schools per Classroom	\$369 per year
Minimum charge for any service	\$514 per year

2. METERED WATER RATES

For commercial and industrial properties, hospitals and schools served by water meters the following scale of charges shall apply:

1.	January 1 to May 31	\$ 1.2823 per cubic metre
	June 1 to September 30	\$ 1.6029 per cubic metre
	October 1 to December 31	\$ 1.2823 per cubic metre

A minimum bill for 30 cubic metres per month will be charged if a lesser quantity or no water is consumed.

2. Metered Charges for Mixed Use Premises

The charge for Mixed Use Premises on metered rates shall be the greater of the flat rate for Multiple Dwelling Units provided in this Schedule times the number of dwelling units or the metered rates.

3. MISCELLANEOUS CHARGES

1. Testing a Meter as Provided in Section 703

For meters 50 mm and smaller	\$350
For meters over 50 mm	\$500

4. DATE OF PAYMENT AND PENALTIES

1. FOR FLAT RATE (un-metered premises)

1. Rates set out above shall be due on the last business day in February each year.
2. A penalty of five percent (5%) shall be added to rates which are not paid on or before the last business day of February and a further penalty of five percent (5%) shall be added to rates which are not paid before the last business day of April in the year which the rates are due.

2. FOR METERED PREMISES

1. A penalty of five percent (5%) shall be added to rates which are not paid on or before the due date as indicated on metered account bills.

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8812

A Bylaw to Amend “Sewerage and Drainage Utility Bylaw, 1995, No. 6746”

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 **“Sewerage and Drainage Utility Bylaw, 1995, No. 6746, Amendment Bylaw, 2020, No. 8812”**.
2. “Sewerage and Drainage Utility Bylaw, 1995, No. 6746” is amended as follows:
 - A. SCHEDULES:
 - (1) Delete Schedule “A” in its entirety and replace with the new Schedule “A” attached to this bylaw.
 - (2) Delete Schedule “B” in its entirety and replace with the new Schedule “B” attached to this bylaw.

READ a first time on the <> day of <>, 2020.

READ a second time on the <> day of <>, 2020.

READ a third time on the <> day of <>, 2020.

ADOPTED on the <> day of <>, 2020.

MAYOR

CORPORATE OFFICER

SCHEDULE A

Sewer and Drainage Services

2021 CONNECTION AND SEVERANCE FEES

1. SANITARY CONNECTION

Size	Fee
Standard 100mm Replacement or Relining	\$5,300
>100mm	At Cost, with a minimum charge equal to the standard fee
Inspection Chamber	\$2,500
Private Sewer Connection Inspection and Certification Deposit	\$2,500
Sanitary Severance	\$1,200

2. STORM CONNECTION

Size	Fee
Standard 150mm Replacement or Relining	\$5,100
>150mm	At Cost, with a minimum charge equal to the standard fee
Inspection Chamber	\$2,500
Storm Sewer Extension and Connection for Single Unit Developments exceeding \$150,000 and excluding subdivision	\$1,300 per linear metre based on the total width of the lot serviced
Storm Severance	\$1,200
Off-Site Stormwater Management Facility Fees	\$32 per square metre of premises lot area or at cost to provide works on public property
Storm Collection System Ditch Culvert	\$250 per linear metre based on Construction the length of the culvert pipe

SCHEDULE B

2021 Sewer and Drainage Rates

The following rates shall apply to all real property used for one or more of the following purposes and from which there is a connection to the sewer systems of the City:

1. SANITARY SEWER **2021 Rates**

1. **Annual Sewer Parcel Tax** \$ 0 per year

2. Flat Rates (un-metered premises)

Single Unit Dwelling \$444 per year

Duplexes (including infills) per unit..... \$411 per year

Multiple Unit Dwellings (including extra living units
within single unit dwellings, apartments,
condominiums, garden apartments and coach houses)
for each dwelling \$277 per year

Stores, offices, other commercial premises
not elsewhere designated; Churches and Public Halls
per fixture \$107 per year

Minimum charge for any service is..... \$444 per year

Rate surcharge for combined connections..... \$444 per year

3. Metered Rates

For commercial and industrial properties, hospitals and schools served by water meters the following scale of charges shall apply:

\$1.8123 per cubic metre

A minimum bill for 30 cubic metres per month will be charged if a lesser quantity or no water is consumed.

Rate surcharge for combined connections..... \$1.8123 per cubic metre

4. GVS & DD Special Industrial User Charge

Where the owner or occupier of a parcel of real property is a special industrial user, that owner or occupier shall pay to the municipality for the use of the sewerage system the greater of:

- A. the charges payable under Schedule B, subsections .1, .2, and .3, or
- B. the GVS & DD special industrial user charge as determined by the GVS & DD for that owner or occupier, prorated if necessary for monthly or quarterly billings.

5. Charges for Contaminated Groundwater Discharges to Sanitary Sewer

Ground Water Discharges \$0.33/m³, or as determined by the GVS & DD.

6. Metered Charges for Mixed Use Premises

The charge for Mixed Use Premises on metered rates shall be the greater of the flat rate for Multiple Dwelling Units provided in this Schedule times the number of dwelling units or the metered rates.

7. Sewer Use Charges

Users having a metered water service, who return less than 40% of water purchased to the sanitary sewer system, may make application to the Director of Finance for a Flat Rate Sewer charge based on their number of plumbing fixtures discharging into the sewer outlet of the premises, together with a charge of \$400 per million dollars of taxable assessment.

Applications for flat rate sewer charges must be received prior to December 1 of the year of application, and must include a full description of water usage and the total number of fixtures on the property, as described in Schedule "B" of this Bylaw.

The Director of Finance will examine each application and the supporting documentation and may visit the site to ensure that the conditions described are representative of a complete year's usage and that the total number of fixtures is accurate.

The Director of Finance will either reject the application providing reasons, or approve a Flat Rate charge. This charge, if approved, will be billed annually.

Any user rate so adjusted will be subject to periodic review by the Director of Finance and may, at any time, be returned to a user rate based on metered water consumption and the applicant so notified.

In no case shall the annual charge for a sewer-user having a metered water connection be less than the rate for a Single Unit Dwelling.

8. Date of Payment, Penalties, and Surcharge Fees

A. FOR FLAT RATE (un-metered premises)

- 1) Rates set out above shall be due on the last business day in February each year.
- 2) A penalty of five percent (5%) shall be added to rates which are not paid on or before the last business day of February and a further penalty of five percent (5%) shall be added to rates which are not paid on or before the last business day of April in the year which the rates are due.
- 3) A 100% surcharge fee will be applied to any sewer connections with combined storm drainage inflow to a sanitary connection contrary to City bylaws. The surcharge would be applied at the discretion of the City Engineer a minimum of 6 months following notification, and would be applied to the annual bill until the combined inflow is separated.

B. FOR METERED PREMISES

- 1) A penalty of five percent (5%) shall be added to rates which are not paid on or before the due date as indicated on metered account bills.
- 2) A 100% surcharge will be will be applied to the unit rate for any sewer connections with combined storm drainage inflow to a sanitary connection contrary to City bylaws. The surcharge would be applied at the discretion of the City Engineer a minimum of 6 months following notification, and would be applied to the annual bill until the combined inflow is separated.

2. STORM DRAINAGE

1. The Storm Drainage Levy is based on the taxable assessment of a property and is charged on the following classes per thousand dollars of taxable assessment based on the BC Assessment assessed value of:

- Residential
- Utility
- Major Industry
- Light Industry
- Business
- Recreation/non-profit

and is included on the Property Tax Notice payable annually in July of each year as set by Council.

2. Storm Drainage Charges

A user, who is aggrieved by the application of Schedule B 2.1 to a specific parcel, may make application to the City Engineer, in writing, stating the basis for the complaint. The City Engineer will respond, in writing, to the applicant's concern outlining any appropriate adjustment that may be authorized.

3. Penalty

A 5% penalty will be added to the balance owed if unpaid by the end of the first working day in July, and a further 5% penalty will be added to the balance owed if unpaid by the first working day of September.

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8813

A Bylaw to amend “Solid Waste Management Service Bylaw, 1997, No. 6920”

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 **“Solid Waste Management Service Bylaw, 1997, No. 6920, Amendment Bylaw, 2020, No. 8813”**.
2. “Solid Waste Management Service Bylaw, 1997, No. 6920” is amended as follows:
 - A. In Part 3 – Interpretation, Section 301 Definitions:
 - (1) By deleting the definition for “Garbage Collection” and replacing it with the following:

“Garbage Collection” means the system of collection and disposal of garbage.
 - (2) By deleting the definition for “Recycling Container” in its entirety.
 - B. In Part 5 – Collection of Garbage and Commercial Garbage, by deleting Section 504 Commercial Garbage Collection Service in its entirety.
 - C. In Part 6 – Collection of Recyclable Materials, Yard Trimmings, and Food Scraps:
 - (1) By replacing the title to read: “PART 6 – COLLECTION OF YARD TRIMMINGS AND FOOD SCRAPS”;
 - (2) By deleting Sections 601, 602 and 603 in their entirety.
 - D. In Part 7 – Containers, by deleting Section 702 Recycling Containers in its entirety.
 - E. In Part 8 – Requirement for Payment, by deleting Subsection 801.3 in its entirety.

- F. In Part 11 – Schedules, by deleting Schedules “A”, “B”, “C”, “D”, “E” and “F” in their entirety and replacing with the new Schedules “A”, “B”, “C”, “D” and “E” attached to this bylaw.

READ a first time on the <> day of <>, 2020.

READ a second time on the <> day of <>, 2020.

READ a third time on the <> day of <>, 2020.

ADOPTED on the <> day of <>, 2020.

MAYOR

CORPORATE OFFICER

PART 11 – SCHEDULES

SCHEDULE “A”

Schedule of User Charges for Solid Waste Management Service

Definitions

1. *Standard Residential Service* = A maximum of two (2) garbage containers per dwelling unit collected every other week.
2. *Green Can Collection Service* = Weekly collection of a maximum total of six (6) Green Can designated containers, kraft bags and/or tied bundles of yard trimmings.

Annual User Charge

GARBAGE	2021
1. Per dwelling unit for single unit dwelling, duplex and infill	\$119.00
2. Per dwelling unit for secondary suite, coach house and multi-unit dwellings greater than 2 units	\$80.00
3. Per Residential garbage tag	\$6.00
GREEN CAN	2021
1. Per dwelling unit for single unit dwelling, duplex and infill	\$138.00
2. Per dwelling unit for secondary suite, coach house and multi-unit dwellings greater than 2 units	\$83.00
ECO LEVY	
The Eco Levy is based on the taxable assessment of a property and is charged on the following classes per thousand dollars of taxable assessment based on the BC Assessment assessed value of: <ul style="list-style-type: none">• Residential• Utility• Major Industry• Light Industry• Business• Recreation / non-profit and is included on the Property Tax Notice payable annually in July of each year as set by Council.	

Penalty

1. A 5% penalty will be added to the balance owed if unpaid by the end of the first working day in July, and a further 5% penalty will be added to the balance owed if unpaid by the first working day of September.

SCHEDULE "B"

Garbage Information Tag

Garbage put out for collection and not collected will be marked with a Garbage Information Tag as follows:

CITY OF NORTH VANCOUVER
GARBAGE INFORMATION TAG

The container will not be emptied in the future because:

- Garbage can is larger than 77 litres.
- Garbage can is in poor condition and requires replacement.

The garbage was not taken because:

- Garbage must be placed at property line or curb by 7:30am.
- Over 2 can or bag limit.
- Cans or bags are overweight. (20 kg/45 lb. limit)
- Recyclables found in garbage can.
- Access to garbage must not be obstructed.
- Bungee Cords still attached.
- Contents frozen inside can.
- Other _____

GENERAL ENQUIRIES 604-987-7155
www.cnv.org/collection

SCHEDULE "C"

Residential Garbage Tag

A Residential Garbage Tag as set out below permits a garbage container to be picked up from a dwelling unit even though the garbage container limit has been reached by that dwelling unit. The cost of a Residential Garbage Tag is set out in Schedule "A" attached to this Bylaw, and can be purchased from the Treasury Department, City Hall, 141 West 14th Street, North Vancouver, BC V7M 1H9.



The form is a rectangular tag with a light blue background. At the top right, it says "No. 05201". On the left side, there is the logo for the City of North Vancouver, which consists of the word "city" in a large, lowercase, sans-serif font, with "of north" and "vancouver" in smaller, lowercase, sans-serif font stacked below it. Below the logo, the title "Residential Garbage Tag" is printed in a bold, black, sans-serif font. Underneath the title, there are three lines of text, each followed by a horizontal line for writing: "Name:", "Address:", and "Date:". At the bottom of the tag, there is a small block of text: "This tag is good for the removal of one 77 litre bag or can of garbage, not to exceed 20 kg in weight."

SCHEDULE "D"

Recyclable Materials Collected by the Solid Waste Management Service

Packaging and Paper Products (PPP)	
1. Mixed Paper Recyclables	Newspaper, flyers, writing/home office paper, magazines, catalogues, boxboard boxes, molded boxboard, corrugated cardboard, multi-layer paper bags, paper bags, non-foil gift-wrap, greeting cards, telephone books, shredded paper. Paper which is soiled, food contaminated, or wet should be placed into containers intended for organic material collection.
2. Glass Containers Recyclables	All clear or coloured glass food and beverage bottles or jars.
3. Non-glass Mixed Container Recyclables	All hard plastic containers, steel containers, aluminum foil and containers, cold drink cups, paper cups, gable top cartons, aseptic containers, spiral wound paper cans, empty aerosol cans, frozen dessert boxes

SCHEDULE “E”

Unacceptable Materials for Garbage Collection

Recyclable materials as described in Schedule “D”:

- corrugated cardboard
- newspapers and flyers
- mixed papers including magazines, telephone directories and boxboard
- rigid plastic containers numbered 1, 2, 4 and 5

Food Scraps and Yard Trimmings

Materials subject to provincially required stewardship programs:

- beverage containers except milk and milk products
- household paints, stains and their containers including aerosols
- waste lubricating oil and its containers
- oil filters
- pesticides, solvents and flammable liquids and their containers
- prescription and non-prescription drugs and their containers
- automotive tires
- lead acid batteries
- electronic goods including computers and their peripherals, desk-top printers and televisions

Hazardous waste:

- Explosive, toxic, corrosive, caustic, hot or flammable, combustible or oxidizing substances, objects or mechanisms
- Hypodermic needles
- Bio-medical waste, sharps or infectious materials
- Dead animals, animal faeces or viscera
- Sod, rocks, gravel, soil, cement, asphalt and other similar material
- Construction and demolition material including gypsum board (gyproc)
- Derelict motor vehicles or motor vehicle parts
- Materials originating from industrial and/or agricultural operations
- Refillable propane cylinders
- Scrap metal
- Any refrigerator, freezer or other large appliance
- Waste materials not identified as acceptable for land filling pursuant to any permit or certificate issued by the Provincial Ministry of Water, Land and Air Protection
- Industrial or commercial spools

2021 – 2030 Capital Plan

February 24, 2021 | FINANCE DEPARTMENT



Table of Contents

2021-2030 Project Plan

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Basic assumptions underlying the Plan include:

1. When provided, costs are based upon the best currently available information, and this means that some of the costs are more accurate than others. Factors affecting accuracy include the level of detailed planning which has been completed for the individual projects and plans, and the timing of the projects. In general, 2021 costs are more accurate than costs for future years.

Forecast Assumptions

2. The Plan reflects the current forecast for the budget year, and provides an allocation basis for subsequent year-to-year funding. Only the current year budgets will be used to appropriate funds; the subsequent years' budgets will be revised in the following years' Plans.

3. The Plan reflects the City's longstanding practice of using internal reserves as the basis for financing. The Plan is therefore sensitive to interest rate and reserve contribution fluctuations (including contributions from land sales), and also reflects the necessity to postpone projects until reserve funds are sufficient to support them.

4. The City currently has no debt. There is forecasted debt of \$43,000,000 in 2023 from the Municipal Finance Authority of BC. This debt is regarding the replacement of the North Shore Neighbourhood House and is planned to be repaid through transfers from the Civic Amenity Reserve Fund.

Contribution Assumptions

5. Contributions include amounts anticipated through fundraising and other private contributions, including those provided by developers, as well as contributions from senior levels of government, where these may be available.

6. Anticipated contributions from outside sources are shown as a source of funds for projects in the Plan, where it is reasonable to anticipate receipt of the funds. However, it should be noted that, for projects funded by contributions, the project scope as envisioned cannot be guaranteed if the contributions are not forthcoming.

Structure of the Plan

The materials included provide summary information, followed by complete detailed listings of all projects included in the Plan.

Projects are grouped into ten categories as follows:

1. Land and Major Investments;
2. Buildings;
3. Structures – Streets and Transportation;
4. Structures – Parks and Environment;
5. Structures – Public Art;
6. Equipment – General;
7. Equipment – Information Technology;
8. Equipment – Engineering;
9. Equipment – Fire; and
10. Block Funding, On-Going Programs and Other Projects.

It should also be noted that, the 10 sections are further summarized into four additional categories. The Plan information is summarized into those four categories on page 4 of the Plan:

1. Land/Major Investments - Section 1
2. Buildings - Section 2
3. Structures - Sections 3 to 5
4. Equipment - Sections 6 to 10

Capital Project Types

Projects have been grouped into six project types, which are identified in the top right-hand corner of each project sheet:

1. Maintenance & Replacement;
2. Ongoing Program;
3. Provision;
4. Major Renovation;
5. New Capital Asset; and
6. Other Projects

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.

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 have been colour coded in Blue or in Red in the left-hand column of the detailed project listings as well as in the top right-hand corner of the project sheets. Blue projects are those that have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Red projects are projects that do not have a dedicated source of funding. Funding of Blue projects is from reserves that provide little flexibility to fund other projects. On the other hand, Red projects funding usually is more flexible to swap between projects in case of plan shortfall. That is, the deletion of Blue projects to reduce a shortfall will likely not have an impact as the funding will remain frozen in the reserve and unavailable for other projects. On the other hand, the deletion of Red projects will reduce an annual shortfall in the plan or may be used to fund other projects.

Provisions are included in the plan to provide Council with some flexibility to fund projects from various designated sources, as such they are colour coded in Blue. Such provisions can only be appropriated after a project has been identified and approved by Council. The deletion of this type of project will usually not provide funding for other projects or reduce a shortfall.

A summary of the total value, including external funding, of base program projects vs. non-base program projects is as follows:

10 Year Summary (Excluding Utilities)

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	\$ -	\$ 27,668,000	\$ -	\$ 27,668,000
2 - Buildings	8,763,474	180,677,875	61,108,291	250,549,640
3 - Streets & Transportation	24,775,000	38,424,750	50,330,250	113,530,000
4 - Parks & Environment	6,520,000	5,890,500	10,197,000	22,607,500
5 - Public Art	-	936,822	-	936,822
6 - General Equipment	4,892,660	1,189,090	146,500	6,228,250
7 - IT Equipment	5,629,750	382,750	788,759	6,801,259
8 - Engineering Equipment		6,769,000	115,000	6,884,000
9 - Fire Equipment		6,190,000	-	6,190,000
10 - Block Funding, Ongoing Progr, Other Projects	9,389,682	1,114,975	3,291,000	13,795,657
TOTAL	\$ 59,970,566	\$ 269,243,762	\$ 125,976,800	\$ 455,191,128

**2021 - 2030 CAPITAL PLAN
SUMMARY**

	2021	2022	2023	2024	2025	2026-2030	Total
<u>GENERAL CAPITAL TOTALS</u>							
FUNDING REQUESTED	\$ 66,326,320	\$ 183,086,697	\$ 94,053,542	\$ 30,788,837	\$ 23,333,137	\$ 57,602,595	\$ 455,191,128
CITY FUNDING	46,875,564	168,306,708	77,782,274	22,327,808	16,128,027	76,816,548	408,236,930
CONTRIBUTIONS	19,450,756	3,107,205	13,362,279	2,560,671	6,654,245	1,819,040	46,954,198
FUNDING EXCESS (SHORTFALL)	\$0	(\$11,672,783)	(\$2,908,989)	(\$5,900,357)	(\$550,865)	\$21,032,994	-

**2021 - 2030 CAPITAL PLAN
LAND AND MAJOR IMPROVEMENTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Various Land Acquisitions									
1 - 2	TSL Princ	Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
			<u>\$ 3,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,500,000</u>
Parks Acquisition - DCC Bylaw Commitment									
1 - 3	Parks DCC / General Capital Res	Provision for Park Acquisition - DCC	8,000,000	-	-	-	-	-	8,000,000
			<u>\$ 8,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,000,000</u>
Major Investments									
1 - 4	External	Provision for External Funding and Contributions	15,000,000	-	-	-	-	-	15,000,000
			<u>\$ 15,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000,000</u>
Cemetery									
1 - 5	Cemetery	City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
1 - 6	Cemetery	Cemetery - Staff Facility & Washroom	168,000	-	-	-	-	-	168,000
			<u>\$ 268,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>	<u>\$ 1,168,000</u>
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			<u>\$ 26,768,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>	<u>\$ 27,668,000</u>
TOTAL CONTRIBUTIONS			<u>\$ 15,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000,000</u>
NET FUNDING REQUESTED			<u>\$ 11,768,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>	<u>\$ 12,668,000</u>

**2021-2030 CAPITAL PLAN
BUILDINGS**

	2021	2022	2023	2024	2025	2026-2030	Total
Summary of Building Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Capital Maintenance	1,268,600	1,522,330	2,143,700	1,147,520	2,011,670	2,521,360	10,615,180
Harry Jerome CRC	7,022,748	151,844,933	14,443,977	5,023,111	-	-	178,334,769
Proposed New Projects	5,815,284	6,935,252	42,258,745	2,922,311	23,800	3,644,300	61,599,691
TOTAL FUNDING REQUESTED	\$ 14,106,632	\$ 160,302,514	\$ 58,846,422	\$ 9,092,941	\$ 2,035,470	\$ 6,165,660	\$ 250,549,640
CONTRIBUTIONS							
Capital Maintenance	83,417	120,061	455,715	176,367	818,028	243,118	1,896,706
Harry Jerome CRC	-	-	-	-	-	-	-
Proposed New Projects	1,480,000	-	-	-	-	-	1,480,000
TOTAL CONTRIBUTIONS	\$ 1,563,417	\$ 120,061	\$ 455,715	\$ 176,367	\$ 818,028	\$ 243,118	\$ 3,376,706
PARKS DCC							
Capital Maintenance						-	-
Harry Jerome CRC	148,500	3,069,000	-	-	-	-	3,217,500
Proposed New Projects						-	-
TOTAL PARKS DCC	\$ 148,500	\$ 3,069,000	\$ -	\$ -	\$ -	\$ -	\$ 3,217,500
NET FUNDING REQUESTED							
Capital Maintenance	1,185,183	1,402,269	1,687,985	971,153	1,193,642	2,278,242	8,718,474
Harry Jerome CRC	6,874,248	148,775,933	14,443,977	5,023,111	-	-	175,117,269
Proposed New Projects	4,335,284	6,935,252	42,258,745	2,922,311	23,800	3,644,300	60,119,691
TOTAL CITY FUNDING REQUESTED	\$ 12,394,715	\$ 157,113,453	\$ 58,390,707	\$ 8,916,574	\$ 1,217,442	\$ 5,922,542	\$ 243,955,434

**2021-2030 CAPITAL PLAN
BUILDINGS**

Page	Funding Source	Capital Maintenance	2021	2022	2023	2024	2025	2026-2030	Total
2 - 4	General Capital Res / Gen Build.	Maintenance, Repair & Replacement - City Hall	148,800	124,020	469,170	73,260	66,640	345,210	1,227,100
2 - 6	General Capital Res / Justice	Maintenance, Repair & Replacement - Gerry Brewer Building	67,783	97,559	370,305	143,313	664,712	197,552	1,541,224
2 - 6	External	Maintenance, Repair & Replacement - GB - ROF	83,417	120,061	455,715	176,367	818,028	243,118	1,896,706
2 - 8	General Capital Res	Maintenance, Repair & Replacement - Fire Hall	80,400	113,490	37,440	109,890	26,180	260,850	628,250
2 - 10	TSL Int	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	186,000	533,520	345,150	51,060	53,550	253,080	1,422,360
2 - 12	TSL Int	Maintenance, Repair & Replacement - Parks Buildings	115,200	98,280	112,320	101,010	78,540	366,300	871,650
2 - 14	TSL Int / General Capital Res	Maintenance, Repair & Replacement - Operations Centre	45,600	67,860	38,610	19,980	33,320	99,900	305,270
2 - 16	TSL Int	Maintenance, Repair & Replacement - Civic Library	176,400	72,540	54,990	137,640	35,700	205,350	682,620
2 - 40	General Capital Res	Asbestos - Civic Facility Assessment & Inventory Plan	90,000	-	-	-	-	-	90,000
North Vancouver Recreation & Culture Commission									
2 - 19	General Capital Res	Harry Jerome Community Recreation Centre (Capital Maintenance)	50,000	50,000	-	-	-	-	100,000
2 - 21	General Capital Res	Mickey McDougall Community Recreation Centre	5,000	5,000	5,000	5,000	-	-	20,000
2 - 23	TSL Int	Centennial Theatre	190,000	165,000	205,000	280,000	185,000	300,000	1,325,000
2 - 25	General Capital Res	John Braithwaite Community Centre	30,000	75,000	50,000	50,000	50,000	250,000	505,000
TOTAL REQUESTED IN PROJECT SHEETS			\$ 1,268,600	\$ 1,522,330	\$ 2,143,700	\$ 1,147,520	\$ 2,011,670	\$ 2,521,360	\$ 10,615,180
CONTRIBUTIONS			\$ 83,417	\$ 120,061	\$ 455,715	\$ 176,367	\$ 818,028	\$ 243,118	\$ 1,896,706
NET FUNDING REQUESTED			\$ 1,185,183	\$ 1,402,269	\$ 1,687,985	\$ 971,153	\$ 1,193,642	\$ 2,278,242	\$ 8,718,474
Major Renovation									
Harry Jerome CRC									
2 - 27	Civic Amenity - HJ	Harry Jerome Community Recreation Centre	6,426,680	135,080,446	12,018,614	4,013,898	-	-	157,539,639
2 - 28	Civic Amenity - HJ	Silver Harbour Seniors Activity Centre	-	9,764,254	2,425,364	747,200	-	-	12,936,818
2 - 46	Civic Amenity - HJ	Mickey McDougall - Feasibility Study & Building Upgrades	296,068	800,233	-	262,012	-	-	1,358,313
2 - 56	Civic Amenity - HJ	New Community Park - Harry Jerome Neighbourhood Lands	151,500	3,131,000	-	-	-	-	3,282,500
2 - 56	DCC	New Community Park - HJ Neighbourhood Lands DCC	148,500	3,069,000	-	-	-	-	3,217,500
TOTAL REQUESTED IN PROJECT SHEETS			\$ 7,022,748	\$ 151,844,933	\$ 14,443,977	\$ 5,023,111	\$ -	\$ -	\$ 178,334,769
CONTRIBUTIONS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DCC PARKS			\$ 148,500	\$ 3,069,000	\$ -	\$ -	\$ -	\$ -	\$ 3,217,500
NET FUNDING REQUESTED			\$ 6,874,248	\$ 148,775,933	\$ 14,443,977	\$ 5,023,111	\$ -	\$ -	\$ 175,117,269

**2021-2030 CAPITAL PLAN
BUILDINGS**

			2021	2022	2023	2024	2025	2026-2030	Total
Page	Funding Source	Proposed New Projects							
		<i>Shipyards site</i>							
2 - 52	General Capital Res	Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000	-	-	210,000
2 - 53	General Capital Res	Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000	-	-	200,000
2 - 54	General Capital Res	Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-	-	-	250,000
2 - 55	General Capital Res	Shipyards Operational Plan - Site Asset Inventory and Related Str	80,000	-	-	-	-	-	80,000
2 - 34	General Capital Res	Shipyards Heritage Crane Capital Maintenance	-	45,000	-	-	-	-	45,000
		<i>City</i>							
2 - 36	General Capital Res	City Hall - Facility Improvements	216,000	345,150	23,400	38,850	23,800	144,300	791,500
2 - 38	General Capital Res	City Hall - Windows & Building Envelope	-	234,000	-	1,887,000	-	-	2,121,000
2 - 39	General Capital Res	City Hall Addition	-	-	-	-	-	3,500,000	3,500,000
2 - 41	General Capital Res	Operations Yard Building Structural Review	30,000	-	-	-	-	-	30,000
		<i>General</i>							
2 - 42	Civic Amenity	Civic Centre Public Realm Improvements	120,000	-	-	-	-	-	120,000
2 - 44	Heritage	PGE Station Provision	-	46,800	-	399,600	-	-	446,400
2 - 47	Civic Amenity	North Shore Neighborhood House & Derek Inman Park	980,000	3,614,302	41,405,345	476,861	-	-	46,476,507
2 - 48	Civic Amenity	Childcare Capital Program (City Facilities)	20,000	2,500,000	-	-	-	-	2,520,000
2 - 49	Civic Amenity	Lonsdale Quay Public Realm	-	-	480,000	-	-	-	480,000
2 - 51	Civic Amenity	Childcare at Mahon Park	2,849,284	-	-	-	-	-	2,849,284
2 - 51	External	Childcare at Mahon Park - ROF	1,480,000	-	-	-	-	-	1,480,000
		TOTAL REQUESTED IN PROJECT SHEETS	\$ 5,815,284	\$ 6,935,252	\$ 42,258,745	\$ 2,922,311	\$ 23,800	\$ 3,644,300	\$ 61,599,691
		CONTRIBUTIONS	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000
		NET FUNDING REQUESTED	\$ 4,335,284	\$ 6,935,252	\$ 42,258,745	\$ 2,922,311	\$ 23,800	\$ 3,644,300	\$ 60,119,691

**2021-2030 CAPITAL PLAN
STRUCTURES SUMMARY**

	2021	2022	2023	2024	2025	2026-2030	Total
Summary of Structure Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Streets and Transportation	14,535,000	15,230,000	25,240,000	12,335,000	15,410,000	30,780,000	113,530,000
Parks	3,055,000	2,505,000	5,642,500	5,370,000	2,390,000	3,645,000	22,607,500
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
TOTAL FUNDING REQUESTED	\$ 17,761,822	\$ 17,820,000	\$ 30,967,500	\$ 17,790,000	\$ 17,885,000	\$ 34,850,000	\$ 137,074,322
CONTRIBUTIONS							
Streets and Transportation	2,420,000	2,460,000	12,490,000	2,090,000	5,690,000	870,000	26,020,000
Parks	-	-	-	-	-	-	-
Public Art	-	-	-	-	-	-	-
TOTAL CONTRIBUTIONS	\$ 2,420,000	\$ 2,460,000	\$ 12,490,000	\$ 2,090,000	\$ 5,690,000	\$ 870,000	\$ 26,020,000
DCC FUNDING							
Streets and Transportation	950,400	2,138,400	1,395,900	2,608,650	2,286,900	2,524,500	11,904,750
Parks	222,750	594,000	2,475,000	2,598,750	-	-	5,890,500
Public Art	-	-	-	-	-	-	-
TOTAL DCC FUNDING	\$ 1,173,150	\$ 2,732,400	\$ 3,870,900	\$ 5,207,400	\$ 2,286,900	\$ 2,524,500	\$ 17,795,250
NET FUNDING REQUESTED							
Streets and Transportation	11,164,600	10,631,600	11,354,100	7,636,350	7,433,100	27,385,500	75,605,250
Parks	2,832,250	1,911,000	3,167,500	2,771,250	2,390,000	3,645,000	16,717,000
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
TOTAL CITY FUNDING REQUESTED	\$ 14,168,672	\$ 12,627,600	\$ 14,606,600	\$ 10,492,600	\$ 9,908,100	\$ 31,455,500	\$ 93,259,072

2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Active Transportation & Safe Mobility									
3 - 4	TSL Int	Existing Infrastructure Safety Improvements	515,000	840,000	490,000	490,000	490,000	2,450,000	5,275,000
3 - 4	External	Existing Infrastructure Safety Improvements - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 5	Civic Amenity	New Sidewalks to Complete Pedestrian Network	378,750	252,500	252,500	252,500	252,500	1,262,500	2,651,250
3 - 5	DCC	New Sidewalks to Complete Pedestrian Network-DCC	371,250	247,500	247,500	247,500	247,500	1,237,500	2,598,750
3 - 6	General Capital Res	Sidewalk Infill & Reconstruction	170,000	170,000	170,000	170,000	170,000	850,000	1,700,000
3 - 8	Civic Amenity	Active Transportation Wayfinding Program	15,000	15,000	110,000	30,000	30,000	150,000	350,000
3 - 9	General Capital Res	Fell Avenue: Slope stability and Retaining Walls	100,000	500,000	-	-	-	-	600,000
3 - 10	DCC	Semisch Greenway (W3rd to Semisch Park) - DCC	-	-	-	-	-	-	-
3 - 11	Civic Amenity / Sust Transp	Priority Mobility Network Improvements	186,850	439,350	944,350	2,181,600	843,350	176,750	4,772,250
3 - 11	External	Priority Mobility Network Improvements - ROF	-	-	2,650,000	1,900,000	1,500,000	-	6,050,000
3 - 11	DCC	Priority Mobility Network Improvements - DCC	183,150	430,650	925,650	2,138,400	826,650	173,250	4,677,750
3 - 13	Civic Amenity	East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
3 - 14	Civic Amenity	Covered Bike Shelter & Secured Bike Parking	-	25,000	50,000	50,000	25,000	15,000	165,000
3 - 15	Sust Transp	Micro Mobility (E-Bike/Scooter Docking)	50,000	-	-	-	-	-	50,000
3 - 16	Civic Amenity	Active & Safe Routes to School Implementation	200,000	150,000	50,000	50,000	50,000	250,000	750,000
3 - 17	Civic Amenity	Upper Levels Greenways	227,250	1,287,750	-	-	-	-	1,515,000
3 - 17	External	Upper Levels Greenways - ROF	-	2,000,000	-	-	-	-	2,000,000
3 - 17	DCC	Upper Levels Greenways - DCC	222,750	1,262,250	-	-	-	-	1,485,000
3 - 18	DCC	Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	-	-	-	-	-
3 - 19	Civic Amenity	Queensbury Avenue Greenway Connection	-	-	350,000	-	-	-	350,000
3 - 19	External	Queensbury Avenue Greenway Connection -ROF	-	-	650,000	-	-	-	650,000
3 - 21	Civic Amenity	Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
3 - 23	Civic Amenity	Pedestrian Scale Lighting - Green Necklace	80,000	750,000	-	-	-	-	830,000
3 - 24	Civic Amenity	Pedestrian and Roadway Lighting Implementation	176,750	202,000	227,250	227,250	227,250	1,136,250	2,196,750
3 - 24	DCC	Pedestrian and Roadway Lighting Implementation - DCC	173,250	198,000	222,750	222,750	222,750	1,113,750	2,153,250
3 - 26	Civic Amenity	New Traffic Signals	965,000	1,510,000	1,040,000	1,010,000	1,000,000	5,000,000	10,525,000
3 - 28	Civic Amenity	New Pedestrian Crossing Facilities	1,710,000	645,000	670,000	500,000	300,000	1,500,000	5,325,000
Total - Active Transportation & Safe Mobility			\$ 5,810,000	\$ 11,010,000	\$ 9,435,000	\$ 9,555,000	\$ 6,270,000	\$ 15,740,000	\$ 57,820,000

2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Transit Improvement Program									
3 - 30	General Capital Res	Transit Stop Improvements	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 30	External	Transit Stop Improvements - ROF	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 31	Civic Amenity	City Transit Shelter Program	-	40,000	20,000	20,000	20,000	20,000	120,000
3 - 31	External	City Transit Shelter Program - ROF	-	40,000	20,000	20,000	20,000	20,000	120,000
3 - 32	General Capital Res	Bus Speed and Reliability	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 32	External	Bus Speed and Reliability - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Total - Transit Improvements Program			\$ 230,000	\$ 310,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 1,190,000	\$ 2,540,000
Traffic Engineering Program									
3 - 33	General Capital Res	Traffic Signal System Upgrades	180,000	470,000	300,000	300,000	500,000	2,500,000	4,250,000
3 - 35	General Capital Res	Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	80,000	-	-	-	-	160,000
3 - 37	General Capital Res	Street Light and Traffic Signal Aging Pole Replacement	250,000	50,000	50,000	50,000	100,000	500,000	1,000,000
3 - 39	General Capital Res	Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
3 - 40	General Capital Res	City-Wide LED Streetlight upgrade	250,000	250,000	-	-	-	-	500,000
3 - 41	General Capital Res	Street Lighting Central Management System	-	100,000	-	-	-	-	100,000
Total - Traffic Engineering Program			\$ 760,000	\$ 1,250,000	\$ 350,000	\$ 350,000	\$ 600,000	\$ 3,000,000	\$ 6,310,000
Public Realm and Streetscapes Program									
3 - 42	General Capital Res	Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
3 - 43	General Capital Res	Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	85,000	-	85,000
3 - 45	General Capital Res	Living City Tree Planting Program	120,000	120,000	120,000	120,000	120,000	600,000	1,200,000
3 - 45	External	Living City Tree Planting Program - ROF	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Total - Public Realm and Streetscapes Program			\$ 185,000	\$ 160,000	\$ 185,000	\$ 160,000	\$ 270,000	\$ 850,000	\$ 1,810,000
Major Projects									
3 - 47	Civic Amenity	Marine Drive Bridge Replacement over Mackay Creek	-	-	-	-	1,010,000	-	1,010,000
3 - 47	External	Marine Drive Bridge Replacement over Mackay Creek - ROF	-	-	-	-	4,000,000	-	4,000,000
3 - 47	DCC	Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	-	990,000	-	990,000
3 - 48	Civic Amenity	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
3 - 48	External	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th) - ROF	-	-	400,000	-	-	-	400,000
3 - 49	General Capital Res	Marine-Main Corridor Improvements	200,000	250,000	2,600,000	-	-	-	3,050,000
3 - 49	External	Marine-Main Corridor Improvements - ROF	-	250,000	8,600,000	-	-	-	8,850,000

2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
3 - 51	Civic Amenity	Esplanade Complete Streets	3,100,000	-	-	-	-	-	3,100,000
3 - 51	External	Esplanade Complete Streets - ROF	2,250,000	-	-	-	-	-	2,250,000
Total - Major Projects			\$ 5,550,000	\$ 500,000	\$ 13,000,000	\$ -	\$ 6,000,000	\$ -	\$ 25,050,000
Pavement and Bridge Management									
3 - 54	TSL Int / Infrast	Pavement Management: Streets and Lanes	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	19,500,000
Total - Pavement Management			\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000	\$ 19,500,000
Local Area Services									
3 - 57	LAS	Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
Total - Local Area Services			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FUNDING REQUESTED			\$ 14,535,000	\$ 15,230,000	\$ 25,240,000	\$ 12,335,000	\$ 15,410,000	\$ 30,780,000	\$ 113,530,000
TOTAL CONTRIBUTIONS			\$ 2,420,000	\$ 2,460,000	\$ 12,490,000	\$ 2,090,000	\$ 5,690,000	\$ 870,000	\$ 26,020,000
TOTAL DCC STREETS AND TRANSPORTATION			\$ 950,400	\$ 2,138,400	\$ 1,395,900	\$ 2,608,650	\$ 2,286,900	\$ 2,524,500	\$ 11,904,750
NET FUNDING REQUESTED			\$ 11,164,600	\$ 10,631,600	\$ 11,354,100	\$ 7,636,350	\$ 7,433,100	\$ 27,385,500	\$ 75,605,250

Base Program
Dedicated Fund
New Initiatives

**2021-2030 CAPITAL PLAN
PARKS AND ENVIRONMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Park Specific									
4 - 3	Civic Amenity	1600 Eastern Avenue Park	-	606,000	-	-	-	-	606,000
4 - 3	DCC	1600 Eastern Avenue Park - DCC	-	594,000	-	-	-	-	594,000
4 - 4	General Capital Res/ CAR	Mahon Park Washroom and Covered Outdoor Space	1,500,000	-	-	-	-	-	1,500,000
4 - 5	Civic Amenity	Victoria Park Washroom	350,000	-	-	-	-	-	350,000
4 - 6	Civic Amenity	Green Necklace Outdoor Fitness Equipment Stations	-	400,000	-	-	-	-	400,000
4 - 7	Civic Amenity	Waterfront Park Master Plan & Implementation	227,250	-	2,525,000	2,525,000	-	-	5,277,250
4 - 7	DCC	Waterfront Park Master Plan & Implementation - DCC	227,750	-	2,475,000	2,475,000	-	-	5,172,750
4 - 8	Civic Amenity	Sunrise Park Trail System Expansion	-	-	-	126,250	-	-	126,250
4 - 8	DCC	Sunrise Park Trail System Expansion - DCC	-	-	-	123,750	-	-	123,750
4 - 9	Civic Amenity	Casano Park Trail & Habitat Improvements	-	-	400,000	-	-	-	400,000
4 - 10	General Capital Res	Mahon Park Playground and Spray Park Replacement	-	-	-	-	1,200,000	-	1,200,000
4 - 11	Civic Amenity	Park Picnic Shelters	400,000	-	-	-	-	-	400,000
4 - 12	Civic Amenity	High Place Park Development	-	-	-	-	-	250,000	250,000
4 - 13	General Capital Res	Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 14	General Capital Res	Confederation Field Turf Replacement	-	-	-	-	1,000,000	-	1,000,000
4 - 16	General Capital Res	Tempe Heights Park Playground Replacement	-	-	-	-	70,000	600,000	670,000
4 - 17	General Capital Res	Loutet Park Playground Replacement	-	-	-	-	-	670,000	670,000
4 - 18	General Capital Res	Fen Burdett Turf Replacement	-	-	-	-	-	1,000,000	1,000,000
4 - 19	General Capital Res	Victoria Park Master Plan	-	-	-	-	-	250,000	250,000
4 - 20	Civic Amenity	Public School Playground Funding	150,000	150,000	37,500	-	-	-	337,500
Total - Park Specific			\$ 2,850,000	\$ 1,750,000	\$ 5,437,500	\$ 5,250,000	\$ 2,270,000	\$ 3,420,000	\$ 20,977,500
City Wide Programs									
4 - 21	General Capital Res	Play Equipment Replacement	35,000	35,000	35,000	-	-	-	105,000
4 - 22	General Capital Res	Streetscape Renovations	25,000	25,000	25,000	-	-	-	75,000
4 - 25	General Capital Res	Wooden Bridge and Stair Replacement	25,000	25,000	25,000	-	-	-	75,000
4 - 26	General Capital Res	Grass Sports Field Renovations	75,000	75,000	75,000	75,000	75,000	-	375,000
4 - 28	General Capital Res	Park & Greenways Trail Resurfacing	10,000	10,000	10,000	10,000	10,000	50,000	100,000
4 - 29	General Capital Res	Parks Furnishings and Signage	35,000	35,000	35,000	35,000	35,000	175,000	350,000
4 - 30	General Capital Res	Parks Master Plan Update	-	200,000	-	-	-	-	200,000
4 - 31	General Capital Res	Construction of New Community Gardens	-	350,000	-	-	-	-	350,000
Total - City Wide Programs			\$ 205,000	\$ 755,000	\$ 205,000	\$ 120,000	\$ 120,000	\$ 225,000	\$ 1,630,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 3,055,000	\$ 2,505,000	\$ 5,642,500	\$ 5,370,000	\$ 2,390,000	\$ 3,645,000	\$ 22,607,500
TOTAL CONTRIBUTIONS									
TOTAL CONTRIBUTIONS - DCC FUNDING			\$ 227,750	\$ 594,000	\$ 2,475,000	\$ 2,598,750	\$ -	\$ -	\$ 5,890,500
NET FUNDING REQUESTED			\$ 2,832,250	\$ 1,911,000	\$ 3,167,500	\$ 2,771,250	\$ 2,390,000	\$ 3,645,000	\$ 16,717,000

**2021-2030 CAPITAL PLAN
PUBLIC ART**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
5 - 2	Public Art	Public Art Civic Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
5 - 3	Public Art	Public Art (Lower Lonsdale Lands)	86,822	-	-	-	-	-	86,822
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822
NET FUNDING REQUESTED			\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822

**2021-2030 CAPITAL PLAN
EQUIPMENT SUMMARY**

	2021	2022	2023	2024	2025	2026-2030	Total
Summary of Equipment Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
General Equipment	936,600	1,114,200	976,150	695,000	483,450	2,022,850	6,228,250
Information Technology Equipment	1,122,253	920,753	683,253	633,000	509,000	2,933,000	6,801,259
Engineering Equipment	1,029,000	636,000	665,000	845,000	250,000	3,459,000	6,884,000
Fire Equipment	2,185,000	265,000	570,000	90,000	770,000	2,310,000	6,190,000
Block Funding & Other Projects	2,417,013	1,928,229	1,245,217	1,542,896	1,300,217	5,362,085	13,795,657
TOTAL FUNDING REQUESTED	\$ 7,689,866	\$ 4,864,182	\$ 4,139,620	\$ 3,805,896	\$ 3,312,667	\$ 16,086,935	\$ 39,899,166
CONTRIBUTIONS							
General Equipment	251,774	288,829	284,499	61,239	65,652	237,097	1,189,090
Information Technology Equipment	42,000	64,750	8,500	159,500	7,000	101,000	382,750
Engineering Equipment	-	-	-	-	-	-	-
Fire Equipment	-	-	-	-	-	-	-
Block Funding & Other Projects	173,565	173,565	123,565	73,565	73,565	367,826	985,652
TOTAL CONTRIBUTIONS	\$ 467,339	\$ 527,144	\$ 416,564	\$ 294,304	\$ 146,218	\$ 705,923	\$ 2,557,492
NET FUNDING REQUESTED							
General Equipment	684,826	825,371	691,651	633,761	417,798	1,785,753	5,039,160
Information Technology Equipment	1,080,253	856,003	674,753	473,500	502,000	2,832,000	6,418,509
Engineering Equipment	1,029,000	636,000	665,000	845,000	250,000	3,459,000	6,884,000
Fire Equipment	2,185,000	265,000	570,000	90,000	770,000	2,310,000	6,190,000
Block Funding & Other Projects	2,243,448	1,754,664	1,121,652	1,469,330	1,226,652	4,994,259	12,810,005
TOTAL CITY FUNDING REQUESTED	\$ 7,222,527	\$ 4,337,038	\$ 3,723,056	\$ 3,511,592	\$ 3,166,449	\$ 15,381,012	\$ 37,341,674

**2021-2030 CAPITAL PLAN
GENERAL EQUIPMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
6 - 2	General Capital Res	Civic Buildings - Furniture and Equipment	129,600	128,700	111,150	111,000	65,450	316,350	862,250
6 - 4	Gen Equip	Gerry Brewer Furniture	53,796	52,451	52,451	49,761	53,348	124,403	386,210
6 - 4	External	Gerry Brewer Furniture - Required Outside Funding	66,204	64,549	64,549	61,239	65,652	153,097	475,290
6 - 6	General Capital Res	Pool Vehicle Replacement	60,000	50,000	50,000	50,000	55,000	225,000	490,000
6 - 8	General Capital Res	Police Pool Vehicle Replacement	26,430	105,720	44,050	-	-	-	176,200
6 - 8	External	Police Pool Vehicles Repl - Required outside Funding	33,570	134,280	55,950	-	-	-	223,800
6-10	General Capital Res	Electric Vehicle Charging Stations - Police	10,000	20,000	20,000	-	-	-	50,000
6 - 10	External	Electric Vehicle Charging Stations - Police - ROF	30,000	40,000	30,000	-	-	-	100,000
6 - 11	General Capital Res	Bylaw Vehicle Replacement	45,000	45,000	45,000	45,000	-	90,000	270,000
6 - 13	General Capital Res	NVRC Maintenance Vehicles	36,000	-	42,000	-	-	42,000	120,000
6 - 13	External	NVRC Maintenance Vehicles - Required Outside Funding	72,000	-	84,000	-	-	84,000	240,000
6 - 15	General Capital Res	NVRC Recreation Program Equipment	88,000	95,000	155,000	305,000	145,000	420,000	1,208,000
6 - 17	General Capital Res	Automated Materials Handling & RFID System Replacements	21,000	71,000	20,000	21,000	21,000	211,000	365,000
6 - 19	General Capital Res	Self-Service Payment Systems Renewal	-	-	-	-	20,000	20,000	40,000
6 - 20	General Capital Res	A/V and Multimedia Systems Renewal	14,000	11,000	2,000	2,000	8,000	87,000	124,000
6 - 22	General Capital Res	Automated Traffic Counters	50,000	50,000	50,000	50,000	50,000	250,000	500,000
6 - 23	Carbon	Electric Vehicle Strategy Implementation	85,000	100,000	100,000	-	-	-	285,000
6 - 23	External	Electric Vehicle Strategy Implementation - ROF	50,000	50,000	50,000	-	-	-	150,000
6 - 24	General Capital Res	Library Book Vending & WiFi Kiosk	-	96,500	-	-	-	-	96,500
6 - 25	General Capital Res	NVRC – Delbrook Centre Administrative Area Furniture	66,000	-	-	-	-	-	66,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 936,600	\$ 1,114,200	\$ 976,150	\$ 695,000	\$ 483,450	\$ 2,022,850	\$ 6,228,250
TOTAL CONTRIBUTIONS			\$ 251,774	\$ 288,829	\$ 284,499	\$ 61,239	\$ 65,652	\$ 237,097	\$ 1,189,090
NET FUNDING REQUESTED			\$ 684,826	\$ 825,371	\$ 691,651	\$ 633,761	\$ 417,798	\$ 1,785,753	\$ 5,039,160

**2021-2030 CAPITAL PLAN
INFORMATION TECHNOLOGY**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
I.T. Department									
7 - 3	General Capital Res /Comp Equip.	User Device Replacements	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
7 - 4	General Capital Res	Data Centre Infrastructure	110,000	350,000	250,000	175,000	265,000	1,470,000	2,620,000
7 - 6	General Capital Res	Fibre Infrastructure Improvement	50,000	50,000	50,000	50,000	50,000	250,000	500,000
7 - 7	General Capital Res	AV Device Replacement	200,000	95,000	-	-	-	-	295,000
7 - 9	General Capital Res	Sign Shop Printer/Cutter	25,000	-	-	-	-	-	25,000
7 - 10	General Capital Res	Electronic Plan Review Equipment	45,000	-	-	-	-	-	45,000
7 - 11	General Capital Res	Budgeting Software	200,000	-	-	-	-	-	200,000
7 - 12	General Capital Res	CityPAL Data Entry and Process Transition	68,000	68,000	68,000	-	-	-	204,000
7 - 13	General Capital Res	CityPal and Business Process User Analyst	92,253	92,253	92,253	-	-	-	276,759
Total - I.T. Department			\$ 940,253	\$ 805,253	\$ 610,253	\$ 375,000	\$ 465,000	\$ 2,470,000	\$ 5,665,759
Library									
7 - 15	General Capital Res	Library Website Renewal	90,000	-	-	-	-	90,000	180,000
7 - 15	General Capital Res	Integrated Library System (ILS) Renewal	13,000	-	-	-	16,000	16,000	45,000
Total - Library			\$ 103,000	\$ -	\$ -	\$ -	\$ 16,000	\$ 106,000	\$ 225,000
North Vancouver Museum & Archives									
7 - 16	General Capital Res	NVMA IT Refresh	4,000	8,750	8,500	9,500	7,000	41,000	78,750
7 - 16	External	NVMA IT Refresh - ROF	4,000	8,750	8,500	9,500	7,000	41,000	78,750
Total - North Vancouver Museum & Archives			\$ 8,000	\$ 17,500	\$ 17,000	\$ 19,000	\$ 14,000	\$ 82,000	\$ 157,500
North Vancouver Recreation & Culture Commission									
7 - 17	General Capital Res	Desktop computer hardware refresh	14,000	14,000	14,000	14,000	14,000	105,000	175,000
7 - 18	General Capital Res	Mobile Application Development	9,000	18,000	-	-	-	-	27,000
7 - 18	External	Mobile Application Development - ROF	18,000	36,000	-	-	-	-	54,000
7 - 19	General Capital Res	Network hardware replacements	-	-	24,000	-	-	35,000	59,000
7 - 20	General Capital Res	Perfect Mind Development and Integration	10,000	10,000	-	10,000	-	30,000	60,000
7 - 20	External	Perfect Mind Development and Integration - ROF	20,000	20,000	-	20,000	-	60,000	120,000

**2021-2030 CAPITAL PLAN
INFORMATION TECHNOLOGY**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
7 - 21	General Capital Res	Phone system replacement	-	-	-	65,000	-	-	65,000
7 - 21	External	Phone system replacement - ROF	-	-	-	130,000	-	-	130,000
7 - 22	General Capital Res	Recreation centre wifi upgrade	-	-	18,000	-	-	45,000	63,000
Total - North Vancouver Recreation Commission			\$ 71,000	\$ 98,000	\$ 56,000	\$ 239,000	\$ 14,000	\$ 275,000	\$ 753,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,122,253	\$ 920,753	\$ 683,253	\$ 633,000	\$ 509,000	\$ 2,933,000	\$ 6,801,259
TOTAL CONTRIBUTIONS			\$ 42,000	\$ 64,750	\$ 8,500	\$ 159,500	\$ 7,000	\$ 101,000	\$ 382,750
NET FUNDING REQUESTED			\$ 1,080,253	\$ 856,003	\$ 674,753	\$ 473,500	\$ 502,000	\$ 2,832,000	\$ 6,418,509
Base Program									
Dedicated Fund									
New Initiatives									

**2021-2030 CAPITAL PLAN
ENGINEERING EQUIPMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
8 - 2	Eng Equip	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	914,000	636,000	665,000	845,000	250,000	3,459,000	6,769,000
8 - 3	General Capital Res	Multi purpose utility vehicle	115,000	-	-	-	-	-	115,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,029,000	\$ 636,000	\$ 665,000	\$ 845,000	\$ 250,000	\$ 3,459,000	\$ 6,884,000
TOTAL CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 1,029,000	\$ 636,000	\$ 665,000	\$ 845,000	\$ 250,000	\$ 3,459,000	\$ 6,884,000

**2021-2030 CAPITAL PLAN
FIRE EQUIPMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
9 - 2	Fire Equip	Fire Hose and Nozzles	-	40,000	-	-	40,000	40,000	120,000
9 - 3	Fire Equip	Auto Extrication Equipment	-	60,000	-	-	60,000	60,000	180,000
9 - 4	Fire Equip	Hazardous Materials (Hazmat) Equipment	-	20,000	-	20,000	-	60,000	100,000
9 - 5	Fire Equip	Fire Fleet Replacement Program	-	75,000	-	-	-	300,000	375,000
9 - 6	Fire Equip	Fire Apparatus Replacement Program	2,100,000	-	500,000	-	600,000	1,000,000	4,200,000
9 - 7	Fire Equip	Fire Equipment Replacement Program	70,000	70,000	70,000	70,000	70,000	850,000	1,200,000
9 - 8	Fire Equip	Firefighter Resiliency Pilot Program	15,000	-	-	-	-	-	15,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 2,185,000	\$ 265,000	\$ 570,000	\$ 90,000	\$ 770,000	\$ 2,310,000	\$ 6,190,000
TOTAL CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 2,185,000	\$ 265,000	\$ 570,000	\$ 90,000	\$ 770,000	\$ 2,310,000	\$ 6,190,000
Base Program									
Dedicated Funds									

**2021-2030 CAPITAL PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
Block Funds									
10 - 3	General Capital Res	Block Funding - City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 4	General Capital Res	Block Funding - Non-City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 5	General Capital Res	Block Funding - Gerry Brewer Building	29,237	29,237	29,237	29,237	29,237	146,184	292,368
10 - 5	External	Gerry Brewer Building - Required Outside Funding	35,980	35,980	35,980	35,980	35,980	179,901	359,802
10 - 6	General Capital Res	Block Funding IT	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 7	General Capital Res	Block Funding - Parks Infrastructure	75,000	75,000	75,000	75,000	75,000	375,000	750,000
10 - 8	General Capital Res	Block Funding - Transportation	30,000	30,000	30,000	30,000	30,000	150,000	300,000
10 - 9	General Capital Res	Block Funding - Engineering Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 10	General Capital Res	Block Funding - Shipyards Commons	35,000	35,000	35,000	35,000	35,000	175,000	350,000
10 - 11	General Capital Res	Block Funding - Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 12	General Capital Res	Block Funding - Fire	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 13	General Capital Res	Block Funding Police Equipment	22,415	22,415	22,415	22,415	22,415	112,075	224,150
10 - 13	External	Block Funding - Police Equipment - Required Outside Funding	27,585	27,585	27,585	27,585	27,585	137,925	275,850
10 - 14	General Capital Res	Block Funding - Library Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
10 - 15	General Capital Res	Block Funding - NVMA	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 15	External	Museum & Archives - Required Outside Funding	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 16	General Capital Res	Block Funding - NVRC	50,000	50,000	60,000	60,000	60,000	415,000	695,000
10 - 17	General Capital Res	NVRC Emergency Capital Replacement Fund	25,000	25,000	30,000	30,000	30,000	190,000	330,000
10 - 48	General Capital Res	Block Funding - City Clerk's	20,000	20,000	20,000	20,000	20,000	100,000	200,000
TOTAL - BLOCK FUNDS			\$ 800,217	\$ 800,217	\$ 815,217	\$ 815,217	\$ 815,217	\$ 4,231,085	\$ 8,277,170
On-Going Programs									
10 - 18	CCCIF	Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
TOTAL - ON-GOING PROGRAMS			\$ 9,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Other Projects									
10 - 19	General Capital Res	Community Engagement Strategy	160,000	-	-	-	-	-	160,000
10 - 22	General Capital Res	Economic Investment Strategy Implementation	80,000	-	-	-	-	-	80,000
10 - 23	General Capital Res	City Studio CapU Partnership	36,000	48,000	50,000	-	-	-	134,000
10 - 24	General Capital Res	COR (Certificate of Recognition)	-	60,000	20,000	-	-	40,000	120,000
10 - 25	General Capital Res	Exempt Compensation Market Review	50,000	-	-	-	-	-	50,000

**2021-2030 CAPITAL PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
10 - 26	General Capital Res	Review and Update of the City's Human Resources Policies and Strategies	50,000	-	-	-	-	-	50,000
10 - 27	General Capital Res	Strategic & Corporate Planning	431,473	-	-	492,679	-	-	924,152
10 - 28	General Capital Res	Community Recreation Strategy	-	40,012	-	-	-	-	40,012
10 - 29	General Capital Res	Long Term Tax Strategy	50,000	-	-	-	-	-	50,000
10 - 30	General Capital Res	Urban Forest Management Plan	-	100,000	-	-	-	-	100,000
10 - 31	General Capital Res	Urban Agriculture and Community Gardens	30,000	-	-	-	-	-	30,000
10 - 32	General Capital Res / Carbon	Environmental Strategy Implementation	200,000	150,000	-	-	-	-	350,000
10 - 32	External	Environmental Strategy Implementation - ROF	50,000	50,000	-	-	-	-	100,000
10 - 33	General Capital Res	Corporate Climate Action Implementation	150,000	250,000	-	-	-	-	400,000
10 - 33	External	Corporate Climate Action Implementation - ROF	50,000	50,000	50,000	-	-	-	150,000
10 - 34	General Capital Res	Streamlining Development Controls	70,000	70,000	-	-	-	-	140,000
10 - 35	General Capital Res	Special Studies	-	100,000	100,000	-	-	-	200,000
10 - 36	General Capital Res	Official Community Plan Review	-	-	-	50,000	300,000	600,000	950,000
10 - 37	General Capital Res	Community Well Being Strategy Implementation Projects	-	60,000	60,000	60,000	60,000	6,000	246,000
10 - 38	General Capital Res	Child Care Strategy Implementation Projects	-	50,000	50,000	50,000	50,000	50,000	250,000
10 - 39	General Capital Res	NS Transportation improvements-INSTPP	50,000	75,000	75,000	75,000	75,000	375,000	725,000
10 - 40	Aff Hsing	Housing Needs Report	60,000	-	-	-	-	60,000	120,000
10 - 45	General Capital Res	E-Bike and Micromobility Coordinator	-	25,000	25,000	-	-	-	50,000
10 - 47	General Capital Res	Noise Mitigation Action Plan	50,000	-	-	-	-	-	50,000
10 - 51	General Capital Res	Permissive Property Tax Exemption Policy Review	40,000	-	-	-	-	-	40,000
TOTAL - OTHER PROJECTS			\$ 1,607,473	\$ 1,128,012	\$ 430,000	\$ 727,679	\$ 485,000	\$ 1,131,000	\$ 5,509,164
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 2,417,013	\$ 1,928,229	\$ 1,245,217	\$ 1,542,896	\$ 1,300,217	\$ 5,362,085	\$ 13,795,657
TOTAL CONTRIBUTIONS			\$ 173,565	\$ 173,565	\$ 123,565	\$ 73,565	\$ 73,565	\$ 367,826	\$ 985,652
NET FUNDING REQUESTED			\$ 2,243,448	\$ 1,754,664	\$ 1,121,652	\$ 1,469,330	\$ 1,226,652	\$ 4,994,259	\$ 12,810,005

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

Average rate of return on investments for the Year **2.80%** **2.80%** **2.80%** **2.80%** **2.80%** **2.80%**

TAX LEVY CONTRIBUTION TO CAPITAL

Each year an amount is transferred from the annual budget to fund various capital projects. These funds are unrestricted and can be used for any capital project. Approximately 15% of the City's annual tax levy is transferred to capital projects or to fund capital reserves. The \$550K increase seen in the Tax Levy each year results in an annual 1% tax rate increase.

	2021	2022	2023	2024	2025	2026-2030	Total
Transfer from Operating to Capital	\$9,674,800.00	10,224,800	10,774,800	11,324,800	9,274,800	\$ 54,624,000	\$ 105,898,000
Available Balance	\$ 9,674,800	\$ 10,224,800	\$ 10,774,800	\$ 11,324,800	\$ 9,274,800	\$ 54,624,000	\$ 105,898,000
Allocated to :							
Civic Amenity HJCRC	2,600,000	2,600,000	2,600,000	2,600,000		-	10,400,000
Fire Equipment	2,137,322	265,000	570,000	90,000	770,000	2,310,210	6,142,532
Public Art	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Sustainable Transportation	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Carbon Fund	65,000	65,000	65,000	65,000	65,000	325,001	650,001
Total to Reserves	4,974,822	3,102,500	3,407,500	2,927,500	1,007,500	3,497,711	18,917,533
Transfer to General Capital Reserve	\$ 4,699,978	\$ 7,122,300	\$ 7,367,300	\$ 8,397,300	\$ 8,267,300	\$ 59,393,589	\$ 86,980,467

LAND SALE REVENUE

The City owns numerous parcels of land, and the method by which the City acquired the land determines how the proceeds of sale may be set aside. By long-standing Council policy, proceeds of land acquired through a tax sale (non-payment of taxes) are set aside in Tax Sale Land principal. Proceeds from non-tax sale lands (acquired by other means than non-payment of taxes) are set aside in the Civic Amenity Reserve Fund.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance		-	-	-	-	-	\$ -
Proceeds of sales	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	-	250,408,000
Available Balance	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	\$ -	\$ 250,408,000
Allocated to :							
TSL Principal	-	-	20,760,000	-	43,380,000	-	64,140,000
Civic Amenity Reserve	-	-	6,920,000	-	21,840,000	-	28,760,000
Civic Amenity Reserve - Harry Jerome Fund	-	104,705,000	-	52,803,000	-	-	157,508,000
	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	\$ -	\$ 250,408,000
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MUNICIPAL FINANCE AUTHORITY BORROWING

The Municipal Finance Authority of British Columbia (MFA) was created in 1970 to contribute to the financial well-being of local governments throughout BC. The MFA pools the borrowing and investment needs of BC communities through a collective structure and is able to provide a range of low cost and flexible financial services. Borrowing from the MFA assumes terms of 30 years at 2.2% interest.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ -	\$ -	\$ -	\$ 1,594,655	\$ 1,117,794	\$ -	\$ -
MFA Debt	\$ -	\$ -	\$ 43,000,000	\$ (832,967)	\$ (832,967)	(4,164,836)	37,169,229
MFA Debt Servicing				\$ (946,000)	\$ (946,000)	(4,730,000)	(6,622,000)
Repayment from Civic Amenity Reserve				\$ 1,778,967	\$ 1,778,967	8,894,836	12,452,771
						-	-
Available Balance	\$ -	\$ -	\$ 43,000,000	\$ 1,594,655	\$ 1,117,794	\$ -	\$ 43,000,000
Allocated to :							
North Shore Neighborhood House & Derek Inman Park	-	-	41,405,345	476,861	-	-	41,882,206
	\$ -	\$ -	\$ 41,405,345	\$ 476,861	\$ -	\$ -	\$ 41,882,206
Closing Balance	\$ -	\$ -	\$ 1,594,655	\$ 1,117,794	\$ 1,117,794	\$ -	\$ 1,117,794

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

GENERAL CAPITAL RESERVE

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.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 4,273,061	1,865,023	\$ (11,672,783)	\$ (14,581,772)	\$ (20,482,129)	\$ (21,032,994)	\$ 4,273,061
Annual transfer to General Capital Reserve	\$ 4,699,978	\$ 7,122,300	\$ 7,367,300	\$ 8,397,300	\$ 8,267,300	51,126,289	86,980,467
Available Balance	\$ 8,973,039	\$ 8,987,323	\$ (4,305,483)	\$ (6,184,472)	\$ (12,214,829)	\$ 30,093,295	\$ 91,253,528
Withdrawals							
Provision for Park Land Acquisition 1% Municip Assist	80,000	-	-	-	-	-	80,000
Buildings							
Capital Maintenance	0	1,402,269	1,687,985	971,153	1,193,642	316,725	5,571,774
City Hall - Facility Improvements	216,000	345,150	23,400	38,850	23,800	144,300	791,500
Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000	-	-	210,000
Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000	-	-	200,000
Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-	-	-	250,000
Shipyards Operational Plan - Site Asset Inventory and Related Studies	80,000	-	-	-	-	-	80,000
Shipyards Heritage Crane Capital Maintenance	-	45,000	-	-	-	-	45,000
Mickey McDougall - Feasibility Study & Building Upgrades	-	-	-	-	-	-	-
North Shore Neighborhood House & Derek Inman Park	-	3,372,093	-	-	-	-	3,372,093
Childcare Capital Program (City Facilities)	-	2,500,000	-	-	-	-	2,500,000
City Hall - Windows & Building Envelope	-	234,000	-	1,887,000	-	-	2,121,000
City Hall - Facility Improvements	-	-	-	-	-	-	-
City Hall Addition	-	-	-	-	-	3,500,000	3,500,000
Asbestos - Civic Facility Assessment & Inventory Plan	90,000	-	-	-	-	-	90,000
Operations Yard Building Structural Review	30,000	-	-	-	-	-	30,000
PGE Station Provision	-	-	-	399,600	-	-	399,600
Parks							
City Wide Programs	205,000	755,000	205,000	120,000	120,000	225,000	1,630,000
Mahon Park Playground and Spray Park Replacement	-	-	-	-	1,200,000	-	1,200,000
Sunrise Park Trail System Expansion	-	-	-	126,250	-	-	126,250
Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
Confederation Field Turf Replacement	-	-	-	-	1,000,000	-	1,000,000
Tempe Heights Park Playground Replacement	-	-	-	-	70,000	600,000	670,000
Loutet Park Playground Replacement	-	-	-	-	-	670,000	670,000
Fen Burdett Turf Replacement	-	-	-	-	-	1,000,000	1,000,000
Victoria Park Master Plan	-	-	-	-	-	250,000	250,000
Waterfront Park Master Plan & Implementation	-	-	-	2,525,000	-	-	2,525,000
Mahon Park Washroom and Covered Outdoor Space	910,000	-	-	-	-	-	910,000
Green Necklace Outdoor Fitness Equipment Stations	-	400,000	-	-	-	-	400,000
Public School Playground Funding	-	54,970	-	-	-	-	54,970
Equipment							
Over \$10,000							
General	574,615	704,371	570,651	627,761	411,798	1,745,753	4,634,949
Information Technology	1,026,253	846,003	665,753	468,500	493,000	2,796,500	6,296,009
Electric Vehicle Charging Stations - Police	10,000	20,000	20,000	-	-	-	50,000
Multi purpose utility vehicle	115,000	-	-	-	-	-	115,000
Streets, Traffic and Transportation							
Traffic & Transportation							
Fell Avenue: Slope stability and Retaining Walls	100,000	500,000	-	-	-	-	600,000
Street Light and Traffic Signal Aging Pole Replacement	250,000	50,000	50,000	50,000	100,000	500,000	1,000,000
New Traffic Signals	-	1,510,000	-	-	-	-	1,510,000
Existing Infrastructure Safety Improvements	-	840,000	490,000	490,000	490,000	2,450,000	4,760,000
Pavement Management: Streets and Lanes	-	667,051	744,772	479,255	232,373	-	2,123,451
Transit Stop Improvements	65,000	65,000	65,000	65,000	65,000	325,000	650,000
Bus Speed and Reliability	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Traffic Signal System Upgrades	180,000	470,000	300,000	300,000	500,000	2,500,000	4,250,000
Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	80,000	-	-	-	-	160,000
Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
City-Wide LED Streetlight upgrade	250,000	250,000	-	-	-	-	500,000
Street Lighting Central Management System	-	100,000	-	-	-	-	100,000

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

Marine-Main Corridor Improvements	200,000	250,000	2,600,000	-	-	-	3,050,000
Sidewalk Infill & Reconstruction	8,000	170,000	170,000	170,000	170,000	210,000	898,000
New Traffic Signals			205,215	1,010,000			1,215,215
New Pedestrian Crossing Facilities		203,199	664,411	500,000			1,367,610
Active & Safe Routes to School Implementation		11,736					11,736
Pedestrian Scale Lighting - Green Necklace		750,000					750,000
Upper Levels Greenways	227,250	1,287,750	-	-	-	-	1,515,000
Priority Mobility Network Improvements		351,850	2,450	1,892,100			2,246,400
Active Transportation Wayfinding Program	15,000	15,000	110,000	30,000	30,000	150,000	350,000
New Sidewalks to Complete Pedestrian Network-DCC					247,500	1,237,500	1,485,000
Priority Mobility Network Improvements - DCC					826,650	173,250	999,900
Pedestrian and Roadway Lighting Implementation - DCC					222,750	1,113,750	1,336,500
Living City Tree Planting Program	120,000	120,000	120,000	94,140	-	240,000	694,140
Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	85,000	-	85,000
Pedestrian and Roadway Lighting Implementation				227,250			227,250
New Sidewalks to Complete Pedestrian Network				151,468			151,468
Block							
Ongoing Programs	726,652	726,652	741,652	741,652	741,652	2,273,424	5,951,683
Environmental Strategy Implementation	151,774	150,000					301,774
Economic Investment Strategy Implementation	80,000	-	-	-	-	-	80,000
Community Engagement Strategy	160,000	-	-	-	-	-	160,000
COR (Certificate of Recognition)	-	60,000	20,000	-	-	40,000	120,000
Exempt Compensation Market Review	50,000	-	-	-	-	-	50,000
Review and Update of the City's Human Resources Policies and Strategies	50,000	-	-	-	-	-	50,000
Long Term Tax Strategy	50,000	-	-	-	-	-	50,000
Urban Forest Management Plan	-	100,000	-	-	-	-	100,000
Streamlining Development Controls	70,000	70,000	-	-	-	-	140,000
Special Studies	-	100,000	100,000	-	-	-	200,000
Official Community Plan Review	-	-	-	50,000	300,000	600,000	950,000
Community Well Being Strategy Implementation Projects	-	60,000	60,000	60,000	60,000	6,000	246,000
Child Care Strategy Implementation Projects	-	50,000	50,000	50,000	50,000	50,000	250,000
NS Transportation improvements-INSTPP	50,000	75,000	75,000	75,000	75,000	-	350,000
E-Bike and Micromobility Coordinator	-	25,000	25,000	-	-	-	50,000
Noise Mitigation Action Plan	50,000	-	-	-	-	-	50,000
Permissive Property Tax Exemption Policy Review	40,000	-	-	-	-	-	40,000
Urban Agriculture and Community Gardens	30,000						30,000
Community Recreation Strategy	-	40,012	-	-	-	-	40,012
City Studio CapU Partnership	36,000	48,000	50,000	-	-	-	134,000
Strategic & Corporate Planning	431,473	-	-	492,679	-	-	924,152
Corporate Climate Action Implementation	150,000	250,000	-	-	-	-	400,000
Total expended	\$ 7,108,017	\$ 20,660,106	\$ 10,276,289	\$ 14,297,657	\$ 8,818,165	\$ 24,242,202	\$ 85,402,436
Unallocated Annual Funding Excess(Shortfall)	\$ 1,865,023	\$ (13,537,806)	\$ (2,908,989)	\$ (5,900,357)	\$ (550,865)	\$ 26,884,087	\$ 5,851,093
Closing Balance	\$ 1,865,023	\$ (11,672,783)	\$ (14,581,772)	\$ (20,482,129)	\$ (21,032,994)	\$ 5,851,093	\$ 5,851,093

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

TAX SALE LAND PRINCIPAL

The Tax Sale Lands Fund is made up of the proceeds of sale of all lands sold by the City which originally became City property through non-payment of taxes. Most of this land came to the City 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 the City's benchmark rate of return; to invest in infrastructure and land management, in order to enhance the marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by the City. By long-standing Council policy, Tax Sale Land principal is not used to fund depreciable assets such as civic buildings, infrastructure or equipment.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 31,411,595	27,093,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 31,411,595
Proceeds of Sale:							
-Land Sales	-	-	20,760,000	-	43,380,000	-	64,140,000
-Transfer to DCC Transportation	(817,832)	(242,680)	(1,551,780)	(1,573,880)	-	(409,706)	(4,595,878)
Available Balance	\$ 30,593,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 87,455,717	\$ 90,955,717
Purchases							
Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
Total Expenditures	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Closing Balance	\$ 27,093,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 87,455,717	\$ 87,455,717

TAX SALE LANDS INTEREST

The previous year's earned interest of the Tax Sales Land reserve is unrestricted and is used to fund various projects. Along with the Annual Budget tax levy, this is the major unrestricted source that the City has for funding capital projects.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 2,356,188	13,874	0	0	0	0	2,370,064
Interest from TSLP		819,075	755,228	1,020,745	1,267,626	11,691,352	15,554,027
Interest for the year		0	0	0	(0)	0	0
Available Balance	2,356,188	832,949	755,228	1,020,745	1,267,627	11,691,353	17,924,090
Withdrawals							
Builings							
Capital Maintenance	812,071	-	-	-	-	1,961,517	2,773,588
	\$ 812,071	\$ -	\$ -	\$ -	\$ -	\$ 1,961,517	\$ 2,773,588
Block Funding - Other projects							
Ongoing programs						1,589,835	1,589,835
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,589,835	\$ 1,589,835
Streets and Transportation							
Existing Infrastructure Safety Improvements	515,000					-	515,000
Pavement Management: Streets and Lanes	853,243	832,949	755,228	1,020,745	1,267,627	7,500,000	12,229,792
Sidewalk Infill & Reconstruction	162,000					640,000	802,000
	\$ 1,530,243	\$ 832,949	\$ 755,228	\$ 1,020,745	\$ 1,267,627	\$ 8,140,000	\$ 13,546,792
Total Expended	\$ 2,342,314	\$ 832,949	\$ 755,228	\$ 1,020,745	\$ 1,267,627	\$ 11,691,352	\$ 17,910,215
Closing Balance	\$ 13,874	\$ 0	\$ 0	\$ 0	\$ (0)	\$ 1	\$ 13,875

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

CIVIC AMENITY

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 12,601,046	\$ 620,959	\$ 576,245	\$ 2,150,182	\$ 2,002,731	\$ 20,995,013	\$ 12,601,046
Contributions:							
- CAC estimate		1,600,000	2,000,000	2,000,000	2,000,000	10,000,000	17,600,000
- Land sales	-	-	6,920,000	-	21,840,000	-	28,760,000
- Centennial Seat Surcharge	35,000	35,000	35,000	35,000	35,000	175,000	350,000
- Shipyards Dev Ltd	382,396	382,396	382,396			-	1,147,187
Repayment of MFA Debt (NSNH & Derek Inman Park)				(1,778,967)	(1,778,967)	(8,894,836)	(12,452,771)
Interest for the year		15,695	58,565	54,549	571,849	349,711	3,073,022
Available Balance	\$ 13,018,442	\$ 2,654,050	\$ 9,972,206	\$ 2,460,764	\$ 24,670,613	\$ 22,624,887	\$ 51,078,484
Withdrawals							
Buildings							
Civic Centre Public Realm Improvements	120,000	-	-	-	-	-	120,000
Childcare Capital Program (City Facilities)	20,000	-	-	-	-	-	20,000
Childcare at Mahon Park	2,849,284	-	-	-	-	-	2,849,284
Lonsdale Quay Public Realm	-	-	480,000	-	-	-	480,000
North Shore Neighborhood House & Derek Inman Park	980,000	242,209	-	-	-	-	1,222,209
Parks							
1600 Eastern Avenue Park	-	606,000	-	-	-	-	606,000
Victoria Park Washroom	350,000	-	-	-	-	-	350,000
Waterfront Park Master Plan & Implementation	227,250	-	2,525,000	-	-	-	2,752,250
Casano Park Trail & Habitat Improvements	-	-	400,000	-	-	-	400,000
Park Picnic Shelters	400,000	-	-	-	-	-	400,000
High Place Park Development	-	-	-	-	-	250,000	250,000
Public School Playground Funding	150,000	95,030	37,500	-	-	-	282,530
Mahon Park Washroom and Covered Outdoor Space	590,000	-	-	-	-	-	590,000
Streets and Transportation							
New Sidewalks to Complete Pedestrian Network	378,750	252,500	252,500	101,032	252,500	1,262,500	2,499,782
Priority Mobility Network Improvements	65,449	-	854,400	202,000	755,850	176,750	2,054,449
East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
Covered Bike Shelter & Secured Bike Parking	-	25,000	50,000	50,000	25,000	15,000	165,000
Active & Safe Routes to School Implementation	200,000	138,264	50,000	50,000	50,000	250,000	738,264
Queensbury Avenue Greenway Connection	-	-	350,000	-	-	-	350,000
Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
Pedestrian Scale Lighting - Green Necklace	80,000	-	-	-	-	-	80,000
Pedestrian and Roadway Lighting Implementation	176,750	202,000	227,250	-	227,250	1,136,250	1,969,500
New Traffic Signals	965,000	-	834,785	-	1,000,000	5,000,000	7,799,785
New Pedestrian Crossing Facilities	1,710,000	441,801	5,589	-	300,000	1,500,000	3,957,390
City Transit Shelter Program	-	40,000	20,000	20,000	20,000	20,000	120,000
Marine Drive Bridge Replacement over Mackay Creek	-	-	-	-	1,010,000	-	1,010,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
Esplanade Complete Streets	3,100,000	-	-	-	-	-	3,100,000
Total Expended	12,397,483	2,077,804	7,822,024	458,032	3,675,600	9,785,500	36,216,443
Closing Balance	\$ 620,959	\$ 576,245	\$ 2,150,182	\$ 2,002,731	\$ 20,995,013	\$ 12,839,387	\$ 14,862,041

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

CIVIC AMENITY - HARRY JEROME FUND

The CAF HJF is specifically dedicated to fund Harry Jerome Recreation Centre and Lands capital projects . In 2013, Council approved a 1% tax rate increase to be set aside for the Harry Jerome Recreation Centre project. This provided \$400,000 in annual funding for this purpose. Council approved similar increases in following years bringing the annual amount set aside for the Harry Jerome Recreation Project to \$2.6million.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance - Cash Flow	\$ 63,579,756	\$ 65,105,507	\$ 22,229,575	\$ 10,385,597	\$ 7,962,487	\$ 7,962,487	\$ 63,579,756
Contributions:						-	-
- Amenity Levy	2,600,000	2,600,000	2,600,000	2,600,000	-	-	10,400,000
Land lease - HJNL Net of Non-Recreational Amenities & Exp.		103,300,000				-	103,300,000
Transfer from AFHR	5,800,000					-	5,800,000
Transfer from DCC Parks	148,500	3,069,000	-	-	-	-	3,217,500
Available Balance	\$ 72,128,256	\$ 174,074,507	\$ 24,829,575	\$ 12,985,597	\$ 7,962,487	\$ 7,962,487	\$ 186,297,256
Withdrawals						-	-
Harry Jerome Community Recreation Centre	6,426,680	135,080,446	12,018,614	4,013,898	-	-	157,539,639
Silver Harbour Seniors Activity Centre	-	9,764,254	2,425,364	747,200	-	-	12,936,818
Mickey McDougall - Feasibility Study & Building Upgrades	296,068	800,233	-	262,012	-	-	1,358,313
New Community Park - Harry Jerome Neighbourhood Lands	300,000	6,200,000	-	-	-	-	6,500,000
Total Expended	7,022,748	151,844,933	14,443,977	5,023,111	-	-	178,334,769
Closing Balance	\$ 65,105,507	\$ 22,229,575	\$ 10,385,597	\$ 7,962,487	\$ 7,962,487	\$ 7,962,487	\$ 7,962,487

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

INFRASTRUCTURE

The Infrastructure Reserve funds engineering infrastructure replacement projects such as those included in the category "Structures". A long term goal for the fund would be to more closely match the amount transferred each year to this reserve from the annual budget with the City's infrastructure maintenance requirements. This would be achievable only over many years, because the value of the required infrastructure reinvestment is high.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 146,757	(0)	(0)	(0)	(0)	(0)	146,757
Gas Tax	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
MRN Capital	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Available Balance	\$ 646,757	500,000	500,000	500,000	500,000	2,500,000	5,146,757
Withdrawals							
Pavement Management: Streets and Lanes	646,757	500,000	500,000	500,000	500,000	2,500,000	5,146,757
Total Expended	\$ 646,757	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	5,146,757
Closing Balance	\$ (0)	(0)	(0)	(0)	(0)	(0)	(0)

SUSTAINABLE TRANSPORTATION

Created in 2008, The Sustainable Transportation Reserve Fund sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 83,901	-	-	-	-	-	83,901
Contributions:							
- Annual	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Interest for the year						5,450	5,450
	\$ 171,401	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 442,950	\$ 964,351
Withdrawals							
Priority Mobility Network Improvements	121,401	87,500	87,500	87,500	87,500	-	471,401
NS Transportation improvements-INSTPP						375,000	375,000
Micro Mobility (E-Bike/Scooter Docking)	50,000	-	-	-	-	-	50,000
Total expended	\$ 171,401	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 375,000	\$ 896,401
Closing Balance	\$ -	-	-	-	-	67,950	67,950

AFFORDABLE HOUSING

The Affordable Housing Reserve had been funded by a contribution from taxes collected set at \$260,000 per year - this was suspended once the reserve fund balance exceeded \$2.5M. As of the adoption of the revised Community Benefits Policy in 2015, the reserve is funded by a 20% allocation of the Community Benefit Cash Contributions received by the City. The fund is to be used for the provision of new non-market and special needs housing units.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 5,973,941	113,941	\$ 528,332	\$ 1,057,125	\$ 1,600,724	\$ 2,159,545	\$ 5,973,941
Contributions:							
- Levy		400,000	500,000	500,000	500,000	2,500,000	4,400,000
Transfer to Civic Amenity HJ	(5,800,000)						(5,800,000)
Interest for the year		14,390	28,793	43,599	58,820	528,871	674,474
Available Balance	\$ 173,941	528,332	\$ 1,057,125	\$ 1,600,724	\$ 2,159,545	\$ 5,188,415	\$ 5,248,415
Withdrawals							
Housing Needs Report	60,000	-	-	-	-	60,000	120,000
Total expended	\$ 60,000	-	\$ -	\$ -	\$ -	\$ 60,000	120,000
Closing Balance	\$ 113,941	\$ 528,332	\$ 1,057,125	\$ 1,600,724	\$ 2,159,545	\$ 5,128,415	\$ 5,128,415

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

FIRE EQUIPMENT

Used for fire equipment, and replacement and upgrades.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 47,678	0	0	0	0	0	47,678
Contributions:							
- Budgeted	2,137,322	265,000	570,000	90,000	770,000	2,310,210	6,142,532
Interest for the year	0	0	0	0	0	66	66
Available Balance	\$ 2,185,000	\$ 265,000	\$ 570,000	\$ 90,000	\$ 770,000	\$ 2,310,276	\$ 6,190,276
Withdrawals							
Fire Hose and Nozzles	-	40,000	-	-	40,000	40,000	120,000
Auto Extrication Equipment	-	60,000	-	-	60,000	60,000	180,000
Hazardous Materials (Hazmat) Equipment	-	20,000	-	20,000	-	60,000	100,000
Fire Fleet Replacement Program	-	75,000	-	-	-	300,000	375,000
Fire Apparatus Replacement Program	2,100,000	-	500,000	-	600,000	1,000,000	4,200,000
Fire Equipment Replacement Program	70,000	70,000	70,000	70,000	70,000	850,000	1,200,000
Firefighter Resiliency Pilot Program	15,000	-	-	-	-	-	15,000
Closing Balance	\$ 0	\$ 0	0	0	0	276	276

COMPUTER EQUIPMENT

Used for computer equipment replacement and upgrades.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 52,143	4,143	661	0	1,028	29	52,143
Contributions:							
- Budgeted	6,000	6,500	8,339	6,000	8,000	35,985	70,824
Interest for the year		18	0	28	1	41	87
Available Balance	\$ 58,143	10,661	9,000	6,028	9,029	36,055	123,055
Withdrawals							
User Device Replacements	54,000	10,000	9,000	5,000	9,000	35,500	122,500
Closing Balance	\$ 4,143	\$ 661	0	1,028	29	555	555

ENGINEERING EQUIPMENT

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 2,274,308	1,760,308	1,566,988	1,389,844	1,022,700	1,308,335	2,274,308
Contributions:							
- Budgeted	400,000	400,000	450,000	450,000	500,000	3,369,077	5,569,077
Interest for the year		42,681	37,856	27,856	35,636	130,462	274,489
Available Balance	\$ 2,674,308	2,202,988	2,054,844	1,867,700	1,558,335	4,807,874	8,117,874
Withdrawals							
Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	914,000	636,000	665,000	845,000	250,000	3,459,000	6,769,000
Closing Balance	\$ 1,760,308	\$ 1,566,988	1,389,844	1,022,700	1,308,335	1,348,874	1,348,874

LOCAL AREA SERVICES

Local Area Services (LAS) Projects, formerly called Local Improvement Projects, are jointly funded by the City and the benefiting property owner. The Community Charter requires that LAS Reserve funds be used only to fund the city share of new local area services projects.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 767,374	267,374	274,861	282,557	290,469	298,602	767,374
Contributions:							
- Other							
Interest for the year		7,486	7,696	7,911.60	8,133	44,212	75,439
Available Balance	\$ 767,374	274,861	282,557	290,469	298,602	342,813	842,813
Withdrawals							
Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
Closing Balance	\$ 267,374	\$ 274,861	282,557	290,469	298,602	342,813	342,813

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

PARKS DCC

The Parks DCC fund can only be used to fund the purchase of parkland and certain specific parks improvements. DCC's in general are to be used to create capital works required due to growth, therefore the City plans to use these funds to provide parks and improvements in areas impacted by growth.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 14,748,073	7,124,255	\$ 3,256,226	\$ 1,796,025	\$ 164,999	\$ 1,876,696	\$ 14,748,073
Contributions:						-	-
- Levy	400,000	800,000	800,000	800,000	800,000	4,000,000	7,600,000
Repayment from Transportation DCC	490,182	168,530	165,880	163,230	860,580	5,549,126	7,397,528
Transfer to CAR HJ	(148,500)	(3,069,000)	-	-	-	-	(3,217,500)
Interest for the year		88,691	48,919	4,494	51,116	1,085,625	1,278,845
Available Balance	\$ 15,489,755	\$ 5,112,476	\$ 4,271,025	\$ 2,763,749	\$ 1,876,696	\$ 12,511,446	\$ 27,806,946
Withdrawals							
New Parks	7,920,000	-	-	-	-	-	7,920,000
1600 Eastern Avenue Park - DCC	-	594,000	-	-	-	-	594,000
Waterfront Park Master Plan & Implementation - DCC	222,750	-	2,475,000	2,475,000	-	-	5,172,750
Sunrise Park Trail System Expansion - DCC	-	-	-	123,750	-	-	123,750
Semisch Greenway (W3rd to Semisch Park) - DCC	-	-	-	-	-	-	-
Upper Levels Greenways - DCC	222,750	1,262,250	-	-	-	-	1,485,000
Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	-	-	-	-	-
Total Expended	\$ 8,365,500	\$ 1,856,250	\$ 2,475,000	\$ 2,598,750	\$ -	\$ -	\$ 15,295,500
Closing Balance	\$ 7,124,255	\$ 3,256,226	\$ 1,796,025	\$ 164,999	\$ 1,876,696	\$ 12,511,446	\$ 12,511,446

TRANSPORTATION DCC

Transportation DCC's are to be used for transportation projects required due to growth.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ -	-	\$ 198,000	\$ 1,188,000	\$ 990,000	\$ 139,420	-
Levy	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,400,000
Repayment to Parks DCC	(490,182)	(168,530)	(165,880)	(163,230)	(860,580)	(5,549,126)	(7,397,528)
Loan from TSLP	817,832	242,680	1,551,780	1,573,880	-	409,706	4,595,878
Available Balance	\$ 727,650	\$ 1,074,150	\$ 2,583,900	\$ 3,598,650	\$ 1,129,420	\$ (0)	\$ 6,598,350
Withdrawals							
New Sidewalks to Complete Pedestrian Network-DCC	371,250	247,500	247,500	247,500	-	-	1,113,750
Priority Mobility Network Improvements - DCC	183,150	430,650	925,650	2,138,400	-	-	3,677,850
Pedestrian and Roadway Lighting Implementation - DCC	173,250	198,000	222,750	222,750	-	-	816,750
Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	-	990,000	-	990,000
Closing Balance	\$ -	\$ 198,000	\$ 1,188,000	\$ 990,000	\$ 139,420	\$ (0)	(0)

PUBLIC ART

This reserve is funded by a contribution from taxes collected, currently set at \$85,000 annually. It is used to fund public art projects as recommended to Council by the Public Art program Steering Committee.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 386,294	299,472	\$ 307,857	\$ 316,477	\$ 325,339	\$ 334,448	\$ 386,294
Contributions:						-	-
- Budgeted	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Interest for the year		8,385	8,620	8,861	9,109	49,519	84,495
Available Balance	\$ 471,294	\$ 392,857	\$ 401,477	\$ 410,339	\$ 419,448	\$ 808,967	\$ 1,320,789
Withdrawals							
Public Art Civic Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Public Art (Lower Lonsdale Lands)	86,822	-	-	-	-	-	86,822
Total expended	\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822
Closing Balance	\$ 299,472	\$ 307,857	\$ 316,477	\$ 325,339	\$ 334,448	\$ 383,967	\$ 383,967

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

CEMETERY DEVELOPMENT

The Cemetery Development Fund is a non-statutory reserve which is used to fund capital improvement projects in the city's cemetery. It is generally funded by net cemetery revenues. In 2004, the Cemetery Fund also received a contribution of \$954,000 from the GVRD because of the impact of the Region's watermain project on the cemetery

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 1,093,499	825,499	\$ 745,813	\$ 663,896	\$ 579,685	\$ 493,116	\$ 1,093,499
Contributions:							
Interest for the year		20,314	18,083	15,789.08	13,431	29,411	97,028
Available Balance	\$ 1,093,499	845,813	\$ 763,896	\$ 679,685	\$ 593,116	\$ 522,527	\$ 1,190,527
Withdrawals							
Cemetery - Staff Facility & Washroom	168,000	-	-	-	-	-	168,000
City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Closing Balance	\$ 825,499	\$ 745,813	\$ 663,896	\$ 579,685	\$ 493,116	\$ 22,527	\$ 22,527

CARBON FUND

The Carbon Fund is to be used for greenhouse gas emissions reducing initiatives within the City of North Vancouver, such as sustainable transportation initiatives, building energy retrofits, solar hot water, geo-exchange, fleet conversion, urban forestry and other emissions-reducing improvements. Funding is provided by an annual budget contribution as well as the Climate Action Revenue Incentive Program (CARIP).

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 38,226	0	\$ -	\$ -	\$ 69,140	\$ 44,140	\$ 38,226
Contributions:							
CARIP	30,000	30,000	30,000	30,000	30,000	150,000	300,000
Annual Budget	65,000	65,000	65,000	65,000	65,000	325,000	650,000
Available Balance	\$ 133,226	95,000	\$ 95,000	\$ 95,000	\$ 164,140	\$ 519,140	\$ 988,226
Withdrawals							
Electric Vehicle Strategy Implementation	85,000	95,000	95,000	-	-	-	275,000
Environmental Strategy Implementation	48,226	-	-	-	-	-	48,226
Living City Tree Planting Program	-	-	-	25,860	120,000	360,000	505,860
Closing Balance	\$ 0	\$ -	\$ -	\$ 69,140	\$ 44,140	\$ 159,140	\$ 159,140

LOWER LONSDALE AMENITY

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 10,863	10,863	\$ 11,166	\$ 11,478	\$ 11,799	\$ 12,129	\$ 10,863
Contributions:							
- Other							
Interest for the year		304	313	321	330	340	2,685
Available Balance	\$ 10,863	11,167	\$ 11,479	\$ 11,799	\$ 12,129	\$ 12,469	\$ 13,548
Withdrawals							
Total Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance	\$ 10,863	11,166	\$ 11,478	\$ 11,799	\$ 12,129	\$ 12,468	\$ 13,547

MARINE DRIVE AMENITY

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

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 1,566	1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566
Contributions:							
Interest for the year							
Available Balance	\$ 1,566	1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566
Withdrawals							
Closing Balance	\$ 1,566	1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566	\$ 1,566

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

GENERAL BUILDING

The General Building Reserve is used for capital building maintenance, renovation, and building replacement. The City owns in excess of \$100m in buildings. The GB reserve was established in 1995 to begin the process of setting aside sufficient funds to replace these buildings as required.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 250,839	-	\$ -	\$ -	\$ -	\$ -	250,839
Contributions:							
Interest for the year		-	-	-	-	-	-
Available Balance	\$ 250,839	-	\$ -	\$ -	\$ -	\$ -	250,839
Withdrawals							
Capital Maintenance	250,839						250,839
Total Expended	\$ 250,839	\$ -	\$ -	\$ -	\$ -	\$ -	250,839
Closing Balance	\$ -	-	\$ -	\$ -	\$ -	\$ -	-

JUSTICE ADMINISTRATION BUILDING

The Justice Administration Building Reserve is used for capital building maintenance, renovation, and replacement of the Gerry Brewer Building. Because the Justice Administration (Gerry Brewer) Building is co-owned with the District of North Vancouver, it has its own replacement reserve.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 32,273	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	32,273
Contributions:							
Interest for the year		(0)	(0)	(0)	(0)	(0)	(0)
Available Balance	\$ 32,273	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	32,273
Withdrawals							
GB Building	32,273						32,273
Total Expended	\$ 32,273	\$ -	\$ -	\$ -	\$ -	\$ -	32,273
Closing Balance	\$ (0)	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	(0)

GENERAL EQUIPMENT

Used for general equipment and machinery replacement including office equipment, and pool and bylaw vehicles.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 12,193	0	\$ 10	\$ 21	\$ 32	43	12,193
Contributions:							
- Budgeted	3,018	6,010	6,010	6,010	6,010	39,949	67,007
Interest for the year		0	1	1	1	8	11
Available Balance	\$ 15,211	6,010	\$ 6,021	\$ 6,032	\$ 6,043	40,000	79,211
Withdrawals							
Civic Buildings - Furniture and Equipment	15,211	6,000	6,000	6,000	6,000	40,000	79,211
Total Expended	15,211	6,000	6,000	6,000	6,000	40,000	79,211
Closing Balance	\$ 0	10	\$ 21	\$ 32	\$ 43	0	0

PARKING

This reserve has been funded from parking revenues from 1998-2002. Moneys in the fund and any interest thereon shall be expended for purchase, acquisition, construction, installation or improvement of new and existing on and off-street parking spaces.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 159,271	159,271	\$ 163,731	\$ 168,315	\$ 173,027	177,871	159,271
Contributions:							
Interest for the year		4,460	4,584	4,713	4,845	26,336	44,938
Available Balance	\$ 159,271	163,731	\$ 168,315	\$ 173,027	\$ 177,871	204,206	204,209
Withdrawals							
Total Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Closing Balance	\$ 159,271	163,731	\$ 168,315	\$ 173,027	\$ 177,871	204,206	204,208

2021-2030 CAPITAL PLAN

RESERVES AND OTHER FUNDING

OTHER FUNDING SOURCES

CHILD CARE CAPITAL IMPROVEMENT

The Child Care Capital Improvement Fund is a non-statutory reserve used to provide grants to child care services in the City. It was created in 1997 with a \$150,000 sale of density transfer from the old library site to a developers. Over the years, it has provided grants to Heywood House, St. Andrew's Daycare, Mahon Park Child Care, North Shore Neighbourhood House and Lonsdale Creek Daycare.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Contributions:							
Available Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

HERITAGE RESERVE

The Heritage Reserve Fund was established in 1994 and received additional funding from the sale of Hammersley House in 1998. The purpose of the Reserve Fund is to fund projects on an as-needed basis that support the City's Heritage Program and goals in the Official Community Plan related to the conservation of heritage resources on the Heritage Register.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 92,053	\$ 92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 92,053
Contributions:							
Interest for the year						-	-
Available Balance	\$ 92,053	\$ 92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 92,053
Withdrawals							
PGE Station Provision	-	46,800	-		-	-	46,800
Closing Balance	\$ 92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253

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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Ben Themens, Director - Finance

Subject: 2021 Early Approvals – Funding Appropriations #2103 – 2105 and Bylaw No.8821

Date: February 24, 2021 File No: 05-1705-30-0019/2021

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Director of Finance, dated February 24, 2021, entitled “2021 Early Approvals – Funding appropriations #2103 -2105 and Bylaw 8821 “:

THAT (Funding Appropriation #2103) an amount of \$564,625 be appropriated from the Civic Amenity Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2104) an amount of \$196,000 be appropriated from the General Capital Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2105) an amount of \$115,000 be appropriated from the Tax Sale Land Interest Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821” (2021 Capital Plan Funding) a Bylaw to appropriate an amount of \$210,375 from DCC (Transportation) Reserve Fund to fund 2021 Capital Plan, be considered;

AND THAT should any of the above amounts remain unexpended as at December 31, 2024, the unexpended balances shall be returned to the credit of the respective fund.

ATTACHMENTS

1. 2021 Capital Funding Allocation Detail by Source (CityDoc # [2024386](#))
2. Email from Section Manager - Traffic Engineering, entitled Early Appropriations Details, dated February 23, 2021 (CityDoc # [2024677](#))
3. 2021 Project Sheets (CityDoc # [2024396](#))
4. Proposed Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821" (CityDoc # [2022509](#))[pcdocs://CNVLIVE/2020127/R](https://cnvlive/2020127/R)

PURPOSE:

This report follows the 2021-2030 Capital Plan presented to Council February 22, 2021 and provides details of project requests for early appropriations.

DISCUSSION

This early appropriation request is limited to items brought to the attention of the Finance department as requiring immediate funding.

This report recommends that funds be appropriated so work can begin on some of the projects included in the Plan. This is to allow staff to take advantage of early project tendering and to respond to immediate needs. Appropriation is the final step in the funding of these projects and, if approved, will allow funds to be expended. These projects are deemed essential. The attached email and Project Sheets (Attachments 2 and 3) provide additional information regarding each project.

FINANCIAL IMPLICATIONS:

Funding is included in the 2021-2030 Preliminary Capital Plan presented to Council and is available for appropriation.

INTER-DEPARTMENTAL IMPLICATIONS

The 2021-2030 Capital Plan was developed in co-operation with all City departments. The projects included in the list for early appropriation are at the recommendation of the respective project managers.

RESPECTFULLY SUBMITTED:



Ben Themens
Director - Finance

2021 Capital Funding Allocation Detail by Source

Appr #	Page	Funding Source	Description	2021 Appropriations	Manager
2103	3 - 28	Civic Amenity	New Pedestrian Crossing Facilities - St. Andrews at Keith Road	350,000	Kuzmanovski, Kliment
2103	3 - 24	Civic Amenity	Pedestrian and Roadway Lighting Implementation - Drawing preparation	25,250	Kuzmanovski, Kliment
2103	3 - 5	Civic Amenity	New Sidewalks to Complete Pedestrian Network	189,375	Hall, Justin
Subtotal Appropriation #2103				\$ 564,625	
2104	10 - 7	General Capital Res	Block Funding - Parks Infrastructure	75,000	Priestly, Derek
2104	10 - 8	General Capital Res	Block Funding - Transportation	30,000	Kuzmanovski, Kliment
2104	10 - 17	General Capital Res	NVRC Emergency Capital Replacement Fund	25,000	Kiang, Howard
2104	6 - 25	General Capital Res	NVRC Delbrook Centre Administrative Area Furniture	66,000	Themens, Ben
Subtotal Appropriation #2104				\$ 196,000	
2105	3 - 4	TSL Interest	Existing Infrastructure Safety Improvements Phase 1	115,000	Kuzmanovski, Kliment
Subtotal Appropriation #2105				\$ 115,000	
8821	3 - 24	DCC Transportation	Pedestrian and Roadway Lighting Implementation - DCC - Drawing preparation	24,750	Kuzmanovski, Kliment
8821	3 - 5	DCC Transportation	New Sidewalks to Complete Pedestrian Network	185,625	Hall, Justin
Subtotal Bylaw# 8821				\$ 210,375	
Grand total				\$ 1,086,000	

Ben Themens

Subject: FW: Early Appropriations Details

From: Kliment Kuzmanovski <kkuzmanovski@cnv.org>

Sent: Tuesday, February 23, 2021 3:57 PM

To: Dane Van Heerden <dvanheerden@cnv.org>

Subject: Early Appropriations Details

Hi Dane,

As discussed, for Pedestrian and Roadway Lighting Implementation, we requested \$50,000 through early appropriations that will be used for hiring external electrical engineer/designer to prepare electrical design drawings for the new intersection lighting on St Georges at 10th Street, St Georges at 11th Street, and Chesterfield at 20th Street.

For Existing Infrastructure Safety Improvements, we requested \$115,000 through early appropriations (for upcoming signs and markings installation work), so remaining amount of \$400,000 would be appropriated later. The requested \$115,000 will be used for:

- New pavement markings (green bike boxes) for NB cyclists approaching Marine Drive at Bewicke Ave intersection
- New crosswalk pavement markings and new signs for crossing MacKay Avenue at West 3rd Street
- New crosswalk markings and new signs for crossing St Georges at East 18th Street
- Pavement markings modifications on St Georges at East 15th Street intersection
- Pavement markings modification on Chesterfield at West 13th Street intersection – correcting the negative offset of eastbound and westbound left turn bays
- New Leading Pedestrian Interval (LPI) Phases for pedestrians crossing at following traffic signals: Lonsdale Ave at 1st St, Lonsdale Ave at 2nd Street, Westview at 23rd St, Jones at 23rd St, Chesterfield at 23rd St, Lonsdale Ave at 16th St, Marine Dr at Hanes Ave, Brooksbank at Cotton. The work will include supply and installation of new traffic signs, and engaging electrical contractor for re-wiring of signal cabinets and equipment necessary to allow implementing the new traffic signal phases.
- New speed reader board design services on Larson at 20th Street, southbound traffic
- Minor traffic signs work citywide (eg. new or modified signage for parking regulations, relocation of existing signs as needed, modification of existing markings as needed)

Thanks,

Kliment Kuzmanovski, P.Eng., PMP | Section Manager - Traffic Engineering
Engineering, Parks & Environment
T 604 998 3458 | e: kkuzmanovski@cnv.org

Project Name: New Pedestrian Crossing Facilities		2021 - 2030 Project Plan										
Department: Engineering: Traffic		Project Type: New Capital Asset										
Project Manager: Kliment Kuzmanovski		Date: July 31/20					New Initiative					
Description:	It is proposed to implement engineering measures to improve safety to all road users at signalized and unsignalized intersections, including implementation of left turn protected signal phases, installation of corner bulges at various locations and conducting conflict analysis studies.											
Purpose:	It is proposed to implement engineering measures to improve safety of vulnerable road users including implementation of enhanced crosswalks, corner bulges and other upgrades and modifications at various locations.											
Alignment With Official Community Plan:	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.											
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
							100%				100%	
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>			Notes:								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Significant Impact</i>			Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>			Notes:								
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>			<i>Other</i>			Specify Funding Agency/Program Translink, ICBC					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	With the new traffic signals, more vulnerable road users crossing busy roads will be encouraged to select sustainable mode of transportation, so GHG emission would be reduced.						Director Approval: Approved by D. Pope on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 450,000	\$ 1,710,000	\$ 645,000	\$ 670,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,325,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 450,000	\$ 1,710,000	\$ 645,000	\$ 670,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,325,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ 4,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ (4,100)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular		0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000
Temporary		-	-	-	-	-	-	-	-	-	-	-
Total Staffing		0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Attachment to New Pedestrian Crossing Facilities

Locations	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
Chesterfield & 16th, 18th, 22nd (Special Crosswalks) - Design	60,000	-	-	-	-	-	-	-	-	-	60,000
Chesterfield & 16th, 18th, 22nd (Special Crosswalks) - Construction	-	450,000	-	-	-	-	-	-	-	-	450,000
St George's & 29th St (Special Crosswalk) - Design	-	15,000	-	-	-	-	-	-	-	-	15,000
St George's & 29th St (Special Crosswalk) - Construction	-	-	150,000	-	-	-	-	-	-	-	150,000
Turning Movement Data Collection	20,000	-	-	-	-	-	-	-	-	-	20,000
Esplanade & St George's Safety Improvements - Construction	450,000	-	-	-	-	-	-	-	-	-	450,000
WB Cyclists Ramp (Construction) - Cotton at Brooksbank	30,000	-	-	-	-	-	-	-	-	-	30,000
Esplanade at Forbes SE Corner bollards (Construction)	30,000	-	-	-	-	-	-	-	-	-	30,000
St Andrews at Keith Rd RRFB elec construction	350,000	-	-	-	-	-	-	-	-	-	350,000
Chesterfield at 15th Street (LT bays, markings, civil work)	30,000	-	-	-	-	-	-	-	-	-	30,000
Lonsdale at 15th St (Design and Markings - add EB-WB LT bays, loops, elec construction)	30,000	-	-	-	-	-	-	-	-	-	30,000
Scramble Traffic Signal Pilot Project	-	-	100,000	-	-	-	-	-	-	-	100,000
Raised Intersection and speed hump (Design and Construction), request by Holy Trinity SRTS	-	80,000	-	-	-	-	-	-	-	-	80,000
EGBLVD at E 9th St (Construction) RRFB	-	-	100,000	-	-	-	-	-	-	-	100,000
EGBLVD at E 11th St (Construction) RRFB or Overhead	-	-	100,000	-	-	-	-	-	-	-	100,000
EGBLVD at E 17th St (Construction) RRFB or Overhead	-	-	100,000	-	-	-	-	-	-	-	100,000
St Georges at E 10th St (Construction) RRFB or Overhead	-	-	-	100,000	-	-	-	-	-	-	100,000
St Georges at E 11th St (Construction) RRFB or Overhead	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 19th St (Construction) RRFB, design completed in 2019	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 15th St (Construction) RRFB	-	100,000	-	-	-	-	-	-	-	-	100,000
WGBLVD at E 11th St (Design) RRFB	-	-	10,000	-	-	-	-	-	-	-	10,000
WGBLVD at E 11th St (Construction) RRFB	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 9th St (Design) RRFB	-	-	10,000	-	-	-	-	-	-	-	10,000
WGBLVD at E 9th St (Construction) RRFB	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 13th St (Design) RRFB	10,000	-	-	-	-	-	-	-	-	-	10,000
WGBLVD at E 13th St (Construction) RRFB	-	-	100,000	-	-	-	-	-	-	-	100,000
Keith Rd at Ridgeway (Design and Construction of Overhead Flashers Special Crosswalk, committed through Ridgeway Schoolzone Safety Review Project	350,000										350,000
Keith Rd at Moody (Design and Construction of Overhead Flashers Special Crosswalk, committed through Ridgeway Schoolzone Safety Review Project	350,000										350,000
Locations TBD	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	-	-	-	-	-	-	-	-	-	-	-
TOTAL COST	1,710,000	645,000	670,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	5,325,000

Project Name:	Pedestrian and Roadway Lighting Implementation					2021 - 2030 Project Plan												
Department:	Engineering: Traffic					Project Type: New Capital Asset												
Project Manager:	Kliment Kuzmanovski					Date: July 31/20		New Initiative										
Description:	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.																	
Purpose:	Installation of new roadway and pedestrian street lighting to improve lighting levels in the City in support of active transportation modes and road safety.																	
Alignment With Official Community Plan:	2.1.1 Invest in cycling and pedestrian networks and facilities. 2.1.3 Invest in public realm improvements to enhance the character of the walking and cycling environment. 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.																	
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City			Total		
							100%						100%					
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>					Notes:												
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>					Notes:												
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>					Notes:												
External Funding: If applicable, specify funding agency/program	<i>N/A</i>					<i>N/A</i>			Specify Funding Agency/Program									
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Additional lighting will increase the City's corporate GHG emissions. By using high efficient streetlights such as LED this increase will be reduced by approx. 60% over traditional high pressure sodium bulbs.								Director Approval: Approved by D. Pope on December 2, 2020									
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL						
Funding Requirements																		
City Funding (Fund Appropriation)	\$ 1,320,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 4,350,000						
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Total Project Expenditures	\$ 1,320,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 4,350,000						
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%						
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)																		
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Expenses net of recoveries (Include staffing)	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350						
Total	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)						
Staffing (FTE)																		
Regular	-	-	-	-	-	-	-	-	-	-	-	-						
Temporary	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000						
Total Staffing	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000						

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Attachment to Pedestrian and Roadway Lighting Implementation

Project Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
St Georges at 11th St	\$ 200,000										\$ 200,000
St Georges at 10th St	\$ 150,000										\$ 150,000
Forbes Ave at West 2nd St		\$ 50,000									\$ 50,000
Locations based on priority ranking spreadsheet - CityDoc #1713979		\$ 350,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 3,950,000
TOTAL	350,000	400,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,350,000

Project Name: Department: Project Manager:	New Sidewalks to Complete Pedestrian Network Engineering: Streets					Project Type: New Initiative		2021 - 2030 Project Plan New Capital Asset				
	Justin Hall					Date: July 31/20						
Description:	This project will enable the design and construction of new sidewalks that will fill gaps in the existing pedestrian network and provide residents with an active and sustainable way to move within the City. The location of new sidewalk projects is selected through a prioritization process assessing the following conditions: pedestrian safety (traffic volume, truck traffic, missing sidewalks on one or both sides of the street), proximity to schools, proximity to transit, and potential pedestrian use.											
Purpose:	To complete the pedestrian network and encourage walking as a healthy, sustainable form of exercise and transportation and provide a safe and serviceable surface. City-initiated sidewalk projects were previously implemented through the Local Area Service Program; however, in early 2015 Council directed staff to implement new sidewalk projects through the City capital planning process.											
Alignment With Official Community Plan:	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; 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; 2.3.8. Encourage transportation options that reduce fossil fuel use, such as walking, cycling, transit, carpooling, and low-emission vehicles.											
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total	
							100%				100%	
Service Levels: Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>			Notes: Improving level of service through increase in sidewalk kilometers.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>			Notes: Sidewalks improve access and expand recreational opportunities for residents								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>			Notes: Sidewalks improve safety for vulnerable road users								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>		Specify Funding Agency/Program						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Construction of concrete sidewalks generates significant GHGs both from the production of the portland cement used to make concrete. However, encouraging walking may reduce travel by vehicle which will decrease GHGs.						Director Approval: Approved by D. Pope on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 1,200,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,250,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 1,200,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,250,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		7%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	0.1500	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	0.1500	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Block Funding - Parks Infrastructure											2021 - 2030 Project Plan			
Department:	Engineering: Parks & Environment											Project Type: On-Going Program/Project			
Project Manager:	Derek Priestley											Date: 31-Jul-20			
Description:	Since 2005 the Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades with individual project values of less than \$10,000. The annual program maximum is currently \$75,000.														
Purpose:	The program supports the Parks Operation Budget, 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.														
Alignment With Official Community Plan:	These small projects help support the goals and objectives of the Parks and Greenways section of the OCP by protecting and maintaining new and existing public infrastructure and amenities and enhance the natural and built environment. These projects also help enhance community safety in our parks and open space.														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
	50%			50%									100%		
Service Levels: Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>						Notes:								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>						Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>						Notes:								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>			Specify Funding Agency/Program								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	GHG emissions are negligible on these small projects.										Director Approval: Approved by D.Pope on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 479,058	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 479,058	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Block Funding - Transportation											2021 - 2030 Project Plan			
Department:	Engineering: Traffic											Project Type:		On-Going Program/Project	
Project Manager:	Kliment Kuzmanovski											Date:	31-Jul-20	Base Program	
Description:	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, signal coordination, minor street and signal system improvements.														
Purpose:	The purpose of the fund is to allow for the smaller unexpected improvements or studies of a capital nature that require immediate or as soon as possible attention. This funding is used for acquisition of small capital items under \$10,000.														
Alignment With Official Community Plan:	Block Funding helps to achieve the Community Goal Objective of maintaining new and existing public infrastructure and amenities. It also helps us to maintain a customer service culture that is responsive to community needs.														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
	30%									70%					100%
Service Levels: Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>						Notes:								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>						Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>						Notes:								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>						<i>N/A</i>						Specify Funding Agency/Program		
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	As these are small projects, no impacts on GHG emissions are expected.											Director Approval: Approved by D.Pope on December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 84,335	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 84,335	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	NVRC Emergency Capital Replacement Fund											2021 - 2030 Project Plan			
Department:	NVR&CC											Project Type: On-Going Program/Project			
Project Manager:	Howard Kiang											Date: 29-Jul-20		Base Program	
Description:	Replacement or repairs of building systems due to surprise failures. System failures within facilities that are at the end of their functional lives will be assessed for cost/benefit before work proceeds.														
Purpose:	To replace or repair building systems that fail due to unforeseen circumstances.														
Alignment With Official Community Plan:	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People			A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
	70%			10%			10%			10%					100%
Service Levels: Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved						Reliable, continuous delivery of community recreation services, preservation of building condition, and upkeep in standards of appearance. Efforts will be made to keep older buildings and systems functioning to the extent that it makes sense.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact														
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact						This fund is mandated by the Joint Bylaw. Decrease in recreation programs & service to the public and an increase in maintenance costs as building systems age.								
External Funding: If applicable, specify funding agency/program	N/A						N/A			Specify Funding Agency/Program					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Timely building repairs will allow operations to quickly resume at optimum levels and result in some reduction of GHG emissions.											Director Approval: Approved by H. Turner on February 3, 2021			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 330,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 330,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	NVRC – Delbrook Centre Administrative Area Furniture						2021 - 2030 Project Plan					
Department:	Finance						New Capital Asset					
Project Manager:	Ben Themens						Date: 9-Feb-21					
Description:	City-share compensation to District of North Vancouver for provision of furniture in the Delbrook Centre NVRC administrative area.											
Purpose:	As per the description.											
Alignment With Official Community Plan:	Recreation and Culture is recognized as one of the guiding principles of the Plan in providing a complete and compact community..											
Strategic Plan :	A City for People	A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities	50%			50%						100%		
Service Levels:	Impact on the service levels to the public as a result of the project						<i>Has no impact on service level</i>					
COVID-19 Adaptation:	How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19						<i>No Impact</i>					
Risk Assessment:	Impact of the project not proceeding to public health and/or occupational health and safety						<i>No Impact</i>					
External Funding:	If applicable, specify funding agency/program						<i>N/A</i>		Specify Funding Agency/Program:			
GHG Implications:	None						Director Approval: Approved by B. Themens February 9, 2021					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	Existing Infrastructure Safety Improvements					2021 - 2030 Project Plan						
Department:	Engineering: Traffic					New Capital Asset						
Project Manager:	Kliment Kuzmanovski					Date: July 31/20						
Description:	This funding will be used to address site-specific safety issues in various City neighbourhoods and on designated cycling corridors. Throughout the year, there are often small, local safety issues that are raised, and this funding would be used to address these issues. This funding is also used for installation of new and updated traffic signs and pavement markings as required by changing needs for parking and traffic management, traffic enforcement, updates to meet improved standards (e.g. reflectivity), as well as in response to resident and business concerns and requests which are prioritized through the analysis results prepared by City Staff.											
Purpose:	To make streets safer and preserve and enhance the liveability of neighbourhoods. To promote cycling as a safe and convenient mode of transportation by improving facilities for cyclists. New and updated traffic signage and pavement markings provide for safe and efficient parking and traffic management and enforcement.											
Alignment With Official Community Plan:	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; 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; 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; 2.3 Support a safe, accessible, resilient, and affordable transportation system											
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
	5%	5%	5%	80%	5%	100%						
Service Levels: Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved			Notes:								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Significant Impact			Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Significant Impact			Notes:								
External Funding: If applicable, specify funding agency/program	Other Contribution			Other		Specify Funding Agency/Program Translink, ICBC (Road Improvement Program)						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	By discouraging/reducing traffic in the neighbourhood, designing streets for travel at speeds optimum for fuel consumption and GHG emissions (40km/h), giving priority to pedestrians and cyclists, some small reductions in GHG emissions are expected. Fuel used and waste generated during construction will result in a minimal increase GHG emissions during construction.					Director Approval: Approved by D. Pope on December 2, 2020						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 300,000	\$ 515,000	\$ 840,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 5,275,000
External Funding/Contributions	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
Total Project Expenditures	\$ 350,000	\$ 565,000	\$ 890,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 5,775,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8821

A Bylaw to authorize the expenditure of monies from the Development Cost Charge (Transportation) Reserve Fund for the 2021 Capital Plan Appropriations.

WHEREAS the entire City is listed in “Development Cost Charges Bylaw, 2016, No. 8471” as an area where development cost charges for transportation will be levied;

AND WHEREAS the development of highway facilities, other than off street parking, is a capital cost permitted to be paid using Development Cost Charge funds under Section 566 of the *Local Government Act*;

NOW THEREFORE 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 “**Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821**” (2021 Capital Plan Funding).
2. The following amounts are hereby appropriated from the Development Cost Charge (Transportation) Reserve Fund for the purpose of funding:
 - A. \$24,750 for the “Pedestrian and Roadway Lighting Implementation – Drawing Preparation” project; and
 - B. \$185,625 for the “New Sidewalks to Complete Pedestrian Network” project.

READ a first time on the <> day of <>, 2021.

READ a second time on the <> day of <>, 2021.

READ a third time on the <> day of <>, 2021.

ADOPTED on the <> day of <>, 2021.



MAYOR

CORPORATE OFFICER


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Mobility Strategy: Preliminary Goals and Strategies

Presented March 2021
Planning and Development

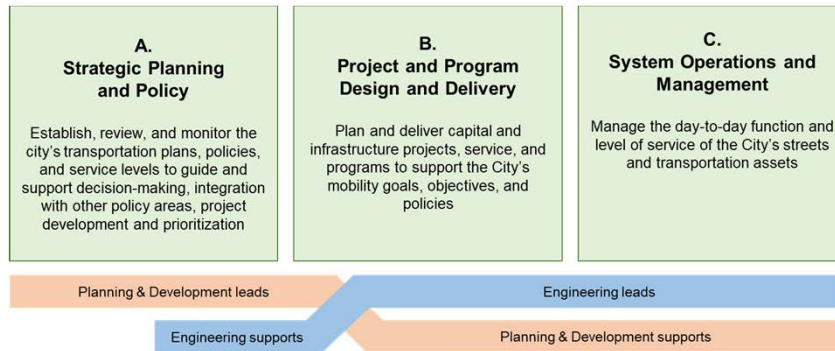


The City is undertaking multiple initiatives to advance the goals of the Official Community Plan and Council Strategic Plan in a coordinated manner



2

Oversight of the City's mobility system is a collaborative effort

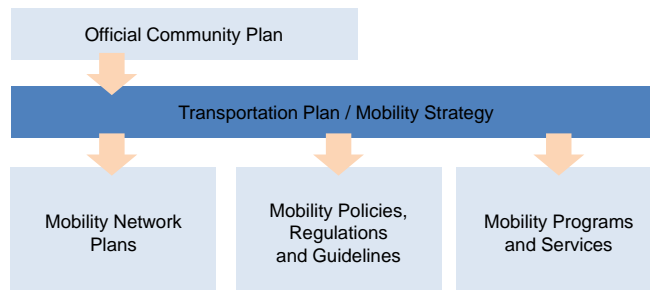


The Mobility Strategy will set the city's overarching blueprint for how plan, prioritize, invest, operate and maintain our transportation system



Why a **mobility** strategy instead of **transportation** plan?

How will the Mobility Strategy relate to other plans, policies, and programs?

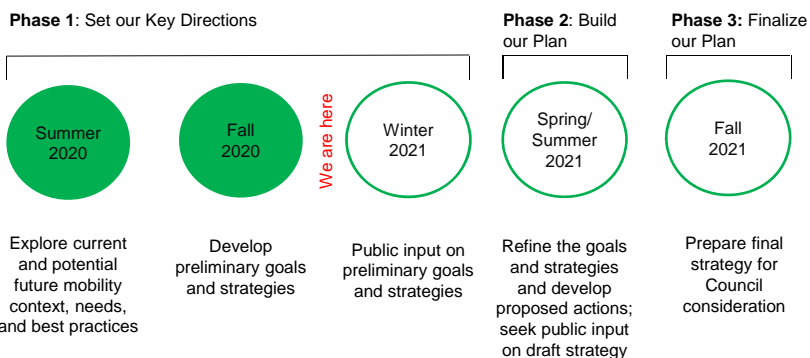


Why update this plan now?



- Current city-wide transportation plan is over 10 years old
- Mobility landscape is becoming increasingly complex
- Limited or fragmented policy guidance to navigate new and emerging trade-offs

We want to deliver a new strategy by the end of 2021



A simplified plan structure to support better decision-making



Vision and goals:

the outcomes we want to achieve



Strategies:

the key steps we need to take to help achieve our goals



Actions:

the range of specific actions or policies we will deliver

Current focus of Phase 1

To be developed in Phase 2 and Phase 3

How did we develop the draft vision, goals and strategies?

- Reinforce existing City objectives in the Official Community Plan and other community-wide plans
- Respond to new and emerging mobility trends both within the City and across the region
- Reflect and respond to common feedback and concerns about moving around the City
- Address policy gaps and needs

A potential vision:

Today, and into the future, we want **healthy streets that work for everyone**



Preliminary goals and strategies

<i>Today and into the future, we want:</i>	Healthy streets that work for everyone				<i>Vision</i>
<i>This means we need:</i>	Complete streets	Safe streets	Sustainable streets	Vibrant streets	<i>Goals</i>
<i>To get there we will:</i>	Provide more choices in how we move		Transform the way we design our streets	Efficiently manage demand on our streets	<i>Key Directions</i>
<i>We will do this by:</i>	<ol style="list-style-type: none"> 1. Making walking, cycling and rolling the best choice for our shorter distance trips 2. Making transit the best choice for our longer distance trips 3. Making shared and zero emission vehicles the best choice when we need a car 		<ol style="list-style-type: none"> 4. Making streets safe and comfortable for all 5. Tailoring our streets to prioritize different mobility needs 6. Making our curbs more functional 7. Reclaiming street space for people and nature 	<ol style="list-style-type: none"> 8. Supporting sustainable mobility through new developments 9. Strengthening connections to the region 10. Keeping urban freight and deliveries moving 11. Making our mobility system more responsive 12. Modernizing our mobility asset management 	<i>Strategies (supporting actions to be developed in next phase)</i>

Focus of phase 1 community and stakeholder consultation

Objectives

1. Introduce project to community
2. Confirm draft goals and strategies for plan development and refine to ensure adequately reflecting community needs and priorities
3. Collect input and ideas on actions or policies that we could consider in plan development

Tactics


1. Dedicated project website site (Let's Talk)
2. On-line interactive survey (Let's Talk) with paper copies available at select locations
3. Focused stakeholder discussions



Thank you.

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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
PLANNING & DEVELOPMENT DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Andrew Devlin, Manager, Transportation Planning

Subject: MOBILITY STRATEGY – PRELIMINARY GOALS AND STRATEGIES

Date: February 24, 2021 File No: 16-8350-20-0036/1

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Manager, Transportation Planning, dated February 24, 2021, entitled "Mobility Strategy – Preliminary Goals and Strategies":

THAT staff be directed to utilize the Mobility Strategy – Preliminary Goals and Strategies as the basis for community and stakeholder consultation;

AND THAT staff be further directed to consider feedback from Council and the public to refine the preliminary goals and strategies.

SUMMARY

This report outlines the scope and process staff are using to deliver the City's updated transportation plan and introduces a preliminary vision and set of initial goals and strategies. Staff are seeking Council direction to proceed with obtaining public and stakeholder input and feedback on the preliminary vision, goals and strategies in order to confirm they reflect the needs and values of the community at-large and to solicit input on ideas and feedback that can be used to support plan development through the remainder of 2021.

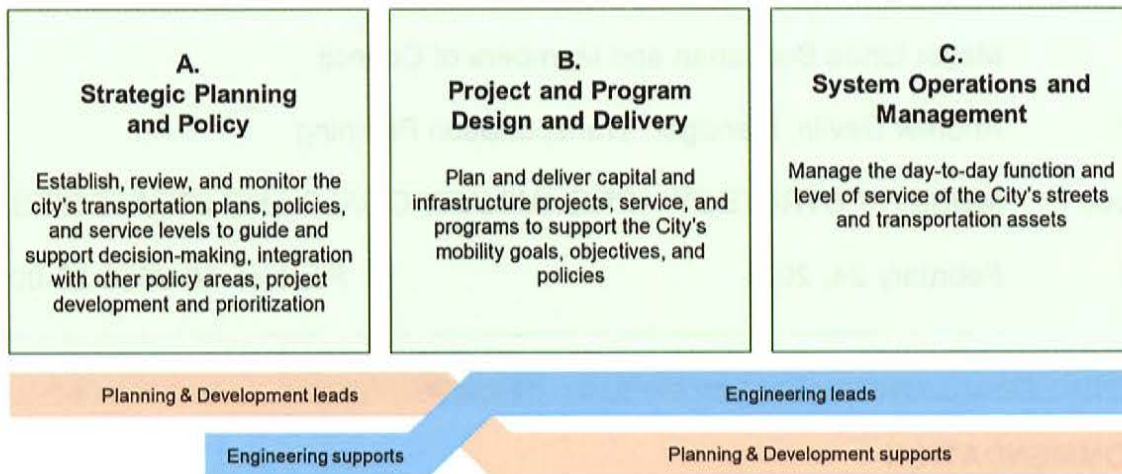
BACKGROUND

Oversight of the City's mobility system is a collaborative effort

The City's mobility system – our network of streets, sidewalks, and pathways – creates the foundational space to move people and goods in a way that supports our economy

and helps people get where they are going and can influence how they integrate and experience their community. The day-to-day responsibility for conceiving and developing people positive changes to this network is a joint responsibility of the City’s Planning and Development department and Engineering, Parks, and Environment department. Figure 1 outlines the three core components of the City’s mobility and transportation services and high-level roles and responsibilities.

Figure 1: Functions and responsibilities of the City’s mobility system



The City’s transportation plan sets overall policy guidance for mobility decision-making

The City’s transportation plan serves as our first point of reference for decision-making on all aspects of our mobility system. The plan supports the City’s Official Community Plan and establishes priorities and objectives that are operationalized and implemented through a range of supporting modal or network plans, regulations, guidelines, and programs. Figure 2 illustrates the relationship between the City’s transportation plan and other key plans, policies, and programs.

Figure 2: Hierarchy of key plans, policies, and programs



The current Transportation Plan was last updated in 2008 and has played a critical role over the last decade in shifting our approach to planning, managing, and operating the transportation system from one focused on moving vehicles to one focused on supporting the development of a more multi-modal system that provides increased priority to walking, cycling, transit and goods movement. This overarching policy guidance has been further reinforced through the City's Official Community Plan update in 2014. The current plan has supported significant expansion of the City's sidewalk, cycling, and multi-use path system, guided the development of neighbourhood-level traffic calming efforts, enabled introduction of new ways to manage on-street parking in the City's busiest areas, and guided delivery of new safety and traffic control infrastructure

Justification for updating the transportation plan

In recent years, the ability of the 2008 Transportation Plan to provide effective overarching direction for mobility decision-making has been limited as a result of evolving best practices, changing local and regional mobility needs and demands, and increasingly complex conditions on our streets. Where possible, staff have advanced new policy directions for Council consideration to address key gaps, including the North Shore Bicycle Master Plan (2012), Walk CNV (2019), Asset Management Policy (2019), and the Safe Mobility Strategy (2020). The 2008 Transportation Plan lacks clear direction on how to navigate trade-offs between these plans and new needs and demands on our streets which is creating challenges. Council has recognized this and identified updating City-wide Transportation Plan (herein after referred to as the "Mobility Strategy") as a key priority in their 2018-2022 Council Strategic Plan.

DISCUSSION

Scope and purpose of the new strategy

The Mobility Strategy will replace the 2008 Transportation Plan and establish a comprehensive and streamlined framework for transportation decision-making and investments to address current needs and future opportunities and challenges. The new strategy will be organized around three main components:

1. Vision and Goals: The desired outcomes we want our mobility system to achieve that reflect our community values and priorities. Progress towards the vision and the supporting goals will be measured through a set of key targets.
2. Strategies: Broad statements outlining what needs to be done to realize our goals. Strategies can, and should, help achieve multiple goals.
3. Actions: The specific policies, actions, processes, and criteria we will use to guide and inform our day-to-day transportation planning, design, operation and investment decisions to support the strategies.

In order to maximize the utility of the Mobility Strategy for the City, the scope of the plan will also include the following considerations:

1. Shifting focus from transportation to mobility: Mobility is more than the action of moving from A to B. It is having safe and affordable choices to count on to get to the places necessary for a healthy life, like our jobs, schools, parks, community centres, or shops. Our new plan will be referred to as the City's Mobility Strategy in order to better reflect the broader role that our transportation system plays in shaping our lives, our community, and our City's ability to meet other objectives for well-being, health, economic development, and the environment.
2. Shifting focus from plan to playbook: A playbook includes a range of not only discrete actions, but also policies, processes, and criteria that can be used to set and readily communicate expectations and guide decision-making. The City's transportation system is complex and the Mobility Strategy needs to provide guidance to support everything from where new mobility lanes should be constructed to how pavement rehabilitation is prioritized. The playbook structure will allow the City to have a clear framework to weigh trade-offs and set implementation priorities through the City's Annual Financial Plan and Corporate Business Plan.
3. Shifting focus to the near-term: The new plan is intended to guide planning and decision-making over the next five to 10 years. This planning horizon recognizes that the mobility system in the City and across Metro Vancouver is in a continual state of change and that our strategies and actions need to be flexible and resilient enough to ensure progress towards desired outcomes.
4. Building on relevant policies and actions from existing plans: The Mobility Strategy will become the first point of reference for decision-making on all aspects of our mobility network. The strategy's framework will seek to assimilate relevant direction from recently developed plans, policies, and process like the Safe Mobility Strategy and Walk CNV Pedestrian Plan and provide more clear guidance on how to interpret and weigh trade-offs between different plans and policies.

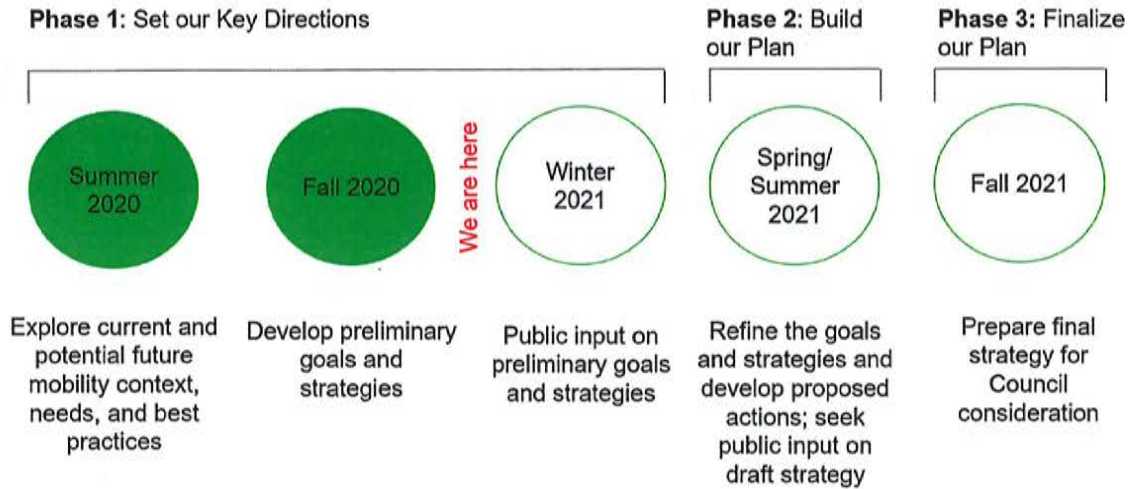
Approach and timeline for strategy development

Development of the Mobility Strategy is following a multi-phase approach as outlined in Figure 3 on the following page.

Phase 1 of the project has been underway since approximately summer 2020 and has focused on developing the preliminary goals and strategies that could form the foundation of the new plan. These preliminary goals and strategies are the focus of the remainder of this report. Public input on these preliminary goals and strategies is pending.

Phase 2 of the project will involve using the public input obtained in Phase 1 to confirm or refine the preliminary goals and strategies and develop a draft plan that includes a full set of supporting actions. Staff intend to engage Council in a workshop in the spring to allow for an opportunity to provide direct input and feedback on the development of the draft strategy. This draft strategy will be presented to the public for input in summer 2021.

Figure 3: Strategy development phases and timeline



Phase 3 of the project will involve finalizing the plan and providing it to Council for consideration by the end of fall 2021.

Approach to developing the preliminary vision, goals and strategies

Goals and strategies are critical components of any effective plan. They establish the overarching policy direction, tone, and critical outcomes that influence and shape the specific actions, policies, or initiatives that need to be considered in a plan. Development of the preliminary goals and strategies for the Mobility Strategy considered a range of inputs and information, as outlined below.

1. Existing City goals and objectives

The preliminary goals and strategies are intended to reflect and reinforce objectives in the City’s Official Community Plan (2014), Walk CNV (2019), Safe Mobility Strategy (2020), and other policies that prioritize a people-oriented community connected by a safe, equitable, sustainable and accessible multi-modal transportation network. The tables summarizing the preliminary goals and strategies later in this report provide further justification and rationale for each preliminary goal and strategy and how they relate to, support, or further advance existing City aspirations.

2. Current and emerging mobility trends

The preliminary goals and strategies are intended to position the City to effectively respond to both conditions that have emerged since the last plan update, as well as new circumstances that may shape the future of mobility in ways that are in line with our broader City objectives. Three fundamental challenges and opportunities that the Mobility Strategy needs to consider are:

- **A changing region is impacting our City.** The Metro Vancouver region is one of the fastest growing areas in Canada. Our City is the urban core of the North Shore and our central location means many people travel both to and through our City on a daily basis. In the last decade, the North Shore has added nearly 10,000 new jobs, but only 7,000 new residents, which means more people are commuting here from elsewhere in the region due to a lack of available housing. Many of these individuals drive because transit alternatives are not convenient or competitive, which adds to congestion on our streets.
- **Our streets are busier than ever, which is increasing the competition for limited space.** More people and jobs mean more cars, bikes, and people traveling on foot on our streets. In the last decade, the emergence of ride-hailing, electric assist bicycles and scooters have expanded the options we have for moving around. The boom in online shopping has meant more trucks and delivery vehicles are on our streets than ever before. Our street network (which includes travel lanes, bike lanes, transit lanes, and sidewalks) accounts for nearly 20% of all land in the City, but we have little room to add to or expand our streets. This means we need to make best use of the space we have through more flexible and responsive allocation of space on our streets to ensure everyone has the space they need to move in ways that are healthy, safe, and reliable.
- **Our mobility habits and attitudes are shifting.** In the last decade, the share of trips made in the City by walking, cycling, and transit has grown to nearly 30%, which is amongst the highest in Metro Vancouver. While the share of trips we take using a vehicle has dropped to about 70% in the same period, when we do drive, we are driving more – upwards of 15.5 km per day, compared to around 14 km per day about a decade ago. In the last year, the COVID-19 pandemic has significantly altered how and why we travel. Staying closer to home meant many of us walked or biked more than we would normally, especially through the spring and summer of 2020. While the long-term effects are not fully known, there is a potential that once the pandemic is behind us, we may decide to drive more and use transit, shared mobility and ridehailing less, which could mean more traffic and congestion.

The tables summarizing the preliminary goals and strategies presented later in this report provide further information on these and other key trends that have been considered in shaping the preliminary goals and strategies.

3. Common feedback and concerns about moving around the City

The City regularly receives input from the public and stakeholders about their experience moving around the City. Common themes include:

- **Reliability:** “It’s becoming increasingly frustrating to move around the City. Congestion seems to happen almost daily – even on weekends – and means travelling across the City take a long time. I am having trouble hiring or retaining

employees because of long and unreliable commutes. Finding a parking or loading space close to my destination can sometimes be difficult.”

- **Safety:** “I feel unsafe and uncomfortable moving around the City, especially when I am travelling on foot or by bicycle. Cars are travelling too fast, especially on local residential streets, which makes me less inclined to let my kids walk to school. I worry that people driving cars or buses can’t see me when I am walking at night.”
- **Choices:** “I am interested in driving less, but it’s not always easy or convenient for me to walk, use a bike or take transit. Real transportation choices aren’t available to me, so I need to drive.”

The preliminary goals and strategies attempt to reflect and respond to these common experiences and needs. This feedback, however, is not necessarily indicative of all perspectives. As a result, it is critical to provide the community at-large with an opportunity to tell us how the preliminary goals and strategies align with and respond to their values, experiences, and priorities.

Preliminary vision, goals and strategies

The full framework of preliminary vision, goals and strategies for the Mobility Strategy is outlined in Figure 4.

Figure 4: Preliminary vision, goals, and strategies “at-a-glance”



The vision for the new strategy is proposed to be “healthy streets that work for everyone.” This vision is intended to recognize that City streets are becoming more dynamic and serve more than just one function. Along with moving cars, they move transit, people on foot, cyclists, and freight. They can serve as common spaces for relaxation, socializing, shopping and getting exercise. Beyond their transportation function, streets serve as critical elements of a City’s environmental, cultural, and public utility infrastructure. The preliminary vision is an idea for a commitment to enabling the myriad of needs and demands on our streets in ways that supports our overall health and well-being.

The vision is supported by four preliminary goals (see Table 1) that are intended to clarify the key conditions that need to be in place to ensure our “streets work for everyone.” Once the goals are confirmed, targets to measure progress towards the desired outcomes will be developed.

Table 1: Preliminary Goals

Goal	Why is this important?
1. Complete Streets: Our streets help us connect to people and places with easy, reliable, and convenient options for every trip.	The Official Community Plan (2014) prioritizes the development of a multi-modal transportation system across the City. Moving towards a network of complete streets means providing a more integrated and reliable transportation system that recognizes we all need or want to move around in different ways and our streets should give us access to the best mobility choices for the range of trips we take.
2. Safe Streets: Our streets are places where people of all ages and abilities can move safely and comfortably, without risk or fear of harm, no matter where they are going or how they get around.	In 2016, the City adopted a goal of achieving zero fatalities and injuries on City streets. Safe streets are foundational to creating a healthy and people-oriented City.
3. Sustainable Streets: Our streets help us reduce the greenhouse gas emissions our community generates and promote a resilient urban ecosystem.	More than 40% of carbon pollution generated in our City comes from burning fossil fuels to power vehicles, which contributes to climate change, air pollution, and smog. In 2019, we adopted a new community greenhouse gas reduction target of net zero emissions by 2050. The decisions we make about our transportation system will shape our ability to meet this commitment.
4. Vibrant Streets: Today, and into the future, our streets are places that support livable neighbourhoods and the prosperity of our local businesses and institutions	A healthy city is one where streets and sidewalks hum with economic and social activity, where people meet and shop and enjoy the beautiful city we live in side by side with goods delivery and freight shipping. Our goal is to use our streets and sidewalks to improve the city’s prosperity, health and happiness.

The preliminary strategies are the broad statements that define the key steps we could take to meet the goals. There are 12 preliminary strategies that are organized around three “themes” or directions:

1. **Provide more mobility choices**, by making it easier to choose the best option for the different trips we take;
2. **Transform our streets**, by re-imagining how we design and allocate space on our streets to make them safe, useful and welcoming; and
3. **Manage our streets efficiently**, by lessening the strain that a growing region and changing mobility needs put on our transportation system.

Each preliminary strategy includes examples of possible ideas for actions the City or our partners could take to support the strategy that reflect current and emerging best practices in transportation planning. These are provided to better illustrate each preliminary strategy and generate possible ideas through public input.

Table 2: Key Direction 1 – Provide More Mobility Choice

Strategy	Why is this important?	How could we do this?
1. Make walking, cycling and rolling the best choice year-round for our shorter distance trips	Today, about 11% of auto trips we take in the City are under 1.5 km and about 29% of auto trips are under 5 km – distances that could be shifted to walking or cycling, respectively, with better infrastructure and amenities in place. Other cities have demonstrated that people will drive less if there are safe, connected, convenient and reliable options for using active ways of moving around.	<ul style="list-style-type: none"> • Accelerate expansion of protected walking, rolling and cycling routes to connect all key destinations using low-cost, quick-build designs. • Provide better amenities, like e-bike charging stations, places to rest, weather protection, public washrooms, and wayfinding. • Help shared bike and scooter services become more readily available.
2. Make transit the best choice for our longer distance trips	A transit bus can carry the same number of people that would normally fit into about 50 cars. Making transit faster, frequent and reliable will make it more convenient for more people to shift to transit, which can help free up space on our City streets so they can move more efficiently.	<ul style="list-style-type: none"> • Improve bus speed and reliability by expanding bus lanes or using intersection priority to allow buses to bypass congestion. • Create mobility hubs to provide seamless connections between transit, cycling, and ride-hailing in the City’s busiest areas. • Work with TransLink to expand the coverage of transit service across the City and North Shore.

<p>3. Make shared and zero emission vehicles the best choice when we need to use a car</p>	<p>We all need to use a vehicle some time, but not everyone has access to a personal vehicle. Vehicle ownership is also expensive – costing over \$10,000 each year – let alone the costs to the City or developers associated with providing parking. Vehicles are also one of the biggest emitters of carbon emissions in our community. Making it easier to use shared and zero emission vehicles will help our pocket books and the environment.</p>	<ul style="list-style-type: none"> • Accelerate expansion of our network of public and private electric vehicle charging infrastructure. • Support easier, affordable, and more equitable access to car- and ride-sharing services – including for families and persons with disabilities.
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Table 3: Key Direction 2- Transform Our Streets

Strategy	Why is this important?	How could we do this?
<p>4. Make streets safe and comfortable for all</p>	<p>Every year, there are 10 collisions that occur on our streets that result in a serious injury or fatality. Countless other incidents or near-misses go unreported. In recent years, people walking or riding a bicycle have accounted for nearly all serious injuries and fatalities on our streets.</p>	<ul style="list-style-type: none"> • Deliver quick-build safety improvements at high-injury intersections and corridors • Separate and protect different types of road users who have to share the same street • Right size travel speeds on different streets through a combination of speed limit and street design changes • Work with neighbourhoods to create plans to minimize short-cutting traffic • Explore the use of new technology to reduce the demands of local police and bylaw officers to enforce street rules and regulations
<p>5. Tailor streets to prioritize different mobility needs</p>	<p>Our streets are busier than ever with vehicles, buses, trucks, bikes and people on foot all needing space to move. A “one-size fits all” approach to street design can increase risks of conflicts between different users. Tailoring how we design our streets to prioritize different users or functions will create a more complete mobility network to help keep traffic moving while enhancing safety, comfort and street life for people traveling by foot or by bike.</p>	<ul style="list-style-type: none"> • Establish a new street class framework to outline what streets in the City will prioritize walking/cycling, transit, goods movement, or vehicles and their design and place-making elements

<p>6. Make our curbs more dynamic</p>	<p>Over 90% of curbspace in the City is dedicated to parking. This leaves less room for a growing number of other users including ride-hailing and taxis, transit, delivery vehicles, bikes, and scooters to have a safe space to pull over and access homes or businesses.</p>	<ul style="list-style-type: none"> • Establish priorities for curbspace like parking, loading, and public space that vary by type of street • Ensure every block in the City's busy commercial and residential areas has a dedicated loading or drop-off zone • Price access for curbspace where appropriate so it is used most efficiently
<p>7. Reclaim street space for people and nature</p>	<p>COVID-19 has shown that our streets are more than just thoroughfares, but also gathering spaces and places for businesses. Green street elements bring life to the street, capture carbon from the air, reduce heat island effects and provide critical storm water management functions. Giving our streets a better sense of place will encourage people to spend more time outdoors and help improve connections to our neighbours and community.</p>	<ul style="list-style-type: none"> • Repurpose space on our streets for public plazas, parklets, and patios, especially in neighbourhoods that have few gathering spaces • Make our public open spaces flexible to be quickly reconfigured by day or season • Provide more street trees • Repurpose underutilized street space for vegetation and bio-swales to reduce runoff

Table 4: Key Direction 3 – Efficiently Manage Demand on Our Streets

Strategy	Why is this important?	How could we do this?
<p>8. Supporting sustainable mobility through new developments</p>	<p>Our City is expected to grow by 6,000 people and 6,000 jobs in the next decade. New residential and commercial development gives us an opportunity to achieve better outcomes that make it easier to move around the City in ways that create fewer impacts.</p>	<ul style="list-style-type: none"> • Enable affordable, mixed use growth and development that is close to transit through our land use and housing policies and bylaws. • Reduce the amount of parking that developers provide, especially close to frequent transit, to lower the number of vehicle trips on our streets and help relieve the economic pressure of owning a vehicle. • Require new developments to provide better mobility options for residents and employees.

<p>9. Keep urban freight and deliveries moving</p>	<p>The ability to have goods delivered quickly and reliably is an essential component of City living and business. The rise in on-line shopping and more dynamic supply chains has meant more deliveries, usually by truck. Between 2012 and 2019, Canada Posts parcel delivery volumes alone jumped nearly 100%. Getting deliveries to our front doors is becoming increasingly difficult.</p>	<ul style="list-style-type: none"> • Ensure key corridors in the City are prioritized for goods movement that minimize impacts or conflicts with vulnerable road users. • Explore the creation of logistic hubs to centralize deliveries and storage in our busiest neighbourhoods to reduce truck traffic • Promote the use of smaller and quieter service and delivery vehicles for “last-mile” delivery in our busiest neighbourhoods
<p>10. Making our mobility system more responsive</p>	<p>Our mobility system includes traffic signals, travel lanes, traffic regulations, and different trip options. Small disruptions in any component of our mobility system has the potential to multiply into system-wide issue. A stalled vehicle on Highway 1 can create congestion on local streets, or SeaBus problems might cause a sudden spike in demand for taxis or ride-hailing. Emerging technologies can help cities better prepare and respond to these situations to keep us moving safely.</p>	<ul style="list-style-type: none"> • Work with TransLink and other partners to create a real-time mobility management system to optimize signals, curbside regulations, and provide traveller information to help keep us moving in response to changing conditions
<p>11. Strengthen our connections to the region</p>	<p>In the last decade, the North Shore has added nearly 10,000 new jobs, but only 7,000 new residents, which means more people are commuting here from elsewhere in the region. Our port-oriented industries mean we play a critical role in the region’s gateway economy. Making it easier to get to and from the City and North Shore is good for our livability and the economy.</p>	<ul style="list-style-type: none"> • Work with our North Shore municipalities, First Nations, TransLink and the Province to expand rapid transit across the Burrard Inlet • Prioritize infrastructure projects that increase the resilience of our east-west street network

12. Modernize our mobility asset management	Maintaining our streets, sidewalks and bridges in a state of good repair is critical to delivering a safe and efficient transportation system.	<ul style="list-style-type: none">• Define people- and experience-focused level of service standards to guide decisions about mobility asset management• Develop a comprehensive mobility asset management plan that is refreshed regularly
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Consultation approach and how input collected will be used

The purpose of Phase 1 consultation is to introduce the Mobility Strategy project to the community and seek input to confirm whether the preliminary goals and strategies are aligned with the values and priorities of the community at-large. The input collected through this phase will be used by staff to refine and adjust the preliminary goals and strategies and proceed with developing supporting actions and policies.

Due to on-going COVID-19 public health restrictions, staff anticipate needing to primarily utilize on-line and digital consultation in Phase 1. The consultation window is tentatively scheduled to run mid-March to mid-April 2021. The following consultation tools will be deployed:

- A dedicated project website on the City's "Let's Talk" page that would contain all project information and resources
- A plain-language discussion guide that will outline the preliminary goals and strategies, as outlined in this report. The discussion guide will also include additional information and statistics on today's mobility network, how and why we move around, and key issues and challenges to provide appropriate context for the preliminary goals and strategies
- An on-line survey for collecting input on the preliminary goals and strategies. The survey will be designed to allow participants to provide input on as many or as few of the preliminary goals and strategies as the participant wishes. This approach will make it easier for people to participate in ways that better meets their time availability and level of interest. Staff are exploring the ability to make hard copies of the survey available at the City Library, Recreation Centres and other locations for those who are not able or comfortable with providing input through an on-line survey
- Virtual meetings with key stakeholders to solicit input and perspectives

Consultation on the preliminary goals will focus on trying to understand: what is important to people when they move around the City, how well do the goals advance the direction outlined in the City's Official Community Plan, how well does the public think the City is doing at achieving these goals today, and what suggestions does the public have for refining the goals.

Consultation on the preliminary strategies will focus on trying to understand: how important is each strategy to the public, what ideas does the public have for steps the City can take to deliver on each strategy, what considerations or potential impacts should be considered, and what ideas does the public have for additional strategies.

Council will receive an information report summarizing the outcomes of Phase 1 consultation in spring 2021.

ADVISORY BODY INPUT

The preliminary goals and strategies have developed with input from the following City committees: Integrated Transportation Committee, Advisory Planning Committee, and the Environment Task Force. Input from the North Shore Young Citizen Forum has also been incorporated. These groups and committees will continue to be engaged through the remainder of the plan development process.

FINANCIAL IMPLICATIONS

Approximately \$200,000 has been appropriated from the 2019 and 2020 Project Plans to support development of the Mobility Strategy. Major project components that the budget are being used to fund include: staff time, project consultant support, consultation and communications, and material development. Additional funding will be requested in future Annual Financial Plans to, as appropriate, support implementation of the new strategy once adopted by Council.

INTER-DEPARTMENTAL IMPLICATIONS

The Mobility Strategy will establish new policy direction and supportive actions and strategies that will have cross-organizational implications. The preliminary goals and strategies have been reviewed by the City's Policy and Projects Team and Leadership Team.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The Mobility Strategy is intended to support and build upon the key transportation-related objectives and policies in the City's Official Community Plan (2014). The strategy is also intended to support the vision and all five priorities of Council's 2018-2022 Strategic Plan.

RESPECTFULLY SUBMITTED:



Andrew Devlin, MCIP RPP
Manager, Transportation Planning



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
PLANNING & DEVELOPMENT DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larisa Lensink, Environmental Sustainability Specialist

Subject: ELECTRIC VEHICLE CHARGING INFRASTRUCTURE REQUIREMENTS
FOR NEW NON-RESIDENTIAL DEVELOPMENT

Date: February 24, 2021 File No: 11-5280-20-0004/1

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Environmental Sustainability Specialist, dated February 24, 2021, entitled "Electric Vehicle Charging Infrastructure Requirements for New Non-Residential Development":

THAT "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818" (Non-Residential Electric Vehicle Charging Infrastructure) be considered and the Public Hearing be waived;

THAT notification be circulated in accordance with the *Local Government Act*;

THAT the Mayor and Corporate Officer be authorized to sign the necessary documentation to give effect to this motion;

AND THAT the Sustainable Development Guidelines be updated to encourage EV-Ready infrastructure beyond Zoning Bylaw requirements and the installation of EV charging stations.

ATTACHMENTS

1. Report to Council from the Environmental Sustainability Specialist, entitled "Electric Vehicle Strategy Implementation Update and Next Steps", dated December 2, 2020 (Document [#2024869](#))
2. 2018 Electric Vehicle Strategy (Document [#1696442](#))
3. "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818" (Non-Residential Electric Vehicle Charging Infrastructure) (Document [#2023356](#))

PURPOSE

The purpose of this report is to present a Zoning Amendment Bylaw for Council consideration to require new non-residential construction to equip 45% of parking spaces with Level 2 charging capability for an electric vehicle (EV). Changes to the City's Sustainable Development Guidelines are also proposed to encourage additional EV-Ready infrastructure and the installation of EV charging stations.

BACKGROUND

At the December 14, 2020 Council meeting, the following resolution was unanimously endorsed:

“PURSUANT to the report of the Environmental Sustainability Specialist, dated December 2, 2020, entitled “Electric Vehicle Strategy Implementation Update and Next Steps”:

THAT staff be directed to develop electric vehicle readiness requirements for non-residential parking spaces in new construction to support workplace and opportunity charging in consultation with stakeholders for Council consideration;

THAT staff be directed to investigate opportunities for neighbourhood charging to support additional opportunities for residents with barriers to home charging;

AND THAT staff be directed to accelerate implementation of actions to support electrification of the City's fleet.”

Staff are taking steps to investigate opportunities for neighbourhood charging and to accelerate implementation of actions to support fleet electrification, and will report back on this progress at a later date.

This report is the fulfillment of Council's direction to develop electric vehicle readiness requirements for non-residential parking spaces in new construction to support workplace and opportunity charging.

Workplace charging refers to the ability for an employee to charge their vehicle while it is parked at their place of work. Since vehicles are parked for extended periods of time on a regular basis at these locations, workplace charging is a viable alternative to home charging.

Opportunity charging, or “on-the-go” charging, refers to the ability to charge a vehicle at common destinations like grocery stores, community centers or restaurants. Opportunity charging can replace or supplement home and workplace charging. Since vehicles are parked for relatively short periods of time, dedicated circuits are required, and the EV-readiness electrical infrastructure can be more costly than that for workplace charging.

Electric Vehicle-Ready Policy

An important tool available to local governments in supporting the transition to EVs is the ability to require new buildings to be equipped with the electrical infrastructure required to support EV charging at the time of construction. This policy approach is referred to as “EV-Ready” or “EV-readiness” requirements, as it ensures that all electrical infrastructure is in place and that an energized outlet is “ready” to support an EV charging station. The EV charging station itself is not included in the EV-Ready infrastructure requirements, but can be easily installed by an occupant in the future. Ensuring that new buildings have adequate electrical infrastructure to enable widespread EV charging avoids costly and complicated retrofits at later time.

The City’s Current Electric Vehicle-Ready Policy

1. Residential Parking

In February 2019, Council adopted amendments to the Zoning Bylaw to require that 100% of new residential parking spaces (including single family homes, duplexes, townhouses, coach houses and multi-family buildings) and new parking spaces for shared vehicles be equipped with EV-Ready infrastructure. As the most convenient option for EV charging and a key factor in the decision to switch to an EV, requiring 100% of new residential parking spaces is critical in enabling EV adoption. This requirement was enabled by advances in EV energy management systems (EVEMS) which reduce the cost of equipping multiple parking stalls with EV ready infrastructure. EVEMS, also known as “load management”, refers to a variety of technologies and services that enable multiple vehicles to charge on the same circuit by controlling the rate and timing of EV charging. In contrast to dedicated circuits, where one circuit provides power to one stall, EVEMS allow one circuit to be shared safely and effectively by multiple stalls.

2. Commercial Parking and Residential Visitor Parking

When the above residential Zoning Bylaw EV-Ready requirements were adopted, measures were also added to the City’s Sustainable Development Guidelines to encourage 20% of commercial parking spaces and 20% of residential visitor parking spaces to be equipped with EV-Ready infrastructure.

Policy Objectives for Non-Residential EV-Ready Requirements

In considering EV-Ready requirements for non-residential development, the following policy objectives were identified and guided the research undertaken to inform the policy approach:

- **Increasing access to workplace charging.** The EV-Ready requirements should enable residents who lack access to home charging, and residents whose commute distance exceeds the range of some EVs to conveniently charge their vehicles. Workplace charging can be supported by Level 2 charging with

EVEMS, similar to the residential requirements, as vehicles have relatively long parking dwell times (e.g. 9 hours).

- **Increasing access to opportunity charging.** Equipping buildings with non-residential uses should provide residents with opportunities to charge their vehicles at destinations they regularly visit. Opportunity charging can be supported by Level 2 charging with dedicated circuits to provide a sufficient charge over a short period of time.
- **Simplicity.** The EV-Ready requirements should be simple for developers to understand and apply, and for staff to administer.
- **Minimizing costs.** Requirements for increased electrical infrastructure should be limited at the appropriate level to achieve policy objectives without placing undue burden on developers. In addition, the costs to retrofit buildings by occupants should be avoided through the EV-Ready requirements.
- **Future-proofing.** The EV-Ready requirements should be sufficient to support future demand for workplace charging when EV adoption is widespread.

DISCUSSION

Proposed Requirement

Staff are proposing a Zoning Bylaw amendment requiring a minimum of 45% of parking spaces provided for non-residential uses to be EV-Ready as follows:

- 10% of parking spaces are EV-Ready for opportunity charging (Level 2 charging on dedicated circuits)
- 35% of parking spaces are EV-Ready for at minimum workplace charging (Level 2 charging with EVEMS)
- A minimum of one parking space is EV-Ready

The proposed requirements would apply to parking spaces provided for all non-residential uses including commercial, industrial, public and assembly building uses.

Example

For example, if the proposed requirements for non-residential parking spaces were applied to a hypothetical high-rise mixed-use development with 100 non-residential parking spaces, the breakdown of EV-Ready spaces would be as follows:

- 100 non-residential parking spaces:
 - 10 opportunity spaces (Level 2 charging on dedicated circuits)
 - 35 workplace spaces (Level 2 charging with EVEMS)

Rationale

Requiring 45% of non-residential parking spaces, with a mixture of workplace and opportunity EV-ready infrastructure, is the recommended approach because it fulfills the aforementioned policy objectives as described below:

Increasing access to workplace charging. As EV adoption continues to grow and BC moves toward a future where almost all passenger vehicles are zero emission as mandated by the Province’s *Zero-Emission Vehicle Act* (2019), workplace charging will become increasingly important. For residents who lack access to home charging, the ability to charge at work is the next best option. In the Metro Vancouver region, based on the anticipated growth in EV adoption and the building stock becoming increasingly able to support EV charging with the introduction of EV-Ready requirements in recent years and EV-Ready retrofits, it is expected that approximately 43% of residents will require workplace charging in the future (Figure 1).

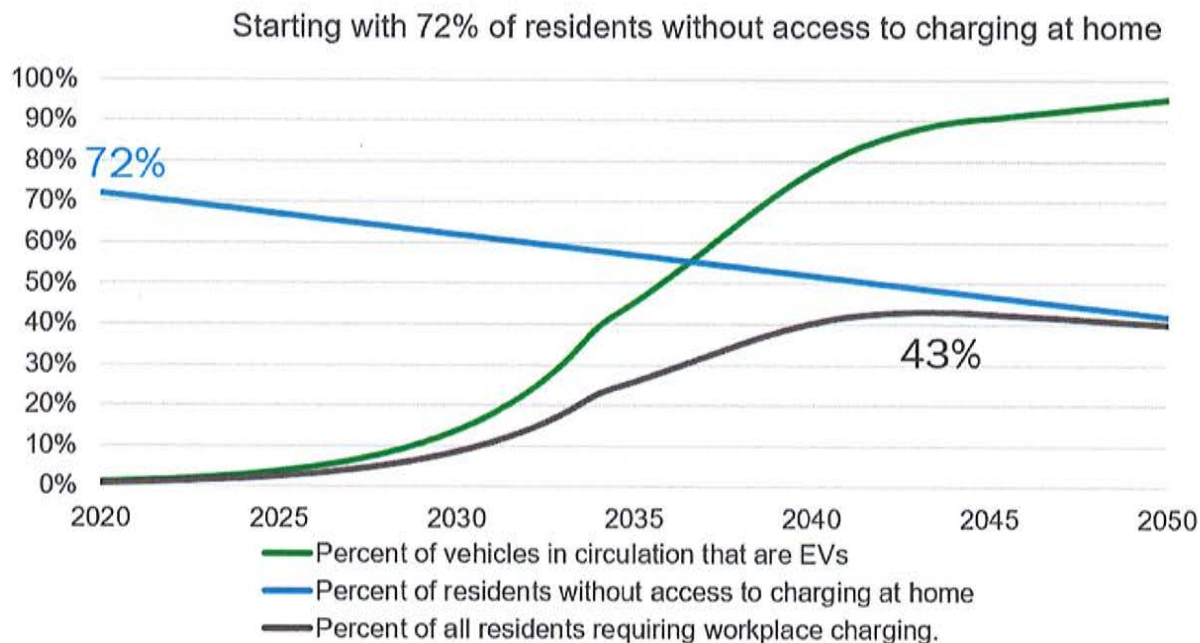


Figure 1. Estimated demand for workplace charging based on EV adoption and access to home charging in the future. (Source: AES Engineering, EV Ready Non-Residential Parking Requirements Presentation, October 2020)

The proposed requirements that a minimum of 35% of non-residential parking spaces are equipped with EV-Ready infrastructure to support workplace charging are expected to meet this anticipated future demand for workplace charging, given the proportion of parking spaces used for employee parking in non-residential contexts.

Increasing access to opportunity charging. The ability to charge quickly in convenient locations through the public charging network also has, and will continue to have, an important role in the EV charging ecosystem (Figure 2). Though the demand is lower for public charging than home or workplace charging, opportunity charging is a necessity for residents who lack access to other forms of charging and for most EV drivers on occasion to supplement home and workplace charging.



Figure 2. The EV charging pyramid, showing the role of opportunity charging in purple. (Source: Argonne National Laboratory, as presented in the City of Richmond's Residential EV Charging Local Government Guide).

The proposed requirement that a minimum of 10% of parking spaces are equipped with EV-Ready infrastructure to support opportunity charging will ensure that new development is able to support the public charging network. Since the infrastructure required for opportunity charging is more expensive than for workplace charging on a per stall basis, the requirements are intended to protect a minimum amount of opportunity charging.

Simplicity. The proposed requirements aim to be simple to understand and administer while balancing the need for both workplace and opportunity charging which vary depending on building use. By requiring a fixed proportion of EV-Ready stalls (45%) across all non-residential building classes, the proposed requirement provides clarity. In addition, the proposed requirements provide flexibility to tailor the proportion of opportunity and workplace EV-Ready stalls to the building use within the remaining 35% of EV-Ready stalls.

Minimizing costs. EV-Ready requirements minimize costs to building occupants by reducing the need for expensive EV retrofits over the course of the building's lifespan. In addition, the proposed approach limits the EV-Ready infrastructure required to the anticipated demand for future charging to avoid requiring unnecessary electrical infrastructure and associated development costs.

Future-proofing. The proposed requirements were informed by the best available modeling of future demand for workplace charging (Figure 1).

Construction Costs

The construction costs of the proposed requirements are estimated to be between \$1,000 and \$2,500 for each EV-ready parking space, depending on the building archetype. Total incremental construction costs per project are estimated to be between \$2,500 and \$49,000, depending on building archetype and the number of EV-Ready

spaces. For example, the total incremental construction cost to equip a primarily commercial building with 4 EV-Ready spaces would be approximately \$7,500 and to equip a high-rise mixed-use building with 49 EV-Ready spaces would be \$49,000, as the cost per EV-Ready space decreases with more EV-ready spaces.

In comparison, the cost to retrofit buildings with EV charging infrastructure (including the charging station) is estimated to be \$6,800 for each parking space, based on estimates from the Fraser Basin Council's experience administering the Charging Solutions and Incentives Program. Further, if electrical service or other major upgrades are required, these costs could be much higher.

Encouragement of Charging Stations

Staff are proposing new measures be introduced in the City's Sustainable Development Guidelines to encourage EV-Ready infrastructure beyond the proposed Zoning Bylaw requirements, and the installation of Level 2 and Direct Current Fast Charging (DCFC) stations. Not all locations are well-suited to host EV charging stations and as such, a blanket requirement would be inappropriate, however the provision of such charging stations should be considered on a site by site basis for developments seeking rezoning through the Sustainable Development Guidelines. In particular, sites in close proximity to a large number of users, or in highly accessible locations, such as the highway, along major thoroughfares or high density mixed-use commercial and multi-family buildings would be good candidates for DCFC stations.

Careful consideration is needed to determine whether a development would be well-suited to host DCFC EV charging stations, and to ensure that the stations remain operational in perpetuity. For these reasons, the encouragement of EV charging station installations would be addressed on a site by site basis in conversation with development applicants.

Consultation

Staff undertook a number of initiatives to obtain feedback on the policy objectives and proposed EV-Ready requirements for non-residential development:

Stakeholder Group	Initiative	Date
Climate and Environment Task Force	Update at regular meeting	November 3, 2020
Urban Development Institute (UDI) members	Update at Development Industry Liaison Committee meeting	January 11, 2021
Property management and UDI representatives	Stakeholder workshop	February 4, 2021
UDI members	Written memo circulated for feedback	February 10, 2021

Through these meetings, follow-up correspondence with stakeholders and conversations with industry experts, staff heard the following:

- General support for the policy objectives and equipping new non-residential construction with EV-ready infrastructure;
- Encouragement to consider incentivizing levels of EV-Ready infrastructure that go beyond the proposed requirements;
- Support for exploring additional mechanisms to encourage electrification of carshare fleets beyond existing EV-Ready requirements;
- Encouragement to engage with BC Hydro on the current requirement for multifamily and commercial developments to bear the costs of BC Hydro system upgrades triggered from time to time as a result of additional electrical capacity requirements and to consider additional flexibility within the proposed requirements where significant BC Hydro costs are incurred;
- Recommendation to consider incorporating EV-Ready requirements for accessible parking spaces;
- Encouragement to revisit the EV-Ready requirements for non-residential buildings in the future to evaluate their efficacy in meeting charging demand;
- Request for further consultation should EV charging stations become a requirement in the future; and
- Encouragement to continue expanding the City's public charging network to provide additional access to charging.

Accessible Parking

Staff are proposing to introduce EV-Ready requirements specifically for accessible parking spaces to ensure these spaces are equally equipped. Should the bylaw amendment be adopted, all accessible parking spaces provided for residential uses will be required to be EV-Ready and 45% of accessible parking spaces provided for non-residential uses will be required to be EV-Ready.

Additional Housekeeping Amendments

The amendment bylaw under consideration also addresses a number of housekeeping matters. The EV-Ready requirement for opportunity charging (10% of parking spaces) is proposed to be applied to residential visitor parking stalls, given the similar use and parking dwell time. The exemption of secondary suites from the 100% residential EV-Ready requirement is proposed to be removed to ensure equal access to EV-Ready infrastructure in all residential units. Finally, the bylaw section is re-organized to improve readability.

Next Steps

Should Council endorse the Zoning Bylaw amendment, it is recommended that the amendment take effect on January 1, 2022. This effective date will allow sufficient time for the new requirements to be incorporated into plans for upcoming developments, and will provide staff time to prepare guidance materials and effectively communicate the policy to stakeholders. Projects submitted for Building Permit prior to January 1, 2022 would not be required to comply with the amended bylaw, while projects submitted on or

after January 1, 2022 would be required to comply. In addition, staff will update the Sustainable Development Guidelines accordingly to encourage EV-Ready infrastructure beyond Zoning Bylaw requirements and installation of EV charging stations.

FINANCIAL IMPLICATIONS

The implementation of the proposed EV requirements including the preparation of guidance can be accommodated within existing budgets and staff resources.

INTER-DEPARTMENTAL IMPLICATIONS

This policy was reviewed by the City's Policy and Projects Team on February 22, 2021. The bylaw amendment was reviewed by the City Solicitor.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS




The proposed requirements are in keeping with the Official Community Plan objectives and the City's Liveable City goal as articulated in Council's Strategic Plan. Further, the proposed policy will support EV adoption in the City, a key strategy in achieving the City's climate target of achieving net zero emissions by 2050.

RESPECTFULLY SUBMITTED:



Larisa Lensink, MREM
Environmental Sustainability Specialist



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
PLANNING & DEVELOPMENT DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larisa Lensink, Environmental Sustainability Specialist

Subject: ELECTRIC VEHICLE STRATEGY IMPLEMENTATION UPDATE AND NEXT STEPS

Date: December 2, 2020 File No: 11-5280-20-0004/1

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Environmental Sustainability Specialist, dated December 2, 2020, entitled “Electric Vehicle Strategy Implementation Update and Next Steps”:

THAT staff be directed to develop electric vehicle readiness requirements for non-residential parking spaces in new construction to support workplace and opportunity charging in consultation with stakeholders for Council consideration;

THAT staff be directed to investigate opportunities for neighbourhood charging to support additional opportunities for residents with barriers to home charging;

AND THAT staff be directed to accelerate implementation of actions to support electrification of the City’s fleet.

ATTACHMENTS

1. 2018 Electric Vehicle Strategy (Document [#1696442](#))

PURPOSE

The purpose of this report is to provide Council with an update on the progress made to date in implementing the City’s 2018 Electric Vehicle (EV) Strategy and to seek Council’s direction regarding next steps for accelerating EV adoption in the City.

BACKGROUND

In September 2018, Council endorsed the EV Strategy, the City's guide to accelerating EV adoption to address carbon pollution from passenger vehicles. Informed by results of internal, stakeholder and public engagement, as well as expert research, the Strategy was designed to position the City as a market accelerator in the transition to zero emission vehicles.

The Strategy identified 30 key actions in the following five areas to remove barriers to EV ownership by increasing access to charging infrastructure and increasing public understanding of EVs and EV charging:

1. Charging Infrastructure: New Construction
2. Charging Infrastructure: Existing Buildings
3. Public Charging Network
4. City Fleet and Equipment
5. Education and Outreach

Since the adoption of the EV Strategy, staff have committed significant resources toward implementing priority actions in each area of the Strategy to enable residents to switch to EVs. This report outlines the progress made in each area.

Over the past two years, EV adoption has doubled in British Columbia with EVs accounting for 9% of new passenger vehicle sales in Q4 of 2019 (Figure 1), and likely significantly higher in the Metro Vancouver region. This shift towards EVs is due in part to the combined efforts of senior, regional and local governments in providing vehicle and charging station rebates, public education and a growing public charging network.

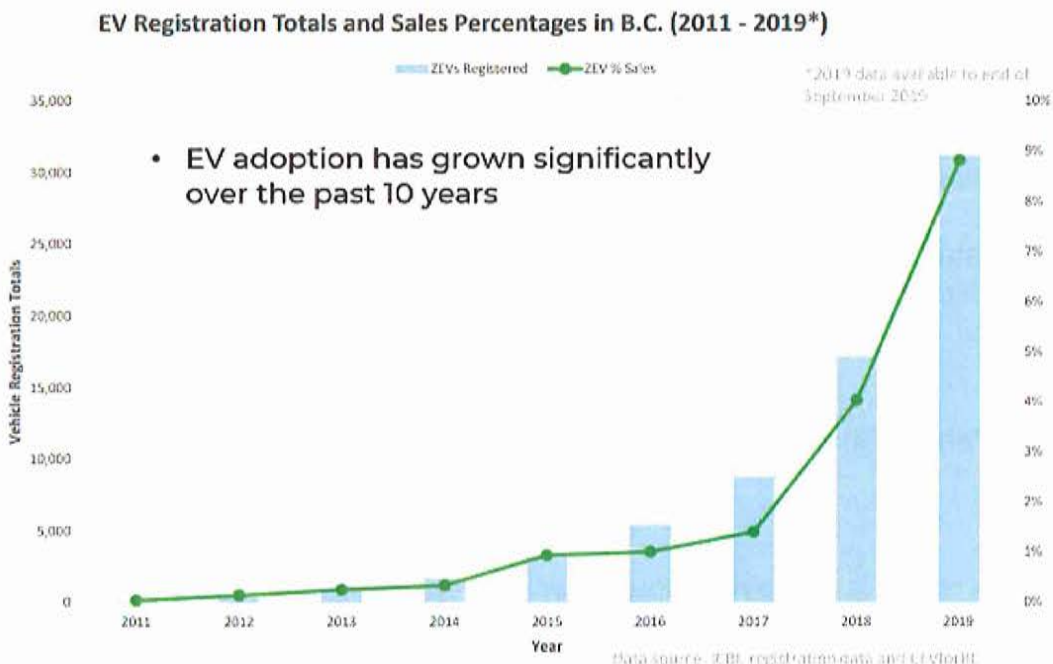


Figure 1. EV adoption in British Columbia from 2011 to 2019.

DISCUSSION

1. Charging Infrastructure: New Construction

Progress to Date

In February 2019, Council adopted Zoning Bylaw amendments to require that 100% of new residential parking spaces are equipped with an energized outlet capable of supporting charging for an EV.

This policy approach is referred to as “EV Readiness”, as it ensures that all electrical infrastructure is in place upstream of a junction box or energized outlet that is “ready” to support an EV charging station (Figure 2). Ensuring that new buildings have adequate electrical infrastructure to enable widespread EV charging avoids costly and complicated retrofits at a later time.

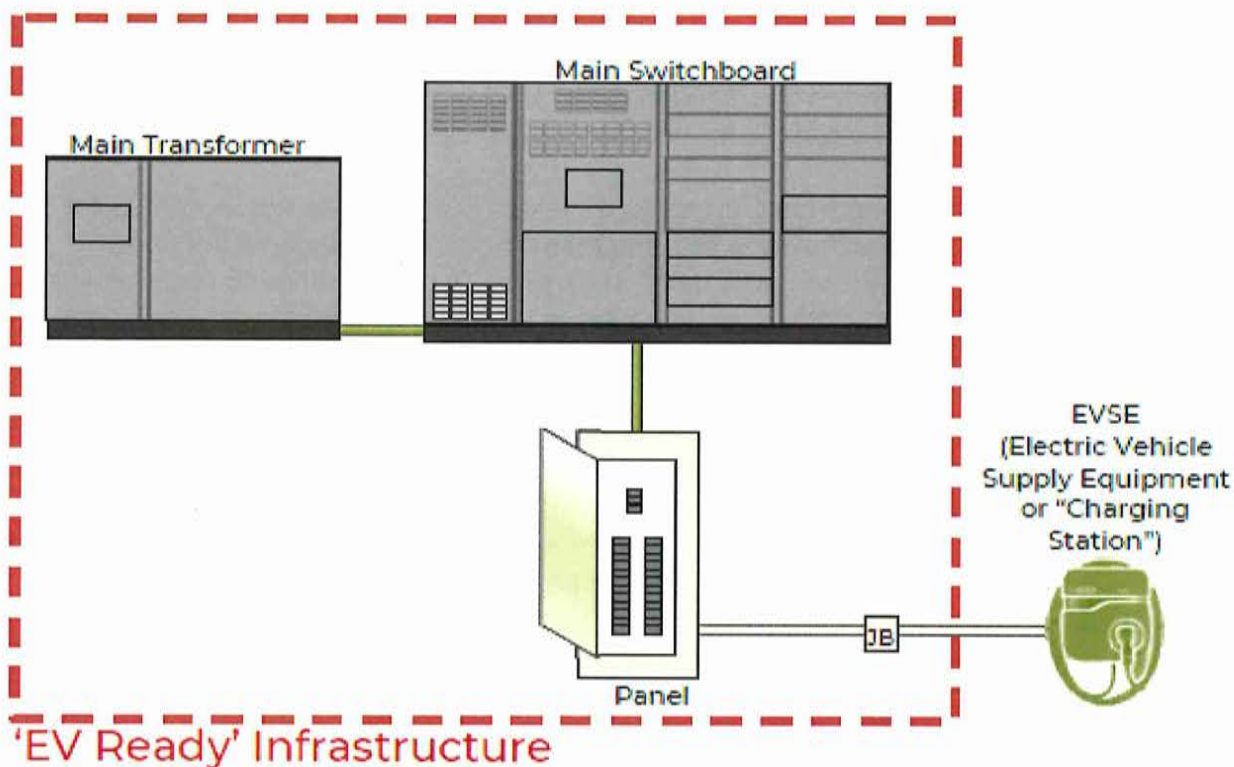


Figure 2. 'EV Ready' Infrastructure Diagram (Source: AES Engineering, *EV Charging Infrastructure Requirements for Non-Residential Buildings Presentation*, 2020).

Since the requirement took effect in June 2019, plans for approximately 500 parking spaces in single family, duplex, coach homes and multi-family buildings have included EV Ready infrastructure.

Next Steps

A remaining action identified in the EV Strategy is the development of EV readiness requirements for non-residential parking spaces in new buildings.

The majority of EV charging occurs at home where vehicles are most often parked. However, many residents face barriers to home charging especially those living in multi-family buildings where retrofits can be expensive and complex, or those who lack off-street parking (termed “garage orphans”). In these cases, the ability to charge at work or at locations they regularly frequent like grocery stores or community centers, referred to as “opportunity charging”, can provide a viable alternative to home charging. Workplace charging in particular can be a “second best” option for residents who lack access to home charging as vehicles are parked at these locations for extended periods of time.

Increasing access to workplace charging and opportunity charging can be achieved through EV readiness requirements for buildings with non-residential uses to equip new buildings with commercial, office, industrial and institutional space with the electrical infrastructure required to support EV charging. Staff have recently commissioned a study, in partnership with the City of Vancouver and BC Hydro, to determine the appropriate level of EV readiness for non-residential uses.

Staff are seeking direction from Council to develop EV readiness requirements for buildings with non-residential uses with the following policy objectives in mind:

- **Increasing access to workplace charging.** The EV readiness requirements should enable residents who lack access to home charging, and residents whose commute distance exceeds the range of some EVs to conveniently charge their vehicles.
- **Increasing access to opportunity charging.** Equipping buildings with non-residential uses should provide residents with opportunities to charge their vehicles at destinations they regularly visit.
- **Simplicity.** The EV readiness requirements should be simple for developers to understand and apply, and for staff to administer.
- **Minimizing costs.** Requirements for increased electrical infrastructure should be limited at the appropriate level to achieve policy objectives without placing undue burden on developers. In addition, the costs to retrofit buildings by occupants should be avoided through EV readiness requirements.
- **Future-proofing.** The EV readiness requirements should be sufficient to support future demand for workplace charging when EV adoption is widespread.

Should Council direct staff to proceed with the development of EV readiness requirements for buildings with non-residential uses, staff will develop proposed requirements in consultation with stakeholders and report back to Council with the results of consultation and recommended requirements early in 2021.

2. Charging Infrastructure: Existing Buildings

Progress to Date

To address barriers to EV charging in existing buildings, the City has promoted the Province's CleanBC rebates for EV charging station installations in multi-family buildings and workplaces. Through this program, the Province is offering up to \$2,000 towards the installation of EV charging stations in strata condominiums, rental apartments and workplaces and committed \$5 million in the 2020 budget towards the program which will run until February 28, 2021 or until funds are depleted. Supporting residents with barriers to home charging is a particular priority for the City, where it is estimated that residents have a 20% or lower chance of easily accessing or installing home charging due to the high proportion of residents living in multi-family buildings (Figure 3).

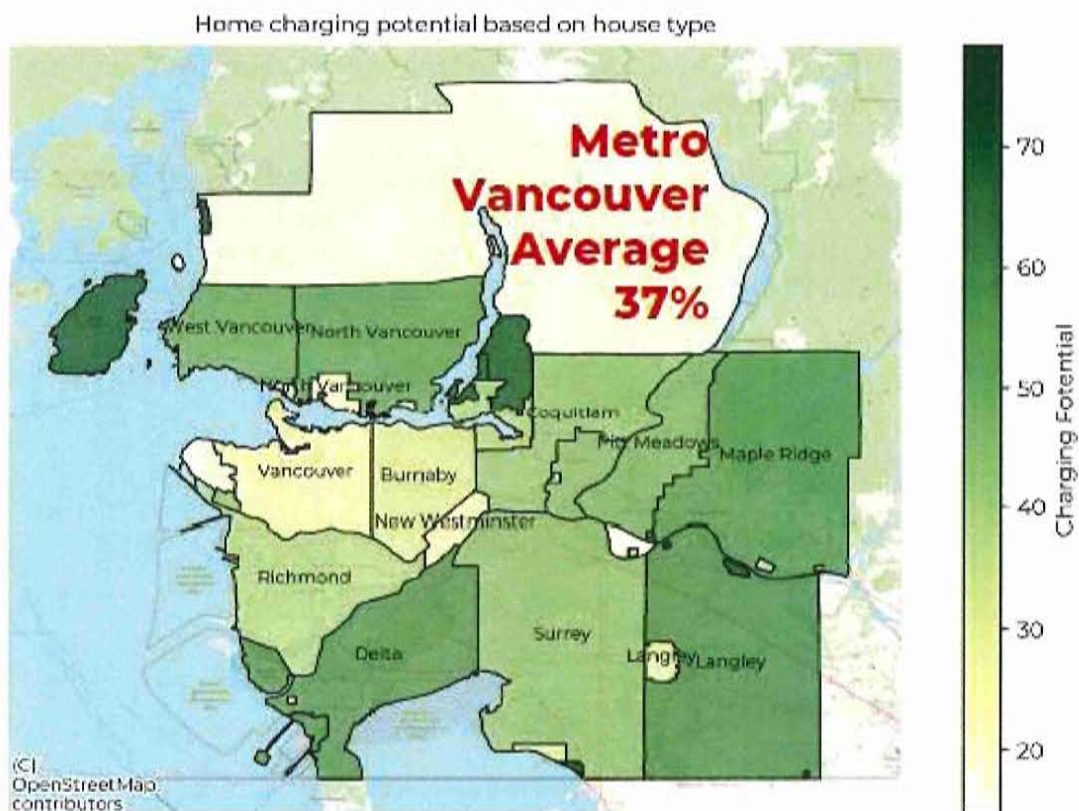


Figure 3. Home charging potential based on dwelling type (Source: AES Engineering, *EV Ready Non-Residential Parking Requirements*).

Next Steps

Staff will continue to promote the CleanBC rebates and will continue to pursue opportunities to provide top-ups to the rebates for EV charging installations in multi-family and workplace buildings as funding allows.

Advocating to the Province for “right-to-charge” legislation within the Strata Property Act to strengthen the ability of residents to install EV charging stations in strata buildings is

another action identified in the EV Strategy. Staff note that bringing forward “right-to-charge” legislation for both strata and apartment buildings was included in the recently issued mandate letter from Premier Horgan to the Attorney General and Minister responsible for Housing. Staff will continue to advocate that this legislative change be implemented in a timely manner.

3. Public Charging Network

Progress to Date

The City is on track to fulfill the initial public charging targets identified in the EV Strategy of installing two to four new Direct Current fast charging (DCFC) stations and three to five additional Level 2 charging stations. In 2019, with funding from Natural Resource Canada’s Electric Vehicle and Alternative Fuel Infrastructure Program, the City installed a DCFC station in the City Hall west parking lot. Following two more successful NRCAN funding applications, staff are in the process of installing a second DCFC station on East 3rd and three Level 2 stations in Mahon Park, Ray Perrault Park and adjacent to the new Lawn Bowling Club.

In total, successful grant applications have secured \$175,000 in funding from senior government programs for EV charging station installations. Once the planned installations are completed, the City’s public charging network will include four DCFC stations (two operated by BC Hydro) and seven Level 2 stations (twelve Level 2 charging points) (Figure 4).



Figure 4. The City’s public electric vehicle charging network.

In April 2019, fees were implemented at all City owned public EV charging stations, an action identified in the EV Strategy to increase turnover at the stations and recoup costs associated with the stations. Since the user fees were introduced, the EV charging stations have become essentially cost neutral, with the revenues from fees covering operating expenses.

Staff have been actively monitoring the station usage data to proactively adjust fees and understand usage behaviors of EV drivers in the City. Station usage data shows an exponential increase in usage from the time of installation in 2013, the impact of user fees in Q2 2019 and of the COVID-19 pandemic (Figure 5).

City Hall Level 2 Station: Quarterly Energy Issued 2013 - Present

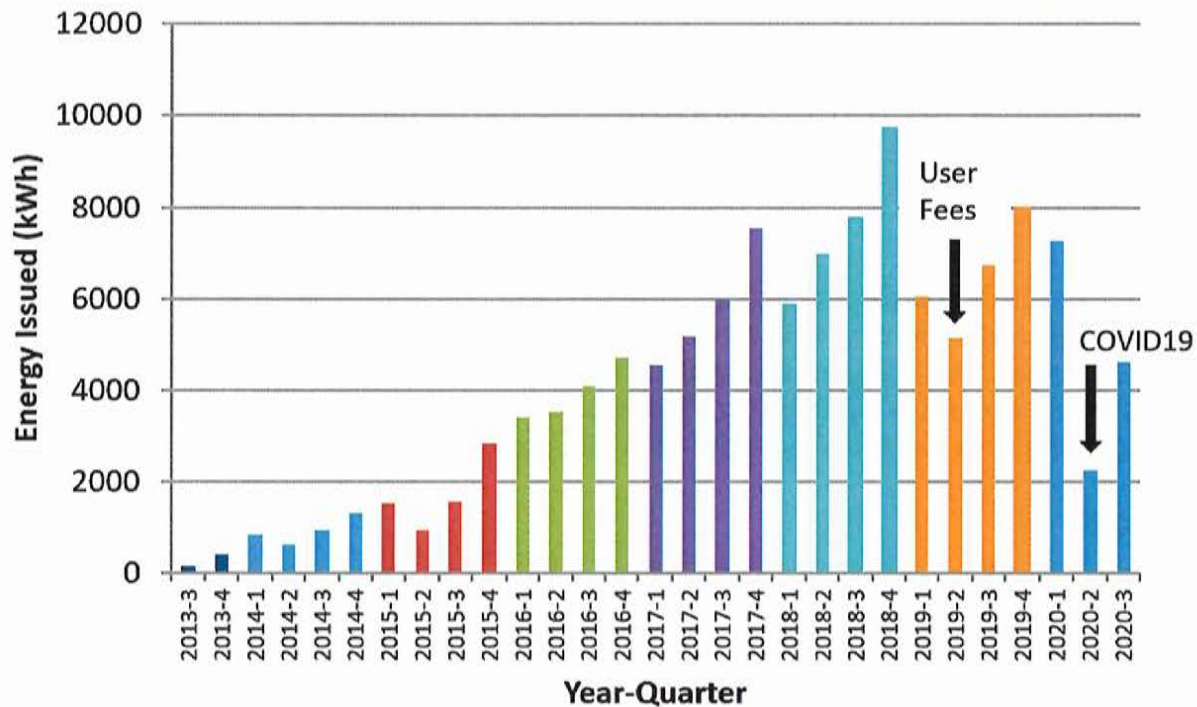


Figure 5. Usage data from the City Hall Level 2 EV charging station

Next Steps

Following the installation of the planned and funded DCFC and Level 2 stations, further research is required to determine next steps with respect to additional investment by the City in public charging infrastructure to further support EV adoption.

In particular, staff are seeking direction to prepare an approach to neighbourhood charging to enable convenient access to EV charging for residents who lack home charging. For residents who are unable to charge at home, publicly accessible charging stations that are located within a short walk of their home or at locations they regularly visit can replace home charging. In addition to charging stations installed on City property, this neighbourhood charging approach can be accomplished through partnerships with property owners that have off-street parking, including businesses,

schools and places of worship. Staff would also explore opportunities to increase on-street charging in strategic locations adjacent to new developments.

Staff are now seeking direction to explore potential partnerships with private and institutional property owners with particular attention given to opportunities for convenient overnight charging locations to increase charging options on a neighbourhood scale.

As another action identified to support public charging, staff also intend to explore potential partnerships with carshare providers to support the electrification of carshare fleets.

4. City Fleet and Equipment

Progress to Date

To address the City's corporate emissions, 30% of which are attributed to fleet vehicles, staff have begun to transition the City's fleet to zero emission vehicles. As City fleet vehicles are retired, staff review opportunities for electric alternatives wherever possible. In total, the City's overall fleet now includes five battery electric vehicles and seven plug-in hybrid vehicles.

To inform the City's transition to electric medium and heavy duty vehicles, the City commissioned a vehicle availability study which determined a pathway to electrification for the City's fleet. In particular, it revealed increased opportunities for more widespread fleet electrification as the availability of these vehicles along with the business case is expected to improve significantly in the next few years.

Next Steps

Now that general timelines for vehicle availability have been identified, staff are seeking direction from Council to support the acceleration of actions to support the transition of the City's light, medium and heavy duty fleet to electric vehicles. These actions include completing feasibility studies at City facilities to determine electrical upgrades required for fleet electrification and careful planning for fleet replacement opportunities based on vehicle and funding availability.

5. Education and Outreach

Progress to Date

In June 2019, the City hosted the first EV ride and drive event on the North Shore in partnership with Metro Vancouver's Emotive EV Outreach Campaign and the Vancouver Electric Vehicle Association (VEVA) (Figure 6). The event was well attended and almost 100 test drives were taken by residents interested in learning more about EVs. Staff also hosted information booths with Emotive at two City events over the course of summer 2019 to answer questions and raise awareness about EVs.



Figure 6. Photos from the EV test drive event hosted by the City in June 2019.

Next Steps

While in-person outreach events are not possible during the COVID-19 pandemic, staff will explore opportunities to promote informational resources and increase EV awareness in virtual formats.

In addition, staff intend to improve the visibility of the public EV charging network through additional signage to raise the profile of the EV charging resources available to residents considering the purchase of an EV.

Conclusion

In the two years since the EV Strategy was adopted, significant progress has been made in advancing the priority actions identified to accelerate adoption of zero emission vehicles in the City. This progress has been recognized through a recent nomination for the Community Energy Association's 2020 Climate and Energy Action Award. In particular, the expansion of the City's public charging network and development of EV-Ready requirements has increased access to EV charging across the City, removing barriers for residents to switch to an EV.

Should Council provide support for the recommendations of this report, staff will proceed with the next phase of implementation of the EV Strategy, with particular focus given to electrification of the City's fleet and supporting residents in existing multi-family buildings through EV readiness requirements for buildings with non-residential uses and a neighbourhood charging approach.

FINANCIAL IMPLICATIONS

The progress made to date in implementing the EV Strategy has been funded with \$415,000 from the City's Electric Vehicle Strategy Implementation Project Budget and \$175,000 of grant funding from senior governments. There is \$166,000 in funding remaining. A funding request for further strategy implementation has been included in the 2021 Capital Plan for Council's consideration. Staff anticipate that matching funding will continue to be available from senior levels of government and will work to ensure the City is positioned to take advantage of these opportunities to leverage the City's infrastructure investments.

INTER-DEPARTMENTAL IMPLICATIONS

The implementation of the EV Strategy actions is the result of significant collaboration between staff from Planning & Development, Finance, Engineering, Parks & Environment and Strategic & Corporate Services Departments. This report was reviewed by the City's Policy and Projects Team and Organizational Policy Review Team on November 24, 2020.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

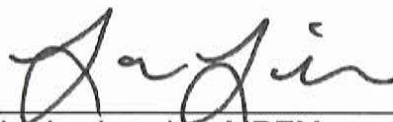
The actions outlined in the EV Strategy are in keeping with the Official Community Plan (OCP) and Council's Strategic Plan priority of being a Liveable City. Further, the actions of the EV Strategy are a key strategy in achieving Council's community-wide greenhouse gas emissions reduction targets:

- 80% GHG emissions reductions below 2007 levels by 2040; and
- 100% GHG emissions reductions, or net zero emissions by 2050.

In particular, the 2014 OCP has the following objective:

Objective 2.3. 8 Encourage transportation options that reduce fossil fuel use, such as walking, cycling, transit, carpooling, and electric vehicles.

RESPECTFULLY SUBMITTED:



Larisa Lensink, MREM
Environmental Sustainability Specialist

Electric Vehicle Strategy

SEPTEMBER 2018



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Electric Vehicle Strategy

Introduction

Climate protection forms a key part of the City's core values, policies and programs. The City's Community Energy and Emissions Plan provides a pathway to reducing greenhouse gas emissions 15% by 2020 and 50% by 2050 below 2007 levels. The pathway requires strategic planning, policy and actions across all sectors.

Emissions from private passenger vehicles account for 43% of greenhouse gas emissions in the City. Making the transition from fossil fuel powered vehicles to low or zero emission electric vehicles is a key action required to meet the City's emissions reductions targets.

The City's approach to personal transportation promotes health, safety and environmental quality through prioritizing walking, cycling and transit according to the sustainable transportation hierarchy (Figure 1). The City is a leader in advancing sustainable transportation through integrated land use and transportation planning. This Electric Vehicle Strategy focuses on key actions and policies to accelerate the transition from fossil fuel powered to zero emission vehicles.

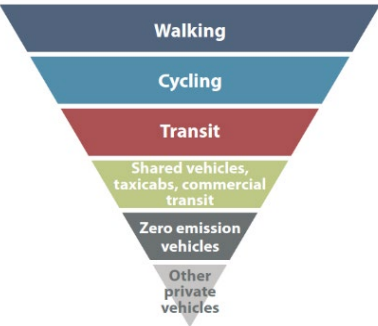


Figure 1. Sustainable transportation hierarchy.

Electric Vehicles 101

TYPES OF ELECTRIC VEHICLES

An electric vehicle (EV) is powered partially or entirely by a rechargeable battery which powers an electric motor. EVs can be recharged by plugging into the electricity grid. Since they use no or less fossil fuel, EVs have low or zero tailpipe emissions. There are two types of EVs:

1. Battery Electric Vehicles (BEV) which are entirely powered by an electric battery and motor and must be plugged into the electricity grid to fully recharge.
2. Plug-In Hybrid Electric Vehicles (PHEV) which use an electric battery and motor which are recharged by plugging into the electricity grid, but also have the support of a small internal combustion engine when the battery is running low.

Electric motors in EVs are up to five times as efficient as traditional internal combustion engines. Since they have only 18 to 20 moving parts, compared to over 2000 in gas-powered vehicles, they require significantly less maintenance. There are currently over 30 EV models available for purchase in B.C.

TYPES OF ELECTRIC VEHICLE CHARGING

Electric vehicle charging stations are classified according to the rate at which they can recharge EV batteries. There are three types of EV charging stations:

1. Level 1 Charging (120 Volts):
 - Uses a standard household (120 V) outlet
 - Takes 8 to 12 hours to recharge a depleted battery
 - Typically used at home (overnight) or at work (all day)
 - Retrofit cost is around \$500
2. Level 2 Charging (240 Volts):
 - Requires a specialized station on a dedicated circuit
 - Takes 4 to 6 hours to recharge a depleted battery
 - Typically found in homes, workplaces or public charging locations
 - Installation cost ranges from \$2,500 to \$15,000+
3. Level 3 or DC Fast Charging (480 Volts):
 - Requires specialized station and utility connection
 - Takes 30 minutes or less to recharge a depleted battery
 - Typically found in commercial settings or along transit corridors
 - Installation cost is \$75,000+

Background to the Strategy

COMMUNITY ENERGY AND EMISSIONS PLAN

In 2010, the City of North Vancouver adopted a Community Energy and Emissions Plan (CEEP) which set ambitious yet achievable targets for greenhouse gas emissions reductions. To meet the 2050 target of reducing emissions in the City by 50% below 2007 levels, the CEEP laid out a strategy to reduce emissions from private transportation sector by 69% by 2050. The strategy requires reducing the number and length of trips that people take in private vehicles by increasing accessibility of pedestrian areas, bicycle routes and public transit, and reducing the amount of greenhouse gases that are emitted by vehicles. To that end, one of the necessary actions defined in the CEEP is facilitating the adoption of low and zero emission vehicles.

The City's goal of encouraging transportation options that reduce fossil fuel use was further supported as an objective in the 2014 Official Community Plan (OCP goal 2.3.8).

TRANSPORTATION EMISSIONS

The City's 2015 community emissions inventory shows that passenger vehicle emissions account for 43% of the City's emissions (Figure 2), and have not changed significantly from 2007 levels.

Electric vehicles (EVs) produce 80% fewer lifecycle emissions than the average gasoline-powered vehicle (Pembina Institute).

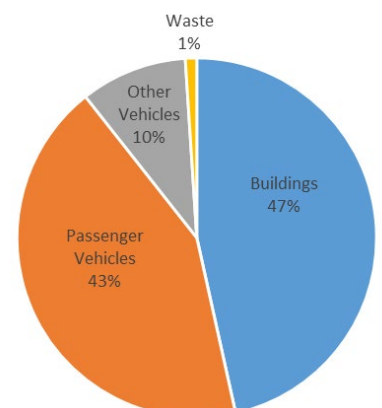


Figure 2. Community Emissions Inventory (2015).

ELECTRIC VEHICLE OWNERSHIP

As the number of EV models available in B.C. continues to increase and upfront costs decline, EV ownership has increased exponentially over the past few years (Figure 3). In BC, EV sales increased 202% in the spring of 2018 over the spring of 2017.

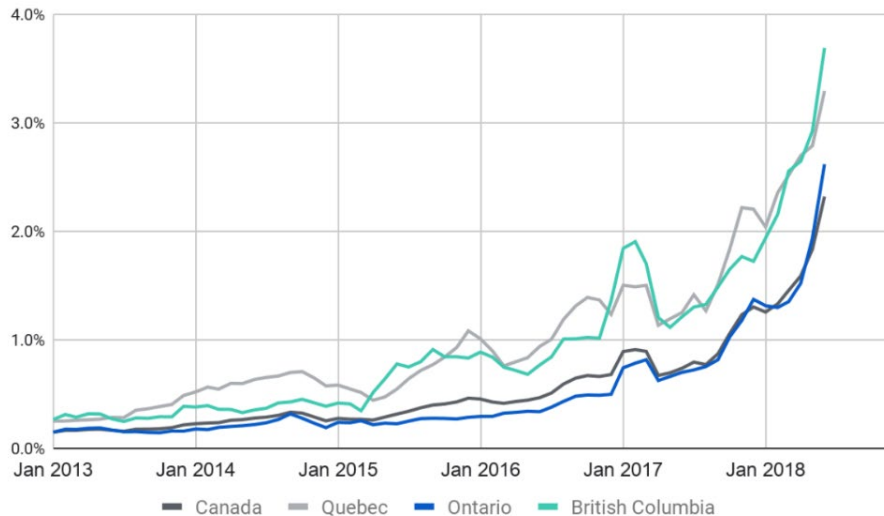


Figure 3. EV portion of vehicle sales (Source: Fleetcarma).

CITY ACTIONS TO DATE

Installing public charging stations. Over the past five years, the City has encouraged EV ownership by installing charging stations for public use. The City currently provides seven Level 2 charging ports and one DC fast charger leased from BC Hydro. Usage of these stations has increased exponentially each year with the amount of energy issued at the DC fast charger increasing by 250% in 2017 over 2016 (Figure 4). Congestion at the stations indicates that the City is not keeping up with the demand for public charging among residents.

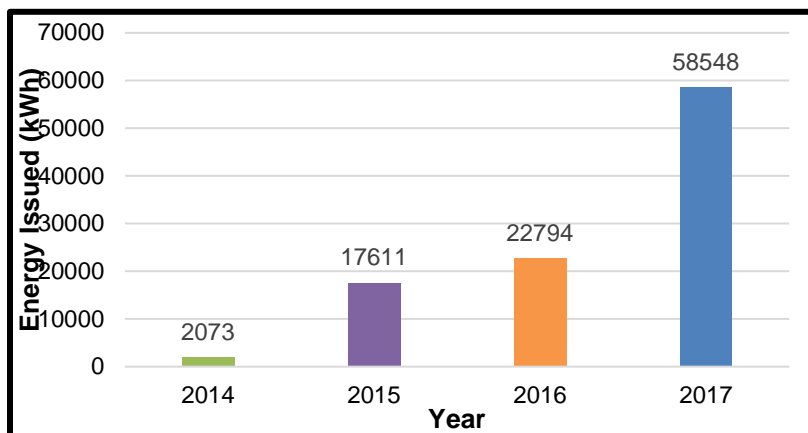


Figure 4. Energy issued at the DC Fast Charger on East 1st Street at Lonsdale.

Adding EVs to the City’s fleet. The City has shown leadership by introducing EVs into the City’s fleet, including one Might-E Truck, three plug-in hybrid electric passenger vehicles and one battery electric vehicle.

Introducing EV charging guidelines for new construction. The City’s Sustainable Development Guidelines were amended in 2016 to outline the expectation that all projects seeking rezoning provide 20% of residential parking spaces equipped with Level 2 EV charging capability.

BARRIERS TO ELECTRIC VEHICLE ADOPTION

Despite the trend of increasing EV ownership in the City, significant barriers to EV adoption remain among residents:

Initial purchase cost. Residents report the most significant factor preventing them from buying an EV is the initial purchase cost. Though the operating costs associated with EVs are significantly lower than gasoline-powered vehicles and more used EV vehicles are becoming available, the purchase price of new EVs remains a barrier for many potential owners. As more used EV vehicles become available and battery costs decline, this barrier will become less significant.

Ability to charge at home. For many residents, the decision to purchase an EV depends on their ability to charge at home and installing EV charging infrastructure in existing buildings can pose challenges. In particular, the ability to install EV charging infrastructure in multi-family buildings¹ is a significant barrier. In the City, where multi-family buildings comprise 70% of households and ground-oriented dwellings such as single family homes, townhouses and row homes are in the minority (30%), this poses a particularly significant challenge for those wishing to purchase an electric vehicle.

Concerns regarding range and knowledge gaps. In addition, concerns around the vehicle’s range and confusion about the different types of charging infrastructure can prevent residents from purchasing an EV. EV advocacy groups such as the Vancouver Electric Vehicle Association report a prevalence in knowledge gaps and common misconceptions that persist regarding EVs.

With these barriers in mind, the City has an opportunity to encourage EV adoption by addressing challenges that the City can influence.

Strategy Development

Staff gathered input from key stakeholders, staff, industry experts, and the broader community to inform strategy development. This City retained SES Consulting and Dunsky Energy with funding from BC Hydro to assist with this work. An open house was held and an online survey conducted to gather input from residents regarding barriers to EV ownership and potential City actions to enable EV adoption. A workshop was also organized for key businesses and institutions where

¹ In this Strategy, multi-family buildings refers to multi-unit residential buildings that have a common parking area.

participants shared their interests in deploying EV charging infrastructure along with associated challenges. An internal interdepartmental staff workshop was also held to brainstorm actions to promote EV adoption across departments.

The input gathered through the engagement activities helped to identify barriers to EV adoption in the City and inform actions most likely to accelerate the transition from fossil fuel-powered vehicles to EVs. The City also completed an electric vehicle charging infrastructure gap analysis to guide the City's involvement and investment in public charging infrastructure.

Going forward, the City will need to continue to work collaboratively with community stakeholders and across departments to implement the actions in this strategy. The actions in this Strategy aim to increase EV readiness of new buildings, improve access to public charging and reduce some of the barriers related to EV charging retrofits.

Goal

The goal of the Electric Vehicle Strategy is to remove barriers to EV ownership by increasing access to charging infrastructure and providing public education about EVs and EV charging.

Objectives

The Electric Vehicle Strategy seeks to accelerate the transition to EVs in line with the sustainable transportation hierarchy to reduce greenhouse gas emissions from private vehicle transportation in the City. To that end, the Strategy has the following high-level objectives:

1. Maximize access to EV charging;
2. Displace fossil fuel kilometres travelled with electric kilometres travelled in the City; and
3. Increase awareness and knowledge level of EVs and EV charging options among residents.

Actions

The Electric Vehicle Strategy identifies 30 actions to undertake to accelerate EV adoption in the City.

1.0 CHARGING INFRASTRUCTURE: NEW CONSTRUCTION

Respondents to the City's online EV survey reported that their ability to charge at home is one of the main challenges for potential EV ownership. Convenient and reliable access to charging is essential for owning an EV. In order to enable EV adoption, the City needs to have a sufficient charging infrastructure network available to residents at home, at work and on the go.

To ensure all new construction in the City, including single family homes, multi-family buildings, and commercial buildings provide EV charging capability, requirements for EV-ready parking spaces can be added to the Zoning Bylaw. While the authority of a local government to require EV charging infrastructure in new construction was originally unclear, the Province has confirmed the BC Building Act does not prevent local governments from making requirements for EV charging infrastructure in new developments.

Access to home charging in multi-family buildings can be increased by requiring all residential parking spaces in new construction to be equipped with Level 2 charging capability. The City currently expects 20% of residential parking spaces to be EV-ready for developments seeking rezoning under the Sustainability Development Guidelines. Recent analyses led primarily by the City of Richmond have shown that parking stalls can be equipped using load sharing and load management systems, at a significantly lower cost than dedicated circuits. Load sharing allows for multiple vehicles to use the same circuit without exceeding the circuit capacity. Load management systems enable control over the current drawn by an EV charging station, allowing for less current to be drawn during periods of high demand and reducing the total electrical supply needed for EV charging. Changes to the 2018 Canadian Electrical Code allow for the installation of EV load management systems. The developments in load sharing and load management systems make the requirement EV charging capability in 100% of residential parking spaces more affordable.

Currently the commitments for providing EV-ready parking spaces under the Sustainability Development Guidelines are not tracked internally within the City. By tracking these spaces, City staff will have a greater ability to ensure the requirements for EV-ready stalls are being met and be able to report on the number and location of EV charging stations at private buildings in the City. This information will give a more comprehensive understanding of the EV charging network in the City than is currently possible.

1.0 Charging Infrastructure Actions: New Construction		Timeframe	Responsibility
1.1	EV-Ready Multi-Family Buildings: Incorporate requirement of energized outlets ² capable of providing Level 2 charging for 100% of residential parking spaces, allowing for load management systems, in new developments into the Zoning Bylaw	2018 - 2019	Planning/ Community Services
1.2	EV-Ready Single Family Homes: Incorporate requirement of energized outlets capable of providing Level 2 charging for new one and two unit residential developments into the Zoning Bylaw	2018 - 2019	Planning/ Community Services

² An “energized outlet” means a connection point in an electrical wiring installation at which current is taken and a source of voltage is connected to supply utilization equipment. An energized outlet may be either a junction box for permanent connection or a receptacle/plug, and does not include the “electric vehicle supply equipment” (eg. EV charging station).

1.3	EV-Ready Commercial Buildings: Incorporate requirement for EV charging stations in a prescribed percentage of parking spaces in new commercial and industrial buildings into the Zoning Bylaw	2018 - 2019	Planning/ Community Services
1.4	Internal Record Keeping: Ensure EV supply equipment data from new developments is tracked in CityPAL in a meaningful way and incorporates historical permits to have a robust database of EV charging equipped parking spaces in buildings across the City	2018 - 2019	Information Technology/ Planning
1.5	Partnerships with Car Sharing Services: Consider electric only car share vehicles in negotiations for car share parking spaces in new developments	2019 – 2020	Planning

2.0 CHARGING INFRASTRUCTURE: EXISTING BUILDINGS

Home charging is the preferred method for most EV owners. However, this can be a challenge for residents who rent their homes, do not have parking on their property, or live in multi-family buildings. For the majority of City residents who live in multi-family buildings, the challenges associated with installing charging infrastructure in a shared space can seem insurmountable.

Retrofitting multi-family buildings with EV charging infrastructure can be logistically challenging and quite costly depending on the location of the parking spaces and the proximity to the electrical panel. Research conducted for the City has shown that providing incentives for installations of EV charging infrastructure in existing multi-family buildings, in tandem with increasing access to DC fast charging, will effectively accelerate EV adoption. Current provincial incentive programs for existing multi-family buildings have been successful to the point of being over-subscribed. The City could offer incentives that compliment provincial programs and enable installations in multi-family buildings with the expectation that eventually other multi-family buildings will pursue retrofits independently to stay competitive with EV charging-equipped buildings.

Strata buildings pose unique challenges to residents who want to charge an EV in their building. To retrofit a parking stall with charging infrastructure, the strata council must approve the installation. Due to the complexities of the retrofit process, concerns around payment for the electricity and lack of understanding about EV charging retrofits, strata councils often deny the installation. To address this barrier to EV adoption, some jurisdictions including State of California, have introduced “right to charge” legislation which requires strata councils to approve EV charging retrofits if they are technically feasible and safe. The City can advocate that the Province adopt a similar policy to facilitate EV adoption among strata residents.

Workplace charging provides an alternative for residents who do not have access to EV charging at home, and provides support for residents who have long commutes and need to top-up their batteries while at work prior to the return trip home.

2.0 Charging Infrastructure Actions: Existing Buildings		Timeframe	Responsibility
2.1	Retrofit Incentives for Multi-Family Buildings: Provide funding through incentives or rebates to improve access to home charging for residents in existing multi-family buildings	2019 - 2020	Planning
2.2	“Right to Charge” Advocacy: Advocate for provincial regulations to require that strata corporations allow the installation of EV charging infrastructure where it is technically feasible and safe	Ongoing	Planning
2.3	City Staff Training: Provide training for building and development staff on EV charging requirements, technologies and potential configurations in building construction and retrofits which could be disseminated to builders, contractors and developers	2019 - 2020	Planning/ Community Services
2.4	Workplace Charging: Explore opportunities for providing charging for City staff personal vehicles during work hours	2018 - 2020	Planning/ Facilities
2.5	Parking Challenges for Existing Multi-Family Building Retrofits: Review potential opportunities to amend requirements for on-site parking to decrease barriers to EV charging	2019 – 2020	Planning

3.0 PUBLIC CHARGING NETWORK

Public charging stations can provide access to EV charging for residents that do not have charging at home or at work. EV owner respondents to the City’s recent survey reported using public charging stations on a weekly basis on average and 38% of EV owner respondents indicated they do not have access to charging where they park their car overnight.

Public charging stations also provide a supplement for home and workplace charging as residents visit amenities throughout the City, and a substitute for home charging for residents who live in multi-family buildings unequipped with EV charging or in single family homes lacking off-street parking. Centrally located Level 2 charging stations can enable EV owners to charge their vehicles while they visit local amenities. Alternatively, Level 2 charging stations can be sited curbside on residential streets near homes without garages or on-site parking. Integration with street light infrastructure can significantly reduce the costs of curbside EV charging installations as the electrical supply is already available near the street and civil work is not required.

While additional public Level 2 charging stations can contribute to increased public awareness of EV charging infrastructure and some additional EV charging capacity, research conducted for the City has shown that deployment of public DC fast chargers and investment in incentives for multi-family building retrofits will have the most significant impact on increasing EV adoption in the City. Lengthy charging time requirements pose a significant barrier to most mainstream consumers, but when the charging time is reduced to 15 minutes or less, as in the case with newer DC fast chargers (depending on the battery and the DC fast charger power level), this barrier is removed and public charging becomes a viable substitute for home charging.

Charging fees for usage of public charging station can help to recover the costs associated with the stations. The fee structure can be designed to reduce congestion at stations during peak usage hours and encourage home charging, while maintaining a cost incentive compared to operating a gas-powered vehicle.

The City's role in providing public EV charging infrastructure is designed to be short term but critical to enabling the long-term transition to EV ownership. By increasing access to EV charging through public charging stations, the City can enable residents to confidently switch to EVs which will result in a growing market for EVs and EV charging infrastructure. As the market expands, the business case for owning and operating EV charging stations will become stronger and more certain, allowing the transition to private sector ownership and reducing the need for the City's support (Figure 5).

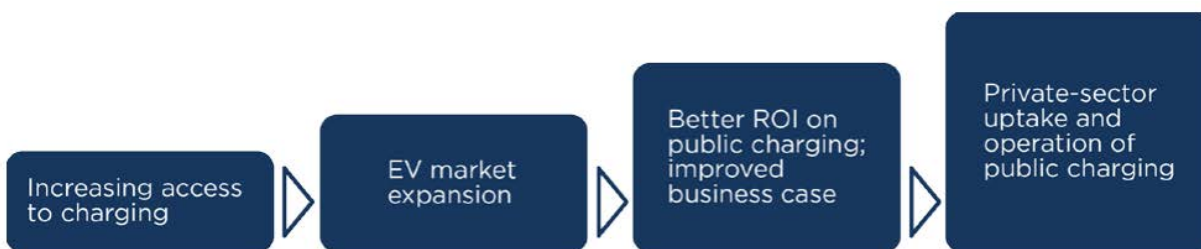


Figure 5. Transition from public to private sector EV charging infrastructure deployment and management.

3.0 Charging Infrastructure Actions: Public Charging Network		Timeframe	Responsibility
3.1	Improve DC Fast Charging Access: Deploy two to four new DC fast charging stations in partnership with NRCan, BC Hydro and private site hosts to compensate for lack of home and workplace charging, sited close to amenities, clustered together when possible and with minimal impact on streetscape and pedestrian experience	2018 - 2023	Planning/ Facilities/ Engineering

3.2	Improve Level 2 Charging Access: Deploy three to five new Level 2 charging stations to expand the existing EV charging network and compensate for lack of home and workplace charging, sited close to amenities or curbside when possible with minimal impact on streetscape and potentially integrated with streetlight infrastructure	2018 - 2023	Planning/ Facilities
3.3	Fee Structure: Implement an appropriate fee structure for public charging stations to recover costs and increase turnover and encourage home charging, while maintaining a cost incentive compared to fossil fueled vehicles	2018 - 2019	Planning/ Finance
3.4	Station Usage Data: Review current station usage to determine daily usage trends and explore opportunities to maximize access and reduce congestion through financial rate structures and parking regulations	2018 - 2019	Planning
3.5	Funding Opportunities: Seek additional external funding for public charging infrastructure as new opportunities arise through NRCan, BC Hydro and other partners	Ongoing	Planning
3.6	Car Sharing Partnerships: Work with car share providers to facilitate access of shared vehicles to charging infrastructure and to support transition of car share fleets to EVs	2019 - 2023	Planning
3.7	Shared Use of Workplace Charging Stations: Explore possibility of making charging stations used for City staff workplace charging available to the public overnight	2018 - 2019	Planning/ Facilities

4.0 CITY FLEET AND EQUIPMENT

The City fleet and equipment actions offer a significant opportunity to reduce corporate greenhouse gas emissions. Currently, the City fleet contributes contribute 30% of the City's corporate emissions from City operations. Many of the tasks performed by the City's fleet and equipment could be accomplished by an electric alternative. As City vehicles and equipment come up to be retired and replaced, an electric version should be considered first.

City facilities can pose limitations on the ability to support EV charging infrastructure. Feasibility studies to determine buildings' baseline capacity will reveal the opportunities for the transition to EVs for the City's fleet.

Options for electric medium and heavy duty vehicles have been very limited in the past, but more models are beginning to be introduced into the market and are increasingly being incorporated into municipal fleets. Ongoing monitoring of these developments is required to identify opportunities to transition to EV vehicles as the technology becomes accessible and reliable.

4.0 City Fleet and Equipment Actions		Timeframe	Responsibility
4.1	Fleet and Equipment Policy: Develop an “electric-first” fleet and equipment policy for the City that prioritizes the procurement of electric versions of vehicles and equipment, given model availability and ability to perform the required function	2018 - 2019	Planning/ Finance/ Engineering
4.2	Charging Infrastructure Feasibility Studies: Conduct feasibility studies for each City facility to determine baseline capacity to install EV charging infrastructure	2018 - 2019	Planning/ Facilities
4.3	Staff Training: Provide training opportunities to familiarize City staff with current fleet EVs and with potential options for fleet EVs and electric equipment	Ongoing	Planning/ Engineering
4.4	Medium and Heavy-Duty Vehicles: Complete an analysis of opportunities for replacing fossil-fueled medium and heavy-duty vehicles at end of life with electric alternatives, and complete a feasibility analysis to determine upgrades required at the Operations Centre	2019	Planning/ Engineering Operations
4.5	West Coast Electric Fleets: Join network of fleet managers and owners sharing resources and lessons learned, and pledge to contribute to the goal of expanding the use of EVs in fleets	2018	Planning

5.0 EDUCATION AND OUTREACH

Levels of awareness of EVs and EV charging remains a barrier for residents. Common misconceptions about range, financial resources and types of charging persist and can prevent residents from purchasing EVs. The City has an opportunity to address these knowledge and awareness barriers through strategic education and outreach actions.

5.0 Education and Outreach Actions		Timeframe	Responsibility
5.1	Multi-Family Building Retrofits: Provide education to stratas, landlords and property managers to facilitate EV charging retrofits in existing multi-family buildings by clarifying means by which charging infrastructure can be installed in existing multi-family buildings, increasing awareness of available financial incentives and promoting resources available through www.evcondo.ca	2019 - Ongoing	Planning
5.2	Workplace Charging: Promote installation of EV charging infrastructure at workplaces by raising awareness among employers, building managers and property owners and disseminating information about the installation process and available financial incentives	2019 - Ongoing	Planning
5.3	Single Family Home Retrofits: Address knowledge gaps surrounding home charging by clarifying options for installation of charging stations in existing homes, increasing awareness of available financial rebates and promoting online educational resources	2019 - Ongoing	Planning/ Community Services
5.4	General EV Knowledge: Increase awareness of EV models available in BC and provincial incentive programs, and clarify common EV misconceptions among City residents	2018 - Ongoing	Planning
5.5	Charging Station Visibility: Utilize public charging stations as an educational opportunity by enhancing signage to raise the profile of stations and disseminate EV information at the stations	2018 - Ongoing	Planning
5.6	City Webpage: Further develop the City's EV webpage to increase understanding of City EV policy and actions, EV models and available incentive programs and resources for EV charging retrofits; provide links to other informational resources	2018 - Ongoing	Planning/ Communications

5.7	City Fleet Visibility: Consider raising the profile of EV vehicles in City fleet through use of vehicle graphics	2018 - Ongoing	Planning/ Engineering
5.8	Non-Financial Incentives: Explore potential non-financial incentives for EV drivers including preferential parking spaces and EV-only passenger zones in high traffic areas to increase EV visibility and signal to residents the City's prioritization of EVs over other private vehicles	2019 – 2020	Planning

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8818

A Bylaw to amend “Zoning Bylaw, 1995, No. 6700”

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 **“Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818” (Non-Residential Electric Vehicle Charging Infrastructure)**.
2. Division 1 “Administration”, Part 2 “Interpretation”, is hereby amended as follows:
 - A. By adding the definition for “Opportunity Charging” as follows:

“Opportunity Charging” means Level 2 Charging (or higher) for an Electric Vehicle supported by a minimum 40A, dedicated electrical circuit for each Parking Space.
3. Division IV “Parking and Loading Standards”, Part 9 “Parking and Access Regulations”, is hereby amended as follows:
 - A. By moving “Figure 9-3 – Minimum Parking Provision by Class of Building” to the end of Section 908.
 - B. By deleting Section 909 in its entirety and replacing it with the following:

909 Provision of Electric Vehicle Charging Infrastructure

(1) Fractional Number

When the calculation of Parking Spaces requiring Electric Vehicle charging infrastructure results in a fraction of 0.5 or more of a space, one Parking Space shall be equipped with Electric Vehicle charging infrastructure to meet this fractional requirement.

(2) Residential Uses

All Parking Spaces provided for Residential Uses shall include an Energized Outlet capable of providing Level 2 Charging or a higher charging level for an Electric Vehicle, except parking spaces for Accessory Secondary Suite Use.

(3) Non-Residential Uses

For Parking Spaces provided for non-residential uses:

- (a) A minimum 35% of Parking Spaces shall include an Energized Outlet capable of providing Level 2 Charging or a higher charging level for an Electric Vehicle; and

(b) A minimum of 10% of Parking Spaces or one Parking Space, whichever is greater, shall include an Energized Outlet capable of supporting Opportunity Charging.

(4) Disability Parking

(a) All Disability Parking Spaces provided for Residential Uses shall include an Energized Outlet capable of providing Level 2 Charging or a higher charging level for an Electric Vehicle.

(b) A minimum of 45% of Disability Parking Spaces provided for non-residential or a minimum of one Disability Parking Space, whichever is greater, shall include an Energized Outlet capable of supporting Opportunity Charging.

(5) Shared Vehicles

All Parking Spaces for Shared Vehicles shall include an Energized Outlet capable of supporting Opportunity Charging.

(6) Visitor Parking

A minimum of 10% of visitor Parking Spaces provided or a minimum of one Parking Space, whichever is greater, shall include an Energized Outlet capable of supporting Opportunity Charging.

(7) Labeling of Energized Outlets

Energized Outlets provided pursuant to Sections 909(2), (3), (4), (5) and (6) of this Bylaw shall be labeled for the use of Electric Vehicle charging.

(8) Electric Vehicle Energy Management Systems

Where an Electric Vehicle Energy Management System is implemented, the Director of Planning may specify a minimum performance standard to ensure a sufficient rate of Electric Vehicle charging.

4. This Bylaw shall be effective as of the 1st day of January, 2022.

READ a first time on the <> day of <>, 2021.

READ a second time on the <> day of <>,
2021.

READ a third time on the <> day of <>, 2021.

ADOPTED on the <> day of <>, 2021.

MAYOR

CORPORATE OFFICER

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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
PLANNING & DEVELOPMENT DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Coreen Alexander, Planner 1

Subject: **BALANCED HOUSING LAB – NEXT STEPS FOR ADVANCING
PROTOTYPES**

Date: February 24, 2021 File No: 10-5040-20-0002/1

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Planner 1, dated February 24, 2021, entitled “Balanced Housing Lab – Next Steps for Advancing Prototypes”:

THAT staff be directed to continue to advance the middle-income housing ‘Prototypes’ as outlined in this report;

THAT staff be directed to develop a draft policy for the proposed Housing Opportunity Area within the Residential Level 5 land use designation, including the zoning regulations and the implementation approach, as the basis for consultation, as outlined in this report;

AND THAT staff be directed to prepare a draft Official Community Plan Amendment for the proposed Housing Opportunity Area for the School and Institutional land use designation to permit non-market residential uses within this designation as the basis for consultation, as outlined in this report.

ATTACHMENTS

1. Council Report & Resolution – Balanced Housing Lab Update and Emerging Prototypes (Document [#2022582](#))
2. Balanced Housing Lab - Development Approvals Process Pilot (Document [#1992443](#))

PURPOSE

The purpose of this report is to provide Council with an update on the three prototype ideas that emerged from the Balanced Housing Lab (BHL) initiative and to seek Council direction to continue to advance the prototypes. Staff is seeking direction to prepare draft policy for the proposed Housing Opportunity Areas in Prototype 3 as a basis for consultation and consideration. In addition, this report outlines the Canada Mortgage and Housing Corporation (CMHC) deliverables associated with the project and its funding, which are due March 31, 2021.

BACKGROUND

The Balanced Housing Lab project is an innovative partnership between the City of North Vancouver, District of West Vancouver, and Squamish Nation. The lab is focused on developing solutions to address the housing challenges facing middle-income earners, defined as households earning \$50,000-\$100,000 annually. The lab process has been facilitated and managed by the consulting firm Urban Matters.

A series of four lab workshops were conducted between December 2019 and April 2020 to 'prototype' solutions. Prototyping refers to the process of generating ideas, testing those ideas, and learning and iterating on the ideas to generate solutions. These prototypes are now being tested and further refined as outlined in this report. More information on the BHL process and governance is provided in Attachment #1.

The BHL project was awarded \$150,000 in Solutions Lab funding from Canada Mortgage and Housing Corporation (CMHC) to support the project work. As part of the contribution agreement, a final 'road map' report is due to CMHC by March 31, 2021. It is intended to provide a clear framework for how the City will continue to work towards implementing the prototypes and will include the following:

- Information about the Lab, including its origins, the governance structure and partners, the engagement process, who the participants were, and the prototype development;
- Information about the current state of housing for moderate to middle-income earners on the North Shore (targeted needs assessment), and barriers to the development of Balanced Housing for this target group;
- Information about the three prototypes, including how they were developed, their relationship to the barriers and challenges identified, key findings about the development, and the early phases of implementation; and,
- The 'road map' or 'blueprint' component of the report, detailing paths forward to implementation, evaluations, and scaling up of the processes for each of the three prototypes.

DISCUSSION

Regional and provincial housing trends have pushed market housing beyond the reach of many working households in Metro Vancouver. In the City of North Vancouver, homeownership is increasingly unattainable for moderate to middle-income households. In addition, rental vacancy rates are at historic lows and the cost of renting is high. It is

particularly challenging for households with children looking for two- or more-bedroom units. Many moderate to middle-income households are struggling to find suitable and affordable housing close to where they work, where their children go to school, and where other daily needs and supports are located (child care, groceries, etc.).

Early in the lab process, participants were split into three groups to focus on generating ideas and prototyping solutions to tackle this complex problem. The following sections provide details on each of the three prototype solutions that emerged and an update on next steps for continuing to test, evaluate, and implement these ideas.

Prototype #1 – Re-imagining the Development Approvals Process

Challenge Question:

How might we reimagine the development approval process such that it builds, rather than divides, community?

Prototype Description:

Prototype 1 is an alternative development approvals process that was developed through the lab process for proposed development projects that align with the Official Community Plan (OCP) and include a housing component for moderate to middle-income households. This process engages with the public at the outset and provides opportunities for diverse voices to be heard and to actively participate in shaping potential development projects. This pilot process includes engagement with Council in the earlier stages of the process to ensure projects align with broader community objectives and housing policy. The alternative development approvals process is outlined in Attachment #2.

Status and Next Steps:

On October 19, 2020, Council directed staff to pilot this alternative development approvals process for a proposed residential development with a mid-market component in the City. Staff released a Request for Expressions of Interest (REOI) on November 30, 2020 to seek a developer to participate in the pilot process. Cascadia Green Development was selected to participate for their proposed project at 115 East Keith Road.

The pilot process is underway. Both City staff and the developer are preparing for the Co-creation Workshop under the guidance of the City's consultant Urban Matters, who will facilitate the session. The intent of the workshop is to provide an opportunity for dialogue and collaboration amongst community members, City staff, and the developer to help inform early project design concepts prior to the developer submitting a detailed application. Staff are seeking up to 20 people to participate in the Co-creation Workshop, including representatives from the adjacent sites and broader community members. An application form has been posted on the Balanced Housing Lab website for interested community members. Urban Matters will be selecting the broader community participants based on a set of criteria to ensure input from diverse voices.

Urban Matters is also preparing an Evaluation Framework for evaluating and seeking feedback on each step of the pilot process. Next steps include working through the pilot process and evaluating it against the existing process. Staff will report back to Council

with the outcomes of the evaluation, lessons learned, and recommendations for potential next steps.

Prototype 2 – Indigenous and Non-Indigenous Partnerships

Challenge Question:

How might we convene partners, led by the Squamish First Nation, to help create new housing concepts that support both the needs of Squamish members and North Shore residents at large?

Prototype Description:

Through the lab workshops, it was recognized that housing challenges on the North Shore are experienced across jurisdictional boundaries; housing opportunities and challenges in one community can impact another. While there are many projects that First Nations and local governments work on together, there is no existing framework in place for working collectively on housing. The goal of Prototype 2 was to develop a shared understanding of the barriers and opportunities when it came to Indigenous and non-Indigenous partnership.

Status and Next Steps:

Following the lab workshops, Indigenous and non-Indigenous partnership conversations continued at the senior leadership and political level across the partner organizations. A facilitated workshop is scheduled for March 2nd to continue these conversations. The purpose of the workshop is to identify barriers, opportunities, and potential framework for the BHL partners to work effectively on addressing shared middle-income housing challenges. The workshop will be attended by the elected officials who have been championing the BHL project and senior staff from each partner organization. A brief summary report will be delivered following the workshop.

Next steps for continuing to build relationships and partnerships and further refine this prototype will be identified through the March workshop.

Prototype 3 – Flexible Delivery Models for Affordable Living

Challenge Question:

How might we create innovative, flexible delivery models for affordable living that could make it possible for people who work on the North Shore to also live here?

Prototype Description:

The prototype that emerged from this group is the concept of designating Housing Opportunity Areas (HOA) within the City to facilitate the development of additional housing for moderate to middle-income earners. The lands identified for this concept are within the “Residential Level 5” (medium density residential) and “School and Institutional” land use designations under the Official Community Plan. These are areas that have either not been conventionally used for housing (i.e. School and Institutional) or where the use of incentives could result in the provision of more mid-market housing and greater affordability on these sites (i.e. Residential Level 5).

Residential Level 5 (R5)

The Residential Level 5 (medium density) land use designation allows for mid-rise apartment buildings of up to six storeys and is a land use designation where many of the City's existing rental apartments are located. The majority of the buildings within the Residential Level 5 designation were built prior to 1970, and the City has seen growing redevelopment interest in this area in recent years.

To ensure that the City replaces and grows the supply of rental housing as older buildings redevelop, existing City policy allows for a maximum additional bonus of 1.0 times the lot area (Floor Space Ratio or FSR) for rental projects (in addition to the base density of 1.6 FSR). These new rental projects must provide 10% of the units at 10% below the market average rental rates calculated by CMHC in perpetuity. These units are referred to as Mid-Market Rental (MMR).

This BHL prototype focused on evaluating, through financial analysis and interviews with the development community, whether a higher proportion of mid-market or below market units could be required by the City while continuing to provide a financially feasible option for development.

The analysis suggested the City could achieve a greater proportion of units in new rental development projects at rates suitable for middle-income earners. Specifically, the analysis indicated that 100% of new rental units could be provided at moderate rates, as follows:

- 10% at MMR level (10% below *average* market rents);
- 90% at 10% below *current* market rents.

This additional affordability would be achieved by:

- aligning the City's incentives through density bonusing with CMHC's Rental Construction Financing Initiative (RCFI);
- creating a new zoning designation (Housing Opportunity Area) to permit projects that meet the above defined affordability levels; and,
- applying the new zoning designation (Housing Opportunity Area) through a City-led rezoning process (also referred to as "pre-zoning").

The City-led rezoning, or "pre-zoning", would reduce development processing times along with land holding costs and risks during the approvals process, thus contributing to the land owner's ability to provide enhanced affordability. Following the "pre-zoning", development projects would be permitted, provided they meet the defined affordability levels and the zoning conditions.

It is important to note that the new zoning designation would *not* require property owners to move forward with redeveloping their property and it would also *not* take away the existing redevelopment potential on their site. Given this, it would likely be of interest to a smaller component of property owners which have older buildings, are interested in the incentives, and have a desire to provide more affordable rental housing. This designation is essentially an additional option for redevelopment, should

the property owner choose, that would result in additional below market rental units in perpetuity for the City.

This new zoning designation could be applied to a selected number of properties to enable measuring and monitoring of the policy. Where applied, it would allow for development which meets the following conditions:

- maximum height of six storeys;
- maximum density of 2.6 FSR;
- rental tenure;
- 100% of units secured at below market rates (as per the affordability criteria);
- suitable setbacks from neighbouring properties; and,
- other required design criteria.

The detailed conditions would be drafted as a part of the policy work and the creation of the new zoning designation.

The following table provides an outline of the existing City policy (what is currently permitted on R5 properties), the existing rental incentive policy, and what the addition of the proposed Housing Opportunity Area policy would offer:

EXISTING CITY POLICY	EXISTING CITY POLICY	PROPOSED POLICY
Residential Level 5 (Status Quo)	Secured Rental Housing through Density Bonusing	Housing Opportunity Area
<i>Existing Zoning</i>	<i>Existing Rental Incentive</i>	<i>Proposed Below Market Rental Incentive</i>
Market Strata or Rental Development	Rental Development <ul style="list-style-type: none"> • 10% Mid-Market Rental • 90% Market Rental 	Rental Development <ul style="list-style-type: none"> • 10% Mid-Market Rental • 90% at 10% Below <i>Current</i> Market Rental
Maximum 1.6 FSR	Maximum 2.6 FSR	Maximum 2.6 FSR
No rezoning required (existing zoning)	Rezoning required	No rezoning required ("pre-zoned")
Feasible under existing market conditions and financing	Feasible under existing market conditions and financing	Financial feasibility requires making use of CMHC's RCFI and the City to pre-zone the lands

Table 1: Summary of Existing and Proposed City of North Vancouver Housing Policy

Status and Next Steps:

Staff have undertaken an analysis of the existing Residential Level 5 (R5) land base. There are 362 properties within the R5 land use designation, consisting of 50% rental buildings, 40% stratified condominium buildings, and 10% co-op or other housing forms.

Of the rental buildings, approximately 66% were built prior to 1970 and many are now in need of substantial renovations or may be nearing the end of their economic life. Rental units within many of these older buildings are leased at rates substantially below those of newer buildings, and they provide a critical supply of more affordable market rental housing. City policy has been focused on both mitigating the impacts on the community as this stock redevelops and on providing sufficient new rental housing offering a range of rental rates, particularly in proximity to employment and services, frequent transit corridors, and community amenities.

Staff have been exploring the scale and implementation considerations of the proposed R5 Housing Opportunity Area (HOA) policy to ensure the policy is calibrated in a way that increases the number of mid-market rental units, while not immediately displacing existing affordable rental units.

This included evaluating a range of potential implementation approaches ranging from a more encompassing application of the incentives to more limited approaches, with the following scenarios considered:

- Rezoning all Residential Level 5 properties to allow for new development provided the projects meet the 100% below market rental requirement;
- An opt-in rezoning for a limited number of Residential Level 5 properties provided the projects meet the 100% below market rental requirement; and,
- A limited pilot rezoning of one to two Residential Level 5 properties provided the projects meet the 100% below market rental requirement.

After exploring these options, the recommended implementation approach is to create an opt-in rezoning methodology that would enable landowners within the R5 designation to elect to have their site “pre-zoned”. This approach was chosen based on the following:

- A full rezoning of all R5 properties, while resulting in the greatest potential for the delivery of new housing for middle-income earners and the greatest positive impact, also results in the greatest potential for unintended consequences. Once a new zoning designation has been confirmed, it would be challenging to re-evaluate or adjust should the policy change not produce the desired result.
- A limited pilot, allowing for these incentives on one or two potential sites, would not result in the impact and scale required to fully evaluate the proposed policy or meaningfully impact the number of middle-income housing units being provided.
- The opt-in rezoning would provide the ability to manage change, while also achieving a greater number of mid-market rental units.

As the level of interest in this policy is unknown, it is proposed that as a part of the implementation approach, a set intake period for the voluntarily opt-in rezoning be determined. In future, if Council were to approve the policy, zoning, and implementation approach, staff would report back to Council with the results of the opt-in and seek direction to move forward with pre-zoning a defined number of sites.

As per the recommendations in this report, staff are seeking direction to develop the draft Housing Opportunity Area policy for the R5 lands as outlined in this report. This would include developing the voluntary opt-in implementation approach and the zoning regulations that would be applied to control design development of these sites. Next steps would include using the draft policy as the basis for consultation with various Advisory Bodies and key stakeholder groups. Staff would return to Council with the results of the consultation and recommendations for consideration.

School and Institutional

The intent of the School and Institutional land use is to provide services for the community, including schools, cultural institutions, places of assembly, recreation facilities, public care facilities, and utility services. Examples of current landholders include School District #44, Vancouver Coastal Health, and church and faith organizations. Increasingly, the City has been approached by institutional landholders with underutilized land who are interested in redeveloping to include residential uses. As demonstrated by other municipalities, such as City of Vancouver and City of New Westminster, this can provide a variety of benefits including site revitalization, increased cash flow for non-profit users, enhanced community services, and more affordable housing.

Currently, residential use is not permitted within the School and Institutional land use designation in the OCP. The Housing Opportunity Area concept for these lands seeks to add, through a text amendment to the OCP, non-market and mid-market oriented residential development as potential accessory uses within the School and Institutional land use designation. School and Institutional use would be required to remain the primary use.

The accessory residential component would be for non-market housing and could create new potential to provide essential workforce housing for institutional partners or other affordable housing opportunities. The preliminary economic analysis shows that land values are unlikely to significantly increase on these properties if non-market residential use was contemplated. This is because market residential development would not be considered and a rezoning application would still be required for individual sites seeking to add a non-market residential component.

It is important to note that the School District, under the *School Act* is permitted to provide housing for its employees on their sites if the Minister grants prior approval. However, the municipal land use designations should also align. Currently, the OCP School and Institutional land use designation would not permit this use. The Housing Opportunity Area concept would align the City's designation and support this possibility (with rezoning required).

Status and Next Steps:

It is recognised that not all sites within this land use designation are appropriate for accommodating non-market housing depending on their size, location, and proximity to other uses. Amending the OCP land use designation would allow for a non-market housing component on these sites, while still managing which sites would be most appropriate to accommodate residential use through individual rezoning applications.

This maintains the ability for staff and Council to review applications on a case-by-case basis.

As per the recommendations in this report, staff are seeking direction to draft the Official Community Plan amendment to permit accessory residential use for non-market housing within the School and Institutional land use designation. Next steps would include initiating the OCP Amendment process, which involves drafting the amendment and seeking advisory body, stakeholder, and community engagement. Staff would then report back with the results of the consultation and recommendations for consideration.

FINANCIAL IMPLICATIONS

The activities described in this report are within the scope of the Balanced Housing Lab project which is supported by cash and in-kind contributions from the City, the District of West Vancouver and \$150,000 in Solutions Lab funding from Canada Mortgage and Housing Corporation (CMHC). The funds from CMHC were granted in February 2020 to support project deliverables. Project deliverables and a final report are due to CMHC by March 31st in order to receive the remaining funding.

INTER-DEPARTMENTAL IMPLICATIONS

Staff have provided updates and opportunities to review the emerging concepts and approaches to the City's Leadership Team as well as other departments and staff groups. Implementation of prototypes will be undertaken in coordination interdepartmentally.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The Balanced Housing Lab seeks to understand the challenges and opportunities for affordable housing within the City of North Vancouver, Squamish Nation and the District of West Vancouver and to co-create solutions to address these challenges and opportunities. This project supports Council's *Strategic Plan* priority to be "A City for People that is welcoming, inclusive, safe, accessible, and supports the health and wellbeing of all". It is also reflective of the City's *Official Community Plan* goal to "Pursue attainable housing that meets the needs of its diverse community", along with the *Housing Action Plan* Vision "to ensure there are diverse and appropriate housing options for current and future residents of all ages, incomes and abilities".

RESPECTFULLY SUBMITTED:



Coreen Alexander
Planner 1

**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD ELECTRONICALLY FROM
CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON
MONDAY, OCTOBER 19, 2020**

PRESENTATION

Balanced Housing Lab – Matt Thomson, Housing Consultant, Urban Matters

Matt Thomson, Housing Consultant, Urban Matters, provided a PowerPoint presentation and he and the Director, Planning and Development responded to questions of Council.

REPORT

6. Balanced Housing Lab Update and Emerging Prototypes – File: 10-5040-20-0002/1

Report: Director, Planning and Development and Planner 1, September 30, 2020

Moved by Councillor Girard, seconded by Mayor Buchanan

PURSUANT to the report of the Director, Planning and Development and the Planner 1, dated September 30, 2020, entitled “Balanced Housing Lab Update and Emerging Prototypes”:

THAT staff be directed to prepare a Request for Expressions of Interest to seek developers to participate in a pilot alternative development approvals process;

AND THAT staff be directed to continue analysis on the feasibility and impacts of the proposed ‘Housing Opportunity Areas’ to streamline the supply of middle-income housing and return to Council with policy options for Council’s consideration.

CARRIED UNANIMOUSLY



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
PLANNING & DEVELOPMENT DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Michael Epp, Director, Planning & Development
Coreen Alexander, Planner 1

Subject: BALANCED HOUSING LAB UPDATE AND EMERGING PROTOTYPES

Date: September 30, 2020 File No: 10-5040-20-0002/1

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Director, Planning & Development and the Planner 1, dated September 30, 2020, entitled "Balanced Housing Lab Update and Emerging Prototypes":

THAT staff be directed to prepare a Request for Expressions of Interest to seek developers to participate in a pilot alternative development approvals process as outlined in this report;

AND THAT staff be directed to continue analysis on the feasibility and impacts of the proposed 'Housing Opportunity Areas' to streamline the supply of middle-income housing, as outlined in this report and return to Council with policy options for Council's consideration.

ATTACHMENTS

1. Balanced Housing Lab – Interim Progress Report (Doc [#1947063](#))

PURPOSE

The purpose of this report is to provide Council with an update on the Balanced Housing Lab and to seek direction on next steps for implementing the prototype ideas generated from the lab.

BACKGROUND

On February 4, 2019, Council initiated a significant partnership for the North Shore to explore housing strategies to enable middle-income earners to live and work in the community. This project is referred to as the Balanced Housing Lab (BHL).

It is an innovative partnership between the City of North Vancouver, District of West Vancouver, Squamish Nation, senior levels of government, the University of British Columbia and other stakeholders. The lab process has been facilitated and managed by the consulting firm Urban Matters. Together, these groups have been working to develop solutions to address the housing challenges facing our communities. The solutions lab approach brings people together from diverse backgrounds and sectors to tackle complex problems by harnessing their collective knowledge and experience.

The BHL is focused on the following overarching challenge question:

How might we co-create diverse housing solutions that make it possible for middle-income earners at different stages of life to live and work in the City of North Vancouver, Squamish Nation, and the District of West Vancouver?

The project consists of lab participants, a project working group and is guided by a Steering Committee. Lab participants were selected through a recruitment process to participate in four lab workshops between December 2019 and April 2020. Participants included middle-income earners currently facing housing challenges, as well as people with expertise in housing advocacy, planning, development, business, education and local governance. The project working group and steering committee consist of staff from the three partner organizations and other key stakeholders. Together, they oversee and provide direction on the ideas generated through the lab. Further details on the lab process and governance structure are provided in Attachment #1.

DISCUSSION

BHL Process:

The BHL is made up of six project phases:

- **Phase 1:** Establishing BHL governance and process
- **Phase 2:** Understanding the issues, opportunities and existing solutions
- **Phase 3:** Convening the lab workshops to develop prototypes (Lab Workshops 1-4)
- **Phase 4:** Testing prototype solutions
- **Phase 5:** Development of a roadmap and Collective Impact Framework
- **Phase 6:** Reporting back to lab participants

Phases 1 to 3 are complete. The project is currently in phase 4, which involves piloting the solutions developed during the lab workshops. These solutions are referred to as prototypes. Through the lab workshop process, participants were split into three different groups to work on generating these prototype ideas. A summary of the three

prototype groups and the solutions which are in the process of being developed is provided below.

Prototype Groups:

Group #1: Re-imagining the Development Approvals Process

Challenge Question: How might we reimagine the development approval process such that it builds, rather than divides, community?

Background:

This prototype emerged from the idea that the existing approval process is often time consuming, divisive and contentious. Lab participants expressed the need for meaningful public consultation to occur earlier in the process, while a project is still in the design phase. The lab participants also noted that reaching a broader selection of community voices is challenging with the current community engagement format (i.e. open houses) and that more diverse feedback would help to better inform Council's decision making for new proposals. Additionally, if a project becomes contentious, the time required through the approval process may lead developers towards more expensive forms of housing to compensate for costs and delays. This input from the lab participants has informed the design of an alternative development approvals process outlined in Attachment #1 (Appendix A). This alternative process promotes more meaningful opportunities for community members, City staff, Council and applicants to co-create and engage with proposed housing projects earlier in the process.

Next Steps:

Staff seek Council direction to proceed with piloting the alternative development approvals process as described in Attachment #1 (Appendix A). Two key criteria are proposed to select projects for this pilot: 1) proposed projects are to include a component of mid-market housing and 2) proposed projects are to conform with Official Community Plan policies. Should Council wish to proceed, next steps include developing a Request for Expressions of Interest to select applicants to participate in the pilot alternative development approvals process. Staff intend to select two applicants to participate in the pilot project. This process will be evaluated against the existing process by the Balanced Housing Lab team.

Group #2: Indigenous and Non-Indigenous Partnerships

Challenge Question: How might we convene partners, led by the Squamish First Nation, to help create new housing concepts that support both the needs of Squamish members and North Shore residents at large?

Background:

A common theme shared by participants throughout the lab workshops is that housing challenges on the North Shore are experienced across jurisdictional boundaries: housing opportunities and challenges in one community can impact another. While there are many projects that First Nations and local governments work on together, there is no existing framework or procedures in place on the North Shore for working collectively on housing. This prototype group sought to create a shared understanding

of the current barriers and potential opportunities for Indigenous and Non-Indigenous partnerships on the North Shore and how as a group the BHL could put these opportunities into action. Further details on these shared learnings are included in Attachment #1.

Next Steps:

Relationship and trust building are essential for this prototype group. Next steps include creating an opportunity to bring elected officials from all three partner communities together in a meaningful way. This process is being led by the BHL Steering Committee to set-up a joint event with the leaders of these communities. The purpose of this joint event is to provide a platform for a formal report back on the BHL process and learnings while offering the opportunity for further relationship building and establishing a shared commitment to working together in the future. This event is anticipated to be scheduled for the fall of 2020. More information on further actions for this prototype group will be provided following the joint event.

Group #3: Flexible Delivery Models for Affordable Living

Challenge Question: How might we create innovative, flexible delivery models for affordable living that could make it possible for people who work on the North Shore to also live here?

Background:

Participants in this group discussed the increased need to develop affordable housing options for underserved middle-income households. Particularly, discussions considered how challenging it is for core service workers (fire fighters, police, teachers, nurses, etc.) who work on the North Shore to find affordable housing and that many are priced out of the market. Numerous tools were discussed to address this issue including better utilization of single-family lots, local government measures, senior government funding, alternative financing options and emerging design and land use innovations. More information on the learnings from the lab are provided in Attachment #1.

Next Steps:

The prototype that emerged from this group's input is the concept of designating Housing Opportunity Areas (HOAs). These are areas within the City that have either not been conventionally used for housing or which could accommodate more mid-market housing than currently provided. The potential areas identified in the City of North Vancouver are within the land use designations 'School and Institutional' and 'Residential Level 5' under the Official Community Plan. The BHL is also looking at potential Housing Opportunity Areas within the District of West Vancouver. This prototype would explore pre-zoning selected lands in order to provide increased non-market and mid-market rentals and/or affordable home ownership. Please see Attachment #1 for details on preliminary economic analysis on these changes.

Next steps for this prototype include industry and stakeholder engagement to assess the potential impact of policy changes in School and Institutional and Residential Level 5 lands, refinement of scenarios and a presentation to the Policy Committee to review the implications of any policy changes, including pre-zoning and rental tenure zoning, in order to encourage a higher contribution of mid-market units during redevelopment.

FINANCIAL IMPLICATIONS

The activities described in this report are within the scope of the Balanced Housing Lab project which is supported by cash and in-kind contributions from the City, the District of West Vancouver and \$150,000 in Solutions Lab funding from Canada Mortgage and Housing Corporation (CMHC), which was granted in February 2020 to support project deliverables.

INTER-DEPARTMENTAL IMPLICATIONS

Preliminary Balanced Housing Lab findings and emerging prototypes have been reviewed by the City's Leadership Team. Implementation of prototypes, including the alternative development approvals process will be undertaken in coordination interdepartmentally.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The Balanced Housing Lab seeks to understand the challenges and opportunities for affordable housing within the City of North Vancouver, Squamish Nation and District of West Vancouver and to co-create solutions to address these challenges and opportunities. This project supports Council's *Strategic Plan* priority to be "A City for People that is welcoming, inclusive, safe, accessible and supports the health and well-being of all". It is also reflective of the City's *Official Community Plan* goal to "Pursue attainable housing that meets the needs of its diverse community". Along with the *Housing Action Plan* Vision "to ensure there are diverse and appropriate housing options for current and future residents of all ages, incomes and abilities".

RESPECTFULLY SUBMITTED:



Michael Epp, MCIP, RPP
Director, Planning & Development



Coreen Alexander
Planner 1



Development Approvals Process Pilot

Overview

The Balanced Housing Solutions Lab (BHL) is an innovative partnership of local governments on the North Shore of the Metro Vancouver area, and includes the City of North Vancouver, District of West Vancouver, and Squamish Nation. BHL is an engagement and technical exercise intended to generate new solutions that shift the way our housing system as a whole is addressing the current housing crisis, particularly the growing problem of affordability for moderate to middle-income earners on the North Shore.

One focus area identified in the Solutions Lab is the need to reimagine the current development approvals process, which can be divisive, time-consuming, and contentious. This focus area aims to answer the following question:

How might we...

Reimagine the development approvals process such that it builds, rather than divides, community?

As part of the work in this focus area, input from lab participants from the first phase of the BHL has informed the design of an alternative development approvals process that promotes more meaningful opportunities for community members, Municipal Staff, Council, and developers to co-create and engage with proposed housing projects.

Purpose of the Pilot Project

The alternative development approvals prototype outlined below is intended to provide community members a 360-degree view of the potential development concept and more opportunities for diverse voices to be heard in the early stages of the process. It is also intended to inform the City of North Vancouver and District of West Vancouver Councils and municipal staff of concept designs and ensure projects align with broader community objectives in the earlier stages of the project.

In order to select projects that will help the City and District pilot this prototype, two key criteria are being used to select projects: the proposed concepts should include a component of mid-market housing and conform with the Official Community Plan policies.

Please note: This pilot project is a work in progress and this brochure will be updated over time as the City of North Vancouver and District of West Vancouver and its partners gather learnings and insights from participants of the program. The following pilot process will be illustrated using the City of North Vancouver as an example.

Stages of Development Approvals Process

STAGE 1: PRE-CONSULTATION

MONTH 1

Description:

- **Developer and City of North Vancouver staff** (e.g. engineering, planning, fire, building, etc.) discuss early development concept and any potential technical challenges to the proposed project concept.
- **Developer's** early project concept should provide a high-level site plan and demonstrate how the project intends to meet the policies in the City of North Vancouver's Official Community Plan.
- **City Staff** will provide high-level feedback on designs (e.g. comments on site access, height, massing, known off-site requirements) and identify any concerns.
- A public call will be posted on the City's project page for community members to apply to participate in the co-creation workshop. When applying, community members will be asked about their demographics, lived experiences, and professional expertise. Selected community members will be trained on OCP policies, zoning bylaw, and other City policies and provide advice on the development concept.
- **City Staff, developer, and an external facilitator** will manage the public call and select up to 20 stakeholders, with high consideration for selecting those with lived experiences or who identify as Indigenous or groups that are underrepresented, to participate in the co-creation workshop (Stage 2) from the following groups:
 - *Advisory Design Panel representatives¹*
 - *People who have faced housing challenges on the North Shore²*
 - *Local business representatives*
 - *Local neighbourhood representatives*
 - *Local services (e.g. fire and police department, school districts, hospitals)*
 - *Other relevant stakeholders as determined on a case-by-case basis*
- A date will be mutually agreed upon by the developer and City Staff for the co-creation workshop with community stakeholders in Stage 2.
- **City staff, developer, and external facilitator** will identify key questions and themes that will guide stakeholder and public engagement and further shape the project concept.
- **City staff, developer, and external facilitator** will select the appropriate engagement mechanisms for stakeholder and public engagements.

Participants:

- City Staff
- Developer
- External Facilitator

¹Two to three Advisory Design Panel representatives will be selected for the process based on relevance of their professional expertise and on a rotating fashion.

²According to best practices, stakeholders with lived experiences will be compensated for their participation.

³To support a World Café style workshop during COVID-19, City staff and developer can use a virtual meeting platform that follows the City's guidelines for virtual engagement. City staff can manage and can use the "breakout rooms" function in a virtual meeting platform to mimic the idea of rotating tables. Using the breakout rooms function, City staff can manually assign participants to different rooms with City staff, the developers, and architect. After a set amount of time, City staff can switch the rooms of participants.

Description:

- **City Staff** and **developer** will host a World Café style workshop with community stakeholders and representatives of the advisory design panel.
- **City staff** will present Official Community Plan policies and what the land use designation allows for the subject site (e.g. land use, density) at the beginning of the workshop.
- **Developer** will present their project vision and brings their architect to engage in dialogue with community stakeholders.
- Tables will be set up around a room with a mix of City Staff, the developer, architect, and stakeholders that create opportunities for dialogue and collaboration to explore key engagement questions and topic areas. Stakeholders will move from table to table.
- **Stakeholders** will provide local knowledge, lived experiences, understanding of local neighbourhoods, and professional expertise to inform the concept development (e.g. guiding principles, history, vision, outcomes, aspirational goals).

- **City staff** and **developer** will facilitate and guide conversations, take minutes and record conversation and synthesize project outcomes. Input received in the co-creation workshop will inform the concept development prior to Stage 3.

**We aim to work with two developers through this process; one will lead the co-creation independently, and one will have the support of an external facilitator. In piloting this, the external facilitator will use Urban Matters as part of the prototype evaluation process.*

Participants:

- City Staff
- Advisory Design Panel representatives
- Developer (and architect)
- Community Stakeholders

Description:

- **City staff** and **developer** will present the concept developed in Stage 2 to the public through a virtual platform and engagement process that includes a menu of options for engagement.
- **City staff** will launch an online City project page that will act as a digital hub and allow the public to learn about the project, stay updated with upcoming engagement events, and share their experiences through all stages of the project.
- This stage is intended to serve as an alternative to the Public Hearing Process, which can be contentious and may not always capture a diverse cross-section of community voices. This public engagement is intended to find a variety of ways for the public to engage with the project and provide input in advance of First Reading. These opportunities meaningfully engage participants to ask questions, express concerns or excitement for the project, and to check in on the project progress.
- In addition, this stage is designed to increase access of engagement by offering multiple formats for both residents and stakeholders to participate, at different times throughout the day, and encourage dialogue between the **developer**, the City, and the public.
- The public can register through the City's project page to stay informed throughout the pilot project by providing their email and postal code.
- The public is invited to provide feedback to the concept through various forms of engagement and dialogue with **City staff** and the **developer**.
- **City staff** will incentivize the public to engage by demonstrating that their participation and feedback will have real influence on the outcomes of the process.

Engagement Tools:

Engagement tools and approaches may vary depending on the purpose, project cycle, and target audiences. The engagement tools described below provide a menu of options for the two pilot projects. The selection of tools and approaches will be tailored to each pilot project and compared against each other for effectiveness of meaningful engagement. The City and developer will work together to determine the most appropriate engagement approaches.

For the purposes of the pilot project, an additional evaluation survey will be posted to the City's project page and emailed to participants at the end of each engagement stream for the public to provide feedback on their experience of the overall engagement process. This evaluation survey is not intended to be replicated outside of the pilot project, rather the findings from the survey will be used to improve the overall process in either Pilot 1 and Pilot 2 (whichever occurs later).

Participants:

- City Staff
- Developer
- External Facilitator (optional)

Virtual Town Hall:

- **City staff** and **developer** will host a virtual town hall using an online meeting platform that follows the City's guidelines for virtual engagement.
- **City staff** will advertise the virtual town hall on the City's project page and through the City's social media platforms (e.g. Facebook, Twitter, Instagram).
- Participants will sign up to attend the live town hall on the City project page and will be asked to provide their name, email and postal codes⁴. City staff will use participant postal codes (collected via log in) to track community perceptions by geographic distribution.
- **External facilitator** will help moderate Q+A sessions between City Staff, developer, and participants at the end of their presentation.
- Participants can use the 'raise your hand' option on online meeting platform to comment or ask questions in turn.
- **Developer** will answer specific comments and questions related to the concept in real-time.
- The virtual town hall can be recorded and shared on the City's project page for those who were not able to participate during the live presentation.

Survey:

- **City staff** will design the project survey to include questions that will provide a better understanding of the diverse range of respondents and their perspectives on the project.
- **City staff** will advertise project survey on the City's social media platforms (e.g. Facebook, Twitter, Instagram).

Community QR Code Survey Advertisement:

- **City staff** will put up posters and advertisement about the project in locations where residents shop or visit (e.g., grocery and retail stores, schools, community centre) and for those who work in the North Shore but cannot afford to live here (e.g. bus shelters, SeaBus terminals, hospitals, fire halls).
- Posters and advertisement will include a short description of the project, the project page link, and a QR code that can be scanned by residents using their phone cameras. QR codes will direct residents to a short survey about the pilot project on the project page with a chance to win a prize draw (e.g. gift card) at the end.
- **City staff** will design the project survey to include questions that will provide a better understanding of the diverse range of respondents and their perspectives on the project.
- **Developer** will provide gift card for draw.

Digital Posters:

- **City staff** will post digital posters, including concept renderings and infographics, on the City's project page to provide information about the pilot project to the public.

⁴Providing postal codes will not be mandatory

Online Forum:

- **City staff** will create a moderated forum section on the City’s project page that allows the public to submit comments related to their experience or ask questions of City Staff and the developer related in Stages 3 to 8.
- **City staff** will approve posts that abide by City guidelines and rules.
- **City staff** and **developer** will post answers to questions from participants within 2 to 3 business days.
- A visual map of where virtual town hall and engagement participants live can be included on the project page to show where respondents are responding from and increase transparency of the process.

Digital Advertising:

- **City staff** will use social media advertisements and project graphics to promote and boost posts about the project, the project page, and survey on all platforms.

Webchat Forum:

- **Developer** will set-up a webchat (e.g. Discord, Slack, etc.) forum to facilitate online discussions with the public .
- Participants will sign up for the webchat forum on the City project page and will be asked to provide their name, email and postal codes. City staff will use participant postal codes to track community perceptions by geographic distribution.
- **Developer** will monitor and moderate posts. Questions will be automatically set to be posted privately and made public once approved.
- **Developer** will reply to comments and questions from participants within 2 to 3 business days.
- **City staff** will participate in the webchat forum and reply to comments and questions that are applicable.
- Webchat forum will abide by general City guidelines and rules while an external communication channel hosted by the developer will allow for a more streamlined process for the developer to participate.

Pop-Up Booths:

- Due to COVID-19 and its implications, City staff and developer will be unable to organize pop-up booths to engage with the public at convenient locations at this time; however, this could be a viable option for future projects.

Description:

- **Developer** will review the feedback received from the public in Stage 3.
- **Developer** will consider community feedback and incorporate changes to the project concept while maintaining viability of the proposal. City staff will also ensure that high-level feedback from Pre-Consultation has been incorporated into the concept.

Participants:

- Developer

Description:

- **Developer** will provide a project brief outlining the proposal that outlines certain parameters (e.g. density, height, community amenities, etc.).
- **City Staff** will review the project brief to ensure that the major challenges identified in Stage 1 that could stall the proposal at the application stage are addressed by the developer.
- **City Staff** will provide a summary of geographic representation of engagement participants from across the City, neighbouring communities, and beyond, as well as community perceptions by postal code using findings from Stage 3 to inform Council's decision making.
- **City Staff** will prepare a report back to Council outlining their recommendation for Council to

approve the proposed project subject to certain conditions or to reject the proposal until certain provisions are met. These could include, but are not limited to, review and refinement of the public realm and off-site works, further negotiation regarding proposed project amenities, and further design refinement to address issues and concerns identified in previous stages.

- **City Staff will prepare a draft zoning bylaw amendment based on the proposed project brief**

Participants:

- City Staff
- Developer

Description:

- **City Council** will receive the staff report on recommendations to inform their decision making.
- **City Council** will receive the draft zoning bylaw amendment.
- **City Council** opts to proceed or reject the application. If the application proceeds, Council undertakes the first and second readings and determines any conditions required to be resolved prior to adoption.
- If Council decides at this stage that a public hearing is not needed, i.e. the proposed project and the proposed zoning bylaw are consistent with the OCP and the engagement approach and summary report of engagement findings is sufficient, then Council can waive the public hearing.

- If the public hearing is waived, then the application proceeds to the next Stage. If the public hearing is not waived, then a public hearing will be held after notice is given.
- City Staff and the applicant work to resolve any conditions required prior to adoption.

Participants:

- City Staff
- City Council

Description:

- If the project concept passes second reading, then the **developer** revises the proposal based on the conditions laid out.
- Developer submits a detailed application to City Staff for consideration.
- The application is checked by **City Staff** for completion to ensure it meets all technical requirements.
- If the application is complete, it will proceed forward to the Advisory Design Panel, then to Council.

Participants:

- City Staff
- Developer

Description:

- Staff ensures all proposed amenities and commitments are secured through agreements as required.
- City Council will undertake 3rd reading. If the application moves forward, then the final reading will be undertaken during the same session.
- After final reading, the zoning bylaw amendment is adopted and the application is approved.

Participants:

- City Staff
- City Council
- Developer

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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
PLANNING & DEVELOPMENT DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Caroline Jackson, Manager, Environmental Sustainability

Subject: HELP CITIES LEAD INITIATIVE

Date: February 24, 2021 File No: 11-5280-20-0004/1

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Manager, Environmental Sustainability, dated February 23, 2021, entitled "Help Cities Lead Initiative":

THAT Council endorse the Help Cities Lead initiative;

THAT Mayor Buchanan be authorized to send written support, on behalf of Council, for the Initiative's five policies, to the following provincial ministers:

- Minister of Environment and Climate Change Strategy
- Minister of Municipal Affairs
- Minister of Energy, Mines, and Low-Carbon Innovation,
- Attorney General and Minister Responsible for Housing, and
- Minister of Finance;

THAT staff be directed to send a letter to Metro Vancouver Regional District requesting regional endorsement of the Initiative;

AND THAT staff be further directed to send a copy of the staff report and resolution to the Minister of State for Infrastructure and to the Minister of Environment and Climate Change.

PURPOSE

The purpose of this report is to present, for Council's consideration, the Help Cities Lead initiative. Help Cities Lead (helpcitieslead.ca) is an awareness campaign aimed at fostering collaboration between the Province of British Columbia and local governments

with respect to policy and regulatory tools currently available to local governments to reduce greenhouse gas (GHG) emissions from new and existing buildings. Help Cities Lead is a coalition between the Climate Caucus, a network of local elected officials and other environmental initiatives.

BACKGROUND

The City, along with many other municipalities in the Province, has set a target of reducing emissions to zero by the year 2050. With buildings accounting for approximately half of community-wide emissions, implementing policies to reduce emissions in new and existing buildings is critical to the City's success in achieving its climate target.

The Help Cities Lead initiative identifies the following five measures where additional authority would support municipalities in advancing policies to reduce building emissions:

1. Regulating GHG emissions for new buildings

The Energy Step Code regulates energy efficiency but not GHG emissions in new buildings. For this reason, Council recently adopted low carbon building bylaw amendments which offer a low carbon pathway as an alternative to building to the top Step of the Step Code (in a Part 9 building, for example, an applicant could build either to the top Step 5 of the Step Code or to the current Step 3 provided a low carbon heating system was in place). The ability to regulate GHG emissions for new buildings would remove the need for this dual pathway and would provide a mechanism for regulating emissions in new construction.

2. Mandatory home energy labelling

Currently, energy labelling is required for a broad range of consumer products including vehicles, furnaces, and kitchen appliances, but no such requirement is in place for homes despite the existence of rating systems such as Natural Resources Canada's Energuide program for homes. While many Energuide ratings are voluntarily disclosed when a home is sold, there is no mandatory energy labelling requirement for homes.

3. Property-assessed clean energy financing (PACE)

Property-assessed clean energy financing programs allow property owners to finance the cost of building energy efficiency or fuel switching upgrades by paying back costs over time through a voluntary property tax assessment. The assessment is attached to the property and not to an individual such that if and when the property is sold, the financing carries on with the new owner.

4. Regulating GHG emissions for existing buildings

With the exception of the City of Vancouver, local governments in B.C. currently do not have the authority to regulate greenhouse gas emissions in existing buildings. The City of Vancouver operates under the Vancouver Charter and is planning to establish GHG emissions performance requirements for existing buildings beginning in 2025 as part of its Climate Emergency Plan. This measure would provide a mechanism for other local governments in B.C. to implement similar policies.

5. Mandatory building energy benchmarking and reporting

The City has been participating in the Benchmark BC voluntary building energy benchmarking program, working with a number of property owners to voluntarily disclose building energy use and emissions. Mandatory building energy benchmarking would require property owners to benchmark a property's energy performance, thus allowing building managers to track a property's energy performance from one year to the next and identify potential issues, and easily see how their building is performing relative to similar properties. This increased transparency and disclosure promotes further efficiency through encouraging property owners to make targeted investments to reduce energy use. Local governments have been requesting provincial action on benchmarking since 2014.

DISCUSSION

The first three of the above measures (regulating GHG emissions for new buildings, mandatory home energy labelling, and property-assessed clean energy financing) were included in Provincial ministerial mandate letters issued in November 2020. The Help Cities Lead initiative encourages the Province to implement these measures without delay, while also encouraging the Province to address the remaining two measures (regulating greenhouse gas emissions in existing buildings and mandatory energy benchmarking and reporting).

The Energy Step Code enabled local governments to demonstrate leadership in improving energy efficiency of new construction through a structured step-wise mechanism in working towards a net zero Province-wide requirement by 2032. The five initiatives outlined by the Help Cities lead initiative is complementary to existing Provincial and utility policy work underway and would help to lay the groundwork for eventual similar province-wide adoption of these measures. Further information, including more detailed policy background and GHG modelling of the impact of the five measures is available on the Help Cities Lead website.

The five expanded authorities being requested for local governments can be considered an integrated suite of actions which, taken together, will enable local governments to achieve the necessary greenhouse gas reduction measures within the building sector. These measures would need to be implemented in a consistent manner with a host of other measures from senior governments including incentives, low-income programs and other accessible financing options, thus complimenting other existing policies and actions already underway.

FINANCIAL IMPLICATIONS

The advocacy actions recommended in this report would not impact the City's existing capital or operating budgets. Should the recommended legislative changes be made by the Province, City staff would further explore these initiatives and bring forward further information on each measure in due course for Council's consideration including potential financial or administrative implications associated with implementation.

INTER-DEPARTMENTAL IMPLICATIONS

This report was reviewed by the City Solicitor.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The report recommendation is in keeping with the Official Community Plan objectives and the City's Liveable City goal as articulated in Council's Strategic Plan. Further, the recommendation supports initiatives necessary for achieving the City's climate target of net zero emissions by 2050.

RESPECTFULLY SUBMITTED:



Caroline Jackson, M.Sc.
Manager, Environmental Sustainability



The Corporation of **THE CITY OF NORTH VANCOUVER**
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

REPORT

To: Mayor Linda Buchanan and Members of Council
From: Barbara Pearce, Deputy Chief Administrative Officer
Subject: COVID-19 SAFE RESTART GRANT ALLOCATION PHASE 1
Date: February 25, 2021 File No: 14-7130-20-0015/1

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Deputy Chief Administrative Officer, dated February 25, 2021, entitled "COVID-19 Safe Restart Grant Allocation Phase 1":

THAT Council endorse the proposed four streams of funding in a phased approach;

AND THAT Council approve the allocation of \$1,940,000 in funding for Phase 1 projects.

ATTACHMENTS

1. Correspondence from Ministry of Municipal Affairs & Housing, November 2, 2020 (Doc#2026401)
2. Phase 1 Project Descriptions (Doc#2026757)

BACKGROUND

COVID-19 continues to impact the City of North Vancouver. In November 2020, the Provincial Government provided a "COVID-19 Safe Restart Grant" in the amount of \$5,434,000. This was based on a flat funding amount and a per capita allocation (Attachment 1 provides further explanation of the calculation of the grant funding).

The grant is intended to address increased operating costs and lower revenue due to COVID-19, and to allow the City to continue to deliver the services people depend on in our community. The grant has created a degree of certainty regarding revenue within the organization, allowing the City to be able to provide much needed services to residents and to “catch up” in areas that were slowed down due to the public health measures put in place within the organization during the pandemic.

Eligible costs include:

- Addressing revenue shortfalls
- Facility reopening and operating costs
- Emergency planning and response costs
- Bylaw enforcement and protective services like fire protection and police
- Computer and other electronic technical costs (to improve interconnectivity and virtual communications)
- Services for vulnerable persons
- Other related costs.

A portion of funding (\$127,292) has already been allocated to obtain critical technical equipment (computers, Council Chamber audio-visual system) and to initiate the economic risk scenario planning discussed below.

In 2020, COVID-19 related costs were addressed through a combination of deferred or cancelled projects and operating budget reductions. Costs included new or revised programs and safety-related expenses (equipment and facility modifications).

DISCUSSION

The grant is recommended to be assigned and disbursed in three phases, allowing Council and staff to fully understand areas of greatest impact regarding the needs of our staff, our residents and our businesses, and to target spending in these much needed areas.

To support the decision-making process with regards to the allocation of the grant funding, staff are currently working with a consulting firm to update the City’s pandemic scenarios and identify potential City risks and impacts under each scenario. This work is intended to assist the City in identifying and evaluating strategies for addressing the potential ongoing impacts arising from the COVID-19 pandemic. This work will be completed in the upcoming weeks.

Early results from the scenario planning has identified four categories into which staff propose funding be organized.

Streams of Funding Requests

The four streams below are intended to focus the disbursement of funds on the areas identified by the Provincial Government:

1. *Community Resiliency and Recovery – Supporting our Community and Vulnerable Populations*

The focus of this stream is to identify opportunities to support our residents, including supporting our agencies and service organizations. At this time, senior levels of government continue to develop grant programs to also support service organizations and the level of need is unknown. This is to support “What” others provide or do.

2. *City Services – Supporting our Residents & Businesses*

The focus of this stream is to support outward facing actions and deliverables that impact the City’s residents and businesses. This includes actions the City can take to continue to evolve business practices and programs to support residents and business during COVID and beyond. This is to support “What” work we do.

3. *Maintaining Business Continuity*

The focus of this stream is to ensure the City is able to operate safely during the pandemic and to continue to deliver the city’s services. This is to support “How” we do our work.

4. *Reserve*

The intent for this stream is to allocate a portion of the grant for as yet unidentified opportunities or need. This may be revenue shortfalls in 2021-2022, capital project impacts due to COVID-19, leveraging grants requiring municipal matching funds, partnerships, or other new opportunities.

The scenario planning update work is targeted for completion toward the beginning of April and will include a “decision support” tool for evaluating risks and potential municipal strategies. In the interim—in advance of the completion of this work—staff staff recommend that a number of actions begin to best position the organization to deliver on key objectives. These recommended “Phase 1” actions are outlined below.

Phased Allocation of the Grant

For each phase, recommendations will be presented for Council’s consideration; the projects or items for consideration will be categorized by one of the four streams identified above.

Phase 1 – March 8 2021

This first allocation focuses on maintaining continuity of operations, purchasing of PPE and other safety supplies and planning for improved digital city services through the spring and summer. The improved workflow and digitization of city work, such as permitting, engineering services and development work are extremely important to respond to the needs of business, industry and residents.

As Council is aware, many of our core processes have required interim modifications to continue through the pandemic, and staff capacity has been limited compared to historical levels This combination of factors has resulted in some cases, in declining processing times for permit applications, with resulting implications for the City’s economic recovery. The cascading impacts of slowed timelines need to be corrected. Beginning with a “Business Transformation” focus will enable the City to significantly augment existing efforts to transition to electronic processes, and the implementation of other process changes to improve

customer service and reduce application response times. A strategy of beginning with digital transformation will help to position the organization to realize efficiencies which will increase capacity to achieve other strategic objectives. Recommended Phase I projects are described in greater detail in Attachment #2.

Phase 2 – Spring 2021

Following Phase 1, staff will assess opportunities and risks under a variety of scenarios and prepare recommended allocations amongst the funding streams for Council’s consideration. A number of proposals have already been identified by Council and staff, and include a deeper focus on service transformation as well as a focus on community resiliency and recovery.

Phase 3 – Late 2021/2022

As the COVID-19 impacts continue to evolve and the vaccination program is rolled out, Fall 2021 should provide an opportunity to reflect on the impacts through 2021 and plan for 2022. Final allocations can be made during this period.

Phase 1 Recommendations

The list of recommended allocations below have been reviewed by Leadership Team in the context of the following items:

- rationale (how will this assist in COVID response)
- are there other funding sources available
- what are intended outcomes
- impacts on department workplan
- alignment with Strategic / Corporate Business Plan
- timeliness (in terms of the Phases of grant allocation) – what does the organization need right now

Project	Stream	Phase 1	Phase 2	Phase 3
Actions to Support our Community	Community Resiliency		TBD	TBD
Placemaking, Parklets, and Open Streets	City Services	250,000	225,000	
Economic Development	City Services	330,000		
Business Transformation	City Services	600,000	420,000	
Safety measures for City employees & Buildings	Business Continuity	310,000		
Information Technology	Business Continuity	100,000		
COVID Coordination resources	Business Continuity	150,000		
Emerging Issues	Reserve	200,000	TBD	TBD
Total Request		1,940,000	645,000	-

As noted above, this first allocation focuses on maintaining continuity of operations and planning for City services through the spring and summer. The City’s Placemaking, Parklets and Open Streets projects have been included in Phase 1 and Phase 2, with a total request of \$475,000 for 2021. A number of safety measures, building modifications and technology expenses have been included to ensure safe operations. An allocation for emerging issues, in the amount of \$200,000, has been included. This will provide the capacity to manage items that may arise during COVID-19 that require urgent response. Council would be updated regarding any expenses. Attachment 2 includes a brief description of deliverables for each allocation.

A significant focus on business transformation for City services has been included in the recommended allocations as a key item for both Phase 1 and 2. In Phase 1, requests focus on addressing the backlog of work that is a result of the 2020 COVID-19 impacts and planning activities. Phase 2 requests will provide a refined articulation of the objectives and timeline for the business transformation.

FINANCIAL IMPLICATIONS

For Phase 1, Council is requested to approve \$1,940,000 million for the areas noted above. The items noted in Phase 2 are placeholders and will be refined further in future reports; additional projects may be included in the Phase 2 request.

The City is required to report annually on how the funds are spent. This will be part of the City's annual financial reporting under section 167 of the *Community Charter*. The City will provide a schedule to the audited financial statements respecting the amount of funding received, the use of the funds, and the year-end balance of unused funds.

INTER-DEPARTMENTAL IMPLICATIONS

The Phase 1 allocation requests were generated through review with the Leadership Team and provide a coordinated response to COVID-19 impacts.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The Phase 1 allocation requests support all five of Council's Strategic Priorities.

RESPECTFULLY SUBMITTED:



Barbara Pearce
Deputy Chief Administrative Officer



November 2, 2020

Ref: 257671

Leanne McCarthy
 Chief Administrative Officer
 City of North Vancouver
 141 West 14th St
 North Vancouver BC V7M 1H9

Dear Leanne McCarthy:

The provincial government understands the fiscal impacts that COVID-19 has placed on local service providers. To help address these challenges, in September the Province of British Columbia announced nearly \$2 billion in joint federal/provincial spending, including: \$540 million for local governments, \$418 million for community infrastructure, and \$1 billion for transit, TransLink and ferries.

The \$540 million for local governments was further divided into three funding streams. Two of the streams ("Development Services" for \$15 million and "Strengthening Communities" for \$100 million) will be application-based funding. More information on these funding streams will be forthcoming.

The third stream will provide direct grants to local governments. This funding stream is called the "COVID-19 Safe Restart Grants for Local Governments" and will provide up to \$425 million for local operations impacted by COVID-19. This funding will support local governments as they deal with increased operating costs and lower revenue due to COVID-19. It will also ensure local governments can continue to deliver the services people depend on in their communities. Eligible costs will include:

- addressing revenues shortfalls;
- facility reopening and operating costs;
- emergency planning and response costs;
- bylaw enforcement and protective services like fire protection and police;
- computer and other electronic technology costs (to improve interconnectivity and virtual communications);
- services for vulnerable persons (e.g. persons living with disabilities, mental illness or addictions, persons experiencing homelessness or other vulnerabilities); and
- other related costs.

I am pleased to advise you that **North Vancouver** is the recipient of a **\$5,434,000** grant under the COVID-19 Safe Restart Grant for Local Governments. This amount will be directly transferred to your local government in the coming days.

.../2

Under section 36 of the Local Government Grants Regulation, the amount of the grant to each local government is set by Minister of Municipal Affairs and Housing. The determination of this amount was based on a formula that applies to all municipalities.

This formula is based on two components: a flat funding amount and an "adjusted per-capita" amount. The flat amount is \$169,000, and the "adjusted per-capita" amount is \$308.34 per adjusted population.

The adjusted population formula is designed to ensure that larger municipalities receive more money than smaller ones, but that smaller municipalities receive higher per capita funding than larger ones. This is because small municipalities often lack a diverse tax base and the economies-of-scale to easily restart their operations.

An example of the funding formula (for a municipality of 43,000 people) is provided as an attachment to this letter. If you wish, you can apply this formula to your 2018 population of **56,741** to determine both your adjusted population and total funding amount. 2018 population data was used because it is the last year in which we have complete financial and demographic data for each municipality.

To ensure full transparency regarding the use of funds, your local government will be required to annually report on how it spent this grant. This will be part of your annual financial reporting under section 167 of the Community Charter. Your local government will provide a schedule to the audited financial statements respecting the amount of funding received, the use of those funds, and the year-end balance of unused funds. Your local government must continue to annually report on the use of grant money until the funds are fully drawn down.

If you have questions or comments regarding this letter, please feel free to contact Jennifer Richardson, Grants Analyst, Local Government Infrastructure and Finance Branch, by email at: Jennifer.Richardson@gov.bc.ca, or by phone at: 778 698-3243.

The provincial government welcomes this opportunity to support COVID-19 restart and recovery throughout British Columbia. We believe that this funding will contribute to the long-term recovery of local governments who are both critical service providers and crucial drivers in the British Columbia economy.

Sincerely,



Kaye Krishna
Deputy Minister

Attachment

pc: Jennifer Richardson, Grants Analyst, Local Government Infrastructure and Finance Branch
Ben Themens, Chief Financial Officer, City of North Vancouver

Attachment: Example Calculation for a Municipality with 43,000 People

City of Rockridge						
Population		43,000				
Adjusted Per Capita Funding		\$308.34 per adjusted population				
Flat Funding Amount		\$169,000				
Funding model						
A		B				
Population Range		C=B-A	D	E = C (up tp 43,000)	F = E x D	F
From	to	Range	Adjustmen t Ratio	Rockridge Pop	Adjusted Pop Calc	Adjusted Pop
-	2,000	2,000	1	2,000	= 2,000 x 1	2,000
2,001	5,000	3,000	0.8	3,000	= 3,000 x 0.8	2,400
5,001	10,000	5,000	0.6	5,000	= 5,000 x 0.6	3,000
10,001	20,000	10,000	0.4	10,000	= 10,000 x 0.4	4,000
20,001	40,000	20,000	0.2	20,000	= 20,000 x 0.2	4,000
40,001	150,000	110,000	0.1	3,000	= 3,000 x 0.1	300
150,001	900,000	750,000	0.05	-	= 0 x 0.05	-
Sum				43,000		15,700 G=ΣF
				Per capita funding	\$308.34 H	
				Funding per Adjusted Pop	4,840,938 I=GxH	
				Flat Funding Amount	169,000 J	
				Total Funding Amount	5,009,938 K=I+J	

Thus, a municipality with a population of 43,000 would have an adjusted population of 15,698. With per capita funding of \$308.34, the funding per adjusted population would \$4.84 million. Plus a flat funding amount of \$169,000, the total funding to this municipality would be \$5.009M.

The Population data was taken from the Ministry's Local Government Stats System for 2018 (Schedule 201).
<https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/statistics>

COVID-19 Grant Allocation Phase 1 – Project Descriptions

Placemaking, Parklets, and Open Streets

- Funding will help create vibrant commercial areas through public realm improvements, placemaking and activations. Parklets will create more spaces for people to safely connect during COVID-19, and additional seating capacity will support economic recovery efforts. Intended outcomes are to improve local quality of life for the community.

Economic Development

- Funding will support the delivery of the City's COVID-19 economic recovery response, the Economic Investment Strategy, continued COVID-19 scenario planning, and a vision for the City's economy.

Business Transformation

- The funding will support a comprehensive, multi-department process improvement project that will utilize COVID restart funds to help the City address the service challenges that have arisen during City Hall shut down and evolve processes to a more online customer focused streamlined experience and faster review times. This will include including a series of quick actions to improve service, reduce backlog, improve access to information and provide predictable outcomes. Outcomes will include:
 - increased delivery of e-services for all common permits and applications,
 - creation of a client services centre, providing a single point of contact for business and development inquiries and enabling tracking and benchmarking of responses,
 - bylaw updates to streamline process and other process improvements.

Funding is being sought over Phase 1 and 2. Phase 1 funding will enable work to begin immediately with support from external consultants to assist with the designing and development of improved systems. Staff will provide further information regarding the deliverables and outcomes in conjunction with the Phase 2 request.

Safety measures for City Employees & Buildings

- Funding will support continued efforts related to maintain and enhance safety measures to address COVID-19 prevention in civic buildings. Specific deliverables include provision of in-person counter service during tax season, modifications to the Fire Hall dormitory, and PPE/Equipment for City Hall, Police Administration, Fire Hall and the City Library.

Information Technology

- Technology has enabled the provision of city services in virtual form; this funding will support improvement of service provision with continued investment in hardware and software for remote work.

COVID Coordination

- This allocation will provide internal capacity to support COVID-19 response including tracking and reporting of impacts and costs.



 Department Manager	 Director	 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**

**PLANNING & DEVELOPMENT DEPARTMENT
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT**

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Michael Epp, Director, Planning and Development
Karyn Magnusson, Deputy Director, Engineering, Parks and Environment

Subject: DEVELOPMENT PROCESS IMPROVEMENTS AND PROPOSED
AMENDMENTS

Date: March 1, 2021 File No: 13-6630-01-0001/2021

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Director, Planning and Development, and the Deputy Director, Engineering Parks and Environment, dated March 1, 2020 entitled "Development Services Process Amendments":

THAT staff be directed to advance the development process improvement initiatives to improve service and access to information, reduce backlog and provide predictable outcomes and for staff to report back on progress and measured improvements;

AND THAT staff be further directed to bring forward amendments to the "Subdivision and Developments Control Bylaw, 2010, No. 8014" including updates to Part 7 – Servicing Requirements and to Schedule A – Required Levels of Service.

PURPOSE

The purpose of this report is to update Council on the now underway initiative to improve and streamline the City's development review process, including a series of quick actions to improve service, reduce backlog, improve access to information and provide predictable outcomes. Council direction is sought to continue to advance this work, to introduce regulatory changes and report back on measured improvements and in order to support Council's strategic plan and the City's first corporate plan.

The report provides an overview of the comprehensive, multi-department process improvement project that will utilize COVID restart funds to help the City address the service challenges that have arisen during City Hall shut down and allow us to pivot our processes to a more online customer focused streamlined experience.

BACKGROUND

The City of North Vancouver has a reputation for being a nimble and dynamic city that delivers exceptional public spaces yet with respect to development approvals, processing complexity and consistently high volumes have made it increasingly difficult to deliver the desired level of customer service to those wishing to improve their property or their business.

In June 2020, as part of a set of municipal actions and strategies to address and mitigate anticipated economic impacts from the COVID-19 pandemic, staff were directed to explore process improvements to streamline permit approvals to reduce development application, permit and license processing times. Further in December 2020, the Mayor's Business Advisory Working Group's Business Round Tables Report and associated recommendations were endorsed by Council, which included direction to:

"Streamline business licensing, development applications and permit processes to reduce processing times and costs for business-related services. Continue to perfect the online CityServe permit application."

Given this context, process predictability and timing is particularly important to our customers seeking permits, and these processes have been strained as a result of resource constraints and required modifications owing to the COVID-19 pandemic.

DISCUSSION

An inter-departmental working group comprised of staff from Engineering, Parks and Environment, Planning and Development and Community and Partner Engagement has been struck and tasked with identifying and implementing business process improvements across several staff divisions most directly engaged with processing permit applications (including Building Permits, Rezoning Applications, Subdivision Applications, Business Licenses, etc.).

The process review covers end to end development process, from development enquiry all the way to building occupancy. The process review also covers other permit types that have cross-departmental implications, such as business licenses, outdoor dining permits, event based permits, etc.

This group has focused on three primary areas of investigation:

1. Modifications to existing *processes and administrative practices* to improve service delivery;
2. *Regulatory changes* which would reduce the time required to process applications and allow for staff time to be refocused on high priority tasks; and
3. *Resourcing strategies* to better align staffing with permit volumes to maintain baseline service levels and responsiveness.

So far, it is evident that there exists innovation and improvement opportunities in each of three areas. This report will outline some of the early actions and describe the process to undertake a more fulsome review.

Principles and priorities to guide our work

Undertaking process review while managing a full workload can lead to challenges where both tasks are done poorly so staff first created a series of principles to guide the work, to ensure alignment with corporate priorities and to help implement some quick actions that will address the backlog and improve outcomes. These principles include:

1. Support economic recovery, including supporting small businesses;
2. Improve customer experience;
3. Remove regulatory barriers; and
4. Sustainable resourcing strategies.

Under these guiding principles, staff have begun the process of scoping, identifying and sequencing improvement initiatives over the course of the next two years (medium term), with some quick start actions already underway (short term). Further, several improvements have already been implemented as they were either straightforward to achieve within the scope of existing operations or proved to be critical to adapting to the modified work environment brought about due to the pandemic

Discussed below are the initiatives under each principle.

1. Support Economic Recovery and Long Term Business Vitality

Quick Start Actions:

Staff have been working on streamlining selected Business License types, including home based businesses. For example, with the implementation of a form of declaration of compliance, simple business license applications will no longer require Planning approval. This process modification alone would result in reduction in staff time required to process many new business license requests. The anticipated roll-out date of the simplified process is Spring 2021.

Staff will bring forward regulatory changes to streamline reviews for business tenant improvements so that when there is a new business moving into an existing space without a change of use or an existing business wants to refresh their space, the review would be limited to a building code review and not trigger the currently required servicing review. This will lead to dramatically reduced review times and total costs which helps our business community recover from COVID and supports investment and renewal going forward.

Next Steps:

Continue to work through recommendations of the Mayor's Business roundtable and engage the business and development community for input and guidance on priority areas.

2. Enhance Customer Experience

Quick Start Actions:

In January 2021, staff successfully implemented the online Building Permit inspection request process (CityServe). This process modification builds on the success of early COVID adaption of virtual inspection and further simplifies booking of inspections.

Hiring has been ongoing to bring resource levels back to pre-pandemic levels and some staff overtime is being utilized to help reduce the back log of review work. Some short term staff resources have been identified through the COVID restart grant money allocations to further assist with backlog and process reform.

Staff are currently collating existing instructional documentation into a central online location to help applicants provide complete applications and navigate the process more easily. This should help applicants by reducing the volume of application resubmissions and modifications currently experienced, reducing the overall review period.

Staff are also advancing a Customer Service Centre approach that would establish a single point of contact for applicants seeking permits or licenses in the City. This would also include an improved ability to manage the increased volume of electronic communications while the City is unable to provide in-person services. This approach will result in more convenient access to City services for applicants beyond the pandemic. Through this approach, standardized levels of service and tracking of response times will be possible.

Operations staff are currently shifting to focus on providing development connections for sanitary, water, and storm systems and constructing development required sidewalks, and away from larger capital works that can be handled through contracted services. This allows City staff to ensure our critical systems are functioning properly and can be more nimble and responsive to the current demand. Should development demand slow in the future City forces can always be redirected to capital renewal work which ensures cost effective use of City resources.

Next Steps:

An ongoing but longer term effort will be directed to improving and optimizing the City's software systems to help improve client self service and to manage the complete work flow of development review for greatly improved review processing and transparent review times.

3. Remove Regulatory Barriers

Over time, the regulations, guidelines and bylaws governing development have become more complex with increased specialized knowledge required to interpret and apply. In addition declared value thresholds that trigger the breadth of review and improvement required for off-site works is in need of a refresh as it has not been updated since 2010.

Quick Start Actions:

Staff are currently preparing amendments to the Subdivision and Development Control Bylaw for Council's consideration to update the construction values that trigger required off-site improvements. Currently, even minor construction projects may be required to undertake significant streetscape enhancements. The proposed update would increase triggering thresholds to reflect current construction values and ensure required off site improvements are commensurate with the scope and scale of the redevelopment and provide more predictability for applicants. These changes to Part 7 and Schedule A would reduce or eliminate the requirement for municipal servicing review and upgrades with smaller Building Permit

applications and commercial tenant improvements which will help to reduce processing times and reduce overall development cost for smaller developments. Street Use permits are often still required to enable construction access from City property and staff will continue to support applicants to achieve these permits quickly.

Next Steps:

A range of other amendments to City bylaws and regulations have been identified that could reduce processing times by simplifying requirements and created more predictable outcomes from review. Potential changes to the Zoning Bylaw and other regulations will be brought forward to Council periodically as this work progresses.

4. Sustainable Resourcing Strategies

Staff endeavour to ensure that our processes are as streamlined as possible, that technology use is optimized to provide customer self serve where possible, and that our regulations keep current with our city's outcome objectives. However we recognize that permits volumes are not static we are focussed on right sizing the staff levels so that we can provide defined and predictable service levels cost effectively.

Quick Start Actions:

Work is currently underway to better define the cost of service delivery for permit applications and to improve the method of accounting for revenues from the function. This work is being conducted by an internal staff team with support from an external consultant. Maintaining revenues from permit processing within a defined function will improve the City's ability to appropriately scale the function as permit volumes change over time and to apply revenues to service improvements.

Next Steps:

Further roll out of Infor Public Sector, our new permits and licencing software, will allow more application types to be submitted and processed electronically. By completing all reviews in the system and implementing regular reporting of development review metrics, it will be possible to establish service levels for predictable review times and a chess clock approach will help track actual review times.

Quick actions are just the first step of a comprehensive review

The staff team have mapped out many medium and longer term improvement objectives and some of those will require additional support from consultants or short-term staff appointments to ensure that changes can be made without delays to current applicants.

Keeping Council informed of the changes will be the goal of quarterly report-outs and over time as our software systems are optimized formal reporting on key metrics will be producible and provide publically.

Consulting with our clients is an ongoing effort

Staff have engaged representatives from the development community representing large and small scale developments through UDI and HAVAN. These conversations and workshops have been helpful to highlight the most desired changes that would reduce frustration and costs associated with drawn out review times.

Ongoing conversations with these groups as well as with business representative and individual property owners will help staff continue to focus on process pain points.

FINANCIAL IMPLICATIONS

Currently this work is being undertaken with existing resources. An allocation of \$600,000 from the COVID-19 safe restart grant money would advance these efforts with short term staffing and consultant support to reduce back log of work and deliver process changes as described above.

INTER-DEPARTMENTAL IMPLICATIONS

The cross departmental team made up of staff from Engineering, Parks and Environment, Planning and Development and Community and Partner Engagement have worked collaboratively to develop this work plan. The City's Leadership Team has provided high level direction to proceed with first phase priority work.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The 2018-2022 Council Strategic Plan identifies a vision to create the Healthiest Small City in the World, through five key priorities. Provision of a timely and predictable development review process supports the ongoing investment in our community and the creation of cost effective housing and public amenities. This project supports all five priorities of Council Strategic Plan.

RESPECTFULLY SUBMITTED:



Michael Epp
Director, Planning and Development



Karyn Magnusson
Deputy Director, Engineering, Parks and
Environment



The Corporation of **THE CITY OF NORTH VANCOUVER**
CITY CLERK'S DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Karla Graham, Corporate Officer

Subject: COUNCIL REMUNERATION BYLAW, 2021, NO. 8820
(COUNCIL REMUNERATION EFFECTIVE JANUARY 1, 2021)

Date: February 22, 2021 File No: 01-0530-04-0001/2021

The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.

RECOMMENDATION

PURSUANT to the report of the Corporate Officer, dated February 22, 2021, entitled "Council Remuneration Bylaw, 2021, No. 8820 (Council Remuneration Effective January 1, 2021)":

THAT "Council Remuneration Bylaw, 2021, No. 8820" (Council Remuneration Effective January 1, 2021) be considered.

ATTACHMENTS

1. "Council Remuneration Bylaw, 2021, No. 8820" (Council Remuneration Effective January 1, 2021) (CityDocs 2014472)

DISCUSSION

A Council Remuneration Bylaw (formerly referred to as Council Indemnity Bylaw) is usually brought forward for Council consideration at the start of each year. However, as the CUPE Collective Agreement had expired on December 31, 2019 and the outbreak of the COVID-19 pandemic in early 2020, a new bylaw could not be contemplated.

A roll-over Collective Agreement between the City and CUPE Local 389 for the years 2020 and 2021 was ratified in December 2020, with a wages only increase of 2% per year. The Collective Agreement with the IAFF Local 296 also expired on December 31, 2019; however, it will likely be mid-2021 before a new collective agreement is in place.

Date: February 22, 2021

A Council Remuneration Bylaw is therefore being introduced (see table below) to reflect the average increase of the annual remuneration paid to Council members based on a formula of 1/3 of the negotiated increase with CUPE Local 389 and 1/3 of the Consumer Price Index (CPI). Once a new collective agreement has been negotiated and ratified with IAFF Local 296, the remaining 1/3 of the negotiated increase will be incorporated into Council's annual remuneration.

	CPI (previous year)	CUPE 389	IAFF 296	Average (1/3 of each)
2020	2.20%	2.00%	0.00%	1.40%
2021	1.00%	2.00%	0.00%	1.00%

Going forward, Council remuneration will be adjusted annually based on a calculation of 1/3 of the negotiated increase with CUPE Local 389, 1/3 of the negotiated increase with IAFF Local 296 and 1/3 of the Consumer Price Index (CPI). Where the negotiated increases with CUPE Local 389 and IAFF Local 296 are delayed, the related increase to Council remuneration will be adjusted once the negotiated increases have been ratified by all parties.

FINANCIAL IMPLICATIONS

The annual impact of the change in the Council remuneration is contemplated in the 2021-2030 Financial Plan.

INTER-DEPARTMENTAL IMPLICATIONS

The implications on other departments include the Finance and Human Resources Departments, who have been consulted regarding the anticipated adjustments.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The remuneration adjustment supports Council's Strategic Plan in being a City for People and the health and well-being of all.

RESPECTFULLY SUBMITTED:



Karla Graham, MMC
Corporate Officer

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8820

A Bylaw to provide for the payment of annual remuneration and acting pay to the Mayor and Council of The Corporation of the City of North Vancouver effective January 1, 2021

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 “**Council Remuneration Bylaw, 2021, No. 8820**” (**Council Remuneration Effective January 1, 2021**).
2. The purpose of this bylaw is to set the 2021 annual remuneration for the Mayor, Councillors and Acting Mayor. Until the IAFF Local 296 has negotiated a new collective agreement, and the collective agreement is ratified by the parties, the annual remuneration for the Mayor, Council and Acting Mayor, to be paid out of the annual revenue of the City, shall be increased by:
 - 1/3 of the 2019 and 2020 Consumer Price Index (CPI)
 - 2019 2.20%, 1/3 = .733%
 - 2020 1.00%, 1/3 = .333%

and by:

- 1/3 of the 2020 and 2021 amounts granted to CUPE Local 389
 - 2020 2.00%, 1/3 = .667%
 - 2021 2.00%, 1/3 = .667%

(Factors are rounded;

Increases based on .733% and .667%, to be applied retroactively to 2020)

3. Effective January 1, 2021, the annual indemnities for the Mayor and Council shall be:

Mayor	\$130,179.00
Councillor	\$ 43,479.00

to be paid in 26 bi-weekly instalments.

4. In consideration of the roles and responsibilities carried out by the Acting Mayor over a 2-month period, monthly compensation of \$1,583.00 for Councillors performing the role of Acting Mayor will be paid effective January 1, 2021.

Each Councillor will receive acting pay for a 2-month period, to be paid in 26 bi-weekly instalments.

The schedule for Acting Mayor is as follows:

Councillor Bell	November – December
Councillor Back	January – February
Councillor Valente	March – April
Councillor Girard	May – June
Councillor Hu	July – August
Councillor McIlroy	September – October

5. Council remuneration will be adjusted annually based on a calculation of 1/3 of the negotiated increase with CUPE Local 389, 1/3 of the negotiated increase with IAFF Local 296 and 1/3 of the preceding year's Consumer Price Index (CPI) increase. Where the negotiated increases with CUPE Local 389 and IAFF Local 296 are delayed, the related increase to Council remuneration will be adjusted once the negotiated increases have been ratified by all parties.
6. "Council Indemnity Bylaw, 2019, No. 8694" (Council Indemnity Effective January 1, 2019), and all amendments thereto, is hereby repealed.

READ a first time on the <> day of <>, 2021.

READ a second time on the <> day of <>,
2021.

READ a third time on the <> day of <>, 2021.

ADOPTED on the <> day of <>, 2021.

MAYOR

CORPORATE OFFICER

NOTICE OF MOTION

18. Federal Declaration of Opioid Crisis as a National Public Health Emergency
– File: 10-4900-01-0001/2021

Submitted by Mayor Buchanan and Councillor McIlroy

RECOMMENDATION:

WHEREAS the opioid crisis is one of the largest public health emergencies of our lifetime, with a death, on average, about every two hours and a death toll of over 16,360 since 2016 (January 2016 to March 2020);

WHEREAS there were 1,716 overdose deaths last year in BC, representing the most fatalities in a single year from any unnatural cause;

WHEREAS the overdose crisis rages, showing few signs of abating;

WHEREAS the paralleled public health crisis, the COVID-19 pandemic, has been met with large-scale, multi-jurisdictional, comprehensive response;

WHEREAS other countries have significantly reduced drug-related fatalities through harm-reduction and legislative reforms;

WHEREAS the federal and provincial governments have a responsibility to ensure services and supports are in place to protect the well-being of all residents;

AND WHEREAS the City of North Vancouver is committed to supporting the health and well-being of residents and to work collaboratively with the community, community partners, individuals and families with lived experience to improve outcomes;

THEREFORE BE IT RESOLVED that the Mayor write to the Government of Canada, in particular, the Minister of Health, on behalf of Council, requesting that the overdose crisis be declared a national public health emergency and be met with the same urgency observed in the federal response to the COVID-19 pandemic;

AND BE IT FURTHER RESOLVED THAT the Mayor write to Premier John Horgan, on behalf of Council, requesting that he advocate for a national overdose action plan that would work in tandem with provincial plans, such as The Pathway to Hope, at a future First Ministers Meeting.