



**AGENDA FOR THE REGULAR MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER AND ELECTRONICALLY (HYBRID) FROM CITY HALL, 141 WEST 14<sup>TH</sup> STREET, NORTH VANCOUVER, BC, ON MONDAY, MARCH 3, 2025 AT 6:00 PM**

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View complete Agenda Package at [cnv.org/CouncilMeetings](https://cnv.org/CouncilMeetings)

*The City of North Vancouver respectfully acknowledges that this Council meeting is held on the traditional and unceded territories of the Skwxwú7mesh (Squamish) and sə́lilwətaʔ (Tseil-Waututh) Nations.*

**CALL TO ORDER**

**APPROVAL OF AGENDA**

1. Regular Council Meeting Agenda, March 3, 2025

**ADOPTION OF MINUTES**

2. Regular Council Meeting Minutes, February 24, 2025

**PROCLAMATION**

International Women's Day – March 8, 2025

**PUBLIC INPUT PERIOD**

**CONSENT AGENDA**

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

**REPORTS**

- \*3. 2025 UBCM Community Emergency Preparedness Fund Grant Application – Emergency Support Services Equipment and Training
- \*4. Disaster Resilience and Innovation Funding Program – Disaster Risk Reduction Action Plan for the North Shore

**PRESENTATIONS**

- A. Diversity, Equity and Inclusion Framework – Diversity, Equity and Inclusion Leader  
*Information Report, February 12, 2025 – “Diversity, Equity and Inclusion Framework”*
- B. 2025-2029 Financial Planning Update – Chief Financial Officer

**REPORTS**

5. 2025-2029 Financial Planning Update
6. 2025 Early Appropriations

**NOTICES OF MOTION**

7. Provincial Funding for Public Libraries: Overdue – Councillor Valente
8. Support for First Responder Resiliency – Health and Wellbeing of BC's Public Safety Personnel – Councillor Valente

**PUBLIC CLARIFICATION PERIOD**

**COUNCIL INQUIRIES**

**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 3, 2025

## ADOPTION OF MINUTES

2. Regular Council Meeting Minutes, February 24, 2025

## PROCLAMATION

International Women's Day – March 8, 2025

## PUBLIC INPUT PERIOD

The Public Input Period is an opportunity to share your thoughts with Council and have your comments placed on record, subject to the limitations and restrictions noted in the guidelines below. Please note that during the Public Input Period, Mayor and Council are there to listen only and will not respond to questions. The Public Input Period is addressed in sections 12.20 to 12.28 of "Council Procedure Bylaw, 2015, No. 8500". Each speaker has two (2) minutes to address Council, with the number of speakers set at 5 persons per meeting. Speakers' comments will be audio recorded, as well as live-streamed on the City's website.

Speakers may only speak on the same matter once in a 3-month period.

### **Speakers must not comment on:**

- **Matters for which a Public Hearing will be held and bylaw(s) published:** Official Community Plan Bylaws and Zoning Bylaws (including amending bylaws), Heritage Designation Bylaws or Bylaws to authorize a Heritage Revitalization Agreement, **once the bylaw has been published on the City's website in advance of a Public Hearing to be held** (i.e. an opportunity for public comment on these matters will be provided when the item comes forward for public questions and comments at the Public Hearing and can only be recognized and form part of the official record at that time. *Any comments made at Public Input Period prior to publication of the bylaw will not form part of the Public Hearing and will not be considered directly by Council in its decision on the bylaw; therefore, speakers should make comments at the Public Hearing*);
- **Matters for which a Public Hearing is prohibited or waived:** Zoning Bylaws (including amending bylaws) where a Public Hearing is prohibited under the *Local Government Act* (i.e. consistent with OCP and at least 50% residential), or where Council has elected not to hold a Public Hearing when permitted to do so by the *Local Government Act*;
- **Matters for which a Public Hearing has been held, or was prohibited or waived**, if the associated bylaw has been neither defeated nor adopted by Council; or
- **Matters for which an opportunity for public comment will be provided:** A proposed Development Permit, Development Variance Permit, Heritage Alteration Permit or a Temporary Use Permit, LEC Rate Review or other matter **where the proposed permit has been published on the City's website and Council will be holding a public meeting** (i.e. an opportunity for public comment on these matters will be provided when the item comes forward for discussion at the public meeting and can only be recognized and form part of the official record at that time).

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## **PUBLIC INPUT PERIOD – Continued**

Speakers are permitted to join the meeting in person in the Council Chamber or electronically via Webex. There are 2 ways to sign up to speak during the Public Input Period:

- 1) **In Person:** Speakers who choose to participate in person must sign the speaker list located outside the Council Chamber between 5:30 and 5:50pm on the day of the Council meeting.
- 2) **Electronically via Webex:** Speakers who choose to participate electronically must pre-register by 12:00 noon on the day of the Council meeting by completing the online form at [cnv.org/PublicInputPeriod](http://cnv.org/PublicInputPeriod), or by phoning 604-990-4234. These pre-registrants will receive instructions by email or phone on the afternoon before the Council meeting.

If you have written material to accompany your comments, the material must be sent to the Corporate Officer at [clerks@cnv.org](mailto:clerks@cnv.org) **no later than 12:00 noon on the day of the Council Meeting.**

When speaking, please address the Mayor as “Your Worship” or “Mayor, followed by their surname”. Councillors should be addressed as “Councillor, followed by their surname”.

## **CONSENT AGENDA**

Items \*3 and \*4 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. 2025 UBCM Community Emergency Preparedness Fund Grant Application –  
Emergency Support Services Equipment and Training  
– File: 14-7130-01-0001/2025

Report: Director, North Shore Emergency Management, February 12, 2025

### **RECOMMENDATION:**

PURSUANT to the report of the Director, North Shore Emergency Management, dated February 12, 2025, entitled “2025 UBCM Community Emergency Preparedness Fund Grant Application – Emergency Support Services Equipment and Training”:

THAT the application submitted to the UBCM Community Emergency Preparedness Fund (CEPF), under the stream of “2025 Emergency Support Services Equipment and Training” for the “Modernizing Emergency Support Services (ESS) on the North Shore” project, in the amount of \$90,000 be endorsed;

AND THAT the District of North Vancouver, in partnership with North Shore Emergency Management (NSEM), be authorized to manage the project and funds.

**CONSENT AGENDA – Continued**

**REPORTS – Continued**

- \*4. Disaster Resilience and Innovation Funding Program – Disaster Risk Reduction Action Plan for the North Shore – File: 14-7130-01-0001/2025

Report: Director, North Shore Emergency Management, February 12, 2025

**RECOMMENDATION:**

PURSUANT to the report of the Director, North Shore Emergency Management, dated February 12, 2025, entitled “Disaster Resilience and Innovation Funding Program – Disaster Risk Reduction Action Plan for the North Shore”:

THAT the “Disaster Risk Reduction Action Plan for the North Shore” Full Proposal, submitted to the Disaster Resilience and Innovation Funding Program in the amount of \$997,000, be endorsed;

AND THAT the District of North Vancouver, in partnership with North Shore Emergency Management, be authorized to manage the project and funds.

**END OF CONSENT AGENDA**

**PRESENTATIONS**

- A. Diversity, Equity and Inclusion Framework – Diversity, Equity and Inclusion Leader

*Information Report, February 12, 2025 – “Diversity, Equity and Inclusion Framework”*

- B. 2025-2029 Financial Planning Update – Chief Financial Officer

*Item 5 refers.*

**REPORTS**

5. 2025-2029 Financial Planning Update – File: 05-1700-01-0001/2025

Report: Chief Financial Officer, February 12, 2025

**RECOMMENDATION:**

PURSUANT to the report of the Chief Financial Officer, dated February 12, 2025, entitled “2025-2025 Financial Planning Update”:

*Continued...*

**REPORTS – Continued**

5. 2025-2029 Financial Planning Update – File: 05-1700-01-0001/2025 – Continued

THAT the following budgets and plans be endorsed:

- 2025 Draft Operating Budget;
- 2025-2029 Draft Capital Plan;
- 2025 Draft Shipyards Budget;
- 2025 Draft Cemetery Budget;
- 2025-2029 Draft Financial Plan;

AND THAT staff bring forward a Financial Plan Bylaw (2025 to 2029) that reflects an overall 2025 tax rate increase of 5.95%.

6. 2025 Early Appropriations – File: 05-1705-30-0019/2025

Report: Chief Financial Officer, February 12, 2025

**RECOMMENDATION:**

PURSUANT to the report of the Chief Financial Officer, dated February 12, 2025, entitled “2025 Early Appropriations”:

THAT (Funding Appropriation #2501) an amount of \$165,000 be appropriated from the General Capital Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT (Funding Appropriation #2502) an amount of \$4,171,268 be appropriated from the Growing Communities Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT (Funding Appropriation #2503) an amount of \$39,955 be appropriated from the Sustainable Transportation Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT (Funding Appropriation #2504) an amount of \$229,306 be appropriated from the Carbon Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT funding in an amount of \$1,400,000 be transferred from the “2024 Pavement Management Streets and Lanes” project to the “Casano Loutet Overpass” project;

AND THAT should any of the amounts remain unexpended as at December 31, 2028, the unexpended balances shall be returned to the credit of the respective reserves.

**NOTICES OF MOTION**

7. Provincial Funding for Public Libraries: Overdue – File: 01-0230-20-0056/2025

Submitted by Councillor Valente

**RECOMMENDATION:**

WHEREAS in the past 15 years, BC's population has grown 29% while public libraries have continued to rely on stagnant funding to provide services in increasingly challenging circumstances, including addressing the province's important goals of enhancing economic growth, reducing costs for families, and making communities safer;

AND WHEREAS public libraries continue to meet these goals by supporting the economic and social health of their communities, providing information and services for consumers, individuals seeking employment and career enhancement, entrepreneurs and small businesses, providing critical locations of refuge during emergencies, and supporting the process of reconciliation with Indigenous peoples;

THEREFORE BE IT RESOLVED that a copy of this motion be forwarded to UBCM to request that the provincial government recognize the evolving and challenging situation for public libraries as well as their unique role in keeping costs low for British Columbians and making communities safer, and increase the annual core provincial funding for libraries to \$30 million in keeping with the long-standing request made by the BC Public Library Partners and the recommendation of the province's Select Standing Committee on Finance and Government Services.

*See Backgrounder for more information.*

8. Support for First Responder Resiliency – Health and Wellbeing of BC's Public Safety Personnel – File: 01-0230-20-0056/2025

Submitted by Councillor Valente

**RECOMMENDATION:**

WHEREAS psychological-only injury workplace claims have increased five-fold in British Columbia since 2018, particularly within the public safety sector, where fire and police personnel suffer from occupational stress injuries at rates four times that of the general population, including those resulting in symptoms of anxiety, depression, and trauma which, as a result the demands of their service to our communities, affect their work and personal lives;

*Continued...*

**NOTICES OF MOTION – Continued**

8. Support for First Responder Resiliency – Health and Wellbeing of BC’s Public Safety Personnel – File: 01-0230-20-0056/2025 – Continued

AND WHEREAS since 2019, over 500 first responders from municipalities across BC have participated in the BC First Responder Resiliency Program (FRRP), an educational retreat operating in partnership between the University of British Columbia, Vancouver General Hospital, Vancouver Coastal Health, the British Columbia Professional Fire Fighters Association, the British Columbia Police Association, the Vancouver Police Union, and the Vancouver Police Department, resulting in positive, evidence-based outcomes lasting six months past program completion;

THEREFORE BE IT RESOLVED that a copy of this motion be forwarded to UBCM to request two years of funding for the BC First Responder Resiliency Program from the Government of British Columbia to ensure continuous support for first responders across the province while longer-term funding models are developed, ensuring program participants, their employee associations/unions, families and communities, do not bear the direct cost of providing occupational health and safety education for British Columbia’s public safety personnel;

AND BE IT FURTHER RESOLVED that UBCM ask British Columbia’s Ministry of Health, Ministry of Labour, and Ministry of Public Safety and Solicitor General to collaborate with FRRP interest holder organizations to develop mental health and wellness policies, regulations, and funding mechanisms to ensure the long-term viability and expansion of this program for the benefit of all British Columbia first responders, in communities across the province.

*See Backgrounder for more information.*

**PUBLIC CLARIFICATION PERIOD**

The Public Clarification Period is limited to 10 minutes in total and is an opportunity for the public to ask a question regarding process or clarification on an item on the Regular Council Agenda. The Public Clarification Period concludes after 10 minutes and the Regular Council Meeting reconvenes.

**COUNCIL INQUIRIES**

**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*, Sections 90(1)(a) [personal information], 90(1)(c) [labour relations] and 90(1)(k) [proposed service], and where required, Council considers that discussion of the matters could reasonably be expected to harm the interests of the City if they were held in public.

**REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)**

**ADJOURN**

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**MINUTES OF THE REGULAR MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER AND ELECTRONICALLY (HYBRID) FROM CITY HALL, 141 WEST 14<sup>TH</sup> STREET, NORTH VANCOUVER, BC, ON MONDAY, FEBRUARY 24, 2025**

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**PRESENT**

**COUNCIL MEMBERS**

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

**STAFF MEMBERS**

L. McCarthy, CAO  
B. Pearce, Deputy CAO  
P. DeJong, Acting Corporate Officer  
J. Peters, Manager, Legislative and Election Services  
L. Sawrenko, Chief Financial Officer  
H. Granger, City Solicitor  
D. Hutch, Deputy Director, Parks and Public Spaces  
D. Adams, Project Manager  
S. Galloway, Director, Planning and Development  
M. Chan, Director, Real Estate, Facilities and Economic Development  
G. Duffus, Acting Manager, Economic Development  
A. Gibbs, Sr. Manager, Communications and Engagement  
S. Peters, Manager, Projects and Initiatives  
S. Larisch, Administrative Coordinator

The meeting was called to order at 6:00 pm.

**APPROVAL OF AGENDA**

Moved by Councillor Valente, seconded by Councillor Bell

1. Regular Council Meeting Agenda, February 24, 2025

**CARRIED UNANIMOUSLY**  
R2025-02-24/1

**ADOPTION OF MINUTES**

Moved by Councillor Back, seconded by Councillor Valente

2. Regular Council Meeting Minutes, February 10, 2025

**CARRIED UNANIMOUSLY**  
R2025-02-24/2

**PUBLIC INPUT PERIOD**

None.

**PRESENTATION**

Lonsdale Great Street – Phase One

Sofie Kvist, Director, Gehl Studio, provided a PowerPoint presentation regarding the “Lonsdale Great Street” project and, along with Jon Stover, Managing Partner, Jon Stover & Associates, and Andrew Norton, Associate & Senior Urban Planner, Stantec, responded to questions from Council.

## **REPORT**

3. Lonsdale Great Street – Phase One – File: 02-0800-01-0001/2025

Report: Director, Real Estate, Facilities and Economic Development,  
February 10, 2025

Moved by Councillor Shahriari, seconded by Councillor Valente

PURSUANT to the report of the Director, Real Estate, Facilities and Economic Development, and the Acting Manager, Economic Development, dated February 10, 2025, entitled “Lonsdale Great Street – Phase One”:

THAT the report of the of the Director, Real Estate, Facilities and Economic Development, and the Acting Manager, Economic Development, dated February 10, 2025, entitled “Lonsdale Great Street – Phase One”, be received for information.

**CARRIED UNANIMOUSLY**

R2025-02-24/3

## **PUBLIC CLARIFICATION PERIOD**

Nil.

## **COUNCIL INQUIRIES**

Nil.

## **NEW ITEMS OF BUSINESS**

Nil.

## **NOTICES OF MOTION**

Nil.

## **RECESS TO CLOSED SESSION**

Moved by Councillor Back, seconded by Councillor Girard

THAT Council recess to the Committee of the Whole, Closed Session, pursuant to the *Community Charter*, Section 90(1)(e) [land matter], and where required, Council considers that discussion of the matters could reasonably be expected to harm the interests of the City if they were held in public.

**CARRIED UNANIMOUSLY**

The meeting recessed to the Committee of the Whole, Closed Session, at 8:50 pm and reconvened at 10:38 pm.

**REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)**

Moved by Councillor Back, seconded by Councillor McIlroy

THAT the actions directed regarding the following items from the Committee of the Whole (Closed Session), of February 24, 2025, be ratified:

4. Land Matter – File: 02-0890-01-0001/2025

Report: Director, Real Estate, Facilities and Economic Development,  
February 16, 2025

PURSUANT to the report of the Director, Real Estate, Facilities and Economic Development, dated February 16, 2025, regarding a land matter:

THAT the wording of the resolution and the report of the Director, Real Estate, Facilities and Economic Development, dated February 16, 2025, remain in the Closed session.

R2025-02-24/4

**CARRIED UNANIMOUSLY**

**ADJOURN**

Moved by Councillor Back, seconded by Councillor Bell

THAT the meeting adjourn.

**CARRIED UNANIMOUSLY**

The meeting adjourned at 10:39 pm.

*“Certified Correct by the Acting Corporate Officer”*

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ACTING CORPORATE OFFICER

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## Office of the Mayor

CITY OF NORTH VANCOUVER  
BRITISH COLUMBIA

# Proclamation

## INTERNATIONAL WOMEN'S DAY

*Whereas*

International Women's Day is celebrated globally on March 8 by those who believe in gender equity and who seek to improve the lives of all women, girls, Two Spirit, non-binary and gender diverse people through cultural, legal, economic and social change;

*Whereas*

we must work towards a world where each person can make their own choices and determine their own path free from violence and discrimination;

*Whereas*

all individuals in the City of North Vancouver can take steps to positively impact women's advancements by addressing stereotypes, challenging discrimination, and celebrating women's success;

*And Whereas*

the International Women's Day 2025 theme, "Accelerate Action", calls for increased momentum and urgency in addressing the systemic barriers and biases that women face, both in personal and professional spheres;

*Now Therefore*

I, Linda Buchanan, Mayor of the City of North Vancouver, do hereby proclaim **March 8, 2025** as **International Women's Day** in the City of North Vancouver, the traditional territories of the Squamish and Tsleil-Waututh Nations.

So proclaimed on Monday, March 3, 2025

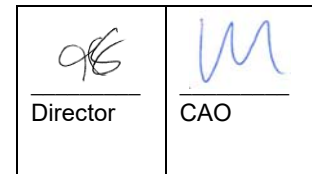
*Linda C. Buchanan*

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Mayor Linda Buchanan

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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**NORTH SHORE EMERGENCY MANAGEMENT**

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Emily Dicken, Director, North Shore Emergency Management

Subject: 2025 UBCM COMMUNITY EMERGENCY PREPAREDNESS FUND  
GRANT APPLICATION – EMERGENCY SUPPORT SERVICES  
EQUIPMENT AND TRAINING

Date: February 12, 2025 File No: 14-7130-01-0001/2025

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

**RECOMMENDATION**

PURSUANT to the report of the Director, North Shore Emergency Management, dated February 12, 2025, entitled “2025 UBCM Community Emergency Preparedness Fund Grant Application – Emergency Support Services Equipment and Training”:

THAT the application submitted to the UBCM Community Emergency Preparedness Fund (CEPF), under the stream of “2025 Emergency Support Services Equipment and Training” for the “Modernizing Emergency Support Services (ESS) on the North Shore” project, in the amount of \$90,000 be endorsed;

AND THAT the District of North Vancouver, in partnership with North Shore Emergency Management (NSEM), be authorized to manage the project and funds.

**ATTACHMENTS**

1. UBCM CEPF 2025 Emergency Support Services Equipment and Training Application (CityDocs [2631568](#))
2. UBCM CEPF 2025 Emergency Support Services Equipment and Training Budget – Budget Overview (CityDocs [2633552](#))
3. UBCM CEPF 2025 Emergency Support Services Equipment and Training Budget – Detailed Budget (CityDocs [2633385](#))

## **SUMMARY**

North Shore Emergency Management (NSEM) has applied, on behalf of the three North Shore municipalities, to the CEPF under the funding stream for 2025 ESS for a project titled “Modernizing Emergency Support Services (ESS) on the North Shore”. At this time, Tsleil-Waututh Nation and Squamish Nation are not partnering as funding partners but will contribute as a project partners.

NSEM staff will manage the project and provide periodic updates to the NSEM Strategic Leadership Committee.

## **BACKGROUND**

The emergency management obligations of the three North Shore municipalities are met by NSEM, whose role in supporting the prevention of and response to municipal emergencies is based on the Emergency and Disaster Management Act and reinforced through bylaws.

NSEM (and thereby the North Shore municipalities) also have mutual aid Emergency Support Services agreements with the Squamish Nation and Tsleil-Waututh Nation.

## **DISCUSSION**

NSEM performs essential emergency management functions, including planning, ESS, and maintaining a fully equipped Emergency Operations Centre (EOC) for use by all three North Shore municipalities.

This grant proposal aims to increase staffing support and focuses on training, recruitment and retention of ESS volunteers. The training and exercises will foster the delivery of modernized ESS practices, response and advance evacuee/responder relations. The modernized training will advance our current volunteer’s knowledge of diversity, cultural safety, mental health and EOC practices in the field of emergency response.

Grant funding for the CEPF is provided by the Province of BC and administered by UBCM. The CEPF is a suite of funding programs intended to enhance the resilience of local governments and their residents in responding to emergencies. Specifically, this grant funding stream for ESS supports the transition to the modernized delivery of ESS with a focus on volunteer training, retention and recognition. Training delivery includes cultural safety and humility training, mental health, EDI training, modernized ESS courses, and practical delivery of reception centre and group lodging exercises.

The 2025 CEPF application form was submitted for the January 2025 intake, but Council resolutions from all partners, which can be submitted after the fact, are required to complete the submission.

## **FINANCIAL IMPLICATIONS**

The maximum available funding for each local authority under this grant is \$30,000. This grant application has been submitted in partnership with the three North Shore municipalities; as result of this partnership, the total eligible project funding request from UBCM is for a total of \$90,000.

## **INTER-DEPARTMENTAL IMPLICATIONS**

While most project deliverables would be executed by NSEM staff with the support of third-party contractors (owing to the technical nature of this work specific to training), NSEM would oversee and direct the initiative, including collaboration with the City of North Vancouver staff to ensure the specific needs of the municipality are considered in the project. Emergency support services training exercises will be offered to North Vancouver City Fire Department staff to optionally attend. Additionally, NSEM will modernize ESS fire department training.

The CEPF ESS Equipment and Training grant application form was led by NSEM.

NSEM will work with municipal staff from related departments to ensure the specific needs of each municipality are considered in the project.

## **STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS**

The execution of the proposed project and incorporation of its outcomes into NSEM's planning and operations align with Council's vision and priority to be A City for People: welcoming, inclusive, safe, accessible, and supporting the health and well-being of all.

RESPECTFULLY SUBMITTED:



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Emily Dicken  
Director, North Shore Emergency Management

**Community Emergency Preparedness Fund**

**Emergency Support Services Equipment and Training**

**2025 Application Worksheet**

Please complete and return the worksheet with all required attachments by **January 31, 2025**. Applicants will be advised of the status of their application within 90 days of the application deadline.

All questions must be answered by typing directly in this form. **As all questions are reviewed and scored as part of the adjudication process, please do not leave any questions blank.**

If you have any questions, contact [cepf@ubcm.ca](mailto:cepf@ubcm.ca) or (604) 270-8226 ext. 220.

<b>SECTION 1: Primary Applicant Information</b>	
First Nation or Local Government Name: District of North Vancouver	File Number*: LGPS-11591

*\*Refer to the LGPS Online Application Form submission confirmation email*

<b>SECTION 2: Detailed Project Information</b>
<p><b>1. Location of Proposed Activities.</b> For the purpose of CEPF funding, if minor renovations of group lodging facilities or reception centres are proposed, the facilities must be located in a First Nation owned building or publicly owned building or an asset owned by the primary applicant or a sub-applicant:</p> <p><input type="checkbox"/> Facility is located in a First Nations owned building (buildings owned by a Treaty First Nation or a First Nation band).</p> <p><input checked="" type="checkbox"/> Facility is located in a publicly owned building (buildings owned by a local government or public institution, such as health authority or school district).</p> <p><input type="checkbox"/> Asset (e.g., trailer for mobile ESS) is owned by the primary applicant or sub-applicant.</p>
<p><b>2. Proposed Activities.</b> What <u>specific</u> activities will be undertaken as part of the proposed project? Refer to Section 6 of the <i>Program and Application Guide</i> for eligibility.</p> <p>a) Purchase of equipment and supplies, including installation of and training for eligible equipment.</p> <p style="padding-left: 20px;">It will include supplies for meetings, catering, presenter fees, consultant fees, ESS response equipment such as backpacks, clipboards etc., stationary, reception Centre printers, ESS comfort kits, PSLV response clothing (t-shirts, jackets etc.)</p> <p>b) Training (where possible, please list specific courses) and exercises.</p>

Engagement activities such as monthly training events/meetings with ESS volunteers on current ESS practices and emerging/modernizing NSEM ESS practices that incorporate EDMA legislation with an annual reception centre and group lodging exercise. Courses such as: Cultural Safety, Occupational First Aid training, Disaster Psychosocial and mental health, Evacuee Registration and Assistance ERA program training, Reception Centre exercise and Group Lodging exercises. NESST conference tickets/travel for allotted volunteers, ICS 100 & 200, fire extinguisher training, and De-escalation training. It will cover some of the fundamentals:

- Evolving/modernizing ESS process and ESS delivery through monthly meetings, presentations and activities.
- Trauma informed, First Aid, mental health and culturally safe training for PSL volunteers to support response.
- Accessibility presentation for raising awareness and how to adapt current ESS delivery.

Proposed Activities include:

- Engagement activities such as monthly training events/meetings with ESS volunteers on current ESS practices and emerging/modernizing NSEM ESS practices that incorporate EDMA legislation with an annual reception centre and group lodging exercise.
- Review and Develop a recruitment program based on the diversity of the community and analyzing current volunteer program participation and launch recruitment methods to increase capacity.
- Retention & recognition of PSL volunteers with year-end event and attendance at the Network of Emergency Support Services Teams conference.
- Existing auxiliary staff allocated to support the modernization of NSEM reception centre plans, group lodging plans and standard operating procedures for volunteer positions.

c) Volunteer recognition and retention.

We will focus on Equity Diversity & Inclusion (EDI) recruitment and retention: We will promote EDI in recruitment and retention of volunteers to reflect the diversity of cultures and experiences across the North Shore. This will be used as a key performance indicator for reporting and evaluation.

- Volunteer retention activities which will engage volunteers to understand delivery and ESS supports. Monthly training events, access to courses and presentations to retain current volunteers.
- Recruitment through engaging community members at public events and campaigning to bring on-board new volunteers with focus on EDI recruitment.
- Volunteer access to the Network of Emergency Support Services Team conference.
- Volunteer appreciation recognition year end event.

### 3. Alignment with Funding Stream.

- a) Describe how your activities align with the intent of the funding stream (build local capacity to provide emergency support services through ESS volunteer/responder recruitment, retention and training, and the purchase of ESS equipment).

The following activities aligned with the funding stream will be accomplished by:

- Funding an auxiliary Emergency Planning Coordinator to support the ESS and Recovery Coordinator on guidelines, RC and GL plans updates.
- Building local capacity of trained ESS volunteers adequately trained to ensure needs are met in community members.
- Reducing volunteer 'burnout' and turnover by improving knowledge of trauma and mental health training.
- Enhancing volunteer understanding and development both personally and professionally through training programs and monthly event/meetings.
- Developing an ESS program that more accurately reflects the community it serves.
- Improving local capacity by ensuring volunteers share cultural values and practices of the community.
- Providing volunteers with an opportunity to contribute to the greater project of improving ESS services for all British Columbians.
- Providing volunteers with a diversity of opportunities for participation (ie research, response, education, out reach).
- Providing volunteers identified clothing, gear and response equipment for safety and response needs.

- b) How will the proposed activities support the modernization of the local ESS program? Will the Evacuee Registration and Assistance (ERA) Tool be implemented?

With the support of this grant, NSEM will continue to implement the ERA tool during activations and will modernize the program by enhancing volunteer recruitment and training, and better link ESS with community recovery supports. NSEM will train on ERA through monthly meetings and have a campaign to get the public to sign up for BCEID. The training activities will enhance the ESS program to support the modernization of the community during response and recruitment as well as provide additional PSL volunteers to provide extended periods of time dedicated to those in need.

- c) Describe how the proposed project will increase emergency response capacity as a host community.

NSEM will be better able to host communities with a larger capacity of highly trained PSL volunteers, that have knowledge of diversity and cultural safety to provide advanced level ESS supports.

**4. Engagement with First Nations and/or Indigenous Organizations.** In the following questions, please identify the specific bands, Treaty First Nations, and/or Indigenous organizations as well as the specific traditional territory, reserve, or other First Nations' land that may be impacted by the proposed project.

a) Which First Nations and/or Indigenous organizations were proactively engaged as part of the development of this application?

Squamish Nation (SN) and Tsleil-Waututh Nation(TWN) were both engaged regarding the submission of this grant application. Through the support of the Indigenous Engagement Requirements (IER) Funding, NSEM, Squamish Nation and Tsleil-Waututh Nation have met quarterly to discuss work planning and program objectives.

b) Which First Nations and/or Indigenous organizations will participate in the proposed activities and what specific role will they play?

NSEM holds ESS MOUs with both Squamish Nation and Tsleil-Waututh Nation through these reciprocal programming arrangements, NSEM opens all of its training to the SN and TWN ESS programs. This supports and strengthens shared ESS capacity across the North Shore and builds relationships.

c) Please indicate the extent to which staff and/or elected officials have undertaken Indigenous Cultural Safety and Cultural Humility Training.

Through the funding support of the UBCM CEPF Cultural Safety and Humility Grant, and ESS grant and the IER Funding, NSEM has supported the delivery of Cultural Safety and Humility training for 50 PSL volunteers and 60 municipal staff in 2024. The 2025 training is on track and numbers are expected to be similar to 2024.

*If applicable, evidence of support for the proposed activities from First Nations and/or Indigenous organizations has been submitted with this application. This could be in the form of a letter, email, or other correspondence.*

**5. Engagement with Neighbouring Jurisdictions and Affected Parties.** Identify any neighbouring jurisdictions and/or partners (e.g., equity-denied populations, pet-care organizations, organizations involved in a web of support network) you will engage with as appropriate to the project.

Rural and remote communities may want to consider engaging with regional districts and/or health authorities, and First Nation applicants may want to consider engaging with the First Nations' Emergency Services Society or the First Nations Health Authority.

Squamish Nation and Tsleil-Wauthuth Nation engagement during training and exercise events as well as holding space for Nations to provide a lens on current ESS and how to modernize for NSEM to provide mutual aid for the surrounding Nations.

NSEM is also dedicated to partnerships with support networks on the North Shore and will carry on building these relationships through engagement in activities and meetings.

*If applicable, evidence of support for the proposed activities from neighbouring jurisdictions or other parties has been submitted with this application. This could be in the form of a letter, email, or other correspondence.*

**6. Comprehensive, cooperative, regional approach and benefits.** Describe how your project will contribute to a comprehensive, cooperative, and regional approach to ESS. What regional benefits will result from this project?

With highly trained PSL volunteers that hold knowledge of modernized practices, cultural safety, and mental health awareness, NSEM can contribute to a comprehensive, cooperative and regional volunteer pool for EMCR and the surrounding communities. These volunteers will promote the ERA program, build knowledge of recovery resources and increase community recovery.

Modernize ESS to address the needs of equity-denied population groups across the North Shore from a cultural safety lens as a priority.

Deliver training to raise awareness within our ESS NSEM volunteers and recruitment of community that represents the diverse North Shore.

NESST conference NSEM attendance will build regional relationships with other emergency support service communities and further relationships to build more regional capacity.

Building off NSEM's regional ESS discussion following multiple large scale activations during the 2022/2023 season, NSEM will continue to lead discussion, share best practices, and inform Provincial working groups committed to modernizing ESS. Through this grant and as the North Shore's ESS program develops culturally safe ESS practices, we will be able to share our collaboration with Squamish Nation and Tsleil-Waututh Nation with the regional partners.

As conversations with EMCR's Recovery Division are already well underway, NSEM will capture lessons learned and share with Provincial partners currently working on policies and processes that meet the needs of all British Columbians. NSEM participates in Regional forums and meetings to provide updates and program learnings.

**7. Additional Information.** Please share any other information you think may help support your submission.

### SECTION 3: Required Attachments

The following separate attachments are required to be submitted as part of the application:

- Band Council, Treaty First Nation, or local government resolution **OR** a letter of support from the Band Manager, CAO or CFO for applications that request less than \$50,000 in funding. Resolutions and letters need to indicate support for the current proposed activities and willingness to provide overall grant management. All regional applications, or applications requesting more than \$50,000 in funding, will require resolutions to be submitted.
- Detailed budget that indicates the proposed expenditures from CEPF and aligns with the proposed activities outlined in the Application Worksheet. Although additional funding or



support is not required, any other grant funding or in-kind contributions must be identified. Applicants are encouraged to use the [LGPS Budget and Financial Summary Tool](#).

For regional projects only:

- Band Council, Treaty First Nation, or local government resolution from the primary applicant, indicating support for the current proposed activities and willingness to provide overall grant management; and,
- Band Council, Treaty First Nation, or local government resolution from each sub-applicant that clearly states their approval for the primary applicant to apply for, receive, and manage the grant funding on their behalf. Resolutions from sub-applicants must include this language

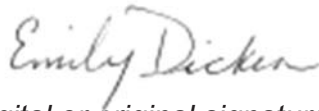
**SECTION 4: Signature** This worksheet is required to be signed by an authorized representative of the applicant (i.e., staff member or elected official). Please note all application materials will be shared with the Province of BC.

I certify that to the best of my knowledge: (1) all information is accurate, (2) the area covered by the proposed project is within the applicant's jurisdiction (or appropriate approvals are in place) and (3) it is understood that this project may be subject to a compliance audit under the program.

Name: Emily Dicken

Title: Director, North Shore Emergency Services

Signature\*:



Date: January 29, 2025

*\*A certified digital or original signature is required.*

**Documents should be submitted as Word, Excel, or PDF files.  
Total file size for email attachments cannot exceed 20 MB.**

**All documents should be submitted to Local Government Program Services,  
Union of BC Municipalities by email: [cepf@ubcm.ca](mailto:cepf@ubcm.ca)**

**Please note "2025-ESS" in the subject line.**

**Applicant Name:** North Shore Emergency Management and Squamish Nation

**Project Title:** Modernizing Emergency Support Services (ESS) on the North Shore

**Cost Estimate Developed By:** Emily Dicken

**Date of Cost Estimate (DD-MM-YYYY):** [REDACTED]

**Cost Estimate Class - A,B,C,D (see guidance below) :** Class D

ELIGIBLE COSTS		
	Description	Total Cost
<b>Human Resource Capacity</b>		
Costs associated with human resource capacity	Emergency Planning Coordinator	25,000.00
<b>Sub-Total:</b>		<b>\$25,000.00</b>

Project Costs		
Costs associated with engagement (*costs are based on a year long project)	Engagement costs, included but not limited to: rental of spaces, equipment rental, catering, and facilitation tools (e.g., sticky notes, sharpies, flip board, etc.), Catering and meals for training volunteers, municipal staff, and partner agencies	7,000.00
	ESS volunteer retention, training, engagement and meetings	6,000.00
	Consultation & Presenter fees - Equity, Diversity and Inclusion, Trauma Informed Approach to Cultural Safety, , accessibility, and ESS modernization. EOC training for PSL volunteers. Annual Exercise in Reception Centre and Group Lodging	30,000.00
	Year-end Appreciation and retention event	10,000.00
	NESST Conference Costs for PSL volunteers	12,000.00
<b>Sub-Total:</b>		<b>\$65,000.00</b>

NSEM contribution		
NSEM contribution		3
<b>NSEM special project budget cash contribution</b>		<b>Sub-Total:</b>
		<b>\$90,000.00</b>
		<b>TOTAL ELIGIBLE GRANT COSTS*:</b>
		<b>\$90,000</b>

<b>TOTAL GRANT COSTS (Eligible):</b>	<b>\$90,000</b>
<b>TOTAL PROJECT COSTS (Eligible + Ineligible)*:</b>	<b>\$90,000</b>

\*Totals must match totals in the Project Costs section of the Application Form and Project Record.

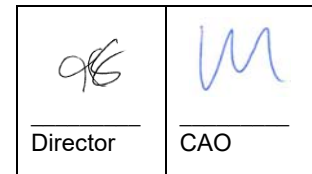
#### Cost Estimate Comments

Please add any information that you feel is relevant to your cost estimate		
<b>Cost Estimate Classes - definitions &amp; assumptions [sourced from the Association of Professional Engineers and Geoscientists of British Columbia (APEGBC)]</b>		
Cost estimate class	Features & Uses	Suggested Contingency for Associated Class
<b>Class A</b>	Detailed estimate based on final drawings and specifications Used to evaluate tenders	±10-15%
<b>Class B</b>	Prepared after completing site investigations and studies, and after defining major systems Based on a project brief and preliminary design Used for project approvals and budgetary control	±15-25%
<b>Class C</b>	Prepared with limited site information and based on probable conditions Captures major cost elements Used to refine project definition and for preliminary approvals	±25-40%
<b>Class D</b>	Preliminary estimate based on little or no site information Represents the approximate magnitude of cost, based on broad requirements Used for preliminary discussion and long-term capital planning	±50%

### Detailed Budget Breakdown

Training Costs	Cost per unit	No. of Training Sessions	Total	Details
Engagement costs, included but not limited to: rental of spaces, equipment rental, catering, and facilitation tools (e.g., sticky notes, sharpies, flip board, etc.)		10	\$ 7,000.00	Meeting materials including stationary costs, catering and meals, space rental for volunteer meetings, engagement exercises and events
ESS equipment and ESS supplies			\$ 6,000.00	ESS Equipment Restock, ESS Comfort Kits, ESS clothing
ESS Training Events Consultation & Presenter fees -OFA Level 1, EOC Training, ICS 100 & 200, Mental Health and Truama, De-escalation training			\$ 30,000.00	Training Consultants, Presenters and educational experts for training sessions, materials and resources
Volunteer Appreciation Event			\$ 10,000.00	Volunteer appreciation gifts for dedication, retiring volunteers and PSL end of year appreciation event
NESST Conference for volunteers			\$ 12,000.00	Network of Emergency Support Services Teams conference in Prince George
Emergency Planning Coordinator - Outside auxiliary hire			\$ 25,000.00	Auxiliary Outside hiring
<b>TOTAL GRANT REQUEST</b>			<b>\$ 90,000.00</b>	

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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**NORTH SHORE EMERGENCY MANAGEMENT**

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Emily Dicken, Director, North Shore Emergency Management

Subject: DISASTER RESILIENCE AND INNOVATION FUNDING PROGRAM  
– DISASTER RISK REDUCTION ACTION PLAN FOR THE NORTH  
SHORE

Date: February 12, 2025 File No: 14-7130-01-0001/2025

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

**RECOMMENDATION**

PURSUANT to the report of the Director, North Shore Emergency Management, dated February 12, 2025, entitled “Disaster Resilience and Innovation Funding Program – Disaster Risk Reduction Action Plan for the North Shore”:

THAT the “Disaster Risk Reduction Action Plan for the North Shore” Full Proposal, submitted to the Disaster Resilience and Innovation Funding Program in the amount of \$997,000, be endorsed;

AND THAT the District of North Vancouver, in partnership with North Shore Emergency Management, be authorized to manage the project and funds.

**ATTACHMENTS**

1. DRIF 2025 Disaster Risk Reduction Action Plan for the North Shore Full Proposal (CityDocs [2631598](#))
2. DRIF 2025 Disaster Risk Reduction Action Plan for the North Shore Detailed Cost Estimate (CityDocs [2633472](#))

## **SUMMARY**

North Shore Emergency Management (NSEM) has submitted the Disaster Risk Reduction Action Plan for the North Shore Full Proposal to the Disaster Resilience and Innovation Funding (DRIF) Program for funding. The Disaster Risk Reduction Action Plan for the North Shore project takes a multi-hazard approach to disaster risk reduction and aims to: support a coordinated prioritization approach to disaster reduction mitigation activities to enable regional priority setting and collaboration for large scale projects; create a multi-hazard risk assessment for the North Shore; and, create regional and municipal business continuity plans to allow for the prioritization of critical municipal services to address the challenges being experienced by the communities across the North Shore as a result of increasing multi-hazard events.

## **BACKGROUND**

The goal of the DRIF Program is to provide funding for First Nations and local governments to improve their resilience to natural and climate-driven disasters through improved understanding of risks, vulnerabilities and risk reduction options and through the development and implementation of structural or non-structural risk reduction projects.

In September 2024, NSEM submitted an Expression of Interest (EOI) to the DRIF Program and in December 2024, NSEM was selected to submit the Disaster Risk Reduction Action Plan for the North Shore Full Proposal for funding.

The Disaster Risk Reduction Action Plan for the North Shore Full Proposal was submitted on January 31, 2025, and Council resolutions from all partners, which can be submitted after the fact, are required to complete the submission.

## **DISCUSSION**

In September 2023, the three North Shore municipalities, in partnership with Squamish Nation and Tsleil-Waututh Nation embarked on the North Shore Resilience Strategy led by NSEM. This work placed high value on strengthening regional relationships and identified an actionable path for resilience. One of the core recommendations to emerge from this work was the identified need for an action plan specific to disaster risk reduction, as was addressing municipal staff resilience to effectively manage the increasing frequency and intensity of hazards. These learnings, coupled with the significant impacts of the October 2024 Atmospheric River event, identified three deliverables to move this work forward: creation of a Disaster Risk Reduction Action Plan; development of a Multi-Hazard Risk Assessment; and development of Regional and Municipal Business Continuity Plans. This work will build on the foundation of improved understanding of risks and vulnerabilities on the North Shore.

It is widely recognized that the frequency, intensity and duration of hazards due to climate change is increasing. From the 2021 Heat Dome to the 2024 Atmospheric River event, the North Shore has experienced significant impacts. The creation of a North Shore Disaster Risk Reduction Action Plan, which addresses a multi-hazard

assessment, is a regional project that addresses disaster risk reduction through the lens of cascading and cumulative natural hazard events, recognizing the interconnected nature of risk and vulnerabilities across the North Shore.

In addition to the physical multi-hazard assessment and interplay with critical infrastructure, the assessment will also aim to address disaster risk reduction through an approach that recognizes disproportionate impacts of disaster events for equity denied communities and people experiencing intersectional disadvantage on the North Shore.

### **FINANCIAL IMPLICATIONS**

NSEM has requested \$997,000 for the Disaster Risk Reduction Action Plan for the North Shore project and will contribute an additional \$60,000 from the NSEM budget for a total budget of \$1,057,000. In addition, NSEM will also be providing in-kind staff throughout the project.

### **INTER-DEPARTMENTAL IMPLICATIONS**

NSEM has engaged the Strategic Leadership Committee and consulted with municipal staff in various departments from all three North Shore municipalities on the Full Proposal. NSEM will provide overall leadership and direction for the project, with the support of third-party contractors (due to the technical nature of this work). NSEM will work with municipal staff from all three municipalities from related departments to ensure the specific needs of each municipality are considered in the project.

### **STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS**

The execution of the proposed project and incorporation of its outcomes into NSEM's planning and operations align with Council's vision and priority to be A Resilient City that leads the way in climate action and acts as a steward of the environment for future generations.

RESPECTFULLY SUBMITTED:



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Emily Dicken  
Director, North Shore Emergency Management



# Community Resilience and Adaptation Funding Tool (CRAFT)

The Corporation of the District of North Vancouver ⋮

## Submission Details for DRIF-FP-1013

Back

### General Info

Step 1

#### Project Contact Information

First Name	Last Name	Position/Title	Department	Phone
Emily	Dicken	Director	NSEM	778-338-6305

#### Email

edicken@nsem.ca

#### Additional Contacts

First Name	Last Name	Position/Title	Department
Jenn	Suggitt	Manager, Planning & Resilience	NSEM

#### Phone

778-338-6313

#### Email

jsuggitt@nsem.ca

#### Partnering Proponents

District of North Vancouver

City of North Vancouver

District of West Vancouver

#### Is this a regional project?

Yes

#### If yes, please provide context below

This project is a partnership between the three municipalities on the North Shore: District of North Vancouver, District of West Vancouver and the City of North Vancouver. This project also supports the relationships and provide opportunities for



collaboration with the Squamish Nation and Tsleil-Waututh Nation as well as identifies partnerships with Critical Infrastructure partners.

**What is the title of the Project?**

Disaster Risk Reduction Action Plan for the North Shore

**What is the main deliverable of this project? Please see section 3.1 of the Program Guide for guidance on this question.**

There are three main deliverables associated with this work: 1. North Shore Disaster Risk Reduction Action Plan 2. North Shore Multi-Hazard Assessment 3. Regional and Municipal Business Continuity Plans

**Land Details**

Step 2

**Will the project will be in BC on land that the proponent has legal access to either through ownership, right of way, or other at the time the Shared Cost Agreement is signed?**

Yes

**If No, please provide context below**

(Optional)

**Is the proponent a First Nation/local government/regional district in British Columbia who has the authority and ownership to develop, implement, maintain and operate the proposed project?**

Yes

**Will the proponent own and be able to operate and maintain the resulting infrastructure (if applicable) over the long term?**

Not Applicable

**Please provide context below**

n/a

**In the case of a First Nations proponent, a resolution from its band council or council/board, or the appropriate authorization/endorsement as determined by the eligible proponent's governance structure?**

Not Applicable

**In the case of a local government proponent, a resolution from its council/board?**

Yes

## **Please provide context below**

This project has been reviewed and supported by the NSEM Strategic Leadership Committee. This Committee is comprised of two representatives for each of the three North Shore municipalities. In addition, Council resolutions from all three municipalities will be provided. Through Indigenous Engagement Requirements (IER), Squamish Nation and Tsleil-Waututh Nation have been engaged through the North Shore Governance Tables to ensure that their top priorities are heard and addressed within the resilience strategy and subsequent work. Although they are not formal project partners, they have been engaged on the development of the project and support the approach and proposed outcomes.

## **Project Area**

Step 3

### **Location Description**

This project is situated within the regional context on the North Shore. It is a regional partnership between the three North Shore municipalities and supported in principle by the Squamish Nation and Tsleil-Waututh Nation. This project addresses disaster risk reduction through an actionable plan and supports an all-hazards and all-of-society approach to reducing risk through the lens of resilience.

### **Estimated Size of Project Area**

<b>Area Size</b>	<b>Unit of Measure</b>
260	SqKm

### **Related Hazard(s)**

Drought and water scarcity, Extreme Temperature, Flood, Geohazards (for example, avalanche, landslide), Sea Level Rise, Seismic, Other

### **Other**

Hazardous substances and Wildfires

### **How is the community/project area susceptible to the identified related hazards? This can include natural hazards, impacts, and/or specific events.**

The North Shore's Disaster and Climate Risk and Resilience Assessment (DCRRA) highlights eight key hazards due to their likelihood of occurrence and/or their potential impact on the North Shore. The eight hazards include: clearwater floods, coastal floods, extreme heat, earthquakes, landslide debris flow, hazardous material spills, wildfires and windstorms. All of these hazards have the possibility of creating a significant impact on communities, especially for equity-denied, vulnerable

populations who are disproportionately impacted by disaster on the North Shore. Understanding the cascading and cumulative risks these hazards pose will allow each of the three municipalities on the North Shore to take steps to ensure future planning and land-use decisions consider hazard mitigation. It is well understood that climate change is resulting in the increased frequency and magnitude of disasters. This recognition also extends to the increased interplay in the cumulating and cascading nature of hazards. This understanding is a current gap on the North Shore.

**How might the people in your community be impacted by the hazard(s) directly or indirectly. Include vulnerable populations where applicable.**

Given the multi-hazard nature of this proposal and its regional scope, the impact to community would stretch across the three North Shore municipalities and impact a total population of roughly 200,000. Specific to equity denied populations, we would be considering a sub-set of the entire population that is inclusive of: seniors, people living with a disability, newcomers with language barriers and cultural distinctions, members of the insecurely housed community and those living with other intersectional disadvantage. Additionally, due to the increased frequency and intensity of climate driven natural hazards, considerable pressure is being experienced on the delivery of municipal services. This requires the prioritization of mission critical municipal services to address the challenges being experienced by the communities across the North Shore.

**Estimated Number of People Impacted**

100,001 +

**Critical Infrastructure Impacted**

**Is there critical infrastructure that will or may be impacted by the hazards you have listed?**

Yes

<b>Infrastructure</b>	<b>Impact</b>
drinking water	supply for Lower Mainland

<b>Infrastructure</b>	<b>Impact</b>
Lonsdale Energy Corporation	energy provider for the North Shore

<b>Infrastructure</b>	<b>Impact</b>
utilitieswastewater treatment facilities	supports Metro Vancouver

<b>Infrastructure</b>	<b>Impact</b>
finance	finance

<b>Infrastructure</b>	<b>Impact</b>
transportation	transportation

<b>Infrastructure</b>	<b>Impact</b>
health	health

<b>Infrastructure</b>	<b>Impact</b>
information	information

<b>Infrastructure</b>	<b>Impact</b>
key supplies (e.g., Chemtrade)	provides 40% of liquid chlorine in Can.

## Project Plan

### Step 4

#### Anticipated Project Dates

<b>Anticipated Project Start Date</b>	<b>Anticipated Project End Date</b>
2025-10-01	2028-10-01

#### Project Description

In September 2023, the three North Shore municipalities, in partnership with Squamish Nation and Tsleil-Waututh Nation embarked on the North Shore Resilience Strategy which was led by NSEM. This work placed a high value on strengthening regional relationships and identified an actionable path for resilience. One of the core recommendations to emerge from this work was the identified need for an action plan specific to disaster risk reduction, as was addressing municipal staff resilience to effectively manage the increasing frequency and intensity of hazards. The deliverables identified through this DRIF submission will enable this work to move forward. The proposed Disaster Risk Reduction (DRR) Action Plan, Multi-Hazard Risk Assessment and Regional and Municipal Business Continuity Plans for the North Shore directly aligns with DRIF goals through the following actions:

- This is an innovative, collaborative, best practice informed regional project that brings together three local governments to improve resilience to natural and climate driven disasters.
- This work builds on the foundation of improved understanding of risks and vulnerabilities on the North Shore. The proposal builds towards developing a regional disaster risk reduction action plan.
- This action plan will direct the development, prioritization and implementation of non-structural and structural risk reduction projects on the North Shore.
- This project is developed in collaboration with and supported in principle by Tsleil-Waututh Nation and Squamish Nation.

#### Proposed Activities

<b>Activity</b>	<b>Anticipated Project Start Date</b>	<b>Anticipated Project End Date</b>
Project Planning	2025-10-01	2028-09-29

<b>Related tasks (i.e. "sub activities")</b>	<b>Deliverables/Products</b>
project management; engagement (municipal, First Nations, Critical Infrastructure, NGOs/CBOs), creation of the project governance structure & key roles, financial management of the grant & procurement	North Shore DRIF Work Plan & Governance

<b>Activity</b>	<b>Anticipated Project Start Date</b>	<b>Anticipated Project End Date</b>
Project	2026-01-12	2027-03-15

<b>Related tasks (i.e. "sub activities")</b>	<b>Deliverables/Products</b>
project management, municipal engagement, facilitation/graphics	North Shore Disaster Risk Reduction Action Plan

<b>Activity</b>	<b>Anticipated Project Start Date</b>	<b>Anticipated Project End Date</b>
Assessment	2025-10-01	2027-12-17

<b>Related tasks (i.e. "sub activities")</b>	<b>Deliverables/Products</b>
project management; procurement of engineering expertise; data sharing agreements; engagement of critical infrastructure and their risk data; First Nations engagement & Indigenous knowledge	North Shore Multi-Hazard Assessment

<b>Activity</b>	<b>Anticipated Project Start Date</b>	<b>Anticipated Project End Date</b>
Project		

2026-09-01

2028-09-29

**Related tasks (i.e. "sub activities")**

project management, consulting fees for BCP design, municipal and departmental engagement, facilitation & graphics, training & exercising, Critical Infrastructure interdependencies

**Deliverables/Products**

Regional and Municipal Business Continuity Plans

**What type of foundational or previous work led to the proposed solution?**

Foundational project completed - risk assessment, Event - natural hazard, Foundational project completed - mapping, Foundational project completed - other, Baseline Resilience Policy Assessment for the North Shore, Creates EDMA alignment, Next steps from the North Shore Resilience Framework, Lessons learned from the 2024 Atmospheric River event

**How was the need for the project identified?**

Following the significant impacts of the October 2024 Atmospheric River event, coupled with the learnings from the North Shore Resilience Strategy, an acute need was identified for a coordinated North Shore wide approach to Disaster Risk Reduction. Additionally, a 6-month long engagement on the current status of resilience highlighted the following concerning trends: 1) hazard-specific initiatives (instead of multi-hazard); 2) projects tied to funding opportunities instead of an overall strategy; 3) site-specific and ad-hoc (lacking a North Shore-wide regional strategic approach); 4) lacking systematic investments for reducing risk for disproportionately impacted, equity-denied communities; 5) few projects have engaged with critical infrastructure regionally (a new requirement under EDMA); and 6) throughout an internal survey, business continuity planning was identified as one of the priorities for the municipalities, which aligns with the Emergency and Disaster Management Act (EDMA) requirements.

**What is included in this project to address the identified risk(s) and/or hazard(s)?**

Through a coordinated, inclusive, and collaborative DRR Action Plan, the three North Shore municipalities in collaboration with Tsleil-Waututh Nation and Squamish Nation and Critical Infrastructure partners, will be able to reduce existing risk and empower citizens, organizations, and communities, to share the responsibility to reduce disaster risk and adapt to climate change. In particular, the DRR Action Plan will provide the overarching governance strategy to support meaningful municipal representation with the aim of implementing key EDMA requirements aligned with the Sendai Framework:

- Focus on all four phases of emergency management: mitigation, preparation, response, and recovery. Our analysis shows that historically, response and recovery have been prioritized over mitigation and preparedness on the North Shore.
- Address disproportionate impacts: in partnership with 40+ community-based organizations and non-governmental organizations representing the interests of equity-denied communities, NSEM will co-develop a multi-hazard assessment that is inclusive of equity-denied members of the North Shore
- Connect climate change adaptation with emergency management
- Develop proactive relationships and shared disaster risk reduction framework with Critical Infrastructure owners
- Strengthen staff resilience by creating a regional business continuity plan (in addition to municipal plans)
- Facilitate agreements, consultation, and cooperation with Tsleil-Waututh Nation and Squamish Nation with respect to emergency management.
- Incorporate into emergency management policy, plans and bylaws lessons learned in recent years in responding to floods, wildfires, and the COVID-19 pandemic.
- Modernize and improve consistency of language across policies, plans and bylaws across the North Shore in alignment with EDMA.

### **How does this project improve the understanding of disaster risk and invest in disaster risk reduction to improve resilience?**

NSEM is the coordinating agency for the three North Shore municipalities and has partnered with them to develop a DRR Action Plan to multiple hazards which are expected to become worse due to climate change. This work has been identified as a critical next step in better understanding the growing risks of cumulative and cascading hazards as well as address the continuity of municipal services to support the increased frequency and magnitude of natural disasters. This work builds on this critical need based off the assessments conducted over the past 3 years on the North Shore. These are presented below organized by the Sendai Framework for Disaster Risk Reduction priorities which are based on global best practices: Priority 1: Understanding disaster risk • 2024 Tri-municipal Disaster and Climate Risk and Resilience Assessment (formally HRVA, internally funded) and online Storymap (internally funded) • 2024 Extreme heat mapping (CEPF grant – all five communities) • 2024 Tri-municipal Baseline resilience assessment and priority setting on the North Shore (in part funded by Pacific Institute for Climate Solutions) • 2024 Lived experience with emergencies on the North Shore (internally funded) Priority 2: Strengthening disaster risk governance • 2024 Cultural safety and humility training (CEPF grant) and relationships building across five North Shore communities (response focused for staff with key EOC roles) • 2024 Establishment of North Shore Resilience Governance Tables to bring together the North Shore resources and foster a coordinated sub-regional approach to resilience (proactive planning focused) – all five communities.

**What is the rationale for your funding request? This may include recent history, such as evacuation orders and flooding events, as well as threat levels and/or any evidence of how the hazard is being assessed.**

Following the October 2024 Atmospheric River event and the significant cost to the municipalities, residents and the province, this project aims to take a multi-hazard approach to disaster risk reduction on the North Shore. Although the true costs are still being accounted for, the October 2024 event will result in municipal and private sector costs across the North Shore ranging in the tens of millions of dollars. As a Multi-Jurisdictional Emergency Management Organization, NSEM will be leading this work to facilitate the implementation of legislative requirements under EDMA for the three municipalities on the North Shore. The North Shore is susceptible to a wide range of hazards and risks. These include natural hazards (e.g., earthquakes, forest fires, landslides, flooding, and extreme weather events) and human-induced hazards (e.g., technological and industrial accidents). Recent risk assessments show that disaster losses are likely to increase into the future due to climate change, critical infrastructure interdependence, and shifting demographics.

### **To what extent were alternate project options considered?**

This is a non-structural disaster risk reduction project. This project is based on an extensive engagement at the departmental and municipal level as well as First Nations engagement through Indigenous Engagement Requirements (IER). Throughout this engagement and the priority setting exercise, the North Shore DRR Action Plan was identified as an emerging priority to strengthen an all of society and all hazards approach to resilience.

## **Engage**

### Step 5

### **Have you meaningfully engaged with local First Nations regarding this project proposal?**

Yes

### **Describe engagement**

NSEM has partnered with Tsleil-Waututh Nation and Squamish Nation to develop a process that is responsive to unique hazards, risks, opportunities and governance context on the North Shore. This process is built on and supports the following foundations: 1) cultural safety and humility training hosted by NSEM and Squamish Ocean Canoe Family. Led by Tsleil-Waututh Nation and Squamish Nation Knowledge Keepers, 60 municipal staff with key EOC and resilience planning roles and 60 PSLV volunteers and frontline municipal staff were trained, 2) a baseline policy review was completed to understand how the North Shore is already planning for disaster and climate resilient communities, and where there are opportunities to increase resilience looking forward. 3) Strategically aligned with the legislated EDMA requirements, a five-community resilience strategy is being developed on the North Shore that focuses on all four phases of emergency management. Based on this work and the provincial IER



activities, NSEM in partnership with Tsleil-Waututh Nation and Squamish Nation developed the process based on the below engagement principles: - BUILD RELATIONSHIPS across all five communities through IER: In partnership with the Squamish Ocean Canoe Family, ensure that the process is Indigenous hosted and supported by Indigenous businesses (e.g. Indigenous catering). - LEARN DIRECTLY from Tsleil-Waututh Nation and Squamish Nation leaders, Knowledge Keepers and Elders about respectful Indigenous Knowledge protocols to inform emergency management practices. - ADDRESS KEY PRIORITIES identified through the baseline assessment. - ENSURE STRATEGIC ALIGNMENT with the legislated EDMA requirements.

**Have you effectively engaged with neighbouring jurisdictions, and other impacted or affected parties (for example, equity organizations, agricultural sector, critical infrastructure owners) as appropriate for the project?**

Yes

**List impacted or affected parties that have been engaged with**

For-profit and non-profit organizations

**Describe engagement**

NSEM is in conversation with 40+ community-based organizations and non-governmental organizations representing the interests of equity-denied communities to develop a North Shore NGO/CBO Governance Table to address disproportionate impacts of emergencies with a focus on post-disaster housing and co-developing a community resilience strategy.

**How does the proposed project contribute to a comprehensive, cooperative, and regional approach?**

This is a tri-municipal project developed in collaboration with and supported in principle by Tsleil-Waututh Nation and Squamish Nation to develop a strategy to create an action plan that prioritizes activities to increase disaster risk reduction through a multi-hazard lens across the North Shore. There has been collective recognition that collaboration is needed for successful emergency management programming.

## **Climate Info**

Step 6

**Does the project incorporate future climate conditions and consider climate change in the project methodology, including considering future impacts of the project on the environment?**

Yes

**Describe how the project will incorporate future climate conditions and consider climate change in the project methodology, including considering future impacts of the project on the environment.**

Each of the three municipalities on the North Shore have their own climate change adaptation strategies that use best available science, a wide range of climate assessment tools and climate expertise to develop their visions for climate resilience. However, these are not connected to emergency management as per EDMA requirements. NSEM facilitates the North Shore Climate and Emergency Management Resilience Forum which includes representation from the five North Shore communities and the Vancouver Fraser Port Authority. The Forum was formed to further implement approaches and findings identified within the North Shore Sea Level Rise Risk Assessment and Adaptive Management Strategy, as it pertained to sea level rise. The purpose of the Forum has since evolved to a more comprehensive scope that maintains its foundation with sea level rise strategies and projects but now includes climate resilience and adaptation projects and strategies, emergency management theories, and Indigenous knowledge and voices. The Forum will allow members to share adaptation work and project progress, lessons learned, ideas, and opportunities for funding or partnership. Additionally, the Forum will co-construct a framework of overarching principles for how stakeholders across the North Shore approach sea level rise, climate resilience, and emergency management with intentional integration of Indigenous knowledge.

**Has your project used/consulted any Climate Change assessment tools?**

Yes

**Select the Climate Change assessment tools used by your project**

HAZUS building damage and population displacement modelling, extreme heat risk assessment and hot spot mapping, Public Health Heat Mapping, business disruption modelling which considers power outages due to flooding of electrical substations

**Describe how you used these tools to benefit your project**

A large variety of climate and risk assessment tools have been used across the North Shore for various strategies and plans (e.g., HAZUS building damage and population displacement modelling; extreme heat risk assessment and hot spot mapping; business disruption modelling which considers power outages due to flooding of electrical substations, etc). All three North Shore municipalities have made mitigating and adapting to climate change a priority through the goals outlined in the guiding documents described below: - The City of North Vancouver's Climate Change Adaptation Plan (2013) - The District of North Vancouver's Climate Adaptation Strategy (2017) - The District of West Vancouver's Climate Action Strategy (2024) - District of West Vancouver is in the process of finalizing Climate Strategy which prioritizes coastal adaption and other co-benefits. - North Shore Sea Level Rise Risk Assessment and Adaptive Management Strategy (2021) - North Shore Extreme Heat Mapping Project

(2024) While emergency management is seen as a priority in some of these policies and documents, the response phase of emergency management has historically been a focus on the North Shore. This grant will work to ensure existing and future policies are also in alignment with the EDMA which includes focusing on disaster mitigation, preparedness, response and recovery and connects emergency management and climate change.

## **Regs & Permits**

### Step 7

**Will the project be completed to acceptable provincial guidelines and standards? This may include guidelines, standards, and assessments related to various factors, such as archeology, the environment, finances, and so on.**

Yes

### **List Provincial Standards relevant to the Project**

#### **Standards Category**

Archaeology

### **List Provincial Standards relevant to the Project**

Archaeological Impact Assessment Guidelines - BC Government

#### **Standards Category**

Environment - Mapping and Landscape

### **List Provincial Standards relevant to the Project**

Specifications for Airborne LiDAR for the Province of British Columbia

#### **Standards Category**

Environment - Seismic

### **List Provincial Standards relevant to the Project**

Professional Practice Guidelines – Use and Development of Seismic Microzonation Maps in B.C.

#### **Standards Category**

Environment - Water (includes Rivers, Flooding, etc.)

## **List Provincial Standards relevant to the Project**

Coastal Floodplain Mapping – Guidelines and Specifications, Coastal Flood Risk Assessment Guidelines for Buildings & Infrastructure Design, Engineers and Geoscientists of BC (EGBC, aka APEGBC) - Flood Mapping in BC: APEGBC - Professional Practice Guidelines V1.0

### **Please provide context below**

The data sets identified above are specific to the potential use regarding the multi-hazard risk assessment portion of this project. Along with the data sets, best practice guidelines mentioned above will also be considered.

**Will applicable regulated Qualified Professionals be providing technical guidance or oversight on the project. It is understood that not all projects will require regulated Qualified Professionals. If this is not applicable to the project, please select "N/A" below.**

Yes

**Select any applicable regulated Qualified Professionals who will be providing technical guidance or oversight on the project.**

Professional engineer

**Additional context can be provided below:**

For the multi-hazard risk assessment, we will secure a qualified engineering firm to lead the development of this deliverable.

**Please list any Knowledge Holders (including Elders and Cultural Practitioners), experts, professionals or others who will be providing oversight, advice, or expertise to the project.**

As an outcome of the IER funding and consultation, operational processes were identified between the Squamish Nation and Tsleil-Waututh Nation Emergency Management programs and NSEM. Archaeological processes were identified as a technical and cultural need in hazard assessment processes. As part of this proposed work, technical archaeology oversight will be provided at the guidance from Squamish Nation and Tsleil-Waututh Nation.

**Will the project meet the necessary regulatory requirements?**

Yes

**Explain the steps taken for this project to meet regulatory requirements. Include details of discussions with applicable agencies, as well as related considerations, such as fisheries windows, right of way, and so on.**

One of the main objectives of this project is to ensure municipal alignment to EDMA.

**Is this project designed to meet all of the requirements for permits, licenses and authorizations?**

No

**Provide details about these requirements, including any permits, licences, or authorization that have been requested or granted.**

This is a non-structural project and permits are not applicable.

## **Project Results**

Step 8

**Will the project be for broad public use or benefit?**

Yes

**Please expand on why or why not**

It is widely recognized that the frequency, intensity and duration of hazards due to climate change is increasing. From the 2021 Heat Dome to the 2024 Atmospheric River event, the North Shore has experienced significant impacts. The creation of the North Shore DRR Action Plan, which addresses a multi-hazard assessment is a regional project that addresses disaster risk reduction through the lens of cascading and cumulative natural hazard events, recognizing the interconnected nature of risk and vulnerabilities across the North Shore. In addition to the physical hazard assessment and interplay with critical infrastructure, this assessment will also aim to address disaster risk reduction through an approach that recognizes disproportionate impacts of disaster events for equity denied communities and peoples experiencing intersectional disadvantage on the North Shore. A component of this work will also include a regional roadmap that will support coordinated prioritization of disaster risk reduction mitigation activities. This will enable regional priority setting and collaboration for large scale projects and reduce inter-municipal competition for grants and other funding sources. This was identified as a regional consideration for success in the North Shore Resilience Strategy. The creation of Regional and Municipal Business Continuity Plans will allow for the prioritization of critical municipal services to address the challenges being experienced by the communities across the North Shore as a result of increasing multi-hazard events.

**Will this project reduce costs? For example, emergency response costs, recovery costs, and so on.**

Yes

**If yes, what types of costs will this project reduce? (select all that apply)**

The project will streamline prioritization of mitigation and disaster risk reduction of compounding hazards and allow for a regional approach with the goal of reducing

response and recovery costs, reducing inter-municipal competition on grants by having a coordinated and regional approach, streamlining staff time by creating a framework to the prioritization of DRR projects .

**Explain how these costs will be reduced by the project, if applicable?**

As a direct finding within the North Shore Resilience Strategy, funding was indicated as a limiting factor for almost all projects specific to hazard related work or mitigation activities. This identified lack of access to funding includes the human resource considerations to carry out the work as well as the financial considerations to execute activities. By acknowledging this limitation, the North Shore DRR Action Plan aims to create a prioritization framework for disaster risk reduction strategies on the North Shore. Beyond development of the framework, decision making governance will also be an outcome to streamline staff time and will consolidate regional resources for grant application processes, while eliminating jurisdictional competition for limited grant resources.

**Will this project produce co-benefits? For example, cultural co-benefits, environmental co-benefits, social co-benefits, and so on.**

Yes

**If yes, what co-benefits will this project produce? (select all that apply)**

Cultural Co-benefits (e.g. protecting valuable cultural assets), Economic Co-benefits (e.g. increase in tourism, support for businesses, increase in property value), Corporate co-benefits, Environmental Co-benefits (e.g. reducing greenhouse gas emissions, enhancing biodiversity), Multi-hazard Approach (e.g. assessing multiple natural hazards), Social Co-benefits (e.g. improving community health and wellbeing, supporting youth voices)

**How will the project produce these co-benefits, if applicable?**

The methodological approach for the creation of the DRR Action Plan for the North Shore takes an all-hazards and all-of-society approach to disaster risk reduction. In doing so, the co-benefits identified above are central to the assessment and the deliverables tied to this grant funding. Specifically, the North Shore Multi-Hazard Assessment considers the compounding and cumulative nature of hazards through an approach that considers the natural environment, infrastructure, economic landscape, social fabric and culture considerations across the North Shore. This work will be an evolution of the current North Shore Disaster and Climate Risk and Resilience Assessment (DCRRA), which is based on 2018 data and, although it took a highly intersectional approach to disaster risk and resilience, it only assessed hazard and risk through a single hazard assessment. Due to the complex interplay between hazards and climate change there is an acute need to not only take an intersectional approach to this type of assessment but to recognize the cumulative and compounding nature of hazards on the North Shore. As an example, due to the changes in forest health through invasive species and drought, the risks for wildfire are exponentially

escalating and it is understood that following the impacts of wildfire, the North Shore will be at greater risk for landslides and debris flow which are also a direct result of the increase in frequency and intensity of atmospheric river events. To effectively address mitigation measures, it is critical to understand this interplay of hazards through a multi-hazard lens.

**In what way will the proposed project increase resiliency during and after a natural disaster/event? For example, coordination and engagement, knowledge, new infrastructure, and so on.**

Coordination and Engagement, Knowledge, Knowledge/Community Education, Planning and Preparedness

**Please provide context below**

The North Shore Resilience Strategy will be completed in the Fall of 2025 and the findings from this strategy have set the intent and direction for the proposed North Shore DRR Action Plan. While emergency management is seen as a municipal priority, response has historically been a focus on the North Shore. A critical finding of the Resilience Strategy is that all three municipal Official Community Plans and strategic plans prioritize resilience. All three communities have made mitigating and adapting to climate change a priority through their policies. That said, a core finding of the Resilience Strategy is that "we often talk about [disaster] mitigation as a priority but there isn't clear governance on this on the North Shore. [Disaster] Mitigation is the weakest link". The North Shore DRR Action Plan will ensure an emphasis and prioritization is placed on disaster mitigation and that regional collaboration and governance sit at the core of this work. Specific to resilience building work, the North Shore as a region has made successful strides towards greater collaboration between communities, creating a stronger collective vision for the future state of resilience. A few examples of this work include: Cultural Safety and Humility Training for Community Resilience and EOC (2024); Extreme Heat Mapping Forum (2024); North Shore Poverty Reduction Strategy (2023); Diversity, Equity and Inclusion Report (2022); Sea Level Rise Strategy (2021); Open Door Community Hub (2021); Mackay-Mosquito Watershed Integrated Stormwater Management Plan (2020) and Dementia-friendly North Shore Action Plan (2018).

## **Project Risks**

Step 9

**Will project complexity risks be mitigated during this project? For example, a highly technical or complex project, a remote geographic location, unpredictable weather, and so on.**

Yes

**If yes, which project complexity risks will be mitigated during this project? (select all that apply)**

HR recruitment for a project manager with the necessary skillset to lead this work, procurement of an engineering professional or firm for the multi-hazard assessment

**How will project complexity risks be mitigated during this project, if applicable?**

An identified risk is the ability to secure a qualified project manager for this project. Currently, NSEM does not have the capacity or the technical expertise to lead this project as it exceeds daily duties of staff. Securing a qualified professional in an era of workforce crisis in emergency management may be a challenge. To mitigate this risk, if the application is successful, we will start advertising and recruiting for this position as soon as funding is confirmed (e.g. end of March) to ensure the person can start in the fall. NSEM will work with District of North Vancouver HR to move through this process. NSEM will work with District of North Vancouver procurement regarding the RFP for a qualified engineer and engineering firm to lead the multi-hazard assessment and a consulting firm that specializes in Business Continuity Planning. To ensure tri-municipal support, all three municipalities will take part in the selection process. Knowing that there is a very small pool of experts that do this work, NSEM will initiate this procurement process once funding is confirmed.

**Will project readiness risks be mitigated during this project? For example, land hasn't been acquired, potential issues with permits or authorizations, non-DRIF funding sources are not secured, and so on.**

Yes

**If yes, which project readiness risks will be mitigated during this project? (select all that apply)**

Industry supply may not be able to meet demand

**How will project readiness risks be mitigated during this project, if applicable?**

Although the start date for the project is set for October 2025, once successful notification of this grant was received, NSEM will begin the recruitment process for a project manager and the procurement process for a qualified engineering firm to lead the multi-hazard risk assessment. This would mitigate risks tied to project readiness specific to finding qualified candidates.

**Will project sensitivity risks be mitigated during this project? For example, project has received negative media attention, certain stakeholders have been vocal about the project, and so on.**

Yes

**If yes, which project sensitivity risks will be mitigated during this project? (select all that apply)**



There may be ongoing concerns regarding municipal liability as a result of the October 2024 Atmospheric River event., NSEM is mindful of public concern over risk maps - this requires public education and engagement.

**How will project sensitivity risks be mitigated during this project, if applicable?**

NSEM will work in partnership across all relevant municipal departments. This will ensure that issues of concern tied to past events are addressed and a path forward can be developed. Specific to the ongoing recovery work tied to the Atmospheric River event in October 2024, there may be information that needs to be considered within the context of the broader event. Additionally, when risk-based information is provided to the public, it must be done so in a way the appropriately communicates and translates this information in an accessible way for public consumption.

**Will project capacity challenge risks be mitigated during this project? For example, limited human resources or technical expertise to complete the project, and so on.**

Yes

**If yes, which project capacity challenge risks will be mitigated during this project? (select all that apply)**

Limited human resources to complete the project, Limited technical expertise to complete the project

**How will the project capacity challenge risks be mitigated during this project, if applicable?**

Yes, the capacity risks associated with this project will be effectively managed. With in-kind support being provided by NSEM staff, there will be additional technical capacity to support elements of this project. A similar model was used for the recent North Shore Resilience Strategy project. This model led to wonderful and collaborative outcomes between the project manager and the NSEM team.

**By completing this project, is risk being increased or transferred to any parties or to the environment?**

No

**Budget**

Step 10

**Total Project Cost**

\$1,057,000.00

**Eligible DRIF Program Funding Request from EOI**

\$997,000.00

## Year-over-Year DRIF Funding Request

<b>Fiscal Year</b>	<b>Estimated Amount</b>
--------------------	-------------------------

2024/2025	\$0.00
-----------	--------

<b>Fiscal Year</b>	<b>Estimated Amount</b>
--------------------	-------------------------

2025/2026	\$166,168.00
-----------	--------------

<b>Fiscal Year</b>	<b>Estimated Amount</b>
--------------------	-------------------------

2026/2027	\$332,332.00
-----------	--------------

<b>Fiscal Year</b>	<b>Estimated Amount</b>
--------------------	-------------------------

2027/2028	\$332,332.00
-----------	--------------

<b>Fiscal Year</b>	<b>Estimated Amount</b>
--------------------	-------------------------

2028/2029	\$166,168.00
-----------	--------------

## Total DRIF Program Funding Request

\$997,000.00

**Your updated DRIF program funding request is different from the eligible amount in your EOI. Explain what has changed.**

(Optional)

**Does the project have other funding sources?**

Yes

## Other Funding Sources

<b>Estimated Amount</b>	<b>Name of Grant/Funding Source</b>
-------------------------	-------------------------------------

\$60,000.00	Special projects funds - In kind staff support
-------------	--

## Type of Funding

Self-funded

## Excess Funding

\$0.00

**Describe how the project activities are cost effective (for example, locally sourced resources, shared contract resources, minimalized travel)**

As a tri-municipal organization, NSEM will administratively lead this work. This reduces overhead costs and supports a consolidated effort towards financial management, procurement, contracts and well as governance. Additionally, due to the pre-existing NSEM governance structure, processes around engagement and decision making have also been streamlined, resulting in less overhead costs. Specific to the multi-hazard assessment, it will be critical to engage with an engineering consultant who has detailed knowledge and awareness of the North Shore, for many reasons, a focused will be on procuring engineering knowledge local to the North Shore -- this will insure localized knowledge but will also reduce travel costs. When possible, NSEM has been working with the Native Friendship Centre to provide catering. This Indigenous owned and operated company also uses its profits to support its meal service for the Downtown East Side. This has been a powerful way to support ethical business opportunities and when needed, nourish meeting participants to traditional Indigenous foods.

**Are there previous emergency response costs that the proposed project is designed to mitigate?**

Yes

**Previous Response Costs**

\$20,000,000.00

**Provide details on previous response costs**

Over the past 20 years, the North Shore has experienced a number of large-scale disaster events that have resulted in considerable financial impact to the municipalities, residents and the province. Some of the most significant events include:

- 2024 North Shore Atmospheric River Event -- resulted in public and private costs into the tens of millions of dollars (the full extent of the costs are still being assessed).
- 2023 District of North Vancouver Mt. Seymour Wildfire - 2023 District of West Vancouver Whyte Lake Wildfire - 2022 District of West Vancouver King Tide Event and Ambleside Seawall -- impacts resulted in costs over \$1 million - 2021 District of West Vancouver Capilano River Landslide Event - 2021 Heat Dome - although the financial impact was minimal, there was considerable loss of time due to this event. - 2014 North Shore Flooding Event from Extreme Rain in November -- impacts resulted in costs over \$?????? (Jas to confirm details) - 2005 District of North Vancouver Berkeley Landslide resulted in a cost of about \$7 million

**Do cost considerations apply to this project? For example, cost stacking, in-kind contributions, phased costs, and so on.**

Yes

**If yes, which cost considerations apply?**

In-kind contributions

## Explain cost considerations, if applicable

Based on previous experience with this level of work, success requires engagement and support from across the NSEM team. The following in-kind contributions will be provided: - NSEM Director - will provide overall leadership and accountability for this project - NSEM Administrative support - will provide necessary administrative support (e.g., support with meeting logistics) - NSEM Team - will support with elements of project design and delivery. Will also support with elements of facilitation, documentation or other elements of large-group engagement.

## Attach Files

Step 11

### Detailed cost estimate

File name	Comments
DRIF program_Detailed Cost Estimate_Stream 1_NSEM.xlsx	attached

[Download](#)

### Site plan, if applicable to the type of project being proposed

(Optional)

### Preliminary design, if applicable to the type of project being proposed

(Optional)

### Is resolution document available to attach to this form now?

No

### Other Supporting Documentation

#### File name

FINALDRAFT\_2024 North Shore Resilience\_Baseline\_DRIF\_V6.pdf

#### Comments

North Shore Resilience Baseline Assessment

[Download](#)

#### File name

Paddles-Across-the-North-Shore\_Our-Journey\_digital.pdf

## Comments

Paddles Across the North Shore

Download

## Summary & Consent

Step 12

### Authorized Representative Contact Information

First Name	Last Name	Position/Title	Department
Jenn	Suggitt	Manager, Planning and Resilience	NSEM

Phone	Email
778-338-6313	jsuggitt@nsem.ca

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For disaster mitigation funding support, contact:  
EMCR.DisasterMitigation@gov.bc.ca.

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UI vrelease-1.2.2API vrelease-1.2.2





## What is a DEI Framework?

- Is an approach used by organizations to act on their commitment to be equitable and inclusive
  - So that opportunities, resources, services and spaces, can be accessed by all people within their scope of work and impact, without encountering additional barriers
- The framework creates a simple structure to prioritize and guide work. It is a tool for staff to use as a lens, when defining goals, outlining plans, establishing priorities and allocating resources

## Why do we need a DEI Framework?

- It's an intentional approach to identify opportunities and prioritize resources
- Promotes alignment around shared values
- Helps outline goals and objectives and design plans
- Provides clarity about individual and department roles
- Helps identify shared priorities and correlations between teams and departments



## Goal

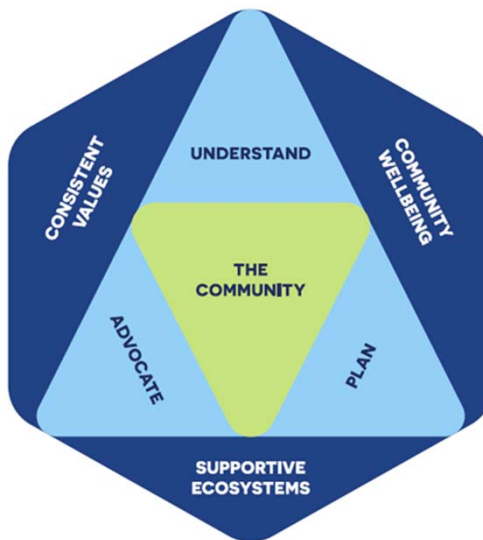
A City for People: An equitable, accessible and healthy community that is inclusive, welcoming and safe.



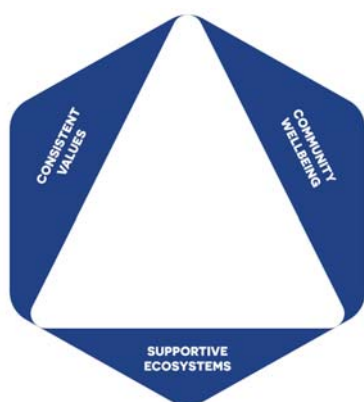


## The Framework

-  **OUR PURPOSE:**  
WE EXIST TO SERVE  
THE COMMUNITY
  
-  **OUR GUIDING PATH:**  
UNDERSTAND, PLAN  
AND ADVOCATE
  
-  **THE THREE  
FOUNDATIONAL  
PILLARS: CONSISTENT  
VALUES, SUPPORTIVE  
ECOSYSTEMS,  
AND COMMUNITY  
WELLBEING**



## The Three Pillars



- The pillars answer the question of what we are doing to achieve our goal
  
- They are interconnected and work together to help us prioritize our plans and actions
  
- The order of the pillars is not related to their importance. They are interconnected and are informed by each other

## Consistent Values



- Focuses on alignment of values and practices across the organization
  - Inclusive communication and engagement
  - Policy and program development
  - Staff learning

## Supportive Ecosystems



- Considers approaches to the physical environment that sustainably support a diversity of uses, and proactively encourages wellbeing and community connection.
  - Wayfinding
  - Delivery of services
  - Programming
  - Accessibility

## Community Wellbeing



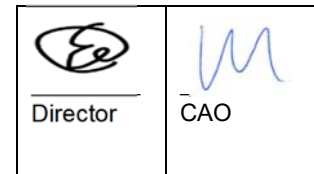
- Supports initiatives that foster wellbeing and connection, prioritizing policies and programs that remove barriers and create opportunities for participation.

- Community partnerships
- Community engagement
- Welcoming public spaces

## Areas for action

CONSISTENT VALUES	SUPPORTIVE ECOSYSTEMS	COMMUNITY WELLBEING
DEI is woven into all internal practices, adopted and valued across roles and departments, and is a pivotal consideration in all decision making.	Approaches to the physical environment of the City consider and promote DEI in planning, maintenance, resource allocation, and building.	The City supports initiatives that foster inclusion, connect community, and nurture community cohesiveness through wellbeing.
OUTCOMES		
The City nurtures an environment where decision makers and staff are representative of the diverse population of the City.	The physical environment of the City sustainably supports all community members and encourages wellbeing and community connection.	People feel connected to and supported by the community.
AREAS TO FOCUS ACTIONS		
<ul style="list-style-type: none"> <li>• Consistent values &amp; alignment</li> <li>• Policy approaches that consider reconciliation, equity and accessibility</li> <li>• Employee and leadership DEI competency</li> <li>• Human Resources practices</li> <li>• Accessible and inclusive communications</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental relations with the Skwaw̓w̓7mesh (Squamish) and Səlilwətaʔ (Tseil-Waututh) Nations</li> <li>• Accessibility for all</li> <li>• Infrastructure Planning</li> <li>• Maintenance planning &amp; policy</li> <li>• Public safety</li> <li>• Design of public spaces</li> </ul>	<ul style="list-style-type: none"> <li>• Commitment to Reconciliation</li> <li>• Community partnerships</li> <li>• Community engagement</li> <li>• Employee cultural competency</li> <li>• Inclusive public spaces</li> <li>• Accessible services</li> </ul>





The Corporation of **THE CITY OF NORTH VANCOUVER**  
**PEOPLE, CULTURE AND TRANSFORMATION DEPARTMENT**

**INFORMATION REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Magda Trespalacios Rubio, Diversity, Equity and Inclusion Leader

Subject: DIVERSITY, EQUITY AND INCLUSION FRAMEWORK

Date: February 12, 2025 File No: 07-2830-10-0001/1

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**ATTACHMENTS**

1. Diversity, Equity and Inclusion Framework Booklet (CityDocs [2633368](#))
2. Resolution approved by Council at its regular meeting of June 7, 2021 (CityDocs [2063890](#))

**SUMMARY**

A Diversity, Equity and Inclusion Framework is an approach that organizations use to act on their commitment to ensure that opportunities, resources, services and spaces, can be accessed by everyone within their scope of work and impact, without encountering additional barriers.

The framework creates a simple structure to be used by staff as a lens, when defining goals, outlining plans, establishing priorities and allocating resources.

At the CNV, the overarching goal of the DEI Framework is aligned with Council's Vision of "Being the Healthiest Small City of the World" and with "A City for People" key priority, to be an equitable, accessible and healthy community that is inclusive, welcoming and safe.

The CNV Diversity, Equity and Inclusion framework has three main components:

**Our Purpose:** We exist to serve the community

When designing programs, policies and initiatives, staff members can use the framework to redirect their focus and remember the purpose of their work activities when making decisions and evaluating conflicting priorities.

## **Our Guiding Path: Understand, Plan and Advocate**

Recognizing the various levels of maturity that exist within different aspects of City work. Staff can use the framework to assess current state and understand context and root causes, as well as needs. If that phase has been achieved, begin to plan and implement tactics and strategies. In some cases, we might have advanced further and can advocate for consistent practices internally and with City partners.

## **The Three Foundational Pillars: Consistent Values, Supportive Ecosystems, and Community Wellbeing**

The pillars are the key areas of focus, or priorities recommended to achieve the City's long-term vision. These priority areas were identified during the current state assessment, which included a sample review of policies and practices, staff interviews, community feedback and best practices from research, and review of similar organizations' practices. The assessment highlighted areas of opportunity to advance achievement of the framework's overarching goal.

The pillars are designed to be used by all staff members to make decisions in their day to day work. The following are examples of how they can be applied:

**Consistent Values:** Considering the diverse needs of community members and proactively expanding outreach, ensuring multiple voices are heard, as well as ensuring that accessibility is a required standard when developing programs or outreach, are few examples of how staff can use consistent values of equity and inclusion to their work.

**Supportive Ecosystems:** Consulting community members on accessibility barriers they experience, as well as how best remove or mitigate their impact, is an example of how staff can build supportive ecosystems when making decisions about the design, development and projects that impact public spaces. Barriers to accessibility include the physical environment, and it also refers to the language and format we choose to communicate, the technologies used, the options to provide services and receive feedback, etc.

**Community Wellbeing:** Identifying opportunities for collaboration and proactively seeking partnerships with community serving organizations, who offer services that promote community connection and wellbeing, is an example of how staff can apply the community wellbeing pillar to their work.

## **BACKGROUND**

At its Regular meeting of June 7, 2021 Council unanimously resolved to direct staff to "build a framework on EDIR (Equity, Diversity, Inclusion and Reconciliation) that identifies appropriate strategies, identifies skills and resources needed to undertake this work, identifies key partners and outlines a set of principles that guides this work".

In response to this direction, staff selected INclusion INcorporated (ININ) to partner with the City in assessing its current state, help develop a Diversity, Equity and Inclusion (DEI)

framework and support staff in developing an action plan that supported Council's vision and priorities, and the CNV Corporate Business Plan.

The process included gathering input from members of staff across the organization and reviewing public feedback, collected through the consultation and public engagement phases of the Draft Community Wellbeing Strategy.

In parallel, a DEI Leader was appointed to complete development of the strategic framework and lead implementation of the DEI action plan. Since that time, analysis of findings from the assessment revealed several opportunities to begin implementing actions to set the foundations for the DEI plan, while the framework was finalized. Some of these initiatives began in 2023 and continued through 2024 and included, building relationships with community serving organizations, offering learning opportunities for staff to develop key DEI competencies, preliminary review of selected people processes, and the development of the CNV Accessibility Plan.

## **DISCUSSION**

In May 2022, INclusion INcorporated (ININ) began an organizational current state assessment and collected research and data from the following sources to help contextualize the needs of the CNV.

- **Global Diversity, Equity and Inclusion Benchmarks (GDEIB)**  
The GDEIB is an internationally developed benchmarking tool used to help organizations understand where they are on their DEI journey and guide them towards best practices. Senior leaders across the organization completed the GDEIB self-assessment tool and provided input on the organization's level of maturity from their individual perspective. Outcomes from the assessment were used to identify and prioritize areas of focus.
- **Policy and Document Review**  
A sample selection of City policies and strategic documents were reviewed from an equity and inclusion perspective to identify common practices and areas for improvement.
- **Staff Interviews**  
Qualitative interviews were completed with CNV staff to explore their experiences with inclusion, belonging, and exclusion. Staff were identified through a voluntary process and represented a variety of roles across municipal staff and departments.
- **Community Wellbeing Survey**  
Data collected from the responses to the Community Wellbeing Survey were reviewed and analyzed to evaluate DEI considerations from a public perspective. The data was interpreted using a thematic analysis that focused on identifying drivers of social exclusion and inclusion.

The following key findings were identified during the assessment phase, which provided local contextual information and highlighted focus areas that informed the development of the guiding framework.

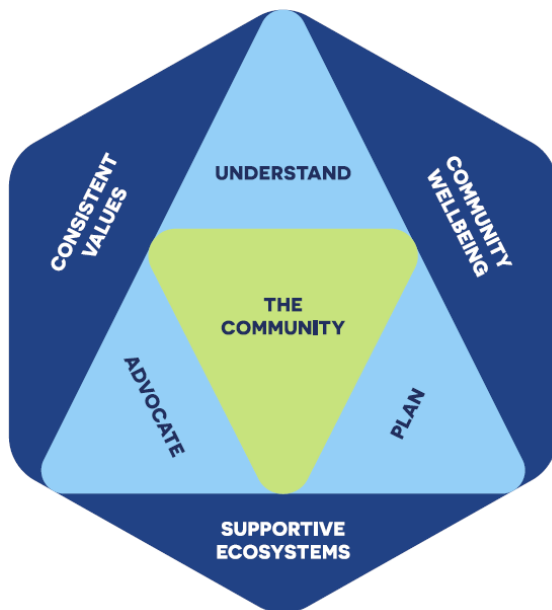
- Similar to other municipalities across Canada, the CNV is dealing with a variety of challenges, shifting demographics, and diverse needs. This includes an aging population, increasing cost of living, immigration, a responsibility to Reconciliation, and built environments that historically did not consider accessibility.
- The CNV's physical location creates unique needs and opportunities. The City is both a home and workplace to many, and also part of an interconnected hub of cities that may play those roles as well. Because of this, it is a small city but holds many of the complex needs of larger cities.
- Through the assessment process it was clear that staff, public, and Council are committed and supportive of the City prioritizing supporting the wellbeing and participation of a variety of lived identities. Also manifest, were opportunities for enhancing staff's understanding of DEI principles and consistent application of best practices, including an intersectional approach that acknowledges the diversity of lived identities that work and live in the City.

In addition to key findings, a summary of recommendations were presented after the assessment phase, which informed the development of the proposed DEI Framework and action plan.

- Integrate DEI values across all policies, procedures, and processes.
- Embed DEI considerations in public policy and programming, including accessibility and reconciliation action plans.
- Develop a DEI-informed decision-making matrix to inform program and policy development.
- Implement comprehensive staff training programs on DEI, cultural competency, and anti-racism.
- Promote inclusion through partnerships and support community serving organizations.
- Prioritize inclusive urban planning and community engagement, ensuring diverse community representation.
- Enhance public wayfinding to be inclusive and accessible, supporting a culture of connection and community wellbeing.



## The Framework



The proposed CNV DEI Framework is a document that contains the City's approach to foster a community and a work culture that values diversity and works towards advancing inclusion for everyone.

The framework outlines the City's commitments and shared values, acting as a compass to inform our priorities, policies, decisions and programs, in alignment with Council vision, values and priorities.

It also reflects that we as individuals, departments and an organization may be at different points of our learning journey.

The framework provides guidance to help identify the skills and resources needed for change and key partners to engage in collaboration. It recognizes that our collective understanding of diversity, equity and inclusion is continuously evolving and that the work is ongoing.

DEI as a practice continues to evolve and this framework is a living document, which means it may be updated from time-to-time to meet the changing needs of our staff and the community. It also acknowledges that flexibility is essential to meet the diverse needs of the community, as we continue to learn about the reach and impacts of systemic discrimination and the barriers that people in our community experience to fully participate in society.

To promote inclusion, this framework takes a holistic approach to support the change process. This involves designing policies and actions that are tailored to reflect our local realities, recognizing the need to look at the relationships between people, departments, organizations, and communities.

The Framework is composed of three building blocks:

### **1. Our Purpose: We Exist to Serve the Community**

Community is at the centre of our DEI Framework. Being a "City for People" is one of our strategic priorities and a guiding principle when prioritizing plans, actions and decisions. Our definition of people is inclusive of the rich diversity of our communities. It honours the intersections of identities that make us who we are.

## 2. Our Guiding Path: Understand, Plan and Advocate

DEI work is interconnected. At the City, it starts with seeking to understand, then progresses to planning for change, and continues to advocate for inclusive communities. Some of our practices and departments may already incorporate the needs of diversity, equity and inclusion, while others may need more thoughtful development.

## 3. The Three Foundational Pillars: Consistent Values, Supportive Ecosystems, and Community Wellbeing

In order to frame the learnings from the organizational assessment and to connect this into a DEI framework, learnings have been themed into three pillars. These three pillars bring the learnings forward, alongside the emerging practices from research into what other municipalities and public policy organizations are moving forward.

The three pillars that guide DEI at CNV are: Consistent Values, Supportive Ecosystems, and Community Wellbeing. These pillars are interconnected and work together to help us prioritize our plans and actions. The order of these pillars is not related to their importance, or the frequency of which each of these ideas emerged in the data. Rather, these pillars are interconnected and are informed by each other. They can be conceptualized in a cyclical manner, each impacting the success or failure of initiatives intended to address drivers of inclusion and exclusion in their category and the interconnected categories. To promote inclusion in one category, a systems approach is needed to support the change process.



**The Consistent Values pillar** explores internal practices including human resources, staff capacity building, and equitable processes with the intended goal of the City role modeling DEI approaches and being representative of the community.

Consistent Values of diversity, equity and inclusion across departments, considers how the City's internal practices currently create, replicate or reinforce exclusion and outlines opportunities to challenge these patterns and advance inclusion. For DEI initiatives to be successful, consistent values should guide all decisions, policies, and practices across the organization.

The application of these values shouldn't be one-off considerations. This includes clearly stating expectations for decision-making across the organization and identifying specific responsibilities held by each department.

This approach recognizes that systems drive exclusion. Because systemic discrimination exists, it's the responsibility of the system (i.e. the City) to address it. This can be done by consistently applying our values across all departments. We will also build our competencies so we can apply an inclusion and equity lens to our work and practices.

**The Supportive Ecosystem pillar** explores services the City directly controls including the built environment, wayfinding, programming, and approach to supporting diverse access.

The most common way an individual interacts with a municipality is through day-to-day interactions with the built environment, programs, and civic engagement processes. It is important for all of these to create consistent accessibility, inclusive of physical, psychological, social, and emotional safety.

The City has the ability to impact these experiences through what it is directly mandated to control and by leveraging its platform to connect organizations that impact collective wellbeing.



**The Community Wellbeing pillar** explores opportunities to create collective impact by co-creating initiatives that contribute to wellbeing and a sense of community inclusion.

This involves identifying a variety of ways that meaningfully and intentionally include diverse voices in directing CNV priorities and planning, supporting and amplifying organizations already making positive impact, and aligning city initiatives approaches.

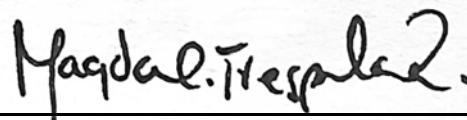
In this, it is important that the City does not need to 'own' all policy, programs, and services, rather it is committed to supporting what the community needs and allowing and creating opportunity for community directed placemaking with the ultimate goal of community wellbeing and resiliency.

Although priorities and actions included in the DEI action plan are compiled into one of the three foundational pillars, they are often interconnected and will need to be considered in the context of the framework when specific actions are drafted for implementation.

**Areas for Action**

CONSISTENT VALUES	SUPPORTIVE ECOSYSTEMS	COMMUNITY WELLBEING
<p>DEI is woven into all internal practices, adopted and valued across roles and departments, and is a pivotal consideration in all decision making.</p>	<p>Approaches to the physical environment of the City consider and promote DEI in planning, maintenance, resource allocation, and building.</p>	<p>The City supports initiatives that foster inclusion, connect community, and nurture community cohesiveness through wellbeing.</p>
OUTCOMES		
<p>The City nurtures an environment where decision makers and staff are representative of the diverse population of the City.</p>	<p>The physical environment of the City sustainably supports all community members and encourages wellbeing and community connection.</p>	<p>People feel connected to and supported by the community.</p>
AREAS TO FOCUS ACTIONS		
<ul style="list-style-type: none"> <li>• Consistent values &amp; alignment</li> <li>• Policy approaches that consider reconciliation, equity and accessibility</li> <li>• Employee and leadership DEI competency</li> <li>• Human Resources practices</li> <li>• Accessible and inclusive communications</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental relations with the Skwxwú7mesh (Squamish) and səlilwətaʔ (Tsleil-Waututh) Nations</li> <li>• Accessibility for all</li> <li>• Infrastructure Planning</li> <li>• Maintenance planning &amp; policy</li> <li>• Public safety</li> <li>• Design of public spaces</li> </ul>	<ul style="list-style-type: none"> <li>• Commitment to Reconciliation</li> <li>• Community partnerships</li> <li>• Community engagement</li> <li>• Employee cultural competency</li> <li>• Inclusive public spaces</li> <li>• Accessible services</li> </ul>

RESPECTFULLY SUBMITTED:



Magda Trespalacios  
 Diversity, Equity and Inclusion Leader

# DIVERSITY, EQUITY AND INCLUSION FRAMEWORK





We respectfully acknowledge that we live and work on the traditional and unceded territories of the Sḵw̓x̓wú7mesh (Squamish) and səlilwətał (Tsleil-Waututh) Nations. The City of North Vancouver is committed to Reconciliation with these Nations, who have lived on these lands since time immemorial.

# VISION

Our vision is to be the Healthiest Small City in the World.



# VISION



Five key priorities guide our work in support of our vision:

- 1 A CITY FOR PEOPLE:** An equitable, accessible and healthy community that is inclusive, welcoming and safe.
- 2 A RESILIENT CITY:** Leads the way in climate action and is a steward of the environment for future generations.
- 3 A CONNECTED CITY:** Active and sustainable ways for people and goods to move safely and efficiently.
- 4 A PROSPEROUS CITY:** A diverse economy where new and existing businesses can grow and thrive.
- 5 A VIBRANT CITY:** Dynamic public spaces and places that provide for connection and celebration of residents' culture and history.

The City of North Vancouver (CNV) strives to create an inclusive City, where we value and celebrate diversity, and we commit to advancing equity, reconciliation and accessibility for all.





# BACKGROUND

In 2021, City Council directed staff to look into how the City of North Vancouver could be more inclusive and equitable for all. This included creating a framework of principles to guide the City's efforts towards advancing equity, diversity, inclusion, reconciliation, and accessibility.

Part of the process included gathering input from members of staff across the organization and reviewing public feedback collected through the consultation and public engagement phases of the Draft Community Wellbeing Strategy.

This guide introduces our new Diversity, Equity and Inclusion (DEI) Framework that can be used by Council and staff. The CNV DEI Framework is a document that contains the City's approach to foster a community and work culture that values diversity and works towards inclusion for everyone.

# OUR CITY

**58,120**  
residents

**100+**  
languages spoken

**25%**  
of the population are children and youth

**47%**  
of residents are multilingual

**18%**  
of the population are seniors

**51%**  
of residents follow no religion

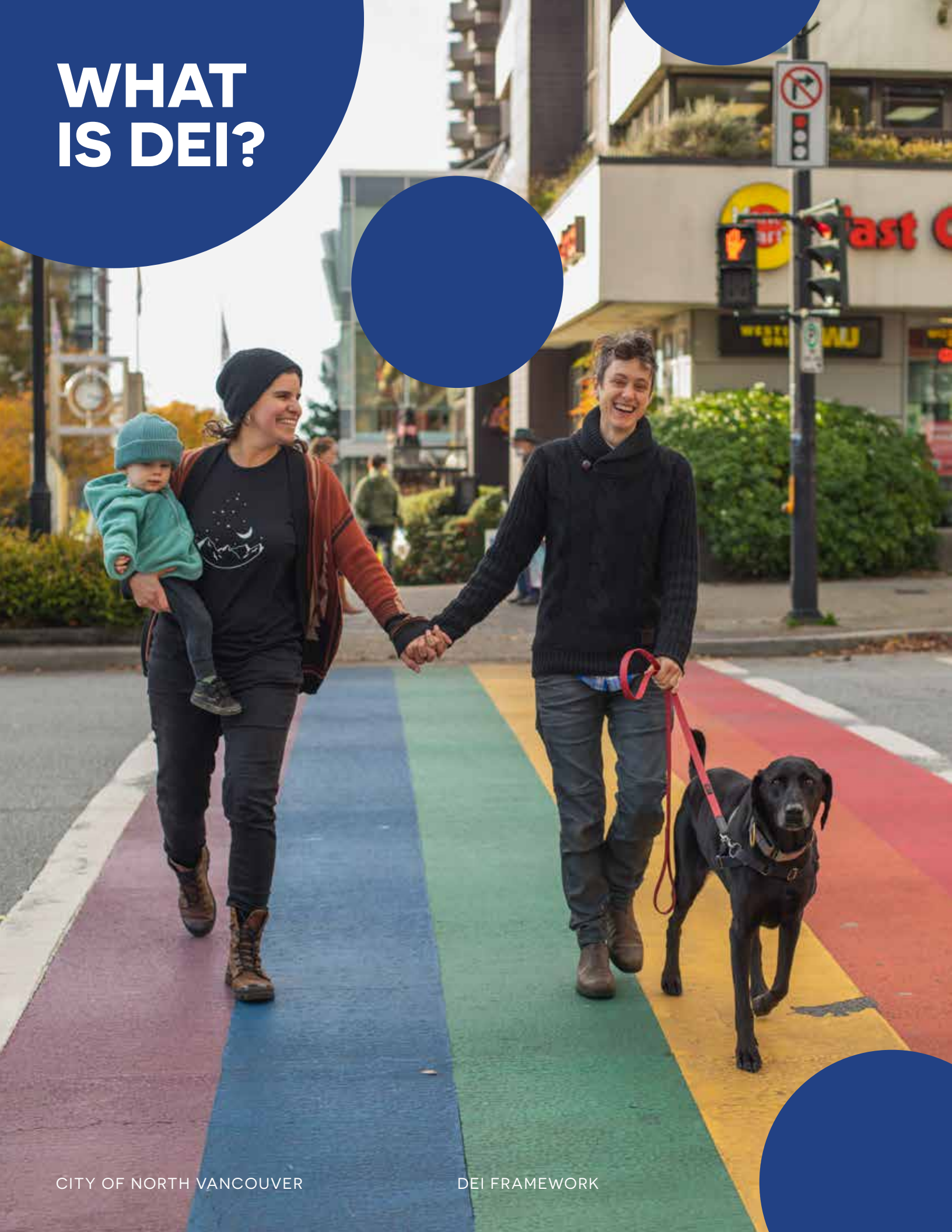
**15%**  
of Canadian-born residents of CNV identify as racialized or visible minority, compared to 2/3 of immigrants

**8 KEY FAITHS**  
or spiritual paths followed, with Christianity as the most predominant, followed by Islam

Source: New to BC – 2023  
Immigrant Demographics City of North Vancouver, BC. Page 4.

Source: 2021 Statscan Census

# WHAT IS DEI?



DEI stands for Diversity, Equity and Inclusion. When we embody these values, we are trying to understand, respect and support our friends, colleagues and neighbours of different races, genders, abilities, religions, and socioeconomic backgrounds. It's a belief in the fundamental human right for all of us to belong, be treated with respect, have fair access to opportunities and resources, and live with dignity.

# DEFINITIONS

Definitions are adapted from the University of British Columbia Equity & Inclusion Office [Glossary of Terms](#).



## **DIVERSITY:**

The differences in our identities and lived experiences are diverse, and may include race, ethnicity, political belief, religion, family status, physical disability, mental disability, gender, sexual orientation, age, class, and/or socio-economic situations. These identities are protected under Canadian human rights legislation.



## **EQUITY:**

Equity recognizes that we all start at different places and may not have equal access to the same opportunities and resources. Different barriers such as power, access, and opportunities may impact our ability to receive equitable treatment.



## **INCLUSION:**

Inclusion is an active and continuous process to address inequities. An inclusive community is respectful, diverse and ensures welcoming spaces and opportunities for all.



## **EQUITY-SEEKING:**

Members of equity-seeking groups experience barriers to opportunities and resources due to discrimination or disadvantages based on factors like disability, gender identity, race, age, and economic status.



## **INTERSECTIONALITY:**

Intersectionality describes how a person's identities overlap and are interconnected, resulting in unique experiences, barriers, and/or opportunities.

# WHY DO WE NEED A DEI FRAMEWORK?



We're all on this journey together to create a welcoming, inclusive city. This document supports this journey by providing guidance on why and how we can advance diversity, equity and inclusion throughout our work. This begins with listening, learning and understanding how existing systems and behaviours may contribute to the exclusion of people in our community. We then find ways to change these systems and behaviours together.

Our collective understanding of diversity, equity and inclusion is continuously evolving and the work of DEI is ongoing. We continue to learn about the reach and impacts of systemic discrimination and the barriers that people in our community experience to fully participate in society.

This framework outlines our commitments and shared values, and acts as a compass to inform our priorities, policies, decisions and programs, in alignment with Council vision, values and priorities. It also reflects that we as individuals, departments and an organization may be at different points of our learning journey.

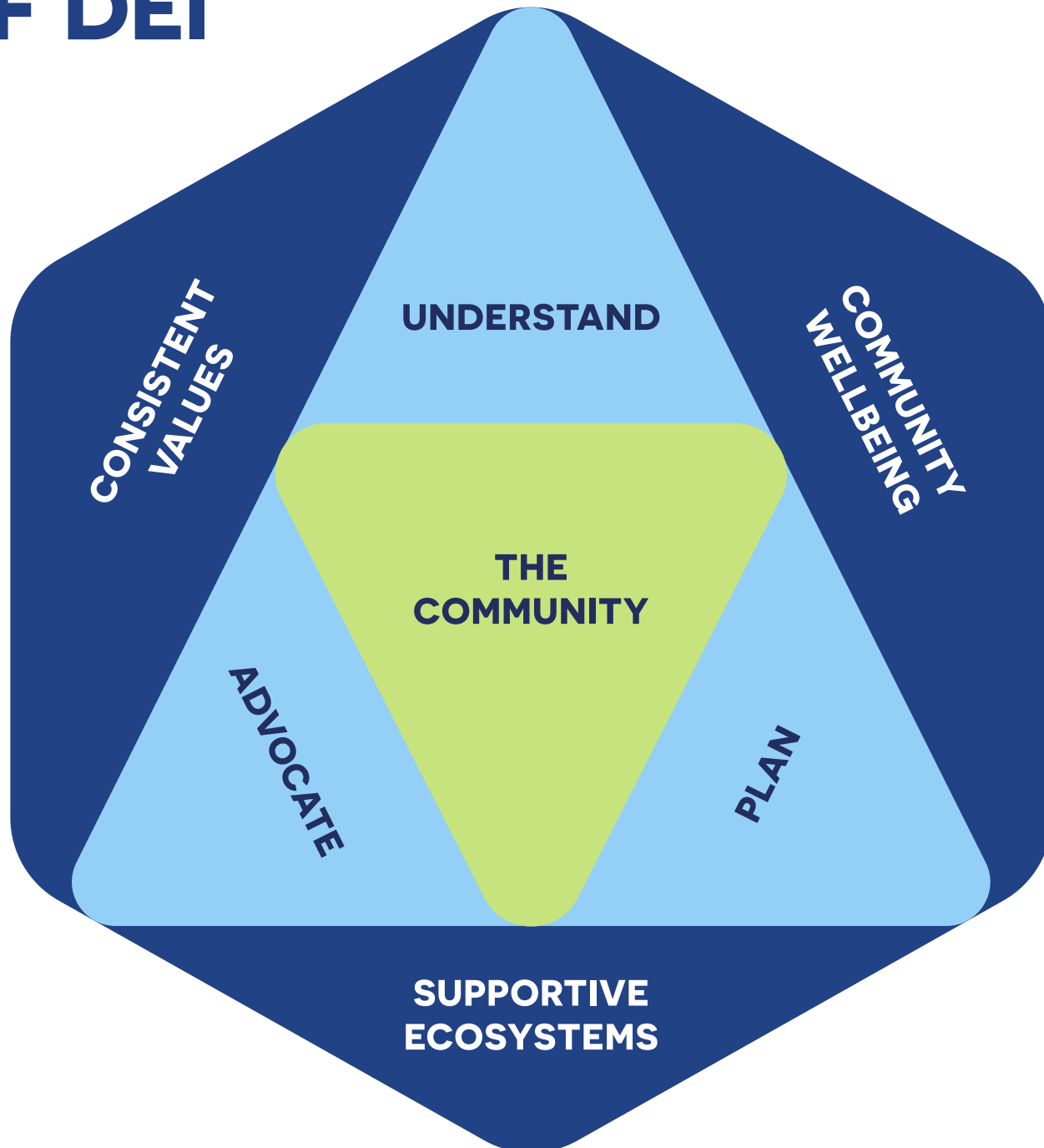
Policies, systems and practices were often designed without consideration for diversity, equity and inclusion. For example, a building designed without a ramp or tactile markers is inaccessible to many people with disabilities.

To foster inclusion, this framework takes a holistic approach to support the change process. This involves designing policies and actions that are tailored to reflect our realities here in the City of North Vancouver.

We will look at the relationships between people, departments, organizations, and communities. We also understand that flexibility is essential to meet the diverse needs of the community.

The framework provides guidance to help identify the skills and resources needed for change and key partners to engage in collaboration.

# THE THREE PILLARS OF DEI



**OUR PURPOSE:  
WE EXIST TO SERVE  
THE COMMUNITY**

Community is at the centre of our DEI Framework. Being a “City for People” is one of our strategic priorities and a guiding principle when prioritizing plans, actions and decisions. Our definition of people is inclusive of the rich diversity of our communities. It honours the intersections of identities that make us who we are.

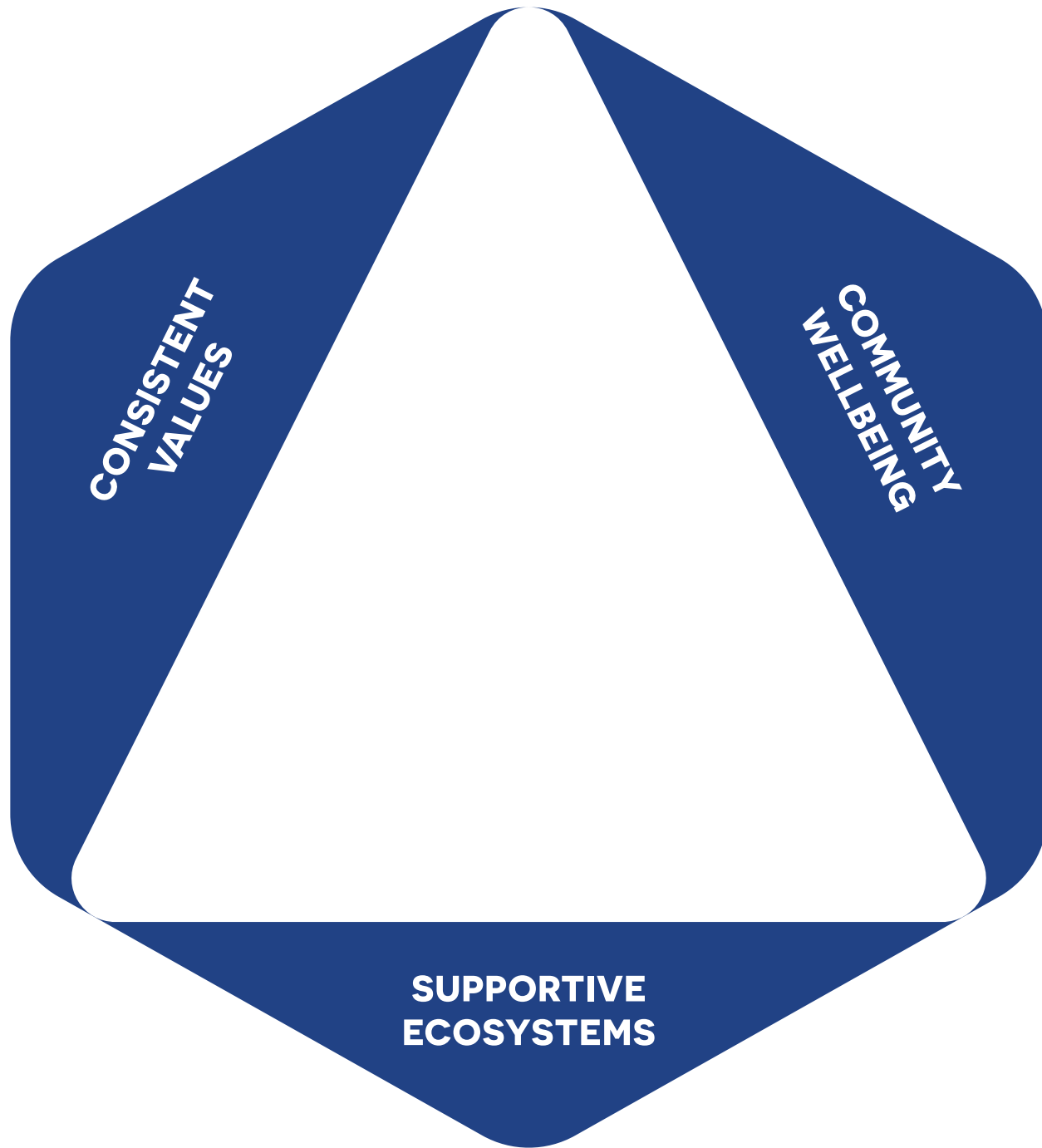
**OUR GUIDING PATH:  
UNDERSTAND, PLAN  
AND ADVOCATE**

DEI work is interconnected. At the City, it starts with seeking to understand, then progresses to planning for change, and continues to advocate for inclusive communities. Some of our practices and departments may already incorporate a diversity, equity and inclusion lens, while others may need more thoughtful development.

**THE THREE  
FOUNDATIONAL  
PILLARS: CONSISTENT  
VALUES, SUPPORTIVE  
ECOSYSTEMS,  
AND COMMUNITY  
WELLBEING**

The three pillars that guide DEI at CNV are: Consistent Values, Supportive Ecosystems, and Community Wellbeing. These pillars are interconnected and work together to help us prioritize our plans and actions.

It’s important to understand and identify where we are on this journey, as staff and as a City. As we learn and grow, we’ll work on incorporating these pillars into all our work and as a guiding path for inclusive communities.



# THE THREE PILLARS



## 1 CONSISTENT VALUES

Consistent Values of diversity, equity and inclusion across departments. This considers how the internal practices of CNV currently create, replicate or reinforce exclusion and outlines opportunities to challenge these patterns and advance inclusion.

For DEI initiatives to be successful, consistent values should guide all decisions, policies, and practices across CNV. The application of these values shouldn't be one-off considerations. This includes clearly stating expectations for decision-making across the organization and identifying specific responsibilities held by each department.

This approach recognizes that systems drive exclusion. Because systemic discrimination exists, it's the responsibility of the system (i.e. the City) to address it. This can be done by consistently applying our values across all departments. We will also build our competencies so we can apply an inclusion and equity lens to our work and practices.

CONSISTENT  
VALUES

## 2 SUPPORTIVE ECOSYSTEMS

The Supportive Ecosystems pillar considers the City's approach to the physical environment and reflects on the role that design, maintenance and prioritization of physical spaces, such as buildings, roads, sidewalks and bike lanes and more, play in promoting inclusion. It examines the everyday interactions a person has with the City and their individual experience of inclusion and exclusion. The City's Accessibility Plan and the development of this framework for decision-making are examples of how we can build a supportive ecosystem.

This approach questions how current practices communicate values of exclusion and outlines opportunities to intentionally plan for ecosystems of inclusion. This includes promoting a physical environment that sustainably supports a diversity of uses, and proactively encourages wellbeing and community connection.

Supportive Ecosystems prioritize inclusive urban planning and community engagement, ensuring diverse community representation, while intentionally enhancing public wayfinding to be inclusive and accessible, supporting a culture of connection and community wellbeing.



### SUPPORTIVE ECOSYSTEMS

### 3 COMMUNITY WELLBEING

Community Wellbeing is the ultimate goal of DEI work. Supporting initiatives that foster inclusion, connect us together and nurture a cohesive society are all part of community wellbeing, and help advance the City of North Vancouver's vision of Being the Healthiest Small City in the World. A wellbeing approach prioritizes municipal policies that centre people who experience discrimination, marginalization, and barriers to participation. Equity, diversity and inclusion planning requires that we consider how the status quo creates and reinforces exclusion that impacts a diverse and cohesive community. United Nations Educational, Scientific and Cultural Organization (UNESCO) notes that "peace, social justice and inclusion cannot be an after-thought once the economy or security issues have been addressed."<sup>1</sup>

Municipal governments contribute a leadership role in who and what is assigned value in society. Wellness-centred approaches value all residents by putting people first, which fosters connection and care for each other. It starts with the City showing its commitment to connecting diverse perspectives and ways of being. This can be done through changes to process, consultation, events, city signage, and visual representation.

<sup>1</sup> Inclusive and resilient societies: equality, sustainability and efficiency. UNESCO (2022). <https://unesdoc.unesco.org/ark:/48223/pf0000384351>



# AREAS FOR ACTION

CONSISTENT VALUES	SUPPORTIVE ECOSYSTEMS	COMMUNITY WELLBEING
<p>DEI is woven into all internal practices, adopted and valued across roles and departments, and is a pivotal consideration in all decision making.</p>	<p>Approaches to the physical environment of the City consider and promote DEI in planning, maintenance, resource allocation, and building.</p>	<p>The City supports initiatives that foster inclusion, connect community, and nurture community cohesiveness through wellbeing.</p>
<b>OUTCOMES</b>		
<p>The City nurtures an environment where decision makers and staff are representative of the diverse population of the City.</p>	<p>The physical environment of the City sustainably supports all community members and encourages wellbeing and community connection.</p>	<p>People feel connected to and supported by the community.</p>
<b>AREAS TO FOCUS ACTIONS</b>		
<ul style="list-style-type: none"> <li>• Consistent values &amp; alignment</li> <li>• Policy approaches that consider reconciliation, equity and accessibility</li> <li>• Employee and leadership DEI competency</li> <li>• Human Resources practices</li> <li>• Accessible and inclusive communications</li> </ul>	<ul style="list-style-type: none"> <li>• Intergovernmental relations with the Skwxwú7mesh (Squamish) and səlilwətał (Tsleil-Waututh) Nations</li> <li>• Accessibility for all</li> <li>• Infrastructure Planning</li> <li>• Maintenance planning &amp; policy</li> <li>• Public safety</li> <li>• Design of public spaces</li> </ul>	<ul style="list-style-type: none"> <li>• Commitment to Reconciliation</li> <li>• Community partnerships</li> <li>• Community engagement</li> <li>• Employee cultural competency</li> <li>• Inclusive public spaces</li> <li>• Accessible services</li> </ul>

DEI as a practice continues to evolve and this framework is a living document, which means it may be updated from time-to-time to meet the changing needs of our staff, community and address current issues.





**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD ELECTRONICALLY FROM  
CITY HALL, 141 WEST 14<sup>TH</sup> STREET, NORTH VANCOUVER, BC, ON  
MONDAY, JUNE 7, 2021**

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**NOTICE OF MOTION**

3. Equity, Diversity, Inclusion and Reconciliation – File: 01-0620-03-0001/2021

Submitted by Mayor and Council

Moved by Councillor Girard, seconded by Councillor Hu

WHEREAS the City of North Vancouver Council identified Equity, Diversity, Inclusion and Reconciliation (EDIR) as essential components to the City's vision of being the *Healthiest Small City in the World*;

THEREFORE BE IT RESOLVED THAT staff be directed to build a framework on EDIR that identifies appropriate strategies, identifies skills and resources needed to undertake this work, identifies key partners and outlines a set of principles that guides this work;

THAT staff report back to Council on key resources to support this work, including the Truth and Reconciliation Commission (TRC) Report and the Coalition of Inclusive Communities;

THAT staff be directed to implement the priority action items as outlined in the *EDIR Report City Council Dialogue April 2021*;

THAT the City of North Vancouver reaffirm its commitment to the TRC Calls to Action;

THAT the Mayor, on behalf of Council, write the Federal Government to fully implement the TRC recommendations, including additional supports to address TRC Calls to Action 71-76 that relate to missing residential children and burial information;

THAT the Mayor, on behalf of Council and the CAO, write to the local Indigenous Nations (Squamish and Tsleil-Waututh) offering our support to them in general and, in particular, as it relates to St. Paul's Residential School;

AND THAT Council work with our local Indigenous Nations and School District No. 44 to build community awareness of indigenous history and culture.

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## 2025-2029 Financial Planning Update

March 3, 2025 Council Presentation

city  
of north  
vancouver

### Summary

- A 2025-2029 Financial Plan is needed to support a 2025 Tax Rate Bylaw, which must be passed before May 15
- The 2025-2029 Financial Plan has been updated based on Council's feedback and is summarized in this presentation



Operating Budget updated to **reduce the property tax increase** by 0.94% to 5.95%



Capital Plan updated to expand the Parks & Public Spaces Comprehensive Plan to include a **feasibility study for a covered skate park**, add funding for the **Overpass from Casano to Loutet**, and add a project to transition to a **modernized NG911 system, externally funded**

city  
of north  
vancouver

## Outline

- Background
- Planning Context
- 2025 Operating Budget
- 2025-2029 Capital Plan
- Recommendations and Next Steps



Background

## Background

- Draft 2025-29 Financial Plan (Jan 27) included:
  - Proposed tax rate increase of 6.89%
  - 2025-2029 Capital plan of \$292M
- Staff were asked to look for ways to support a covered skate park within the City.
- Staff were asked to look for ways to reduce the property tax increase.
- This presentation shows proposed changes to the Financial Plan and provides additional information as requested



Planning Context

## U.S. Tariff Threat

- As of the date of this report, US Tariffs on Canadian goods announced for March 4<sup>th</sup>
- Retaliatory tariffs are expected
- The situation is changing frequently.
  
- BC's exposure to US trade is the lowest of the large Canadian Provinces
- ¾ of all BC exports to the US are from natural resource based communities.
- The BC Government's "Tariff Scenario" sees 0.6% less GDP in 2025 and 2026, vs base case. Growth is still expected to be positive.
- Bank of Can expects tariffs to incrementally increase CPI by 0.1% in 2025 & 0.5% in 2026

## U.S. Tariff Threat (CNV)

Risk Areas	Comments
<b>Direct Exposure</b>	<ul style="list-style-type: none"> <li>• CNV's direct USD exposure is limited (just ~1/2M purchased from US suppliers annually)</li> </ul>
<b>Indirect Exposure:</b>	<ul style="list-style-type: none"> <li>• Capital projects using imported steel/aluminum at higher risk to retaliatory tariffs (ie Street lighting, traffic signals, bridges/overpasses)</li> <li>• Prices of vehicles manufactured in N.A. also at risk (ie EPE Vehicle Replacement Program)</li> <li>• Market uncertainty impacting competitive pricing</li> </ul>

*Province of BC is developing its budget assuming tariffs are ultimately avoided.  
It's recommended CNV follow a similar approach, and respond with a Revised Financial Plan as needed.*

## U.S. Tariff Threat (the City)

Risk Areas	Comments
<b>Impact on Businesses:</b>	<ul style="list-style-type: none"> <li>BC's top export to the US are resources (Energy, forest products). Resource dependent communities expected to be most impacted</li> <li>Tariffs could harm local businesses that export consumer goods to the U.S. or cater to U.S. tourism.</li> </ul>
<b>Impact on Residents:</b>	<ul style="list-style-type: none"> <li>The Province of BC estimates that the unemployment rate could rise from 6.0% to 6.7% by the end of 2025, and to 7.1 % in 2027 in its tariff scenario.</li> <li>Initially announced retaliatory tariffs to apply to some food items (ie Florida orange juice)</li> <li>Tariffs could impact housing affordability, with some construction inputs expected to be subject to retaliatory tariffs (steel, aluminum, glass, appliances, vehicles, ceramic tile)</li> </ul>

*The situation is volatile. Staff are monitoring closely.*



## 2025 Operating Budget

## 2025 Updated Property Tax Impact

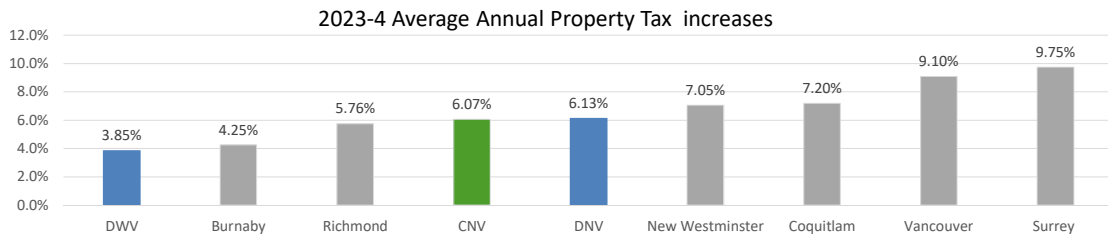
	Jan 27	Change	Updated
Salary and Other Provisions	4.42%		4.42%
RCMP – Contract, Wages and Benefits	3.51%	-0.11%	3.40%
Major Agencies and Community Agencies	0.39%	-	0.39%
New Capital Infrastructure Maintenance	0.32%	-	0.32%
Other Items (various)	0.07%	0.11%	0.18%
Increase in Non-Tax Revenues	-1.07%	-0.13%	-1.20%
Updated Fees & Charges	-0.31%	-	-0.31%
Tax Roll Growth	-2.58%	-0.81%	-3.39%
<b>Net Operating Program Increase</b>	<b>4.76%</b>	<b>-0.94%</b>	<b>3.82%</b>
Increase of Annual Tax Levy to Capital	1.00%	-	1.00%
NSNH 0.25%	0.25%	-	0.25%
<b>Tax Rate Increase before New Items</b>	<b>6.01%</b>	<b>-0.94%</b>	<b>5.07%</b>
New Items	0.88%	-	0.88%
<b>Overall Tax Rate Increase</b>	<b>6.89%</b>	<b>-0.94%</b>	<b>5.95%</b>

Change is due to reduced RCMP costs, as directed by Council.

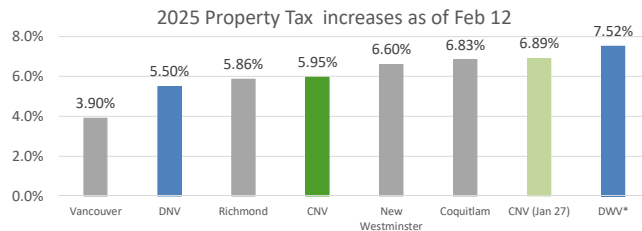
Offsetting increases primarily to additional towing contract revenue & insurance expenditures (appraisals) imposed by underwriters at renewal.

Additional growth in the tax base in the January Completed Roll

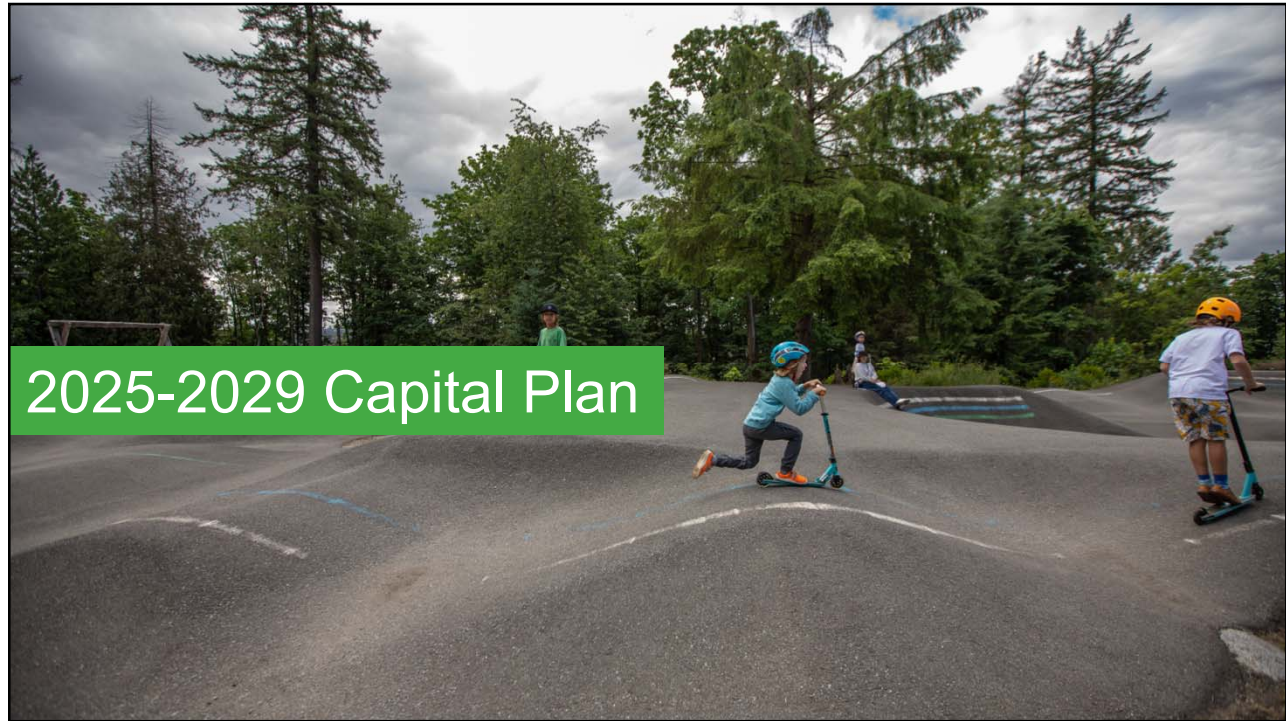
## Historical Property Tax Increases



**CNV's Property Tax increases have been and remain comparable across the region and the North Shore.**



\*DWV has presented two options, with a 1% (6.52%) and 2% (7.52%) increases for infrastructure



## 2025-2029 Updated Capital Plan

Capital Plan Summary (\$000's)	2025	2025-2029
<b>Total – January 8, 2025</b>	<b>82,845</b>	<b>193,061</b>
Next Generation 911 Implementation	100	
Parks & Public Space Comprehensive Plan	-	50
Parks & Public Space Implementation		5,000
Mobility Network Implementation	4,236	(1,031)
Bike and Micromobility Parking Facilities	(80)	-
New Traffic Signals	(495)	(500)
<b>Total – February 12, 2025</b>	<b>86,606</b>	<b>196,681</b>

Grant funding application recently approved by Council, and expected to be 100% externally funded

Additional funding to undertake a feasibility study of a HJCRC skate park roof and a provision to enable Council-directed outcomes following the Parks & Public Space Comprehensive Plan (See Slide 15)

\$5.8M added to Casano Loutet overpass in 2025, offset by some other changes (See below and Slide 16).

Needs assessment and cost estimation still proceeding in 2025 with existing funds, implementation delayed to 2027.

Utilizing existing funding for high priority projects, additional funding deferred until tariff uncertainty reduced.

## Parks and Public Spaces Comprehensive Plan

- Staff intend to provide Council with a transparent and consistent approach to prioritizing investment in community recreation, park and public space amenities, including such specific amenities as covered skate parks
- Staff are including additional 2027 capital project funding in the amount of **\$50,000** to undertake a feasibility study of a skate park roof
- Staff are also including a **\$5,000,000** provision in 2028 of the five-year financial plan to enable Council-directed outcomes of the Parks & Public Space Comprehensive Plan



## Casano to Loutet Overpass

- 3 bids received from pre-qualified contractors, the lowest of which requires and additional \$5.8M to deliver the project.
- The below option has moved back Mobility Network project funding for Upper Levels Greenway and Chesterfield Avenue, Bike and Micromobility Parking Facilities, and New Traffic Signals, to enable Casano Loutet O/P construction to proceed without utilizing additional tax dollars.
- The Overpass is a competitive project for Federal Active Transportation funds and multiple TransLink funding streams, which Staff are actively pursuing.



	2025	2026	2027	2028	2029	25-29
Casano to Loutet	5,817	-	-	-	-	5,817
Upper Levels Greenway	-	(1,750)	-	1,750	(2,750)	(2,750)
Chesterfield Avenue	(1,582)	-	1,582	(54)	(4,045)	(4,099)
Net Change	4,235	(1,750)	1,582	1,696	(6,795)	(1,030)

Likely timeline as project initiation with the province continues. Also enables staff to seek external funding

Project launch deferred to 2027.





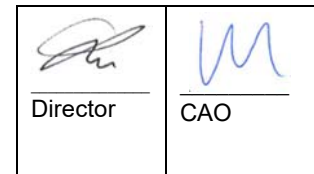
## Recommendations and next steps

### Next Steps

	Key Dates	Date
	Finance Committee Meeting	January 27, 2025
We are here	Financial Planning Update to Council, asking for Endorsement	March 3, 2025
	Tax Rate Distribution Options	March 31, 2025
	Financial Plan and Tax Rate Bylaws to Council	April 7, 2025
	Financial Plan and Tax Rate Bylaw Adoption	April 14, 2025



Thank you.



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

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2025-2029 FINANCIAL PLANNING UPDATE

Date: February 12, 2025 File No: 05-1700-01-0001/2025

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

**RECOMMENDATION**

PURSUANT to the report of the Chief Financial Officer, dated February 12, 2025, entitled “2025-2025 Financial Planning Update”:

THAT the following budgets and plans be endorsed:

- 2025 Draft Operating Budget;
- 2025-2029 Draft Capital Plan;
- 2025 Draft Shipyards Budget;
- 2025 Draft Cemetery Budget;
- 2025-2029 Draft Financial Plan;

AND THAT staff bring forward a Financial Plan Bylaw (2025 to 2029) that reflects an overall 2025 tax rate increase of 5.95%.

**ATTACHMENTS**

1. 2025 Draft Operating Budget – updated February 12, 2025 (CityDocs [2634271](#))
2. 2025-2029 Draft Capital Plan – updated February 12, 2025 (CityDocs [2631599](#))
3. 2025 Draft Shipyards Operating Budget – dated January 8, 2025 (CityDocs [2618697](#))
4. 2025 Draft Cemetery Operating Budget – dated January 8, 2025 (CityDocs [2617329](#))
5. 2025-2029 Draft Financial Plan – updated February 12, 2025 (CityDocs [2635991](#))

## BACKGROUND

The Community Charter requires that Council adopt a five year Financial Plan that includes both operating and capital items before May 15<sup>th</sup> in each year. A Draft 2025-2029 Financial Plan was discussed with Council at its Finance Committee meeting on January 27, 2025. That original Draft 2025-2029 Financial Plan was comprised of several components, summarized below:

	2024	2025 (Jan 27)	Increase/ (Decrease)
Operating Budget	\$102.3	\$109.4	\$7.1
Capital Plan	141.4	82.8	(58.6)
Shipyards Budget	2.5	2.7	0.2
Water Budget	19.0	21.5	2.5
Sewerage and Drainage Budget	25.5	32.8	7.3
Solid Waste Budget	4.2	4.4	0.2
Cemetery Budget	0.6	0.6	0.0
Collection for Other Organizations	59.9	61.6	1.7
Other Items	38.4	37.1	(1.3)
<b>Total</b>	<b>\$ 393.8M</b>	<b>\$ 352.9M</b>	<b>(\$40.9M)</b>

In addition to the above proposed spending, Council also considered New Items that have benefits including:

- Enhance IT business support to streamline processes, decrease turnaround time for citizen requests, as well as offer new way to interact with CNV through online submissions
- Add additional library hours and activation of public spaces through book bike service delivery;
- Support the Museum & Archives cover unforeseen strata and maintenance costs;
- Add communications capacity to ensure the public and stakeholders have additional opportunity to provide input to Council to inform and support its decision making;
- Add an additional Firefighter to meet the desired service level of the NVCFD within the CNV-DNV-DWV shared services agreement.

These New Items have a 2025 budget impact of \$616,000 (annualized at \$887,500).

Council provided staff with feedback at the January 27<sup>th</sup> Finance Committee looking for staff to look at potential ways to decrease the property tax increase as well as to address concerns around the lack of a covered skateboard area in North Vancouver. Since January 27<sup>th</sup> the budget has been cut by \$4.3M to \$357.2M resulting in a tax decrease from 6.89% to 5.95%.

## DISCUSSION

Staff have reviewed and updated the 2025 Draft Operating Budget (**Attachment 1**) and the 2025-2029 Draft Capital Plan (**Attachment 2**) to incorporate Council's feedback, reflect the proposed New Items, and adjust some accounts to reflect year-end closing balances. The 2025 Draft Shipyards Operating Budget (**Attachment 3**) and the 2025

Draft Cemetery Operating Budget (**Attachment 4**) remain the same as previously shared with Council. Staff have also prepared a 2025-2029 Draft Financial Plan (**Attachment 5**).

A summary of the updates are shown in the table below, and further explanation of the various increases/decreases is provided afterwards.

	2025 Jan 8	2025 Feb 12	Increase/ (Decrease)
Operating Budget	\$109.4	\$109.9	0.5
Capital Plan	82.8	86.6	3.8
Shipyards Budget	2.7	2.7	-
Water Budget	21.5	21.5	-
Sewerage and Drainage Budget	32.8	32.8	-
Solid Waste Budget	4.4	4.4	-
Cemetery Budget	0.6	0.6	-
Collection for Other Organizations	61.6	61.6	-
Other Items	37.1	37.1	-
<b>Total</b>	<b>\$ 352.9M</b>	<b>\$ 357.2M</b>	<b>\$4.3M</b>

### Operating Budget

The 2025 Operating Budget includes operational expenditures, such as salaries, maintenance, on-going programs, and energy costs, which are relatively continuous. The Operating Budget is funded mainly by ongoing revenues, primarily property taxation revenue (80%) and partially by other non-tax revenue sources such as fees, rents, and interest income.

The recommended Draft 2025 Operating Budget dated February 12, 2025 (**Attachment 2**) reflects an overall property tax rate increase of 5.95%, which includes 3.82% for Operating expenses, 1.0% for the Capital Plan, 0.25% for the North Shore Neighbourhood House, and 0.88% for requested new items.

### Updated Overall Increases and Decreases from 2024 to 2025

	Jan 8/25	Feb 12/25	Inc/(Dec)
<b>2025 General Operating Plan Increase</b>			
Salary and other wage provisions	4.42%	4.42%	-
RCMP Contract, IHIT, and E-COMM <sup>1</sup>	3.51%	3.40%	(0.11%)
Major and Community Agencies	0.39%	0.39%	-
New Capital Infrastructure Maintenance	0.32%	0.32%	-
Non-Tax Revenues & Other Items <sup>2</sup>	(1.00%)	(1.02%)	(0.02%)
Provision for updated Fees & Charges	(0.31%)	(0.31%)	-
Tax Roll Growth <sup>3</sup>	(2.58%)	(3.39%)	(0.81%)
<b>2025 Base Tax Rate Increase</b>	<b>4.76%</b>	<b>3.82%</b>	<b>(0.94%)</b>
Increase of annual tax levy to capital	1.00%	1.00%	-
Increase of annual tax levy to NSNH/City parks loan	0.25%	0.25%	-
<b>2025 Tax Rate Increase before New Items</b>	<b>6.01%</b>	<b>5.07%</b>	<b>(0.94%)</b>
New Items - Operating	0.88%	0.88%	-
<b>2025 Overall Tax Rate Increase</b>	<b>6.89%</b>	<b>5.95%</b>	<b>(0.94%)</b>

The original Draft 2025 Operating Budget dated February 12, 2025 has been updated to include the New Items proposed to Council at the Finance Committee meeting on January 27, 2025, as well as for other changes that reduce the needed tax rate increase as discussed below.

**1 - RCMP Contract – 0.11% property tax decrease**

Change is from reduced costs to be incorporated into the RCMP’s multi-year financial plan.

**2 – Non-Tax Revenue and Other Items – net 0.02% property tax decrease**

Offsetting increases to towing contract revenue and insurance expenditures (appraisals) imposed by underwriters at renewal, and decreased annual contribution to NSEM in line with DNV due to leveraging grant opportunities for special projects.

**3 - Tax Roll Growth – 0.81% property tax decrease**

At the time materials were finalized ahead of the January 27, 2025 Finance Committee Meeting, the Completed Roll had not yet been received from BC Assessment. At this point, tax roll growth was estimated at \$1.8M based on 2024 taxes received and application of a historical average for annual growth. The Completed Roll was received in January 2025 and included more 2024 growth than previously estimated, which further offset property tax increases.

Some additional net-zero changes were also incorporated into the Operating Budget following the January 27 Finance Committee meeting, resulting from the internal move of a vacant position from People, Culture & Transformation to Finance & Information Technology Services, and the reallocation of some training & development budgets from People, Culture & Transformation to the Office of the Deputy CAO.

**Capital Plan**

At its January 27, 2025 Finance Committee Meeting, Council also provided feedback on the original Draft 2025-2029 Capital Plan. CNV Departments have adjusted the capital plan to address Council’s feedback, as well as to account for an emerging need that was not known prior to the Finance Committee Meeting.

<b>Capital Plan Summary (\$ thousands)</b>	<b>2025</b>	<b>2025-2029</b>
<b>Total - January 8, 2025</b>	<b>82,845</b>	<b>193,061</b>
Next Generation 911 Implementation <sup>1</sup>	100	100
Parks and Public Space Comprehensive Plan <sup>2</sup>	-	50
Parks and Public Space Implementation <sup>3</sup>	-	5,000
Mobility Network Implementation <sup>4</sup>	4,235	(1,030)
Bike and Micromobility Parking Facilities <sup>5</sup>	(80)	-
New Traffic Signals <sup>6</sup>	(495)	(500)
<b>Total - February 12, 2025</b>	<b>86,605</b>	<b>196,681</b>

1. Next Generation 911 Implementation

Approximately \$25 million is now available through UBCM for the 2025 NG911 Application-based funding. One of the funding streams, base funding, is designed to support local preparedness for the transition to NG911. Eligible recipients may request up to \$100,000 in base funding to support their local preparedness efforts, and Council recently supported CNV’s funding application.

2. Parks and Public Space Comprehensive Plan (“P+PSCP”)

As a key deliverable of the P+PSCP, staff intend to provide Council with a transparent and consistent approach to prioritizing investment in community recreation, park and public space amenities, including such specific amenities as covered skate parks. The P+PSCP will take a systems based, equitable approach to developing a decision-making and equity framework. In this updated Capital Plan, staff are including an additional 2027 capital project in the amount of \$50,000 to undertake a feasibility study of a skate park roof, and the results can be considered in the context of the outcomes of the P+PSCP, expected to be completed by the end of 2026.

3. Parks and Public Space Implementation

Staff are also including a \$5M provision in 2028 of the Capital Plan to enable Council-directed outcomes of the P+PSCP.

4. Mobility Network Implementation

Mobility Network (\$000’s)	2025	2026	2027	2028	2029	2025-2029
<b>Total - January 8, 2025</b>	<b>5,450</b>	2,739	5,480	11,324	12,077	<b>37,069</b>
<b>Proposed changes:</b>						
Casano-Loutet Overpass	5,818	-	-	-	-	5,818
Upper Levels Greenway	-	(1,750)		1,750	(2,750)	(2,750)
Chesterfield Avenue	(1,582)	-	1,582	(54)	(4,045)	(4,097)
<b>Total Changes</b>	<b>4,235</b>	<b>(1,750)</b>	<b>1,582</b>	<b>1,696</b>	<b>(6,795)</b>	<b>(1,030)</b>
<b>Total - February 12, 2025</b>	<b>9,685</b>	989	7,062	13,021	5,283	<b>36,039</b>

The Casano-Loutet Overpass was identified as an early priority of the All Ages and Abilities Priority Mobility Network Implementation Plan. On February 6, 2025, bids were received from 3 pre-qualified contractors for construction. All bids received were in excess of the funding available for the project with the minimum bid requiring additional funding of \$5.8M.

The above option moves back Mobility Network project funding for the Upper Levels Greenway and Chesterfield Avenue projects, the Bike and Micromobility Parking Facilities project, and New Traffic Signals, to enable Casano Loutet Overpass construction to proceed without utilizing additional tax dollars.

The Overpass is a competitive project for the Federal Active Transportation Fund and multiple TransLink funding streams. Staff anticipate 50% to 60% of the project delivery

cost could be covered by external sources – which is consistent with previously delivered mobility projects.

#### 5. Bike and Micromobility Parking Facilities

CNV staff anticipate beginning preliminary planning work in Q4 2025, including a needs assessment to identify desirable locations and opportunity sites for enhanced bicycle parking facilities throughout key destination areas. The process will involve community and interest holder engagement in 2026 and implementation in 2027.

#### 6. New Traffic Signals

Traffic signals controllers are a long lead-time component typically supplied from the USA. Due to the current uncertainty surrounding trade and the potential for tariffs, staff recommend deferring the program by a year and just utilizing existing appropriated funds for high priority projects.

### **FINANCIAL IMPLICATIONS**

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

### **INTER-DEPARTMENTAL IMPLICATIONS**

The 2025-2029 Financial Plan is a reflection of CNV’s policies, and the work plans of all CNV departments. In developing the Financial Plan, Finance staff rely on their close working relationship with staff in other departments and CNV’s shared-cost agencies.

### **STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS**

The preparation and approval of a Financial Plan is consistent with the requirements of the Community Charter and with several of the objectives of the City’s 2014 Official Community Plan, and was prepared with consideration of Council’s current Strategic Plan.

RESPECTFULLY SUBMITTED:



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Larry Sawrenko  
Chief Financial Officer





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## 2025 DRAFT OPERATING BUDGET

February 12, 2025



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# Executive Summary

In mid-2023, Council created its 2022-2026 Strategic Plan, which was published on November 1, 2023. The 2025-2029 Draft Financial Plan has been developed to advance the priorities in Council’s currently adopted 2022-2026 Strategic Plan.

Finance and departmental staff have worked together to prepare and review all budgetary forecasts, with the goal of funding the delivery of the initiatives in Council’s 2022-2026 Strategic Plan, while keeping the base tax rate increase at a minimum level and adhering to CNV’s budget objectives that 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.

The Draft 2025 Operating Budget includes operational expenditures, such as salaries, maintenance, on-going programs, and energy costs, which are relatively continuous. The Operating Budget is funded by property taxation revenue and other non-tax revenue sources.

The Operating Budget is balanced, relying on an overall tax rate increase of 5.95% as follows:

Item	Tax Rate Impact	Details
Base Increase for Existing Operations	3.82%	Inflationary provisions, RCMP costs, external agencies and other, offset by increased non-tax revenue and tax roll growth
New Items	0.88%	Additions to deliver on Council’s Strategic Plan
Increase of Annual Tax Levy to Capital	1.00%	Funding for increased costs of maintaining base infrastructure and infrastructure replacement
North Shore Neighbourhood House Levy	0.25%	Funding for the North Shore Neighbourhood House Redevelopment Program.
Overall 2025 Draft Tax Rate Increase	<b>5.95%</b>	

**Base Increase for Existing Operations – Significant Drivers:**

*Salary and Other Wage Provisions:*

The Draft 2025 Operating Budget provides for 2025 contractual (unsettled) commitments, benefit premiums and other corporate provisions. Additional drivers of this increase include New Items approved in 2024.

*ECOMM-911 and RCMP Contract:*

Over the past year, North Vancouver has transitioned its dispatching s and call-taking services to ECOMM Emergency Communications for British Columbia Incorporated (“E-COMM”), which operates out of the lower mainland and provides emergency communication services in 25 regional districts of BC. E-COMM has heavily invested in their human resource capacity as well as technology advancements to ensure reliable, resilient, and efficient services for all emergency and non-emergency services.

RCMP Contract increases can be attributed to two main factors: a rise in RCMP contract costs due to the recently negotiated National Police Federation Agreement contract and an increment from negotiated contracts related to the Integrated Homicide Investigations Team and other specialized teams, primarily covering RCMP wages and benefits.

*Increases in Non-Tax Revenues (property tax offset):*

CNV actively seeks out ways to reduce its reliance on property tax by increasing non-tax revenue. Highlights in 2025 include additional grants from senior government, building permits and business licenses and parking revenue from existing CNV off-street lots. CNV has also created a consolidated Fees & Charges bylaw in 2024, which allows for inflationary increases to be more easily implemented to 494 user fees, offsetting the need for further property tax increases.

*Tax Roll Growth (property tax offset):*

Staff forecast that CNV will receive additional taxes from new growth in 2024. The final revised roll will be received from BC Assessment in the spring.

**New Items:**

Only the highest priority New Items are being brought forward to Council to manage tax rate impacts on property owners. The table below provides detailed information on each of the proposed items, including costs and benefits.

## 2025 NEW ITEMS LISTING

Department & Division	Description	2025 Budget	2025 Tax Impact	Annual Cost
<b>Finance &amp; Information Technology Services</b>				
Information Technology & Data	The technology applications supporting the business (permits, licensing, billing, geo-spatial reporting) require constant renewal to enable new functionality and capabilities. Business will be able to streamline processes, decrease turnaround time for citizen requests as well as offer new way to interact with CNV through online submissions. In addition, refreshing software also protects CNV by ensuring the latest updates are implemented and secure. This request will enable IT to offer these new business functions to the business as well as protect CNV.	225,000	0.32%	225,000
	An assessment on the Finance and Human Capital Management technology solutions (PeopleSoft) found a list of critical areas (functional and technical maintenance) that need to be addressed in order to continue providing uninterrupted finance and human resource services. This request will enable IT to address the gaps.	205,000	0.29%	205,000
	IT requires capacity to provide data and analytical services (reporting and geo-spatial analysis to the business areas). This request is to close the gap for an existing role based on guidance from Metro Vancouver Regional Employers Services.	5,400	0.01%	5,400
		<b>435,400</b>	<b>0.62%</b>	<b>435,400</b>
<b>The Office of the CAO &amp; Mayor</b>				
Library	To increase opening hours on Sundays from a half day to a full day of service, in response to community demand and in line with other North Shore libraries.	45,800	0.07%	91,500
	Ongoing summer staffing to activate city spaces, parks, plazas and events with book bike service delivery - to bring library collections, services and literacy-based programming to community members in locations closer to home on a near-daily basis throughout the warmer months (based on the strong and positive community response to the three-year pilot project.)	36,800	0.05%	36,800
MONOVA	MONOVA's funded inflationary increase of 2.5% is consistent with a Council motion of June 17, 2016. This additional amount is for those expenses over and above inflation, including unforeseen strata and maintenance costs.	65,300	0.09%	65,300
		<b>147,900</b>	<b>0.21%</b>	<b>193,600</b>
<b>Office of the Deputy CAO</b>				
Communications & Engagement	Additional communications and engagement capacity to support CNV work that would benefit from public and stakeholder engagement. Additional capacity would enable the development of additional engagement materials and analyses for CNV's annual undertakings and projects, coordinate departments, and support CNV's overall communications. This added capacity is needed to ensure the public and stakeholders have additional opportunity to provide input to Council to inform and support its decision making.	32,700	0.05%	133,700
		<b>32,700</b>	<b>0.05%</b>	<b>133,700</b>
<b>Public Safety</b>				
Fire Operations & Support	Increased capacity to meet the desired service level of the NVCFD within the CNV-DNV-DWV shared services agreement. Additional capacity also provides improved safety of responders, better coordinated training, and reduced Overtime. Given the annual onboarding cycle, there would only be budget impact starting in 2026.	-	0.00%	124,800
		-	<b>0.00%</b>	<b>124,800</b>
<b>Grand Total</b>		<b>616,000</b>	<b>0.88%</b>	<b>887,500</b>

**Increase of Annual Tax Levy to Capital:**

It has been Council policy to prioritize funding for projects that maintain base infrastructure and this funding transfer aims to address increasing costs for infrastructure maintenance and replacement. This increase is consistent with common municipal practice and has added importance in given current inflationary environment experienced over the past few years.

**North Shore Neighbourhood House and City Parks Loan Levy:**

On July 8, 2024, Council Adopted Bylaw No. 9032, a bylaw to authorize temporary borrowing for the purpose of the design and construction of a new North Shore Neighbourhood House and two City Parks (Kings Mill Walk Park and 1600 Eastern Park). A further tax rate increase is recommended at this time to offset the financial impact to CNV anticipated when this borrowing converts to long-term debt upon completion of the projects.

This report outlines the year over year changes to the Operating budget at a departmental level, with these changes summarized in the table below.

## ALL DEPARTMENTS FINANCIAL SUMMARY

	2024 * Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>REVENUES</b>			
Engineering, Parks & Environment	1,360,820	1,558,120	197,300
Finance & Information Technology Services	10,429,615	10,634,115	204,500
Planning & Development	4,572,731	4,804,720	231,989
Public Safety - Bylaw	1,006,000	1,017,500	11,500
Public Safety - Fire	212,500	450,200	237,700
Public Safety - Police	1,151,700	1,160,400	8,700
Property Tax	80,951,392	87,491,545	6,540,153
Real Estate, Facilities & Economic Development	3,460,350	3,618,950	158,600
The Offices of the CAO & Mayor	94,252	94,252	0
<b>Total Operating Revenues</b>	<b>103,239,360</b>	<b>110,829,802</b>	<b>7,590,442</b>
<b>EXPENSES</b>			
Engineering, Parks & Environment	12,238,365	12,204,488	-33,877
Finance & Information Technology Services	21,392,487	24,999,189	3,606,702
Office of the Deputy CAO	3,478,971	3,216,300	-262,671
People, Culture & Transformation Services	3,256,670	3,063,470	-193,200
Planning & Development	8,801,014	9,605,874	804,860
Public Safety - Bylaw	1,627,727	1,619,683	-8,044
Public Safety - Fire	14,599,853	14,851,558	251,705
Public Safety - Police	18,361,254	20,739,205	2,377,951
Real Estate, Facilities & Economic Development	4,237,180	4,416,650	179,470
The Offices of the CAO & Mayor	15,245,839	16,113,385	867,546
<b>Subtotal Operating Expenses</b>	<b>103,239,360</b>	<b>110,829,802</b>	<b>7,590,442</b>

\*The 2024 Annual Budget in the table above is the same total amount as the final 2024 Operating Budget dated February 28, 2024 approved by Council. Some 2024 accounts in the table above have however been reallocated between departments to reflect CNV's current organizational structure so that the numbers presented for 2025 are comparable to those for 2024.

Detailed information on the changes impacting each departments' budgets are outlined in the following pages.

# Engineering, Parks & Environment

The Engineering, Parks & 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 the community and enables it to thrive.

## DIVISIONS

- Engineering Planning and Design
- Operations
- Transportation Engineering
- Public Realm Infrastructure and Project Delivery
- The Shipyards and Event Planning
- Parks and Natural Lands
- Administration





## ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>PUBLIC WORKS</b>				
Streets Operations	5160	422,000	480,000	58,000
Streets Admin	5165	505,000	569,700	64,700
<b>Total Public Works</b>		<b>927,000</b>	<b>1,049,700</b>	<b>122,700</b>
<b>PARKS &amp; PUBLIC SPACES</b>				
Filming Administration	1360	184,000	189,000	5,000
Parks Film Restoration Contrib	5062	0	10,000	10,000
Parks Operations	5070	150,000	190,000	40,000
Sports Fields Users	5073	62,220	62,220	0
Parks Admin	5075	30,100	48,200	18,100
Public Realm	5171	4,000	4,000	0
Commercial Bike Racks	3260	3,500	5,000	1,500
<b>Total Parks &amp; Public Spaces</b>		<b>433,820</b>	<b>508,420</b>	<b>74,600</b>
<b>Total Eng, Parks &amp; Environment Revenues</b>		<b>1,360,820</b>	<b>1,558,120</b>	<b>197,300</b>

## ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>ADMIN AND SUPPORT</b>				
Public Process	1315	4,854	0	-4,854
Joint Use Facilities	2910	500	0	-500
NV Adv Cmt Disability I	3120	6,367	7,000	633
Admin Engineering	5010	413,919	506,452	92,533
Engineering Budget Savings	5017	-30,000	-30,000	0
Survey	5170	28,031	33,031	5,000
<b>Total Admin and Support Expenses</b>		<b>423,671</b>	<b>516,483</b>	<b>92,812</b>

## ENGINEERING, PARKS & ENVIRONMENT EXPENSES (continued)

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>ENGINEERING &amp; PUBLIC WORKS</b>				
Streets Admin	5165	1,815,169	1,687,228	-127,941
Overhead Streets Capital	5167	-66,100	-66,100	0
Traffic and Transp Operations	5180	9,700	9,700	0
Streets Operations	5160	2,774,127	2,568,023	-206,104
Yard	5120	2,804	0	-2,804
<b>Total Engineering &amp; Public Works</b>		<b>4,535,700</b>	<b>4,198,851</b>	<b>-336,849</b>
<b>PARKS &amp; PUBLIC SPACES</b>				
<b>Parks</b>				
Environment Stewardship	5040	68,780	68,200	-580
Parks Film Restoration Contrib	5062	0	5,000	5,000
Parks Operations	5070	2,936,654	3,095,756	159,102
Special Event Support	5071	86,859	85,022	-1,837
Sports Fields Users	5073	263,325	263,325	0
Streetscapes Greenways	5074	994,491	1,051,565	57,074
Parks Admin	5075	1,590,995	1,581,936	-9,059
Overhead Parks Capital	5077	-15,000	-15,000	0
<b>Total Parks</b>		<b>5,926,104</b>	<b>6,135,804</b>	<b>209,700</b>
<b>Public Realm</b>				
Public Realm	5171	126,400	129,300	2,900
Commercial Bike Racks	3260	3,500	5,000	1,500
<b>Total Public Realm</b>		<b>129,900</b>	<b>134,300</b>	<b>4,400</b>
<b>Shipyards</b>				
Shipyards Contributions	1130	928,040	921,700	-6,340
Film Administration	1360	137,800	140,200	2,400
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 Grants	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	20,000	20,000	0
<b>Total Shipyards</b>		<b>1,222,990</b>	<b>1,219,050</b>	<b>-3,940</b>
<b>Total Parks &amp; Public Spaces</b>		<b>7,278,994</b>	<b>7,489,154</b>	<b>210,160</b>
<b>Total Eng, Parks &amp; Environment Expenses</b>		<b>12,238,365</b>	<b>12,204,488</b>	<b>-33,877</b>

## 2025 Operating Budget Analysis - Engineering, Parks & Environment

<b>2024 Revenue Budget</b>	<b>1,360,820</b>	
Grants	68,000	
User Fees	40,000	
Permits	22,600	
Commission Bike Rack Program	1,500	
Provision - Annual Fees & Charges Review	35,200	
<b>Revenue Budget Increase/(Decrease)</b>	<b>167,300</b>	<b>12.29%</b>
		% change
Budget Transfers to/from other City Departments	30,000	
<b>2025 Revenue Budget</b>	<b>1,558,120</b>	
<b>2025 Revenue Budget Increase/(Decrease)</b>	<b>197,300</b>	<b>14.50%</b>
		% change
<b>2024 Expenditure Budget</b>	<b>12,238,365</b>	
Salaries Obligation	220,020	
Capital Cost Impacts	210,435	
Insurance Allocation	64,137	
Street Operations	(150,000)	
Shipyards Contribution	(6,340)	
Parks Film Restoration Contribution	5,000	
Survey	5,000	
Public Process	(4,821)	
Yard	(2,804)	
Commercial Bike Racks	1,500	
<b>Expenditure Budget Increase (Decrease)</b>	<b>342,127</b>	<b>2.80%</b>
		% change
Budget Transfers to/from other City Departments	(376,004)	
<b>2025 Expenditure Budget Operating</b>	<b>12,204,488</b>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<b>(33,877)</b>	<b>-0.28%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>174,827</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.25%</b>	

# Finance & Information Technology Services

Finance & Information Technology Services provides services to City Council, CNV departments, and residents.

## KEY RESPONSIBILITIES

### Financial Services

- Annual Municipal Report
- Financial Plan
- Property Taxes
- Permissive Tax Exemptions
- Statement of Financial Information
- Utility Fees
- Procurement
- Risk Management and Claims Handling
- Payroll
- Organizational Workplans



### Information Technology Services

- Maintain enterprise technology to achieve CNV's business objectives
- Improve client experience through the use of information systems
- Deliver mapping and reporting services to support Council and CNV departments
- Connect the City through core technology communication services
- Provide City agencies with information technology systems and services

## DIVISIONS

- Financial Services
  - Accounting & Reporting
  - Payroll
  - Revenue
  - Financial Planning & Analysis
  - Treasury
  - Purchasing
  - Risk Management
  - Internal Audit
  - Organizational Planning
  - Administration
- Information Technology Services
  - Application Services
  - Client & Technical Services
  - IT Security Services
  - Data Management & GIS

## FINANCE & INFORMATION TECHNOLOGY SERVICES REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	42,600	67,000	24,400
Risk Liability and Insurance	2150	48,800	78,800	30,000
<b>Total Purchasing &amp; Risk Management Revenues</b>		<b>91,400</b>	<b>145,800</b>	<b>54,400</b>
<b>FINANCIAL SERVICES</b>				
Other Taxes	2302	4,718,100	4,869,200	151,100
Other Revenue	2303	4,000	3,000	-1,000
Payroll	2200	2,000	2,000	0
<b>Total Financial Services Revenues</b>		<b>4,724,100</b>	<b>4,874,200</b>	<b>150,100</b>
<b>FINANCIAL PLANNING AND ANALYSIS</b>				
Treasury	2192	4,614,115	4,614,115	0
<b>Total Financial Planning and Analysis Revenues</b>		<b>4,614,115</b>	<b>4,614,115</b>	<b>0</b>
<b>Total Finance Programs Revenues</b>		<b>9,429,615</b>	<b>9,634,115</b>	<b>204,500</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
<b>Total Finance Corporate Programs Revenues</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Finance &amp; IT Services Programs Revenues</b>		<b>10,429,615</b>	<b>10,634,115</b>	<b>204,500</b>

## FINANCE & INFORMATION TECHNOLOGY SERVICES EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>INFORMATION TECHNOLOGY</b>				
IT Administration	2510	-335,446	-224,946	110,500
IT Application Services	2530	2,034,854	2,661,703	626,849
IT GIS	2540	594,993	842,856	247,863
IT Client Services	2550	2,456,744	2,657,670	200,926
IT Security Services	2560	513,108	351,314	-161,794
<b>Total Information Technology</b>		<b>5,264,253</b>	<b>6,288,597</b>	<b>1,024,344</b>
<b>Total Information Technology Expenses</b>		<b>5,264,253</b>	<b>6,288,597</b>	<b>1,024,344</b>

## FINANCE & INFORMATION TECHNOLOGY SERVICES EXPENSES (continued)

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>FINANCE ADMIN</b>				
Management and Support	2110	481,029	594,000	112,971
Fin Budget Savings	2117	-15,000	-15,000	0
<b>Total Finance Admin Expenses</b>		<b>466,029</b>	<b>579,000</b>	<b>112,971</b>
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	469,100	427,100	-42,000
Vehicle Fleet Admin	2160	30,446	31,700	1,254
Risk Liability and Insurance	2150	313,200	361,600	48,400
<b>Total Purchasing &amp; Risk Management Expenses</b>		<b>812,746</b>	<b>820,400</b>	<b>7,654</b>
<b>FINANCIAL SERVICES</b>				
Taxation	2302	972,100	884,200	-87,900
Payroll	2200	329,375	364,075	34,700
Financial Accounting	2170	578,300	598,300	20,000
Accounts Payable	2180	225,576	224,576	-1,000
<b>Total Financial Services Expenses</b>		<b>2,105,351</b>	<b>2,071,151</b>	<b>-34,200</b>
<b>FINANCIAL PLANNING &amp; ANALYSIS</b>				
Treasury	2192	279,900	304,700	24,800
Financial Planning	2400	767,800	769,300	1,500
<b>Total Financial Planning &amp; Analysis Expenses</b>		<b>1,047,700</b>	<b>1,074,000</b>	<b>26,300</b>
<b>Total Finance Programs Expenses</b>				
		<b>4,431,826</b>	<b>4,544,551</b>	<b>112,725</b>
				<b>0</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Internal Controls	2195	209,300	185,200	-24,100
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	10,487,108	12,980,841	2,493,733
<b>Total Finance Corporate Programs Expenses</b>		<b>11,696,408</b>	<b>14,166,041</b>	<b>2,469,633</b>
<b>Total Finance &amp; IT Services Programs Expenses</b>				
		<b>21,392,487</b>	<b>24,999,189</b>	<b>3,606,702</b>

## 2025 Operating Budget Analysis - Finance & Information Technology Services

<b>2024 Revenue Budget</b>	<b>10,429,615</b>	
Grants in Lieu	269,000	
Utility Revenue Levy	28,600	
Tax Certificates	(11,500)	
Rebates	39,000	
Other	14,300	
Provision - Annual Fees & Charges Review	2,100	
<b>Revenue Budget Increase/(Decrease)</b>	<b>341,500</b>	<b>3.27%</b>
		% change
Budget Transfers to/from other City Departments	(137,000)	
<b>2025 Revenue Budget</b>	<b>10,634,115</b>	
<b>2025 Revenue Budget Increase/(Decrease)</b>	<b>204,500</b>	<b>1.96%</b>
		% change
<b>2024 Expenditure Budget</b>	<b>21,392,487</b>	
Provisions and Other Obligations	1,574,742	
Increase Transfer to Capital and Reserves	875,000	
Management & Support	(22,029)	
Accounting	3,300	
EI Reduction Rebate	25,000	
Purchasing Expenses	3,000	
Insurance & Brokerage	44,454	
Revenue Services	16,300	
Interest Expense	40,000	
Treasury	22,000	
Internal Audit	(10,000)	
Salaries Obligation - IT	208,400	
Information Technology Contracts	234,567	
Information Technology Capital Cost Impacts	5,477	
New Items - Information Technology & Data	435,400	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>3,455,611</b>	<b>16.15%</b>
		% change
Budget Transfers to/from other City Departments	151,091	
<b>2025 Expenditure Budget</b>	<b>24,999,189</b>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<b>3,606,702</b>	<b>16.86%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>3,114,111</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>4.45%</b>	

## Office of the Deputy Chief Administrative Officer

The Office of the Deputy Chief Administrative Officer leads key services that provide support to the organization, Mayor and Council, and the public. Key services include supporting Council decision-making processes, delivery of timely and relevant communications to the public, planning and construction of new civic infrastructure, and provision of legal advice and service to the organization.

### KEY RESPONSIBILITIES

- Deliver public development projects from inception to completion, including the Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre
- Responsible for statutory requirements regarding conduct of Council operations, advisory bodies, and general location elections
- Manage and deliver City information to both the public and organization including:
  - Corporate records management services
  - Information and records regarding Council business
  - *Freedom of Information and Protection of Privacy Act* requests
  - Media relations, communications, and issues management
  - Civic engagement on City initiatives
- Deliver legal services, including provision of advice, legal agreements, policies, and by-law reviews
- Support the City's inter-governmental relationships



### DIVISIONS

- Legislative and Legal Services
- Civic Development
- Strategic Initiatives
- Communications and Engagement
- Deputy Chief Administrative Officer and Administrative Staff



## OFFICE OF THE DEPUTY CHIEF ADMINISTRATIVE OFFICER EXPENSES

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1710	158,955	181,800	22,845
DCAO Dept Savings	1717	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>	<b>143,955</b>	<b>166,800</b>	<b>22,845</b>	
<b>LEGISLATIVE SERVICES</b>				
Clerk's Admin	1310	930,416	931,300	884
Legal Advertising	1162	44,000	29,000	-15,000
Volunteer Appreciation	1341	15,000	7,600	-7,400
Election Administration	1350	70,000	70,000	0
Records Management	1380	15,300	16,200	900
Legal Services	1410	743,100	379,600	-363,500
Board of Variance	2750	500	500	0
<b>Total Legislative Services Expenses</b>	<b>1,818,316</b>	<b>1,434,200</b>	<b>-384,116</b>	
<b>COMMUNICATIONS &amp; ENGAGEMENT</b>				
Comm & Public Relations	1160	886,100	971,900	85,800
Publications	1161	20,500	20,500	0
Community Advertising	1163	48,100	48,100	0
Community Report	1164	18,800	18,800	0
<b>Total Communications &amp; Engagement Expenses</b>	<b>973,500</b>	<b>1,059,300</b>	<b>85,800</b>	
<b>STRATEGIC INITIATIVES</b>				
Strategic Initiatives	1140	543,200	556,000	12,800
<b>Total Strategic Initiatives</b>	<b>543,200</b>	<b>556,000</b>	<b>12,800</b>	
<b>Total Office of the DCAO Expenses</b>	<b>3,478,971</b>	<b>3,216,300</b>	<b>-262,671</b>	

## 2025 Operating Budget Analysis - Office of the Deputy Chief Administrative Officer

<b>2024 Expenditure Budget</b>	<b>3,478,971</b>	
Salaries Obligation	65,300	
Microfilming	(6,489)	
Legal Advertising	(15,000)	
Volunteer Appreciation	(7,400)	
New Items - Communications & Engagement	32,700	
<b>Expenditure Budget Increase/(Decrease)</b>	<u><b>69,111</b></u>	<b>1.99%</b>
		% change
Budget Transfers to/from other City Departments	(331,782)	
<b>2025 Expenditure Budget</b>	<u><b>3,216,300</b></u>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<u><b>(262,671)</b></u>	<b>-7.55%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>69,111</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.10%</b>	

# People, Culture & Transformation

People, Culture & Transformation provides a range of Human Resource Organizational Development, Continuous Improvement and Transformation support and Diversity Equity and Inclusion services to the Organization, its' Partners and employees.

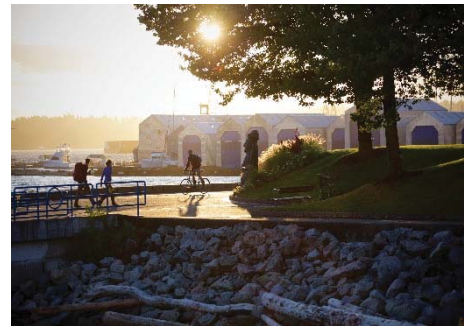
## KEY RESPONSIBILITIES

- Talent Acquisition
- Talent Management
- Learning & Development
- Employee Engagement
- Health, Safety and Wellness
- Compensation and Benefits Management
- Employee and Labour Relations
- Diversity, Equity and Inclusion
- Organization Development & Change Management
- Continuous Improvement & Transformation Support



## DIVISIONS

- People & Culture Advisory Services
- Diversity, Equity and Inclusion
- Business Support & Transformation
- Administration



## PEOPLE, CULTURE & TRANSFORMATION EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>ADMINISTRATION AND SUPPORT</b>				
PC&T Staffing Costs & Administration	1510 / 1513	1,838,450	2,598,530	760,080
<b>Total Administration And Support Expenses</b>		<b>1,838,450</b>	<b>2,598,530</b>	<b>760,080</b>
<b>PEOPLE &amp; CULTURE SERVICES</b>				
P&C Cultural Services	1511	791,100	0	-791,100
Recruitment	1520	0	95,000	95,000
Wellness & Disability Management	1545	24,000	50,500	26,500
Organizational Training	1561	37,000	138,000	101,000
Education & Career Development	1564	35,000	35,000	0
Professional Memberships	1565	0	55,000	55,000
Employee Engagement	1570	20,000	30,000	10,000
Health & Safety	1590	212,640	61,440	-151,200
Transformation	1550	0	0	0
<b>Total People &amp; Culture Services</b>		<b>1,119,740</b>	<b>464,940</b>	<b>-654,800</b>
<b>SHARED CORPORATE TRAINING</b>				
Corporate Training	1560	263,480	0	-263,480
Corporate Computer Training	1562	35,000	0	-35,000
<b>Total Shared Corporate Training</b>		<b>298,480</b>	<b>0</b>	<b>-298,480</b>
<b>Total People, Culture &amp; Transformation Expenses</b>		<b>3,256,670</b>	<b>3,063,470</b>	<b>-193,200</b>

## 2025 Operating Budget Analysis - People, Culture & Transformation

<b>2024 Expenditure Budget</b>	<b>3,256,670</b>	
Salaries Obligation	96,000	
<b>Expenditure Budget Increase/(Decrease)</b>	<u><b>96,000</b></u>	<b>2.95%</b>
		% change
Budget Transfers to/from other City Departments	(289,200)	
<b>2025 Expenditure Budget</b>	<u><b>3,063,470</b></u>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<u><b>(193,200)</b></u>	<b>-5.93%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>96,000</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.14%</b>	

# Planning & Development

Planning & 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
- Subdivision
- Strata Applications
- Off-site Works
- Engineering Works and Coordination
- Urban Design
- Heritage Planning
- Data and Analytics



## DIVISIONS

- Building
- Development Planning
- Development Services
- City Design and Planning
- Transportation
- Urban Regeneration and Analytics
- Administration and Front Counter/Customer Service

## PLANNING & DEVELOPMENT REVENUES

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>URBAN REGENERATION AND ANALYTICS</b>				
Community Services Grant	2731	87,896	160,000	72,104
<b>Total Urban Regeneration &amp; Analytics Revenues</b>	<b>87,896</b>	<b>160,000</b>	<b>72,104</b>	
<b>CITY PLANNING &amp; DESIGN</b>				
EV Charging Stations	1976	40,000	60,000	20,000
<b>Total City Planning &amp; Design Revenues</b>	<b>40,000</b>	<b>60,000</b>	<b>20,000</b>	
<b>DEVELOPMENT PLANNING</b>				
Development Approvals	1730	164,000	164,200	200
Tree Bylaw	1941	15,000	30,400	15,400
<b>Total Development Planning Revenues</b>	<b>179,000</b>	<b>194,600</b>	<b>15,600</b>	
<b>DEVELOPMENT SERVICES</b>				
Development Services	1725	463,120	463,120	0
<b>Total Development Services Revenues</b>	<b>463,120</b>	<b>463,120</b>	<b>0</b>	
<b>CLIENT &amp; PROCESSING SERVICES</b>				
Permits and Fees	1770	3,787,115	3,911,400	124,285
<b>Total Client &amp; Processing Services Revenues</b>	<b>3,787,115</b>	<b>3,911,400</b>	<b>124,285</b>	
<b>TRANSPORTATION PLANNING</b>				
Congestion & Curbside Mgmt	1931	15,600	15,600	0
<b>Total Transportation Planning Revenues</b>	<b>15,600</b>	<b>15,600</b>	<b>0</b>	
<b>Total Planning &amp; Development Revenues</b>	<b>4,572,731</b>	<b>4,804,720</b>	<b>231,989</b>	

## PLANNING & DEVELOPMENT EXPENSES

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>TRANSPORTATION PLANNING</b>				
Public Transportation Alternatives	1543	7,500	7,500	0
Transportation	1930	477,300	459,700	-17,600
Community & School Active Tpl	1932	134,400	0	-134,400
Bicycle Promotions	3261	1,970	1,970	0
School Crossing Guard	8232	93,800	93,800	0
<b>Total Transportation Planning Expenses</b>	<b>714,970</b>	<b>562,970</b>	<b>-152,000</b>	

**PLANNING & DEVELOPMENT EXPENSES (continued)**

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>MANAGEMENT AND SUPPORT</b>				
Management & Support	1910	1,133,010	1,019,249	-113,761
PD Dept Savings	1917	-15,000	-15,000	0
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory Committee	2730	3,266	3,266	0
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
Substance Use Committee	3310	1,000	1,000	0
Integrated Transportation Committee	2805	8,800	8,800	0
<b>Total Management and Support Expenses</b>		<b>1,146,944</b>	<b>1,033,183</b>	<b>-113,761</b>
<b>CITY PLANNING &amp; DESIGN</b>				
EV Charging Stations	1976	30,000	50,000	20,000
City Planning	1920	637,850	803,550	165,700
<b>Total City Planning &amp; Design Expenses</b>		<b>667,850</b>	<b>853,550</b>	<b>185,700</b>
<b>DEVELOPMENT PLANNING</b>				
Development Planning	1720	1,152,400	1,028,600	-123,800
Tree Bylaw	1941	10,000	10,000	0
Heritage Planning	1950	1,750	1,500	-250
<b>Total Development Planning Expenses</b>		<b>1,164,150</b>	<b>1,040,100</b>	<b>-124,050</b>
<b>DEVELOPMENT SERVICES</b>				
Development Services	1725	98,500	493,800	395,300
<b>Total Development Services Expenses</b>		<b>98,500</b>	<b>493,800</b>	<b>395,300</b>
<b>BUILDING SERVICES</b>				
Permits and Inspections	1760	2,216,821	2,101,721	-115,100
<b>Total Building Services Expenses</b>		<b>2,216,821</b>	<b>2,101,721</b>	<b>-115,100</b>
<b>CLIENT &amp; PROCESSING SERVICES</b>				
Permits and Fees	1770	895,500	1,112,400	216,900
Client and Processing Services	1771	62,400	62,400	0
<b>Total Client &amp; Processing Services Expenses</b>		<b>957,900</b>	<b>1,174,800</b>	<b>216,900</b>



**PLANNING & DEVELOPMENT EXPENSES (continued)**

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>URBAN REGENERATION &amp; ANALYTICS</b>				
Urban Regeneration & Analytics	1940	150,900	568,300	417,400
Community Services Grant	2731	187,896	260,000	72,104
Homeless Prevention Program	8150	76,400	76,400	0
NV Restorative Justice	3360	41,181	42,005	824
Family Services North Shore	8112	58,779	59,955	1,176
Capilano Community Services	8120	14,121	13,591	-530
Cap Community Svcs - Youth Worker	8121	80,484	77,465	-3,019
NS Community Resources Society	8125	62,667	63,920	1,253
Silver Harbour Centre	8130	186,505	190,200	3,695
NSNH - NS Neighbourhood House	8140	78,741	80,316	1,575
NSNH - Young Parent Program	8311	13,284	13,550	266
NSNH - Queen Mary School	8312	89,815	91,611	1,796
NSNH - Youth Lounge Operating	8313	10,838	11,055	217
NSNH - Youth Worker	8314	132,626	135,278	2,652
NSNH - Youth Lounge Youth Worker	8317	66,313	67,639	1,326
NSNH - Golden Circle	8318	4,376	4,464	88
NSNH - Learning Together	8319	6,570	6,701	131
NSNH - QM Community Project	8320	19,619	20,011	392
NSNH - Community Schools Prog	8321	24,836	25,332	496
NSNH - Solutions Navigator	8322	75,000	76,500	1,500
NS Crisis Services Society	8351	11,769	12,004	235
NS Women's Centre	8352	14,705	14,705	0
Harvest Project	8353	11,769	11,769	0
NSNH - John Braithwaite Com Ctr	8604	414,685	422,979	8,294
<b>Total Urban Regeneration &amp; Analytics Expenses</b>	<b>1,833,879</b>	<b>2,345,750</b>	<b>511,871</b>	
<b>Total Planning &amp; Development Expenses</b>	<b>8,801,014</b>	<b>9,605,874</b>	<b>804,860</b>	

## 2025 Operating Budget Analysis - Planning & Development

<b>2024 Revenue Budget</b>	<b>4,572,731</b>	
EV Charging Stations User Fees	20,000	
Tree Bylaw	15,000	
Community Services Grant - interest revenue from LL Legacy Reserve	72,104	
Provision - Annual Fees & Charges Review	124,885	
<b>Revenue Budget Increase/(Decrease)</b>	<b>231,989</b>	<b>5.07%</b>
		% change
<b>2025 Revenue Budget</b>	<b>4,804,720</b>	
<b>2025 Revenue Budget Increase/(Decrease)</b>	<b>231,989</b>	<b>5.07%</b>
		% change
<b>2024 Expenditure Budget</b>	<b>8,801,014</b>	
Salaries Obligation	190,500	
Community Services Grant - use of LL Legacy Reserve interest revenue	72,104	
Core Funded Agencies	22,367	
EV Charging Station Costs (Hydro)	20,000	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>304,971</b>	<b>3.44%</b>
		% change
Budget Transfers to/from other City Departments	499,889	
<b>2025 Expenditure Budget</b>	<b>9,605,874</b>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<b>804,860</b>	<b>9.07%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>72,982</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.10%</b>	

## Public Safety – Bylaw Services

Bylaw Services is responsible for the enforcement of the City's Bylaws. Bylaw Officers work to educate the community about bylaws, enforce fairly and consistently, and resolve any bylaw conflicts in a collaborative way.

### KEY RESPONSIBILITIES

- Parking Enforcement
- Bylaw Enforcement
- Animal Control



**PUBLIC SAFETY - BYLAW REVENUES**

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>BYLAW MANAGEMENT</b>				
Bylaw Enforcement	1392	944,000	954,000	10,000
Animal Control	8210	62,000	63,500	1,500
<b>Total Bylaw Management Revenues</b>		<b>1,006,000</b>	<b>1,017,500</b>	<b>11,500</b>
<b>Total Bylaw Revenues</b>		<b>1,006,000</b>	<b>1,017,500</b>	<b>11,500</b>

**PUBLIC SAFETY - BYLAW EXPENSES**

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>BYLAW MANAGEMENT</b>				
Bylaw Management and Support	1392	1,363,295	1,356,095	-7,200
Bylaw Dispute Registry	1396	6,000	6,000	0
Animal Control	8210	242,888	247,588	4,700
VCH - Municipal Services	3350	15,544	10,000	-5,544
<b>Total Bylaw Management Expenses</b>		<b>1,627,727</b>	<b>1,619,683</b>	<b>-8,044</b>
<b>Total Bylaw Expenses</b>		<b>1,627,727</b>	<b>1,619,683</b>	<b>-8,044</b>

## 2025 Operating Budget Analysis - Public Safety - Bylaw

<b>2024 Revenue Budget</b>	<b>1,006,000</b>	
Resident Exempt Permits	10,000	
Provision - Annual Fees & Charges Review	1,500	
<b>Revenue Budget Increase/(Decrease)</b>	<u><b>11,500</b></u>	<b>1.14%</b>
		% change
<b>2025 Revenue Budget</b>	<u><b>1,017,500</b></u>	
<b>2025 Revenue Budget Increase/(Decrease)</b>	<u><b>11,500</b></u>	<b>1.14%</b>
		% change
<b>2024 Expenditure Budget</b>	<b>1,627,727</b>	
Salaries Obligation	(4,200)	
Insurance Allocation	(700)	
VCH - Municipal Services	(5,544)	
<b>Expenditure Budget Increase/(Decrease)</b>	<u><b>(10,444)</b></u>	<b>-0.64%</b>
		% change
Budget Transfers to/from other City Departments	2,400	
<b>2025 Expenditure Budget</b>	<u><b>1,619,683</b></u>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<u><b>(8,044)</b></u>	<b>-0.49%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>(21,944)</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>-0.03%</b>	

## Public Safety – 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

- Operations and Support
- Fire Prevention and Public Education
- Emergency Management and Planning
- Public Safety and Community Service
- Administration



## PUBLIC SAFETY - FIRE REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>SUPPORT PROGRAMS</b>				
Fire Prevention	4040	212,500	450,200	237,700
<b>Total Support Programs Revenues</b>		<b>212,500</b>	<b>450,200</b>	<b>237,700</b>
<b>Total Fire Revenues</b>				
		<b>212,500</b>	<b>450,200</b>	<b>237,700</b>

## PUBLIC SAFETY - FIRE EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	4010	1,775,242	1,750,942	-24,300
Fire Budget Savings	4017	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>1,760,242</b>	<b>1,735,942</b>	<b>-24,300</b>
<b>FIRE SUPPORT PROGRAMS</b>				
Fire Apparatus	4020	398,400	385,000	-13,400
Fire Operations	4030	10,417,629	10,667,029	249,400
Fire Prevention	4040	1,157,363	1,184,963	27,600
Dispatch Services	4044	394,662	394,662	0
<b>Total Fire Support Programs Expenses</b>		<b>12,368,054</b>	<b>12,631,654</b>	<b>263,600</b>
<b>EMERGENCY PLANNING</b>				
General Preparedness	3010	30,000	15,000	-15,000
North Shore Emergency Management	8205	422,256	449,661	27,405
North Shore Rescue	8208	19,301	19,301	0
<b>Total Emergency Planning</b>		<b>471,557</b>	<b>483,962</b>	<b>12,405</b>
<b>Total Fire Expenses</b>				
		<b>14,599,853</b>	<b>14,851,558</b>	<b>251,705</b>

## 2025 Operating Budget Analysis - Public Safety - Fire

<b>2024 Revenue Budget</b>	<b>212,500</b>	
False Alarms	7,500	
Fire Building Permit Reviews	110,000	
Squamish Nation Fire Services Agreement	8,000	
Provision - Annual Fees & Charges Review	5,200	
<b>Revenue Budget Increase/(Decrease)</b>	<b>130,700</b>	<b>61.51%</b>
		% change
Budget Transfers to/from other City Departments	107,000	
<b>2025 Revenue Budget</b>	<b>450,200</b>	
<b>2025 Revenue Budget Increase/(Decrease)</b>	<b>237,700</b>	<b>111.86%</b>
		% change
<b>2024 Expenditure Budget</b>	<b>14,599,853</b>	
Salaries Obligation	291,900	
Insurance Allocation	600	
North Shore Emergency Management	27,405	
Fire Operations	(35,000)	
Service Expenses	(15,000)	
<b>Expenditure Budget Increase/(Decrease)</b>	<b>269,905</b>	<b>1.85%</b>
		% change
Budget Transfers to/from other City Departments	(18,200)	
<b>2025 Expenditure Budget</b>	<b>14,851,558</b>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<b>251,705</b>	<b>1.72%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>139,205</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.20%</b>	



## Public Safety – Police

The RCMP, with Police Support Services, serves and protects the City.

### KEY RESPONSIBILITIES

- Municipal traffic enforcement
- Investigative services
- Crime reduction and prevention
- Community policing
- Youth intervention
- Mental Health Integrated Outreach Team
- Integrated First Nations Unit



## PUBLIC SAFETY - POLICE (RCMP) REVENUES

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
Admin Police Non-Shared	4710	776,700	785,400	8,700
<b>Total Non-Shared (City Only) Programs Revenues</b>		<b>776,700</b>	<b>785,400</b>	<b>8,700</b>
<b>POLICE CONTRACT</b>				
Transfer from Reserves	4700	375,000	375,000	0
<b>Total Police Contract</b>		<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>Total City Only Programs Revenues</b>		<b>1,151,700</b>	<b>1,160,400</b>	<b>8,700</b>
<b>Total Police (RCMP) Revenues</b>		<b>1,151,700</b>	<b>1,160,400</b>	<b>8,700</b>

## PUBLIC SAFETY - POLICE (RCMP) EXPENSES

Programs	2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual	
<b>MUNICIPAL SHARED PROGRAMS</b>				
<b>BUILDING</b>				
GBB Facility Operations	4600	717,570	706,100	-11,470
<b>Total Building Expenses</b>		<b>717,570</b>	<b>706,100</b>	<b>-11,470</b>
<b>ADMINISTRATION</b>				
Administration	4610	1,030,085	1,134,800	104,715
<b>Total Administration Expenses</b>		<b>1,030,085</b>	<b>1,134,800</b>	<b>104,715</b>
<b>RECORDS AND INFORMATION</b>				
Records & Information	4615	1,429,800	1,612,600	182,800
Front Counter	4622	661,100	663,500	2,400
<b>Total Records and Information Expenses</b>		<b>2,090,900</b>	<b>2,276,100</b>	<b>185,200</b>
<b>TELECOM</b>				
Telecom	4620	2,596,200	4,720,100	2,123,900
North Shore Dispatch	4621	183,800	183,800	0
<b>Total Telecom Expenses</b>		<b>2,780,000</b>	<b>4,903,900</b>	<b>2,123,900</b>

**PUBLIC SAFETY - POLICE (RCMP) EXPENSES (continued)**

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>CLIENT SERVICES</b>				
Operational Support	4623	696,300	836,400	140,100
Client Services Support	4640	1,188,400	1,197,700	9,300
Keep of Prisoners	4630	438,500	425,300	-13,200
Victim Services	4641	395,480	381,127	-14,353
Crime Prevention	4642	113,610	110,510	-3,100
Block Watch	4643	86,350	96,750	10,400
Auxiliary Police	4644	5,000	0	-5,000
False Alarm Reduction	4646	8,000	8,000	0
NV Citizen Patrol	4647	0	0	0
<b>Total Client Services Expenses</b>		<b>2,931,640</b>	<b>3,055,787</b>	<b>124,147</b>
<b>POLICE PROGRAMS</b>				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Member Support	4660	301,200	310,000	8,800
<b>Total Police Programs Expenses</b>		<b>333,450</b>	<b>342,250</b>	<b>8,800</b>
<b>Total Shared Programs</b>		<b>9,883,645</b>	<b>12,418,937</b>	<b>2,535,292</b>
Recovery for Shared Costs	4701	-5,346,736	-6,706,018	-1,359,282
Administration Non-Shared	4710	-358,300	-294,300	64,000
<b>Total Recoveries for Shared Programs Expenses</b>		<b>-5,705,036</b>	<b>-7,000,318</b>	<b>-1,295,282</b>
<b>Net City Shared Programs Expenses</b>		<b>4,178,609</b>	<b>5,418,619</b>	<b>1,240,010</b>
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
CNV Community Policing	4720	136,745	125,900	-10,845
Crimestoppers	8220	6,200	6,200	0
<b>Total Non-Shared (City Only) Expenses</b>		<b>142,945</b>	<b>132,100</b>	<b>-10,845</b>
<b>POLICE CONTRACT</b>				
Police Contract	4700	14,039,700	15,188,486	1,148,786
<b>Total Contract (City Only) Expenses</b>		<b>14,039,700</b>	<b>15,188,486</b>	<b>1,148,786</b>
<b>Total City Only Programs Expenses</b>		<b>14,182,645</b>	<b>15,320,586</b>	<b>1,137,941</b>
<b>Total Police (RCMP) Expenses</b>		<b>18,361,254</b>	<b>20,739,205</b>	<b>2,377,951</b>

## 2025 Operating Budget Analysis - Public Safety - Police

	<b>CNV Share (1)</b>	
<b>2024 Revenue Budget</b>	<b>1,151,700</b>	
Provision - Annual Fees & Charges Review	8,700	
<b>Revenue Budget Increase/(Decrease)</b>	<u><b>8,700</b></u>	<b>0.76%</b>
		% change
<b>2025 Revenue Budget</b>	<u><b>1,160,400</b></u>	
<b>2025 Revenue Budget Increase/(Decrease)</b>	<u><b>8,700</b></u>	<b>0.76%</b>
		% change
<b>2024 Expenditure Budget</b>	<b>18,361,254</b>	
Salaries Obligation - Net of Telecom Staff	212,322	
Recoveries - non wage related	(1,344)	
Insurance and Office Expenses	22,655	
Telecom program	996,434	
Shared Wages	(970,226)	
E-Comm	1,966,660	
RCMP Contract Increase	1,148,786	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<u><b>2,378,854</b></u>	<b>12.96%</b>
		% change
Budget Transfers to/from other City Departments	(903)	
<b>2025 Expenditure Budget</b>	<u><b>20,739,205</b></u>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<u><b>2,377,951</b></u>	<b>12.95%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>2,370,154</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>3.39%</b>	

(1) For 2025, CNV Share is 46.09% and DNV Share is 53.91%

# Real Estate, Facilities and Economic Development

The Real Estate, Facilities and Economic Development Department is dedicated to creating and maintaining critical support services for the organization, and delivering vibrant facilities for betterment of the entire community. The Department works closely with all other groups to deliver effective and efficient service.

## KEY RESPONSIBILITIES

- Municipal lands acquisition and disposition
- Developer negotiations
- Leases & licenses
- Property management
- Civic facilities management & operations
- Civic facilities asset management
- Business licensing & services

## DIVISIONS

- Real Estate
- Civic Facilities
- Economic Development



## R/E, FACILITIES & ECONOMIC DEVELOPMENT REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>ECONOMIC DEVELOPMENT</b>				
Intermunicipal Program	1800	40,000	40,000	0
Business License	1900	1,589,300	1,677,200	87,900
<b>Total Economic Development</b>		<b>1,629,300</b>	<b>1,717,200</b>	<b>87,900</b>
<b>REAL ESTATE</b>				
Parking	1973	602,400	652,400	50,000
Real Estate	1980	1,228,650	1,249,350	20,700
<b>Total Real Estate</b>		<b>1,831,050</b>	<b>1,901,750</b>	<b>70,700</b>
<b>Total R/E, Facilities &amp; Econ. Dev. Revenues</b>		<b>3,460,350</b>	<b>3,618,950</b>	<b>158,600</b>

## R/E, FACILITIES & ECONOMIC DEVELOPMENT EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>ECONOMIC DEVELOPMENT</b>				
Economic Development	1150	406,400	575,100	168,700
Tourism Development Fund	1151	20,000	20,000	0
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	284,300	197,300	-87,000
NV Chamber of Commerce	8500	15,000	15,000	0
<b>Total Economic Development Expenses</b>		<b>746,400</b>	<b>828,100</b>	<b>81,700</b>
<b>REAL ESTATE</b>				
City Lands	1960	519,400	747,000	227,600
Parking	1973	142,000	157,000	15,000
Real Estate	1980	1,014,428	1,027,050	12,622
<b>Total Enterprise Services Expenses</b>		<b>1,675,828</b>	<b>1,931,050</b>	<b>255,222</b>
<b>FACILITIES MANAGEMENT</b>				
Property Management	1971	154,200	164,100	9,900
Conference "A" Vending	2135	3,500	3,500	0
Facilities Management	2140	1,145,752	914,900	-230,852
FM - Janitorial	2148	387,800	430,000	42,200
FM - Security	2149	183,700	205,000	21,300
Facility Capital OH Recovery	2151	-60,000	-60,000	0
<b>Total Facilities Management Expenses</b>		<b>1,814,952</b>	<b>1,657,500</b>	<b>-157,452</b>
<b>Total R/E, Facilities &amp; Econ. Dev. Expenses</b>		<b>4,237,180</b>	<b>4,416,650</b>	<b>179,470</b>

## 2025 Operating Budget Analysis - Real Estate, Facilities, Economic Development

<b>2024 Revenue Budget</b>	<b>3,460,350</b>	
Parking Revenue	50,000	
Property Revenue	20,700	
Business License Revenue	87,900	
<b>Revenue Budget Increase/(Decrease)</b>	<b>158,600</b>	<b>4.58%</b>
		% change
<b>2025 Revenue Budget</b>	<b>3,618,950</b>	
<b>2025 Revenue Budget Increase/(Decrease)</b>	<b>158,600</b>	<b>4.58%</b>
		% change
<b>2024 Expenditure Budget</b>	<b>4,237,180</b>	
Salaries Obligation	104,400	
Insurance Allocation	11,492	
Capital Cost Impacts	9,900	
Parking Program Expenses	15,000	
Facilities Management Expenses	21,278	
<b>Expenditure Budget Increase (Decrease)</b>	<b>162,070</b>	<b>3.82%</b>
		% change
Budget Transfers to/from other City Departments	17,400	
<b>2025 Expenditure Budget Operating</b>	<b>4,416,650</b>	
<b>2025 Expenditure Budget Increase (Decrease)</b>	<b>179,470</b>	<b>4.24%</b>
		% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>3,470</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.00%</b>	

# The Offices of the Chief Administrative Officer and Mayor

Mayor & Council provide governance for the City of North Vancouver and the government organization. The Chief Administrative Officer provides executive leadership to the organization and is responsible for overseeing municipal operations and staff. The Mayor's office staff provide administrative, communications and research support for the Mayor.

## KEY RESPONSIBILITIES

### Mayor, Council, and CAO

- Mayor and Council govern the municipality through
  - Policy-making
  - Budget approval
  - Representation of the City on various committees
  - Oversight of organizational outcomes and the Chief Administrative Officer
  
- CAO
  - Work with Council to develop and implement its strategic priorities
  - Liaise between Mayor, Council and CNV staff
  - Oversee the affairs and operations of CNV and its departments
  - Advise Council and CNV staff on obligations, legislative interpretation and the extent of municipal authority



### External Boards & Commissions

- North Vancouver City Library:
  - Provides an inclusive space supporting lifelong learning and community connection.
  - Offers free and equitable access to information and ideas in various formats
  
- Museum & Archives ("MONOVA")
  - Cares for the City's cultural, archival, and museum collections
  
- North Vancouver Recreation and Culture
  - Improves health and well-being of North Vancouver residents
  - Inspires community through quality recreation and cultural opportunities

## DIVISIONS

- Mayor, Council, and CAO
  
- External Boards and Commissions
  - North Vancouver City Library
  - Museum & Archives of North Vancouver
  - North Vancouver Recreation and Culture



**THE OFFICES OF THE CAO & MAYOR EXPENSES**

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>CAO AND MAYOR &amp; COUNCIL</b>				
Management and Support	1110 & 2610	1,074,347	1,111,947	37,600
CAO Contingency	1111	40,000	40,000	0
City Sponsorship & Event Attendance	1115	30,000	30,000	0
Admin CAO Corporate	1120	65,500	266,100	200,600
Civic Engagement	1125	10,000	10,000	0
Council	1125	622,671	804,105	181,434
Sister Cities	1125	10,000	10,000	0
Regional Legislative Meetings	1125	643	643	0
Council Grants	8401	30,000	30,000	0
Travel Grants	8410	2,500	2,500	0
<b>Total CAO and Mayor &amp; Council</b>		<b>1,885,661</b>	<b>2,305,295</b>	<b>419,634</b>
<b>Total CAO and Mayor &amp; Council Expenses</b>		<b>1,885,661</b>	<b>2,305,295</b>	<b>419,634</b>
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
City Library	8601	5,321,865	5,610,960	289,095
Museum & Archives	8602	692,760	813,791	121,031
NV Recreation and Culture	8603	7,304,553	7,342,339	37,786
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
<b>Total Boards and Commissions</b>		<b>13,360,178</b>	<b>13,808,090</b>	<b>447,912</b>
<b>Total Major External Boards and Commissions Expenses</b>		<b>13,360,178</b>	<b>13,808,090</b>	<b>447,912</b>
<b>Total Offices of the CAO &amp; Mayor Expenses</b>		<b>15,245,839</b>	<b>16,113,385</b>	<b>867,546</b>

**THE OFFICES OF THE CAO & MAYOR REVENUES**

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
NV Recreation and Culture	8603	94,252	94,252	0
<b>Total Major External Boards and Commissions Revenue</b>		<b>94,252</b>	<b>94,252</b>	<b>0</b>
<b>Total Offices of the CAO &amp; Mayor Revenues</b>		<b>94,252</b>	<b>94,252</b>	<b>0</b>

## 2025 Operating Budget Analysis - The Offices of the CAO and Mayor

CAO incl. Mayor & Council

<b>2024 Revenue Budget</b>	<b>94,252</b>	
<b>2025 Revenue Budget</b>	<b>94,252</b>	
<b>2025 Revenue Budget Increase (Decrease)</b>	<u><u>-</u></u>	<b>0.00%</b> % change
<b>2024 Expenditure Budget</b>	<b>15,245,839</b>	
Salaries Obligation	221,334	
Legal Fees	(100,000)	
Major Agencies	447,912	
Library	289,095	
Museum & Archives	74,022	
Museum & Archives - from Provisions	47,009	
North Vancouver Recreation Commission	37,786	
Provisions	(47,009)	
<b>Expenditure Budget Increase/(Decrease)</b>	<u><u>522,237</u></u>	<b>3.43%</b> % change
Budget Transfers to/from other City Departments	345,309	
<b>2025 Expenditure Budget</b>	<u><u>16,113,385</u></u>	
<b>2025 Expenditure Budget Increase (Decrease)</b>	<u><u>867,546</u></u>	<b>5.69%</b> % change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>522,237</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.75%</b>	

## 2025 Operating Budget Analysis - Library

<b>2024 Revenue Budget</b>		<b>219,212</b>	
Sales and Rentals		6,000	
<b>Revenue Budget Increase/(Decrease)</b>		<b>6,000</b>	<b>2.74%</b>
			% change
<b>2025 Revenue Budget</b>		<b>225,212</b>	
<b>2025 Revenue Budget Increase/(Decrease)</b>		<b>6,000</b>	<b>2.74%</b>
			% change
<b>2024 Expenditure Budget</b>		<b>5,443,177</b>	
Salaries Obligation		237,700	
2025 Obligation	139,800		
2024 Provision held in CNV	97,900		
Insurance Allocation		15,600	
Transit Subsidy		1,000	
Library Materials		46,160	
Heat, Hydro, Water & Sewer		500	
Other Expenses		9,435	
New Items		82,600	
<b>Expenditure Budget Increase/(Decrease)</b>		<b>392,995</b>	<b>7.22%</b>
			% change
<b>2025 Expenditure Budget</b>		<b>5,836,172</b>	
<b>2025 Expenditure Budget Increase/(Decrease)</b>		<b>392,995</b>	<b>7.22%</b>
			% change
<b>2024 Municipal Contribution</b>		5,223,965	
<i>2024 Increase - Salaries Provision held in CNV</i>		97,900	
<b>2024 Municipal Contribution - updated</b>		<b>5,321,865</b>	
<b>2025 Municipal Contribution</b>		5,610,960	
<b>Municipal Contribution Increase/(Decrease)</b>		<b>289,095</b>	<b>5.43%</b>
			% change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>		<b>289,095</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>		<b>0.41%</b>	

## 2025 Operating Budget Analysis - MONOVA

	Museum Budget	CNV Share (50%)	
<b>2024 Revenue Budget</b>	<b>693,062</b>		
Provincial and Federal Grants	60,000		
Other Earned Income	5,438		
<b>Revenue Budget Increase/(Decrease)</b>	<b>65,438</b>		
<b>2025 Revenue Budget</b>	<b>758,500</b>		
<b>2025 Revenue Budget Increase/(Decrease)</b>	<b>65,438</b>	<b>32,719</b>	<b>9.44%</b> % change
<b>2024 Expenditure Budget</b>	<b>2,059,582</b>		
Salaries Obligation	215,800		
Other Expenses	110,699		
<b>Expenditure Budget Increase/(Decrease)</b>	<b>326,499</b>		
<b>2025 Expenditure Budget</b>	<b>2,386,082</b>		
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<b>326,499</b>	<b>163,250</b>	<b>15.85%</b> % change
<b>2024 Municipal Contribution</b>	1,366,520	683,260	
<i>2024 Increase - Salaries Provision held in CNV</i>		47,009	
<b>2024 Municipal Contribution - updated</b>		730,269	
<b>2025 Municipal Contribution</b>		813,791	
<b>Municipal Contribution Increase/(Decrease)</b>		<b>83,522</b>	<b>11.44%</b> % change
Provisions held in CNV Funds		(9,500)	
<b>Net Municipal Contribution Increase/(Decrease)</b>		<b>74,022</b>	
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>		<b>74,022</b>	
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>		<b>0.11%</b>	

## 2025 Budget Analysis - North Vancouver Recreation and Culture Commission

	NVRC Budget		
<b>2024 Revenue Budget</b>	<b>14,215,607</b>		
Membership, Programs and Lessons	2,285,409		
Rentals, Other	219,717		
<b>Revenue Budget Increase/(Decrease)</b>	<b>2,505,126</b>		
<b>2025 Revenue Budget</b>	<b>16,720,733</b>		
<b>2025 Revenue Budget Increase/(Decrease)</b>	<b>2,505,126</b>		<b>17.62%</b> % change
<b>2024 Expenditure Budget</b>	<b>35,571,588</b>		
Salaries Obligation	1,922,449		
Administrative and Service Costs	356,516		
Building and Grounds	260,860		
Equipment Costs	90,897		
Goods and Materials	30,194		
Other Contract Services	30,174		
<b>Expenditure Budget Increase/(Decrease)</b>	<b>2,691,090</b>		
<b>2025 Expenditure Budget</b>	<b>38,262,678</b>		
<b>2025 Expenditure Budget Increase/(Decrease)</b>	<b>2,691,090</b>		<b>7.57%</b> % change
		<b>City Share(1)</b>	
<b>2024 Municipal Contribution</b>	21,355,981	7,304,553	
<b>2025 Municipal Contribution</b>	21,541,945	7,342,339	
<b>Municipal Contribution Increase/(Decrease)</b>	<b>185,964</b>	<b>37,786</b>	<b>0.52%</b> % change
<b>2025 Net Tax Draw \$ Increase/(Decrease)</b>	<b>37,786</b>		
<b>2025 Overall Tax Impact (assuming 1% tax increase = \$700K)</b>	<b>0.05%</b>		

### Notes

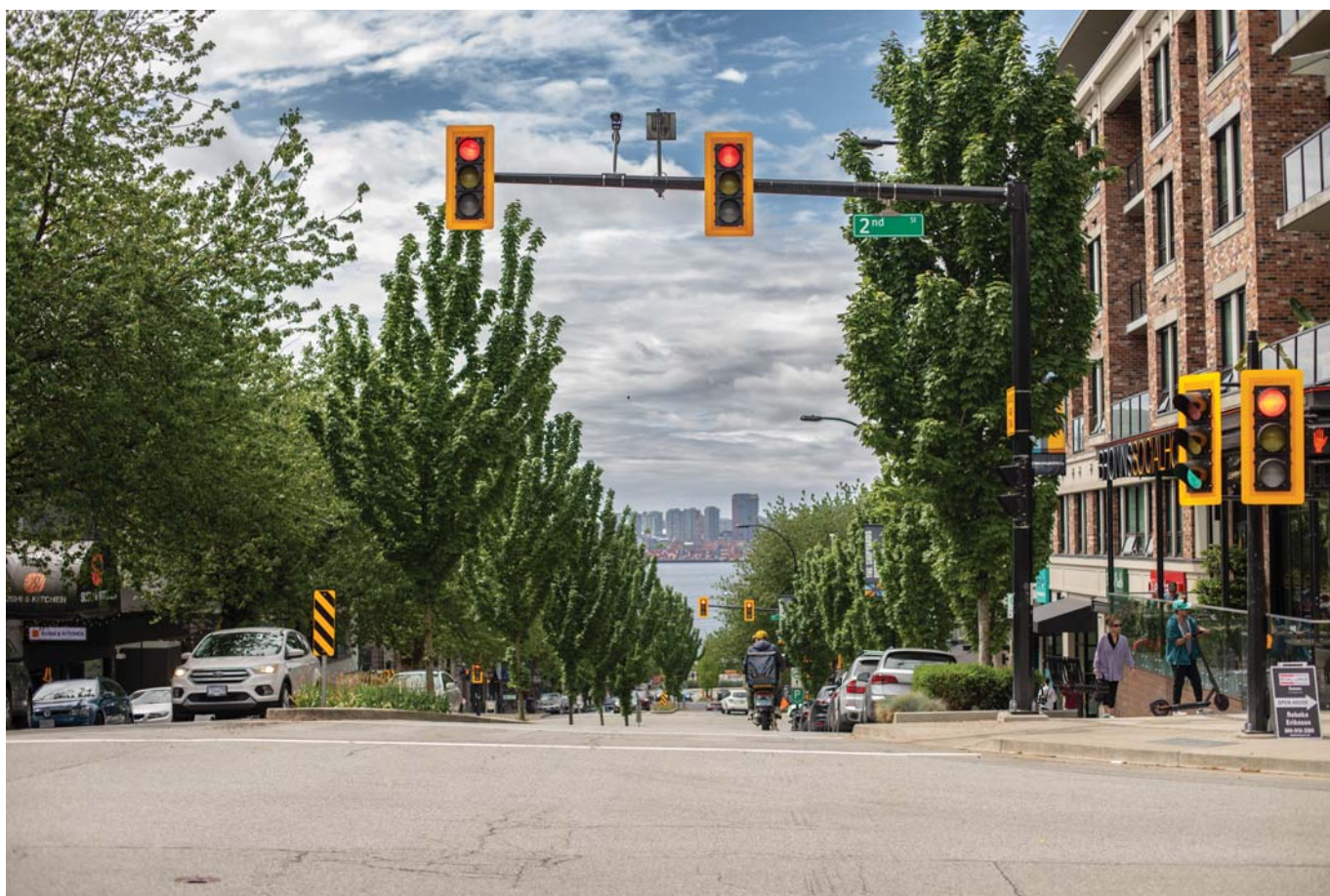
(1) CNV Share

- CNV contribution for Recreation Services is 33.94%
- CNV contribution for Pinnacle Pool is 100%
- CNV contribution for Arts and Culture Grants is 50%
- CNV contribution for Building Utilities is by building ownership

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## 2025 – 2029 DRAFT CAPITAL PLAN

February 12, 2025



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## Summary

The Capital Plan provides a framework to organize and prioritize capital projects for the construction of new facilities and infrastructure in the City, the maintenance and replacement of existing capital assets, and delivery of various other projects. Plan informs Council and the public of the projects and their descriptions and timing, and allows for guidance and feedback. It also enables planning for the funding of these projects. The Corporation of the City of North Vancouver ("CNV") is planning capital spending of \$197 million over the next 5 years. This spending is advancing all of the priorities in Council's Strategic Plan.

### 2025 Capital Plan Summary

\$s	Base Program (a)	New Initiatives (b)	Total
Land and Major Investments	30,200,000	-	30,200,000
Buildings	2,120,546	6,986,145	9,106,691
Streets and Transportation	3,926,000	11,858,203	15,784,203
Parks and Environment	769,000	10,270,000	11,039,000
Vehicles and Equipment	1,897,504	240,000	2,137,504
Information Technology	1,328,400	9,300,000	10,628,400
Studies and Other	5,039,176	1,850,372	6,889,548
Block Funding	820,343	-	820,343
<b>Total</b>	<b>46,100,969</b>	<b>40,504,720</b>	<b>86,605,689</b>

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

(b) New Initiatives: Projects that provide new facilities or levels of service to the community.

### 2025-2029 Capital Plan Summary

\$s	Base Program (a)	New Initiatives (b)	Total
Land and Major Investments	30,400,000	-	30,400,000
Buildings	8,696,692	11,479,409	20,176,101
Streets and Transportation	17,164,000	53,550,558	70,714,558
Parks and Environment	5,209,328	18,984,000	24,193,328
Vehicles and Equipment	10,563,449	240,000	10,803,449
Information Technology	9,242,400	13,489,900	22,732,300
Studies and Other	9,703,514	3,720,372	13,423,886
Block Funding	4,238,109	-	4,238,109
<b>Total</b>	<b>95,217,492</b>	<b>101,464,239</b>	<b>196,681,731</b>



# 2025-2029 CAPITAL PLAN

## Land and Major Investments

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
1 - 01	Strategic Land Acquisition	Real Estate, Facilities & Economic Development	11,200,000	-	-	-	-	11,200,000	Funds for strategic land purchases that may be required to achieve Council's vision and priorities. Funds would be drawn from the Tax Sale Land Reserve where use of funds are permitted for land acquisitions. Tax Sale Land Reserve balances would at all times remain above \$20 million as a "Financial Safety Net", ensuring CNV's financial resiliency.
1 - 02	Provision for Park Acquisition	Real Estate, Facilities & Economic Development	3,900,000	-	-	-	-	3,900,000	This funding is to include a provision for parkland acquisition to give the City the ability to acquire land for new parks or park expansion should an opportunity arise during the year.
1 - 03	Provision for Affordable Housing	Planning & Development	100,000	-	-	-	-	100,000	General provision of funding to be available for purchase of a building, site or a portion thereof, likely in partnership with BC Housing, CMHC, or a non-profit society, to facilitate the creation of new affordable housing. The Affordable Housing Reserve Fund was established to facilitate CNV's housing objectives with the current balance in the Fund the result of years of continual funding from amenity contributions to meet these goals.
1 - 04	City Cemetery Infill and Infrastructure Program	Engineering, Parks & Environment	-	100,000	-	-	100,000	200,000	Dedicated funding from the Cemetery Reserve to finance the construction of new burial and cremation options to meet community needs. This project will involve necessary geotechnical investigations and contracted services to construct new burial plots.
1 - 05	Provision for External Contribution	Finance & Information Technology Services	15,000,000	-	-	-	-	15,000,000	Project to use external funding and contributions unsecured at the time of Financial Plan preparation, should they become available.
<b>Total Funding Requested</b>			<b>30,200,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>30,400,000</b>	
<b>Total Contributions</b>			<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	
<b>Net Funding Requested</b>			<b>15,200,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>15,400,000</b>	

External Contribution  
 Base Programs  
 New Items

# 2025-2029 CAPITAL PLAN

## Buildings

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
2 - 01	Mickey McDougall Building Retrofit and Flicka Renovations	Office of the Deputy CAO	3,998,807	-	-	-	-	3,998,807	Renovations will be undertaken to improve the overall energy efficiency, accessibility and fire life safety systems of the Mickey McDougall Recreation Centre, along with interior renovations to accommodate the Flicka Gymnastics Club through a lease arrangement with the City of North Vancouver.
2 - 02	Harry Jerome Community Recreation Centre and Silver Harbour Seniors Activity Centre	Office of the Deputy CAO	611,871	-	-	-	-	611,871	To undertake final tendering, construction and commissioning scope of work for the new Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre. This request also includes funding for temporary full-time positions and an ongoing contract for an external Project Manager through the construction period.
2 - 03	Mahon Park Childcare and Washrooms	Office of the Deputy CAO	1,739,916	-	-	-	-	1,739,916	A new facility in Mahon Park to house a 37 space Child Care Facility, and Park Washrooms / Changerooms
2 - 04	Maintenance, Repair & Replacement - City Hall	Real Estate, Facilities & Economic Development	218,839	227,039	72,800	34,720	11,200	564,598	Funding for Maintenance, repair and replacement of equipment and building components at the City Hall
2 - 05	Maintenance, Repair & Replacement - Gerry Brewer Building	Real Estate, Facilities & Economic Development	377,946	1,051,467	354,712	41,306	43,887	1,869,318	Funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building. Portion of the funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building provided by the District of North Vancouver
2 - 05	Maintenance, Repair & Replacement - Gerry Brewer Building	Real Estate, Facilities & Economic	441,893	1,229,372	414,728	48,294	51,313	2,185,600	Portion of the funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building provided by the District of North Vancouver
2 - 06	Maintenance, Repair & Replacement - Fire Hall	Real Estate, Facilities & Economic Development	95,000	237,000	67,200	32,480	14,000	445,680	Funding for maintenance, repair and replacement of equipment and building components of the Fire Hall
2 - 07	Maintenance, Repair & Replacement - Civic Library	Real Estate, Facilities & Economic Development	57,000	721,000	71,680	25,760	12,320	887,760	Funding for maintenance, repair and replacement of equipment and building components at the City Library
2 - 08	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	Real Estate, Facilities & Economic Development	120,868	143,868	336,000	-	280,000	880,736	Funding for maintenance, repair and replacement of equipment and building component for Non-CNV used properties (i.e. rental properties, 15 Chesterfield, holding properties, etc...).
2 - 09	Maintenance, Repair & Replacement - Parks Buildings	Real Estate, Facilities & Economic Development	137,000	59,000	56,000	56,000	56,000	364,000	Funding for maintenance, repair and replacement of facilities, equipment and building components relating to City Parks.
2 - 10	Maintenance, Repair & Replacement - Operations Centre	Real Estate, Facilities & Economic Development	37,000	47,000	28,000	39,200	72,800	224,000	Funding for maintenance, repair and replacement of equipment and building components of the Operations Centre.
2 - 11	City Hall Facility Project	Real Estate, Facilities & Economic Development	-	349,000	244,000	22,400	50,400	665,800	Funding to address functional requirements and operational changes for City Hall business and operations. Includes space planning, renovations and reconfiguration to accommodate growth, and renovations to meeting rooms and office areas.
2 - 12	Atrium Public Access and Safety	Real Estate, Facilities & Economic Development	-	90,500	101,360	-	-	191,860	Renovations and reconfiguration of the atrium to accommodate operational changes, and improve safety for public and staff

# 2025-2029 CAPITAL PLAN

## Buildings

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
2 - 13	Fire Hall Apparatus Floor Storage	Real Estate, Facilities & Economic Development	-	250,000	-	-	-	250,000	The Fire Hall has limited space and requires renovations for the storage of required critical response equipment. The apparatus floor currently has a mezzanine, storage laundry room and office. The renovation will move these less critical items to lower levels, and add a new steel mezzanine structure to allow for the required storage.
2 - 14	Warehouse and Operations Yard Security Upgrades	Real Estate, Facilities & Economic Development	-	120,000	-	-	-	120,000	Security upgrades are required for the 3 city properties (warehouse and adjacent Operations lay down areas) on East 2nd Street to enhance staff and public safety. The area has seen an increase in thefts, vandalism and encampments. The security upgrades would consist of (but not be limited to) new fencing on the North and South side properties, additional lighting and possibly security cameras. It will also tie into the overall public safety enhancements along the public pathway.
2 - 15	EV Fleet Transition Infrastructure	Real Estate, Facilities & Economic Development	85,551	291,455	64,707	296,032	123,035	860,780	Implementation of the required electrical upgrades and associated infrastructure for the Operations Centre and Fire Hall to enable the CNV transition to an EV fleet as detailed in the EV Fleet Transition roadmap and report.
2 - 16	City Hall Envelope & Glazing Upgrades	Real Estate, Facilities & Economic Development	-	1,962,375	-	-	-	1,962,375	Replacement of single-pane windows in the west wing of City Hall and associated envelope upgrades. The project would bring the building envelope and glazing up to modern standards, eliminate leaks and improve the energy efficiency of City Hall.
2 - 17	PGE Station Provision	Real Estate, Facilities & Economic Development	-	-	-	448,000	-	448,000	Re-location and re-use of the Pacific Great Eastern (PGE) Station with interior upgrades to permit re-use and leasing of space. Location and use to be determined. To be considered in coordination with Park Master Plan process.
2 - 18	Condition Assessment for All City-Owned Buildings	Real Estate, Facilities & Economic Development	220,000	20,000	20,000	20,000	20,000	300,000	Conduct up to date condition assessment for all CNV-owned buildings to enable optimal asset management, future planning, and budgeting.
2 - 19	Strategic Land Stewardship Model	Real Estate, Facilities & Economic Development	80,000	-	-	-	-	80,000	Engage an external expert to assist in the preparation of a Strategic Land Stewardship Model that includes CNV land holdings, acquisitions and use in the public interest.
2 - 20	Harry Jerome CRC - Block fund until facility replacement	NVRC	50,000	-	-	-	-	50,000	Funding requirements for capital maintenance in 2025 until new facility is completed and open, to replace or repair building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds.
2 - 21	Memorial CRC - Block fund until facility replacement	NVRC	15,000	-	-	-	-	15,000	Funding requirements for capital maintenance in 2025 until new HJCRC is completed and open to replace or repair building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds.
2 - 22	Maintenance, Repair & Replacement – HJCRC	NVRC	-	150,000	150,000	-	150,000	450,000	Funding for the maintenance, repair, and replacement of equipment and building components at the HJCRC.
2 - 23	John Braithwaite Community Centre	NVRC	70,000	40,000	50,000	50,000	50,000	260,000	This project will deliver functional upgrades, accessibility improvements and planned major components replacement in the John Braithwaite Community Centre.
2 - 24	Centennial Theatre - repair / replacement	NVRC	500,000	-	-	-	-	500,000	This project is to replace a section of the mansard roof system at Centennial Theatre. A section of the roof has reached the end of its service life and requires replacement.
2 - 25	Shipyards Chiller Venting Alterations	Real Estate, Facilities & Economic Development	250,000	-	-	-	-	250,000	The venting for the chiller that serves the Shipyards Skate Plaza requires upgrades to meet current safety and other regulations.
<b>Total Funding Requested</b>			<b>9,106,691</b>	<b>6,989,076</b>	<b>2,031,187</b>	<b>1,114,192</b>	<b>934,955</b>	<b>20,176,101</b>	
<b>Total Contributions</b>			<b>6,180,616</b>	<b>1,229,372</b>	<b>414,728</b>	<b>48,294</b>	<b>51,313</b>	<b>7,924,323</b>	
<b>Net Funding Requested</b>			<b>2,926,075</b>	<b>5,759,704</b>	<b>1,616,459</b>	<b>1,065,898</b>	<b>883,642</b>	<b>12,251,778</b>	

External Contribution  
 Base Programs  
 New Items

# 2025-2029 CAPITAL PLAN

## Streets and Transportation

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
3 - 01	Mobility Data Collection and Monitoring	Engineering, Parks & Environment	130,000	180,000	180,000	180,000	180,000	850,000	This project will fund procurement, development and application of various transportation data collection, analysis and communication tools, including: automated volume and speed counters, transportation forecasting system, traffic modelling, intercept surveys, open data platforms, and third-party data licensing.
3 - 02	Neighbourhood Traffic Safety and Infrastructure Improvements Program	Engineering, Parks & Environment	450,000	400,000	400,000	300,000	300,000	1,850,000	This project will address site-specific safety issues in various City neighbourhoods and develop a new approach to neighbourhood traffic safety and access to guide future improvement plans. Works may include, but are not limited to, the installation of new and updated traffic signs, pavement markings, intersection safety improvements, traffic calming elements (speed bumps, bump outs) and pedestrian beacon installation. Also, this project will implement infrastructure recommended by School Travel Plans at the City's elementary and high schools if warranted. Improvements will consist of measures to address vehicle circulation and parking issues, filling gaps in the active transportation network and enhance the comfort and safety on identified popular walking routes to school - elements may include: bumpouts, sidewalks, signage and pavement markings etc. Project will also support annual planning and coordination work with the school district. Public requests for improvements received are prioritized through data collection and analysis prepared by CNV Staff.
3 - 03	New Traffic Signal	Engineering, Parks & Environment	-	-	1,110,000	1,030,000	500,000	2,640,000	Installation of pedestrian crossing facilities at locations where signal is warranted based on existing pedestrian, cyclist and vehicular traffic volume. The requested funds are needed for design and construction of new traffic controlled device such as traffic signal. Proposed 2025 deliverables include new signals at East Grand Blvd & E 13th Street and at East Grand Blvd & E 15th St.
3 - 03	New Traffic Signal	Engineering, Parks & Environment	-	495,000	990,000	-	-	1,485,000	Portion of the work expected to be funded by Translink.
3 - 04	New Pedestrian Crossing Facilities	Engineering, Parks & Environment	300,000	700,000	400,000	300,000	300,000	2,000,000	The requested funds are needed for design and construction of new pedestrian crossing facilities including but not limited to, new special crosswalks and rectangular rapid flashing beacon (RRFB).
3 - 05	Pedestrian and Roadway Lighting Implementation	Engineering, Parks & Environment	-	450,000	450,000	450,000	450,000	1,800,000	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.
3 - 06	City-Wide LED Street Light Upgrade	Engineering, Parks & Environment	-	110,000	60,000	60,000	60,000	290,000	Deliver remaining LED upgrade which requires extensive pole upgrade and fixture replacement of old style pedestrian fixture incompatible with LED fixtures. Implementation of Street Lighting Central Management System.
3 - 07	Street Lighting and Traffic Signal Pole Replacement	Engineering, Parks & Environment	200,000	200,000	150,000	150,000	150,000	850,000	Planned replacement of deteriorated street light and traffic signal poles as prioritized based on 2022 condition assessment. The City's inventory of street light and traffic signal poles comprises of approximately 2000 poles, with associated foundations/bases and electrical circuits.
3 - 08	Traffic Signal Upgrades	Engineering, Parks & Environment	500,000	500,000	500,000	500,000	500,000	2,500,000	Upgrade of existing traffic signal including but not limited to signal poles, underground wiring, Accessible Pedestrian Signal (APS), signal communication systems, and controllers in the City. Locations and project details to be determined per results from various traffic engineering analysis and based on needs for upgrading traffic signal equipment. Prioritize controller cabinet upgrade which includes procurement contract to deliver traffic signal controller cabinet and ATC controller. Replaced traffic signal head housing that can't fit new LED lens. Traffic signal pre-emption allows a fire truck to communicate with downstream traffic signals increasing its likelihood of receiving a green light. It can also communicate with traffic signals further ahead to get traffic flowing before the truck arrives in order to decrease response times.

# 2025-2029 CAPITAL PLAN

## Streets and Transportation

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
3 - 09	Sidewalks - Infill and Reconstruction	Engineering, Parks & Environment	200,000	150,000	150,000	150,000	150,000	800,000	This project will replace deteriorated sidewalks to eliminate tripping hazards, upgrade deficient sidewalks no longer meeting community needs, and complete small infill projects to better connect capital or development projects with the surrounding network. The implications of this project not proceeding is an inability to replace deteriorating and deficient sidewalks and an increase in operational risk by not eliminating tripping hazards and reducing conflict between sidewalk users, parked cars and other elements.
3 - 10	Pavement Management: Streets & Lanes	Engineering, Parks & Environment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	Cracksealing, patching, resurfacing, reconstructing pavements and related works in streets and lanes to preserve or extend useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection. The implications of this project not proceeding is the risk of asset deterioration to an unacceptable state creating more costly repairs and impactful construction delays.
3 - 11	Marine Structures Repairs & Proactive Maintenance	Engineering, Parks & Environment	896,000	1,295,000	173,000	-	-	2,364,000	Complete structural repairs of deficiencies as well as preventative maintenance work identified through the Waterfront & Marine Structures Inspections completed in May 2024. The repair and maintenance work will be carried out over three seasons to reduce impact on the Shipyards and waterfront access.
3 - 12	Mobility Network Implementation	Engineering, Parks & Environment	7,153,363	988,504	5,054,585	10,013,882	2,275,860	25,486,194	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the next 4 years of the plan will be on the Upper Levels Greenway, the Mid-town Corridor, and the Chesterfield Corridor.
3 - 12	Mobility Network Implementation	Engineering, Parks & Environment	2,532,000	-	2,007,000	3,007,000	3,007,000	10,553,000	Portion of the work expected to be funded by Translink and Province.
3 - 13	New Sidewalks To Complete The Pedestrian Network	Engineering, Parks & Environment	357,840	1,169,000	950,708	896,355	610,461	3,984,364	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network.
3 - 13	New Sidewalks To Complete The Pedestrian Network	Engineering, Parks & Environment	105,000	105,000	-	-	-	210,000	Portion of the work expected to be funded by Translink.
3 - 14	Transit Improvement Program	Engineering, Parks & Environment	-	200,000	207,000	285,000	60,000	752,000	This program will support technical study, design and implementation of transit priority interventions like bus lanes, signal priority and bus bulges as well as accessibility upgrades to improve access to transit. This project will also deliver new transit shelters at key locations where additional capacity is required.
3 - 14	Transit Improvement Program	Engineering, Parks & Environment	-	25,000	-	100,000	-	125,000	Portion of the work expected to be funded by Translink.
3 - 15	Public Realm Improvements	Engineering, Parks & Environment	-	30,000	30,000	115,000	30,000	205,000	Provides streetscape elements to enhance the experience of the public realm. Elements may include, but are not limited to, benches, shelters, signage, water fountains, misting stations, waste receptacles, bike racks, tactile walking surface indicators, accessibility improvements, and holiday lighting. The program will also support updating boulevard guidelines to respond to evolving community needs and best practices.
3 - 16	Bike and Micromobility Parking Facilities	Engineering, Parks & Environment	-	-	900,000	-	-	900,000	This project will complete a needs assessment to identify desirable locations and opportunity sites for upgrades to bicycle parking facilities throughout key destination areas. The project will study a range of enhanced bicycle parking facilities options to provide secure, high volume, high quality amenities. An implementation plan will be developed in 2025 for delivery and maintenance of the new facilities. The project also includes funding to deliver new bike racks and parking facilities in 2026.

# 2025-2029 CAPITAL PLAN

## Streets and Transportation

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
3 - 17	Waterfront Connections and Wayfinding Plan	Engineering, Parks & Environment	400,000	-	-	-	-	400,000	This project will see the design and implementation of a city-wide wayfinding system. Wayfinding will reinforce identity, connect places, modes of transportation and boost confidence to reduce dependence on cars. The project will include an inventory and analysis of the current state, development of a portfolio of wayfinding element templates (such as signage and icons), and an implementation plan. The first tranche of work to be implemented includes The Shipyards & Waterfront, including SeaBus gateway, Lower Lonsdale and the Brewery District. Funding is also for the delivery and construction of new wayfinding elements.
3 - 18	Provision for Local Area Services - City Share	Engineering, Parks & Environment	500,000	-	-	-	-	500,000	Local Area Services are municipal works or services that benefit specific properties in a limited area and the cost of which is recovered in whole or in part by a special tax on those properties. Typical projects include lane paving, street lighting, sidewalks, and slope stabilization works with costs being shared between the benefiting properties and the City-at-large. Note, there have been very few successful petitions over the past decade and it is difficult to anticipate future demand.
3 - 19	Wallace Mews Access Control	Engineering, Parks & Environment	60,000	110,000	-	-	-	170,000	This project will deliver the design, supply, installation, and electrical connection of retractable bollards at Wallace Mews, that can close the road to regular vehicle traffic. The bollards will enhance event security while allowing controlled access for vendors, service, and emergency vehicles. Project will remove no longer required bollards and use these to create vehicle separator.
Total Funding Requested			15,784,203	9,107,504	15,712,293	19,537,237	10,573,321	70,714,558	
Total Contributions			2,637,000	625,000	2,997,000	3,107,000	3,007,000	12,373,000	
Net Funding Requested			13,147,203	8,482,504	12,715,293	16,430,237	7,566,321	58,341,558	

External Contribution   
 Base Programs   
 New Items

# 2025-2029 CAPITAL PLAN

## Parks and Environment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
4 - 01	Parks and Public Space Comprehensive Plan	Engineering, Parks & Environment	250,000	-	50,000	-	-	300,000	City wide Parks and Open Space Comprehensive Plan is a guiding document that describes the current state of the CNV's parks, greenway routes, recreation facilities, and natural areas; and determines the future vision and service levels and implementation strategy to deliver on this vision. The existing Parks Comprehensive Plan was completed in 2010 and included strategic recommendations for ten years. A revised Parks Comprehensive Plan will be required as a response to changing demographics and land uses.
4 - 02	Kings Mill Walk Park	Engineering, Parks & Environment	8,685,000	255,000	-	-	-	8,940,000	Implementation of the full scope of the approved master plan (2022), including off-leash area, playground, washroom building, celebration of Squamish Nation cultural history, habitat enhancement, and improved Spirit Trail. Funding is also for debt servicing costs.
4 - 03	Dog Friendly City Action Items	Engineering, Parks & Environment	-	105,000	105,000	-	-	210,000	The completion of the Citywide approach includes actions to improve the sharing of public and private spaces responsibly to meet the needs of all residents and integrate dogs into the community. This program includes the implementation of a communication plan, public realm and park related improvements, such as new leash optional areas (temporary), an on-leash network, street boulevard relief stations and minimization of impacts on the environment.
4 - 04	Sport Court Infrastructure Replacement	Engineering, Parks & Environment	250,000	-	-	-	-	250,000	This project will result in the replacement of aging infrastructure and amenity upgrades to existing sport courts to improve usability and player safety.
4 - 05	Public School Playground Funding	Engineering, Parks & Environment	-	75,000	-	75,000	-	150,000	This project provides funding to specific schools to a maximum of \$75,000 each over a 10 year period and supports the development of enhanced outdoor school grounds to benefit the community.
4 - 06	New Public Washrooms	Engineering, Parks & Environment	50,000	240,000	240,000	240,000	-	770,000	This project involves planning for the design and construction of new permanent public washrooms. The washroom location(s) will address identified gaps in public washroom service levels while supporting enhanced programming of the park system and increase City wide walking and rolling.
4 - 07	Parks Furnishings and Signage	Engineering, Parks & Environment	25,000	25,000	25,000	25,000	25,000	125,000	Routine capital program to support implementation of the City's parks and environmental signage program, and the addition/replacement of park furnishings, such as benches and picnic tables.
4 - 08	Hemlock Looper Impact Tree Removal & Restoration	Engineering, Parks & Environment	300,000	300,000	-	-	-	600,000	In 2021 CNV's urban forest was significantly impacted due to damages caused by the Western Hemlock Looper infestation coupled with extreme heat and drought resulting in trees declining and requiring removal and restoration planning and implementation. In 2025 the final round of tree removals will begin along with the starting the restorations planting work.
4 - 09	Encampment Management	Engineering, Parks & Environment	100,000	100,000	100,000	-	-	300,000	This funding will be used to recruit and/or direct appropriate resources to respond to increasing clean ups in the City, in order to deliver safe and comfortable park and public spaces.
4 - 10	FireSmart	Engineering, Parks & Environment	100,000	100,000	100,000	100,000	-	400,000	Through completion of a wildfire threat assessment of the City, the Community Wildfire Protection Plan (CWPP) identified priority FireSmart fuel treatment areas. This project will continue to advance treatment in parks to reduce the likelihood of a wildfire. Greenwood Park will be completed in 2024/2025, with Kealy Woods Park and Mosquito Creek Park targeted to begin in 2025. Following Kealy Woods would be Tempe Park, and finally Heywood Park. It will also advance implementation of the CWPP, which will reduce the risk of wildfire entering our community, as well as the impacts and losses to property and critical infrastructure, and prevent economic and social losses. The project will also enhance and develop emergency plans, emergency response, evacuation plans, bylaw development in areas of fire risk, communication and education programs.
4 - 10	FireSmart	Engineering, Parks & Environment	100,000	100,000	100,000	100,000	-	400,000	Portion of the work expected to be funded by Provincial contribution (UBCM).
4 - 11	Streetscape Renovations	Engineering, Parks & Environment	20,000	20,000	20,000	20,000	20,000	100,000	This funding enables a proactive approach to mapping and renovating existing City maintained streetscapes to improving resiliency by addressing impacts of climate change, dogs, and urban densification with the goal of maintaining expected service levels and reducing the long-term maintenance cost of these assets.

# 2025-2029 CAPITAL PLAN

## Parks and Environment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
4 - 12	Park Structure Renovations	Engineering, Parks & Environment	25,000	25,000	25,000	25,000	25,000	125,000	Replacement of aging structures, such as stairs, bridges and boardwalks and various other structures, throughout the City's park system.
4 - 13	Grass Sports Field Renovations	Engineering, Parks & Environment	-	-	-	175,000	175,000	350,000	The City's sand-based grass fields are more than 30 years old and are in need of renovation. Surface remediation coupled with drainage & irrigation systems replacement required in order to keep the fields safe, resilient and playable. Loutet #2 field was completed in 2016, Loutet #1 in 2019, and Chris Zuehlke field is the next priority. Remaining fields to be completed are Loutet Field #3, Kinsmen Stadium Field, and Ray Perrault Field.
4 - 14	Multi-use Paths & Trail Maintenance	Engineering, Parks & Environment	14,000	14,420	14,853	15,298	15,757	74,328	Annual repairs to trails and multi-use pathways including wayfinding and markings, and resurfacing to maintain service levels and safe use of these multi-modal active transportation networks.
4 - 15	Confederation Field Turf and Fence Replacement	Engineering, Parks & Environment	-	1,500,000	-	-	-	1,500,000	The synthetic turf at Confederation Field was replaced in 2014 and has an expected life of approximately 10 years. Based on that projected life expectancy, the turf was tentatively scheduled for replacement in 2025 but is demonstrating the ability to last longer than originally anticipated before requiring replacement.
4 - 16	Fen Burdett Field Turf Replacement	Engineering, Parks & Environment	-	-	-	-	1,800,000	1,800,000	Fen Burdett field was converted to artificial turf in 2017. Typically, the functional life of turf is 10 years and, after that, the playability is reduced and maintenance is greatly increased. Based on that life expectancy, the turf is tentatively scheduled for replacement in 2029.
4 - 17	Urban Forest Implementation and Watershed Management	Engineering, Parks & Environment	725,000	530,000	20,000	300,000	309,000	1,884,000	This project is to complete the Urban Forest Strategy and implement priority items. Will establish base line studies for street trees on Lonsdale and other priority high use pedestrian networks, identify priority areas for street tree planting and identify strategies to respond to rapid decline in street tree health to save elder trees and implement new sustainable plantings. Building on the studies, new methodologies to provide supportive infrastructure conditions to elements which may include, but are not limited to storm water management, trees and streetscapes in prioritized areas.
4 - 18	Open Streets Central Lonsdale - Maintenance	Engineering, Parks & Environment	135,000	-	-	-	-	135,000	This project supports the year-round maintenance needs of Open Streets, Central Lonsdale between the 1400-1800 blocks of Lonsdale Avenue. This project includes the upkeep of 4 parklets, 100+ street seats, 100+ urban gardens and decked areas along the 1400 and 1500 East block of Lonsdale.
4 - 19	Placemaking in the City	Engineering, Parks & Environment	125,000	130,000	130,000	130,000	130,000	645,000	Funding for the Play CNV Program and related placemaking initiatives that engage the local community. Through seasonal animation, neighbourhood based programming and mid-scale events, create fun activities and experiences in different neighbourhoods in the City that advance a sense of place and foster sociability. This project includes piloting new installations and activities in City parks and public spaces and the general maintenance of parklets (outside of Open Streets), urban gardens and assets within activated laneways, plazas and other community spaces.
4 - 20	1600 Eastern Avenue Park	Engineering, Parks & Environment	135,000	-	-	-	-	135,000	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue in a currently underserved high density central Lonsdale neighbourhood. Funding is for debt servicing costs.
4 - 21	Parks and Public Space Implementation	Engineering, Parks & Environment	-	-	-	5,000,000	-	5,000,000	Provision to enable Council-directed outcomes of the Parks and Public Spaces Comprehensive Plan, expected to be completed by the end of 2026.
<b>Total Funding Requested</b>			<b>11,039,000</b>	<b>3,519,420</b>	<b>929,853</b>	<b>6,205,298</b>	<b>2,499,757</b>	<b>24,193,328</b>	
<b>Total Contributions</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>400,000</b>	
<b>Net Funding Requested</b>			<b>10,939,000</b>	<b>3,419,420</b>	<b>829,853</b>	<b>6,105,298</b>	<b>2,499,757</b>	<b>23,793,328</b>	

External Contribution  
 Base Programs  
 New Items



# 2025-2029 CAPITAL PLAN

## Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 01	Website Renewal	Office of the Deputy CAO	-	200,000	-	-	-	200,000	City of North Vancouver's website is a decade old, and is in need of an update to ensure it is accessible, modern and can meet the needs of residents and organizations while integrating with the City's public facing online services and back of house functionalities. Municipal government websites are now the main conduit by which the public connect with their local governments and, increasingly, have become the platform for the delivery of transparent, timely and useful information ranging from emergency management to access to Council meetings, documents and minutes. Significantly, the website needs to work harder to be a portal to important online services ranging from permitting and licensing to the payment of parking tickets and property taxes. A renewed website will reduce time and labour by updating aging digital infrastructure for staff and will improve customer service by providing time-saving self-serve and accessibility options for visitors.
5 - 02	CityWorks	Engineering, Parks & Environment	472,000	-	-	-	-	472,000	Develop & implement enhancements to CNV's asset and work management software system, to proactively track, assess, and plan maintenance and capital projects, improve reporting and enable sustainable service delivery.
5 - 03	Implement Recruitment Process Improvement & System	People, Culture & Transformation	100,000	-	-	-	-	100,000	Enhance attraction and recruitment to CNV through implementation of new recruitment system and processes
5 - 04	Update Working in Isolation Program and Policy & Systems	People, Culture & Transformation	60,000	-	-	-	-	60,000	Enhanced Workplace safety and employee engagement through updating policy, processes, technology and tools to ensure alignment with legislative requirements.
5 - 05	Website Renewal	Library	10,000	10,000	25,000	10,000	10,000	65,000	Ongoing development of City Library's digital branch at nvcl.ca, which sees over 500,000 visits per year. Funding supports improvements to functionality and critical security upgrades, integration of new library services into the digital space, and provision of a seamless and accessible experience for library patrons of all ages and abilities.
5 - 06	Integrated Library System (ILS) Renewal	Library	7,200	16,000	-	-	13,000	36,200	Hardware and software upgrades and replacements to maintain and update the Integrated Library System (ILS) that powers the bulk of City Library's day-to-day business of cataloguing and lending library materials - and to sustain functionality, speed, security and responsiveness while minimizing overhead for technical support.
5 - 07	Automated Materials Handling, RFID & Self-Service Payment System Replacements	Library	10,000	50,000	25,000	59,000	54,000	198,000	Replacement of end-of-life system components including the automated sorting machine, sort bins, self-service checkouts and self-service payment stations - to extend equipment lifespan and ensure ongoing functionality, reliability compatibility and security. These heavily-used systems automate repetitive, labour-intensive tasks to reduce risk of workplace injury and increase service effectiveness and efficiency.
5 - 08	A/V, Multimedia and Instructional Systems Renewal	Library	23,700	14,500	30,000	36,500	22,000	126,700	Replacement of end-of-life A/V, multimedia and instructional systems in community meeting rooms, classrooms and public spaces to ensure equipment is reliable, up-to-date and compatible with current technology standards. This equipment is heavily used to support technology access and learning and supports over 1,000 library programs and 500 community meetings annually.
5 - 09	Museum & Archives Collections Database Project	MONOVA	90,000	-	-	-	-	90,000	Current museum & archives collections database systems in place at MONOVA are outdated and do not adequately meet the needs of the organization for proper collections management and conservation. There are also inherent risks involved in not updating to a functional and secure system. These risks include compromising personal information which is stored in our systems, data which could not be recovered in the event of a security breach or a disaster, and the risk of a security breach of our current systems allowing wider access within our IT infrastructure. Beyond risk mitigation, an updated database will also allow us to meet our strategic objective of making our collections more accessible to the public through an online portal. Funds are matched by the District.
5 - 09	Museum & Archives Collections Database Project	MONOVA	90,000	-	-	-	-	90,000	Funds are matched by the District.

# 2025-2029 CAPITAL PLAN

## Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 10	IT Refresh	MONOVA	5,000	5,000	5,000	5,000	5,000	25,000	Scheduled replacement and enhancement of IT equipment and supporting hardware for MONOVA is based on a technology refresh program designed by the District of North Vancouver, which provides IT equipment and support for users (staff and public). Public computers, meeting room A/V, videoconferencing and public wifi enhance the community's and tourists' experience of the Museum and Archives as a fun, welcoming, inclusive, safe and accessible space. Both the Archives in the District and the new Museum location in the City are serviced by DNV IT, using available fibre-optic cables and configured through a City and District cabling agreement, which fulfills the New Museum Project goals. Funds are matched by the District.
5 - 10	IT Refresh	MONOVA	5,000	5,000	5,000	5,000	5,000	25,000	Funds are matched by the District.
5 - 11	GIS and Data Modernization	Finance & Information Technology Services	410,000	20,000	-	-	-	430,000	The CNV GIS system requires a timely upgrade to maintain efficiency and provide advanced services, equipping city staff with cutting-edge geospatial tools and data analytics to improve decision-making, data management, and public services. Additionally, a 24/7 Open Data portal will enhance transparency and accessibility, empowering citizens, businesses, and researchers with valuable insights. These initiatives reflect our commitment to greater access to government data and a more open, data-driven future for our CNV.
5 - 12	Parcel Lifecycle Management	Finance & Information Technology Services	120,000	-	-	-	-	120,000	To improve data integration between GIS and Infor Public Sector (IPS), with a focus on developing automated workflows for land parcel data and addresses.
5 - 13	User Device Replacements	Finance & Information Technology Services	200,000	200,000	200,000	200,000	200,000	1,000,000	Planned replacement of computers. As a device reaches end of life it is replaced.
5 - 14	Data Centre Infrastructure	Finance & Information Technology Services	500,000	310,000	310,000	490,000	420,000	2,030,000	To maintain the CNV's data centre infrastructure, and network. Maintenance includes storage, servers, wireless access points, switches, and network security devices. Upgrade and replacement of infrastructure items as part of a regular refresh program.
5 - 15	Microsoft Cloud Services Extension	Finance & Information Technology Services	920,000	250,000	-	-	-	1,170,000	This initiative will build out the cloud computing capability which will enable the CNV to leverage the Microsoft 365 suite of productivity tools (Office, MS Teams, cloud collaboration and workforce tools). In addition the Microsoft Cloud platform will provide the CNV with a enhanced security tools, a rich set of cloud applications and a platform to build rapid solutions instead of the traditional on-premise applications.
5 - 16	AV Improvements	Finance & Information Technology Services	150,000	-	150,000	-	150,000	450,000	Refresh and enhance existing Audio Visual equipment to provide improved meeting room experience.
5 - 17	Fibre Infrastructure	Finance & Information Technology Services	50,000	50,000	50,000	50,000	50,000	250,000	To maintain the CNV's existing fibre infrastructure that interconnects CNV buildings with CNV services while also growing that infrastructure as the city grows.
5 - 18	Cyber Security Program	Finance & Information Technology Services	1,090,000	700,000	500,000	500,000	-	2,790,000	To sustain and enhance CNV's IT security posture, the IT department will focus on governance, risk management, and continuous improvement. Based on the findings from the Cybersecurity Maturity Assessment, this project will implement strategic measures in 2025-2029 to safeguard our digital infrastructure. This project is vital for ensuring long-term resilience and aligning the CNV's security practices with evolving threats in order to protect sensitive information thereby maintaining public trust.
5 - 19	Innovation Incubator (Hackathon)	Finance & Information Technology Services	20,000	-	-	-	-	20,000	To start the Innovation journey by hosting a hackathon where staff spend 1-2 days working on business problems/new ways of working that are on the fringe of the prioritisation list. This is an opportunity to create an environment to foster experimentation and try out new technologies to solve everyday problems.

# 2025-2029 CAPITAL PLAN

## Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 20	NVRC Website Replacement	NVRC	66,000	-	-	-	-	66,000	The current nvrc.ca website is outdated and no longer meets the needs of customers. It was developed 10 years ago and was not designed to support the majority of web traffic which now comes from mobile devices. It is not a user-friendly or intuitive interface, leading to confusion and frustration. This website upgrade will create an easy-to-use digital hub for NVRC programs, facilities and services. It will meet modern accessibility standards as per the BC Accessibility Act. It will ensure that the website is able to support visitors using any device to connect.
5 - 20	NVRC Website Replacement	NVRC	132,000	-	-	-	-	132,000	Portion of funding provided by the District of North Vancouver
5 - 21	Facility Audio/Visual Systems Replacement	NVRC	10,000	-	-	-	20,000	30,000	The audio and visual equipment at CNV facilities is approaching end of life. By replacing equipment no longer supported by the manufacturer NVRC will ensure spaces continue to be available to the public and avoid downtime. These systems include: digital signage, projectors, tv's, speakers, microphones, paging systems etc. which are important for facility rentals, promotion, programming, events and operation.
5 - 22	Recreation Centre WI-FI Replacement	NVRC	-	-	-	35,000	-	35,000	NVRC installed public WIFI in all facilities in 2017. This project will allow NVRC to keep facility WIFI services current with supported technology.
5 - 23	John Braithwaite Video Surveillance System Replacement	NVRC	-	-	50,000	-	-	50,000	This project enables the maintenance and replacement of video surveillance systems at JBCC as part of NVRC's commitment to providing safe community spaces. This funding will ensure compliance with current privacy standards and modern technology.
5 - 24	Perfect Mind Development and Integration	NVRC	-	10,000	-	10,000	-	20,000	NVRC began using Perfect Mind as the recreation management software system in spring 2019. This system is utilized for program registration, space rentals and report generation and is critical for serving customers effectively and efficiently. This project will allow the improved integration of Perfect Mind with existing systems and processes to meet business needs and improve operational efficiency.
5 - 24	Perfect Mind Development and Integration	NVRC	-	20,000	-	20,000	-	40,000	Portion of funding provided by the District of North Vancouver
5 - 25	NVRC Network Hardware Replacement	NVRC	40,000	-	-	-	40,000	80,000	Maintenance and replacement of networking equipment is critical to providing a secure, reliable network to support phone and internet services at NVRC operated facilities in the City. Approximately half of the necessary network hardware was purchased in 2024. Funds requested for 2025 will complete the replacement of network hardware, much of which is end of life. Funds requested in 2029 is for continued procurement to meet modern standards.
5 - 25	NVRC Network Hardware Replacement	NVRC	80,000	-	-	-	80,000	160,000	Portion of funding provided by the District of North Vancouver
5 - 26	NVRC Desktop Computer Hardware Refresh	NVRC	15,000	21,000	21,000	21,000	21,000	99,000	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc. This project ensures technology systems deployed at NVRC-operated City of North Vancouver facilities are kept up to date and secure.
5 - 27	Land Strategy	Finance & Information Technology Services	100,000	-	-	-	-	100,000	Conducting an enterprise-wide assessment of City's Land Strategy to ensure that Land is managed and governed in a way that aligns with the strategic objectives and goals of the business. Land is a common entity used across all business areas and needs a clearly defined strategy on how it is managed across processes, people and technology. This work will also assess whether the systems that manage Land Data are using the data optimally.
5 - 28	Enterprise Resources Planning System Updates	Finance & Information Technology Services	-	-	-	4,400,000	-	4,400,000	To ensure the City's ERP system is optimized and meets the current and future needs to the organization

# 2025-2029 CAPITAL PLAN

## Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 29	Strategic Planning & Performance Measurement Software	Finance & Information Technology Services	100,000	-	-	-	-	100,000	To implement a Strategic Planning & Performance Measurement Software System, which will help track the advancement of Council's Strategic Plan and CNV's Organizational Priorities, facilitate goal planning and deliverable assignment, and allow CNV to pull real-time reports per priority, action plan, department, and individual. Currently, CNV's work plan is manually managed on a master shared Excel document. The benefits of a software system are less manual work, better control of information, and more efficient reporting. Eventually, the software system is expected to be track CNV's KPIs.
5 - 30	Modernizing Tax Services	Finance & Information Technology Services	48,000	-	-	-	-	48,000	To provide our taxpayers with a new alternative to receive their tax bill through e-Billing online and also pay their bill with a creditcard.
5 - 31	Licence Plate Recognition Camera and Technology Replacement and 5 year support allowance	Public Safety	174,500	-	-	-	-	174,500	The Licence Plate Recognition technology, an integral component of the parking enforcement process, needs to be replaced. The existing cameras and technology warranty has expired and is unsupported in the event of damage or other failure. Replacement of this dated technology will ensure continued efficient monitoring of time zone parking enforcement in the City, and has potential to create opportunities of improved enforcement.
5 - 32	Business Intelligence and Analytics	Finance & Information Technology Services	280,000	50,000	50,000	50,000	-	430,000	This workstream is part of the IT Master Plan that will improve the utilization and analysis of current and future municipal data and information to increase transparency and establish a culture of data driven decision-making. Deliverables will include a Business Intelligence and Analytics Plan, determination of a Primary Data Analytics Platform, and proof of concept of a data lake and analysis tools.
5 - 33	Infrastructure and Operations	Finance & Information Technology Services	200,000	-	-	-	-	200,000	This workstream is part of the IT Master Plan that will ensure the CNV's enterprise architecture is structured appropriately to drive enhancements to current and future infrastructure and assets. Deliverables include updated backup capability, an Infrastructure Refresh Plan based on potential migration to cloud, Enterprise Architecture templates and tools (including a repository of diagrams and working papers), and an updated IT Landscape to better drive data driven decision making for applications
5 - 34	Interest Holder and Media Monitoring tools	Office of the Deputy CAO	40,000	40,000	-	-	-	80,000	The implementation of the CNV's Engagement Framework means that CNV needs improved tools to be able to listen to and communicate more effectively with members of the public. Digital tools designed for local government to improve responsiveness to the public will help deliver on this commitment.
5 - 35	Enterprise Development Applications & Permits Software	Planning & Development	4,370,000	800,000	789,900	-	-	5,959,900	This technology project will enable the Planning & Development department to improve efficiency and customer satisfaction by implementing a new Permitting & Licensing software solution. The new system will enable easy, self-service applications and digital-first processes, allowing customers and staff to collaborate smoothly for streamlined processing.
5 - 36	Next Generation 911 UBCM Grant	Finance & Information Technology Services	100,000	-	-	-	-	100,000	Funding provided by the UBCM.
<b>Total Funding Requested</b>			<b>10,088,400</b>	<b>2,771,500</b>	<b>2,210,900</b>	<b>5,891,500</b>	<b>1,090,000</b>	<b>22,052,300</b>	
<b>Total Contributions</b>			<b>407,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25,000</b>	<b>85,000</b>	<b>547,000</b>	
<b>Net Funding Requested</b>			<b>9,681,400</b>	<b>2,746,500</b>	<b>2,205,900</b>	<b>5,866,500</b>	<b>1,005,000</b>	<b>21,505,300</b>	

External Contribution  
 Base Programs  
 New Items

# 2025-2029 CAPITAL PLAN

## Vehicles and Equipment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
6 - 01	Fire Equipment Replacement	Public Safety	180,000	165,000	80,000	700,000	1,155,000	2,280,000	Maintain a regular replacement cycle for critical structural firefighting protective equipment and to maintain a regular replacement cycle for fire hose and Auto-Extrication.
6 - 02	Self Contained Breathing Apparatus (SCBA)	Public Safety	300,000	300,000	-	-	-	600,000	Through a joint procurement process with the District of North Vancouver and District of West Vancouver, replace the aging self contained breathing apparatus (SCBA), that will meet the new NFPA standards and health and safety requirements and ensure interoperability between the three North Shore Fire Departments at emergency incidents.
6 - 03	EPE Operations Vehicle/Equipment Replacement Program	Engineering, Parks & Environment	545,000	1,260,000	1,175,000	890,000	1,040,000	4,910,000	Funding for the ongoing replacement of vehicles and equipment to ensure Engineering, Parks and Environment Operations has reliable vehicles and equipment to meet operational needs. In 2025, vehicles and equipment to be replaced include 4 pickup trucks, 1 Kubota RTV, and 1 rubber tire tractor. The implications of this project not proceeding are increased repair, maintenance, and rental costs in combination with decreasing reciprocal value.
6 - 04	Garage Parts Washer	Engineering, Parks & Environment	25,000	-	-	-	-	25,000	GNV's Operation Centre has a 500lb capacity solvent-free front-load automatic parts washer housed in the garage. After approximately 15 years, this piece of equipment has reached end of life span. The implications of this project not proceeding are increased costs and delays due to manual cleaning and more frequent repairs.
6 - 05	Additional Parks Vehicle	Engineering, Parks & Environment	200,000	-	-	-	-	200,000	Impacts of CNV delivered capital and Developer delivered projects coupled with increased project complexity and required service levels within City streetscapes and the park system due to densification of the City, the Park Operations Section needs an additional service vehicle to meet demand.
6 - 06	Carrie Cates Water Feature Improvements	Engineering, Parks & Environment	80,000	-	-	-	-	80,000	A mechanical asset management project to improve re-circulated Foot of Lonsdale Water Feature. The upgrades will enhance the chlorine and sand filtration systems, and include a preventative maintenance overhaul of pumps, actuators, and chemical feeders. These improvements will ensure a cleaner, safer, and more efficient recreational environment
6 - 07	The Shipyards Furnishings Enhancement	Engineering, Parks & Environment	30,000	30,000	-	-	-	60,000	This project aims to improve user experience and visitor comfort by replacing aging furniture with new tables, chairs umbrellas and picnic tables. The umbrellas will offer shade from the heat in Shipbuilders Square paired with seating throughout public areas.
6 - 08	Skate Plaza Heat Coil System Installation	Engineering, Parks & Environment	40,000	-	-	-	-	40,000	Funding is requested for an installation of a heating coil system in the ice pit at The Shipyards Skate Plaza to ensure rapid snow melting during peak winter operations.
6 - 09	Bylaw Services Vehicle Replacement	Public Safety	50,000	-	45,000	-	-	95,000	Replace an aged Bylaw Services vehicle with a newer model that is more efficient and incurs less maintenance costs. The vehicle scheduled for replacement in 2025 is a 2014 Ford Escape at the end of its typical service life.
6 - 10	Municipal Police Pool Vehicle Replacement	Public Safety	55,308	29,958	-	-	-	85,266	Replacement of Municipal Pool Vehicles. Detachment and Community Policing Office personnel utilize these vehicles for transportation for business, events & emergencies, cargo transportation, and property recovery & disposal. The vehicles scheduled for replacement in 2025 are a 2012 Ford Transit Connect and a 2013 Ford C-Max Hybrid. Both vehicles were able to be used longer than their typical 10 year service lives.
6 - 10	Municipal Police Pool Vehicle Replacement	Public Safety	65,496	35,477	-	-	-	100,973	Portion of funding provided by the District of North Vancouver.
6 - 11	Library Shelving Replacement	Library	42,700	-	77,510	-	-	120,210	Replacement of end-of-life library shelving.
6 - 12	Library Furniture Renewal	Library	51,000	67,000	48,000	46,000	50,000	262,000	Repair, refurbishment and replacement of end-of-life furniture to ensure community spaces are well-equipped with safe, functional furnishings that are in good repair and fit for purpose. The library contains over 300 seats and receives over 1600 visitors daily, resulting in wear and tear to public seating, desks, tables, etc.

# 2025-2029 CAPITAL PLAN

## Vehicles and Equipment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
6 - 13	NVRC Recreation Program Equipment	NVRC	275,000	90,000	130,000	100,000	100,000	695,000	Program equipment such as weight room, sports & recreation equipment, activity room furnishings & equipment, theatre performance equipment for Centennial Theatre and John Braithwaite Community Centre. A portion of fitness centre equipment at Harry Jerome CRC and John Braithwaite CC is replaced each year to ensure safe and reliable equipment for program participation. Centennial Theatre auditorium lighting and audio visual equipment are updated to ensure reliable theatre performance.
6 - 14	Gerry Brewer Furniture & Equipment	Real Estate, Facilities & Economic Development	24,433	27,199	25,816	25,816	25,816	129,080	Funding to enable the replacement / purchase of furniture and equipment in the Gerry Brewer building. Maintains suitable working conditions and ensures timely replacement of equipment as required.
6 - 14	Gerry Brewer Furniture & Equipment	Real Estate, Facilities & Economic Development	28,567	31,801	30,184	30,184	30,184	150,920	Portion of funding provided by the District of North Vancouver.
6 - 15	Civic Buildings - Furniture and Equipment	Real Estate, Facilities & Economic Development	50,000	117,000	112,000	112,000	112,000	503,000	Funding to enable the replacement / purchase of furniture and equipment in all civic buildings. Maintains suitable working conditions and ensures timely replacement of equipment as required.
6 - 16	Pool Car Replacement	Finance & Information Technology Services	65,000	87,000	75,000	75,000	75,000	377,000	Pool Cars allow for staff usage to go to visits, sites meeting, using City vehicles that are electric. Reducing emissions and reducing the need and reliance on private vehicles. The vehicle scheduled for replacement in 2025 is a 2013 Ford C-Max, which CNV was able to use longer than its typical 10 year service life.
6 - 17	Mobile Exhibitions	MONOVA	15,000	15,000	15,000	-	-	45,000	MONOVA's Mobile Exhibits aim to bring North Vancouver history, culture, education, and storytelling out into the community. Past displays at NVRC locations include Delbrook, Lions Gate, Jon Braithwaite, and new possible exhibits at Lynn Creek Community Centre and the new Harry Jerome. Mobile exhibits can also be created in partnership with City and District libraries, and a mobile exhibit is currently on display at Lions Gate Hospital. Many of the existing displays are old, outdated, and require updating, and requests for new exhibits come in for new rec centres and libraries. This capital project will fund the creation, installation, and upkeep of these mobile exhibits in community spaces throughout North Vancouver.
6 - 17	Mobile Exhibitions	MONOVA	15,000	15,000	15,000	-	-	45,000	Portion of funding provided by the District of North Vancouver.
<b>Total Funding Requested</b>			<b>2,137,504</b>	<b>2,270,435</b>	<b>1,828,510</b>	<b>1,979,000</b>	<b>2,588,000</b>	<b>10,803,449</b>	
<b>Total Contributions</b>			<b>109,063</b>	<b>82,278</b>	<b>45,184</b>	<b>30,184</b>	<b>30,184</b>	<b>296,893</b>	
<b>Net Funding Requested</b>			<b>2,028,441</b>	<b>2,188,157</b>	<b>1,783,326</b>	<b>1,948,816</b>	<b>2,557,816</b>	<b>10,506,556</b>	

External Contribution  
 Base Programs  
 New Items

# 2025-2029 CAPITAL PLAN

## Block Funding

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
7 - 01	Block Funding - City Used Buildings	Real Estate, Facilities & Economic Development	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under \$10,000 for CNV-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Operations Centre).
7 - 02	Block Funding - Gerry Brewer Building	Real Estate, Facilities & Economic Development	29,969	29,969	29,969	29,969	29,969	149,845	Block funding to acquire / undertake capital items and projects under \$10,000 for the Gerry Brewer Building. Costs are shared with DNV.
7 - 02	Block Funding - Gerry Brewer Building	Real Estate, Facilities & Economic Development	35,039	35,039	35,039	35,039	35,039	175,195	Portion of funding provided by the District of North Vancouver.
7 - 03	Block Funding - Non-City Used Buildings	Real Estate, Facilities & Economic Development	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under \$10,000 for Non CNV-Used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
7 - 04	Block Funding - Fire & Bylaw	Public Safety	50,000	50,000	50,000	50,000	50,000	250,000	Maintenance and replacement of Fire Department equipment and supplies under \$10,000
7 - 05	Block Funding - Parks	Engineering, Parks & Environment	100,000	103,000	106,090	109,273	112,551	530,914	Since 2005, Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades with individual project values of less than \$10,000, and provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure replacement issues, in order to ensure public safety and maintain levels of service.
7 - 06	Block Funding - The Shipyards	Engineering, Parks & Environment	35,000	36,050	37,100	38,200	39,400	185,750	Block Funding to acquire capital items under \$10,000 for The Shipyards (Shipyards Commons, Cates Deck, Shipbuilders' Square, St. Roch Dock and Burrard Dry Dock Pier).
7 - 07	Block Funding - Engineering Equipment	Engineering, Parks & Environment	50,000	51,500	53,045	54,636	56,275	265,456	Block funding for unplanned Engineering Operations Equipment expenses. Serves the purpose to maintain, replace, and/or acquire equipment under \$10,000.
7 - 08	Block Funding - Transportation	Engineering, Parks & Environment	30,000	30,900	31,827	32,782	33,765	159,274	Block funding is a capital account to be used by the Transportation Division to fund small unforeseen capital projects which arise each year. Examples of possible projects are geometry improvements, traffic signal designs, minor street and signal system improvements. This funding is used for acquisition of small capital items under \$10,000.
7 - 09	Block Funding - P&D	Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	The provision of the block funding requested supports the Development Services and Building Division's efforts to remain leaders in innovative, constantly evolving construction administration.
7 - 10	Block Funding - POLICE	Public Safety	23,045	23,045	23,045	23,045	23,045	115,225	These funds are typically used for replacement, maintenance and repair of small office equipment and gym equipment. Per unit price is under 10K.
7 - 10	Block Funding - POLICE	Public Safety	27,290	27,290	27,290	27,290	27,290	136,450	Portion of funding provided by the District of North Vancouver.
7 - 11	Block Funding - Library	Library	20,000	20,000	20,000	20,000	20,000	100,000	Block funding for maintenance and replacement of equipment and furnishings under \$10,000.
7 - 12	Block Funding - MONOVA	MONOVA	10,000	10,000	10,000	10,000	10,000	50,000	Annual Block funding is used by the Museum & Archives for purchasing or replacing minor capital assets such as exhibit and programs equipment, technology, or specialized storage and display components used in the delivery of community programs, in the management and stewardship of the museum and archival collections, and in the public operations of the Museum & Archives. These funds are matched by the District.
7 - 12	Block Funding - MONOVA	MONOVA	10,000	10,000	10,000	10,000	10,000	50,000	Portion of funding provided by the District of North Vancouver.

# 2025-2029 CAPITAL PLAN

## Block Funding

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
7 - 13	Block Funding Computer Equipment	Finance & Information Technology Services	100,000	100,000	100,000	100,000	100,000	500,000	Annual IT spending required to support CNV's technology needs. This is for the unplanned repairs and replacement of technology.
7 - 14	NVRC Emergency Capital Replacement Fund	NVRC	40,000	40,000	50,000	50,000	50,000	230,000	Replacement or major repairs of critical building systems due to unanticipated failures or unforeseen circumstances.
7 - 15	NVRC Minor Capital Projects	NVRC	50,000	60,000	60,000	60,000	60,000	290,000	Block funding for minor capital projects
<b>Total Funding Requested</b>			820,343	836,793	853,405	860,234	867,334	4,238,109	
<b>Total Contributions</b>			72,329	72,329	72,329	72,329	72,329	361,645	
<b>Net Funding Requested</b>			748,014	764,464	781,076	787,905	795,005	3,876,464	

External Contribution   
 Base Programs   
 New Items



# 2025-2029 CAPITAL PLAN

## Studies and Other

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
8 - 01	Major Projects - Communications Lead	Office of the Deputy CAO	252,634	-	-	-	-	252,634	Storytelling activities will ensure the community receives timely information regarding major City projects. Ensuring all residents and partners receive information on the projects, their outcomes and the opportunities they provide. Activities such as newsletters, social media, and videos will ensure that the public and all partners and interest holders are aware, notified and engaged in this complex and compelling work. Deliverables include strategic communications on major projects, including Harry Jerome Community Recreation Centre, The Hub: Northshore Neighbourhood Redevelopment; Shipyards Public Realm Operational Communications and Identity; and Great Streets Initiative.
8 - 02	Health Cluster Development	Real Estate, Facilities & Economic Development	51,000	-	-	-	-	51,000	To develop a planned roadmap and identify outcomes and CNV benefits through the growth of a health cluster in the City. Identify investment attraction targets to increase economic and employment benefits from the growth of the health cluster in the City.
8 - 03	Business Service Support and Licencing Reforms	Real Estate, Facilities & Economic Development	25,000	25,000	-	-	-	50,000	This project is to deliver business service support and licensing reforms to the local business community and enable economic growth in accordance with the Economic Strategy. The scope will include analyzing and improving existing approaches, policies and level of service delivery, to deliver targeted services and improve overall CNV interactions and support of the local business community.
8 - 04	Health and Wellness	Public Safety	55,000	22,000	23,000	35,000	-	135,000	As part of the overall health and wellness of our staff, the Fire Department would invest in mental and physical health related programs and initiatives. This includes continuing its triennial program that includes conducting cardiopulmonary and cancer screening risk assessments. Given that cardiac events are the leading cause of line of duty deaths in the fire service the goal is early detection in order to prevent a major medical event during emergency operations.
8 - 05	Asset Management Program	Engineering, Parks & Environment	500,000	500,000	500,000	500,000	500,000	2,500,000	Continue to advance and expand CNV's asset management practice with preparation of plans and strategies, completion of inventory and condition assessment studies and development infrastructure specific asset management plans including pavements, street lighting and signals, bridges and marine assets.
8 - 06	Multicultural Festival	Engineering, Parks & Environment	50,000	50,000	-	-	-	100,000	This project is to deliver a multi-day multicultural festival throughout the city, starting in 2026. This will provide staff with sufficient lead time to finalize the Multicultural Festival Needs Analysis, following the work conducted by the Multicultural Festival Task Force.
8 - 07	P&C Strategy and CNV Values	People, Culture & Transformation	120,000	-	-	-	-	120,000	Development of CNV Organization values and People and Culture Strategy with Implementation and change management plan to support Organization transformation, skill development and Continued development of people focused Organization.
8 - 08	Customer Experience Strategy	People, Culture & Transformation	75,000	-	-	-	-	75,000	Develop a comprehensive customer experience strategy to streamline service delivery and foster community trust.
8 - 09	Rapid Transit Business Case (INSTPP)	Planning & Development	-	160,000	-	-	-	160,000	Study work related to multimodal transportation with an emphasis on rapid transit, including: R2 RapidBus extension planning, planning for BRT linking Park Royal and Metrotown, planning to determine the ultimate rapid transit solution required for the North Shore, integrated land use and infrastructure planning, the ongoing delivery of the bi-annual North Shore Transportation Panel Survey (a longitudinal survey that affords North-Shore-specific data to enable decision-making), studies that support the continuous enhancement of the current transit experience in North Vancouver, and participation in other studies led by TransLink, BC MoTI, and municipal and First Nations partners. The project will facilitate staff-to-staff collaboration via the North Shore Connects Transportation Leadership Committee, and enable staff to present technical briefings to electeds.
8 - 10	Shower Program	Planning & Development	75,000	-	-	-	-	75,000	This project provides policy, advocacy, and supports for people who are or are at risk of being unhoused, and those experiencing various forms or conditions of poverty. This work will seek to continue these programs and services in the short term, while looking for opportunities to support them as longer term programs through other funding mechanisms or opportunities.

# 2025-2029 CAPITAL PLAN

## Studies and Other

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
8 - 11	Land Use and Long Range Studies	Planning & Development	-	150,000	-	-	-	150,000	To deliver the completion of special studies, neighbourhood or structure plans, corridor plans, land use studies and site plans including the Western Precinct Plan, Queensbury Special Study, Westview Special Study, and/or other land use studies in response to emerging needs and issues. In addition, will support studies, data, consultation and other small projects as they arise to further support implementation of the OCP and the strategies.
8 - 12	Climate Action Initiatives - Emissions Reductions	Planning & Development	191,738	-	-	-	-	191,738	The Province allocates three years of local government climate action planning funding to participants in one lump sum payment enabling higher impact and larger-scale initiatives. Staff propose the use of the funding for e-bike program top-ups, GHG inventory work and reporting.
8 - 13	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA)	NVRC	51,000	-	-	-	-	51,000	Development and implementation of Phase 2 of NVRC's Inclusion, Diversity, Equity, and Accessibility (IDEA) Plan in compliance with requirements of the Accessible British Columbia Act.
8 - 13	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA)	NVRC	99,000	-	-	-	-	99,000	Portion of funding provided by the District of North Vancouver.
8 - 14	Public Art Civic Program	NVRC	85,000	85,000	85,000	85,000	85,000	425,000	The annual Civic Public Art Program provides for the inclusion of public art projects in coordination with civic engineering and parks capital projects each year. Public art celebrates the City's unique cultural identity, adds to community vibrancy, makes art free and accessible to all, promotes cultural expression/inclusion and provides a cultural legacy for the future.
8 - 15	Comprehensive Development Fees & Charges Review	Planning & Development	50,000	-	-	-	-	50,000	This project will provide proposed Bylaw amendments to support efficient development administration, such as fully accounting for CNV costs, incenting best-practice project progress, and augmenting fee structures for modern workflows and systems.
8 - 16	Crime Prevention Through Environmental Design (CPTED)	Public Safety	65,000	37,000	37,000	37,000	37,000	213,000	This project will deliver a North Vancouver City led Crime Prevention Through Environmental Design (CPTED) education program and incorporate the development of a best practices guide for CNV staff, a CPTED information document that could be printed and/or included on the CNV website, formalized CPTED training for CNV staff and volunteers, consultant led information sessions for interested parties, in addition to up to 6 CPTED building audits per year.
8 - 17	Accessibility improvements	Library	25,000	25,000	-	-	-	50,000	This project will deliver low-cost, high-impact actions to reduce barriers to access in line with the library's accessibility plan (mandated by the Accessible BC Act) and inclusion framework (developed in coordination with the CNV's DEI framework).
8 - 18	Micromobility Services Planning and Coordination	Planning & Development	70,000	70,000	-	-	-	140,000	This project will support pilots (shared in thirds across CNV, DNV, DWV) and supplementary consultant services to develop & deliver guidelines, regulations and pilots for new and emerging personal, shared or commercial mobility services and devices (eg. participation in BC MoTI's e-scooter pilot, ridehailing, e-cargo bike share pilot, e-bikeshare system, etc.) in the City. These will be delivered in partnership with the Districts of North Vancouver and West Vancouver, and in coordination with Squamish Nation.
8 - 19	Insurance Risk Analysis	Finance & Information Technology Services	50,000	-	-	-	-	50,000	This project will deliver an analytical study of CNV's property insurance limits and deductibles and estimate the probable maximum loss of a high consequence, low probability insurable event. The study will identify if CNV's insurance limits should be revised to improve risk management and/or reduce insurance premiums.
8 - 20	KPIs, Targets, and Data Collection	Finance & Information Technology Services	100,000	-	-	-	-	100,000	This project will build off of work started in 2024, and will advance the implementation of KPI's that measure the advancement of Council's Strategic Priorities. It will provide funding for the development of data standards and data collection and external communications.
8 - 21	Foot of Lonsdale Streetscape Upgrade	Engineering, Parks & Environment	-	148,500	893,500	-	-	1,042,000	In 2016, CNV launched a successful pilot to create a vibrant restaurant zone at the foot of Lonsdale by expanding the patio area and constructing a wooden boardwalk to continue to provide space for pedestrians. The boardwalk is approaching end of life and needs to be replaced. This project will design, engage on, and construct a refreshed streetscape experience that aligns with the high quality aesthetic standard of the Shipyards area with larger patios, a concrete sidewalk to replace the wooden boardwalk, new street trees, pick-up/drop-off zones and other character defining elements.

# 2025-2029 CAPITAL PLAN

## Studies and Other

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
8 - 22	Fundraiser	MONOVA	37,500	37,500	37,500	-	-	112,500	MONOVA has been open for almost 3 years and requires a fundraising contractor to allow M&A to continue to grow. A dedicated fundraiser will ensure financial stability, foster relationships, and build awareness of the museum and archives particularly with donors and foundations. Having a dedicated fundraiser will help ensure financial sustainability which is one of the strategic priorities laid out in the 2024-2027 Strategic Plan.
8 - 22	Fundraiser	MONOVA	37,500	37,500	37,500	-	-	112,500	Portion of funding provided by the District of North Vancouver.
8 - 23	Financing Costs HJCRC	Finance & Information	4,324,176	2,094,338	-	-	-	6,418,514	Short-term debt servicing costs for HJCRC loan (\$109M) based on current cashflow forecasts
8 - 24	Indigenous Relations	Office of the Deputy CAO	500,000	150,000	-	-	-	650,000	Development and implementation of initiatives to advance Reconciliation and support the CNV's relationships with the Squamish Nation and Tseil-Waututh Nation, as well as urban Indigenous Peoples.
8 - 25	Visual Standards Update	Office of the Deputy CAO	-	50,000	-	-	-	50,000	A consistent and accessible set of visual tools linked to organizational priorities is essential for CNV to build trust and confidence, and to engage and connect with all residents and visitors. This project aims to enhance CNV's strategic communications with an updated set of visual standards and production ready tools to include signage, wayfinding and collateral ranging from online tools to printed reports. The objectives are improved customer service and day to day business operations, improved resident and employee relations; delivery of visual tools compliant with provincial accessibility standards; and enhanced capacity for business attraction and tourism.
8 - 27	Data Strategy and Governance	Finance & Information Technology Services	150,000	140,000	-	-	-	290,000	This workstream is part of the IT Master Plan that will establish a governance structure to drive effective oversight of technology and data, through City-wide alignment of strategic decision-making and investment. It will help IT to structure decision making aligned to business needs and create roadmaps to set up the City as a Smart City in the future.
8 - 28	City Application Management	Finance & Information Technology Services	100,000	-	-	-	-	100,000	This workstream is part of the IT Master Plan that will implement effective management of the CNV's business applications with necessary functionalities and capabilities to enable employees to complete their jobs effectively and seamlessly. Deliverables include updated Application Maintenance and Support Policies, Procedures, Processes and schedules.
8 - 29	Service Management	Finance & Information Technology Services	140,000	-	-	-	-	140,000	This workstream is part of the IT Master Plan that will define clear, sufficient service management processes and procedures (aligned to the industry best practice framework ITIL 4) that enable high quality technology service delivery throughout the organization.
8 - 30	Program and Project Management	Finance & Information Technology Services	150,000	-	-	-	-	150,000	This workstream is part of the IT Master Plan that will establish structures that support clear and transparent identification, selection, management and implementation of various technology programs and projects. Deliverables include an updated Technology Project Management Framework"
<b>Total Funding Requested</b>			<b>7,429,548</b>	<b>3,781,838</b>	<b>1,613,500</b>	<b>657,000</b>	<b>622,000</b>	<b>14,103,886</b>	
<b>Total Contributions</b>			<b>136,500</b>	<b>37,500</b>	<b>37,500</b>	<b>-</b>	<b>-</b>	<b>211,500</b>	
<b>Net Funding Requested</b>			<b>7,293,048</b>	<b>3,744,338</b>	<b>1,576,000</b>	<b>657,000</b>	<b>622,000</b>	<b>13,892,386</b>	

External Contribution  
 Base Programs  
 New Items

## 2025-2029 Funding:

The projects in the Plan are expected to be financed from funds in existing reserves with balances at the beginning of 2025, new funds transferred to reserves, as well external grants, contributions and debt. A significant portion of the reserve revenues expected to be generated in 2025-2029 are generated from the following sources:

- Contributions from the annual tax levy. Funding in 2025 is based on the 2025 tax levy. Future amounts are assumptions for planning purposes only. In 2025, the recommended amount be transferred to capital projects equals to be approximately 13% of total taxes.
- Development Cost Charges, with the related policy under review, for Council consideration in April 2025.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on CNV's present investments, which are conservatively placed in fixed income vehicles and investment accounts managed by the Municipal Finance Authority as restricted by the Community Charter.
- Land sales, based on the estimated value of the land and the forecast date of sale.
- The Harry Jerome Community Recreation Centre is initially being funded by a \$109 million Municipal Finance Authority loan approved in 2022. The North Shore Neighborhood House, Kings Mill Walk Park, and 1600 Eastern Park projects are being partially funded by a new \$55.7 million Municipal Finance Authority loan.

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

## 2025-2029 Capital Reserves

Capital Reserves	Opening	2025	2026	2027	2028	2029
<b>General Capital Reserve</b>	14.9 M	3.8 M	0.0 M	0.0 M	0.0 M	1.7 M
<p>The General Capital Reserve is a non-statutory reserve that provides unrestricted funding for Capital Plan projects; as such it can be used to fund any capital project. The reserve is funded from various sources including, portions of the annual tax levy and annual surpluses.</p>						
<b>Tax Sale Land Principal Reserve</b>	32.6 M	20.4 M	20.4 M	20.4 M	20.4 M	20.4 M
<p>The Tax Sale Lands Principal Reserve is made up of the proceeds of sale of all lands sold by CNV which originally became CNV property through non-payment of taxes. Most of this land came to CNV in the 1930's, during the Great Depression. The balance in the Tax Sale Principal Reserve is used to invest in projects that have a prospective rate of return equal to or greater than CNV's benchmark rate of return; to invest in infrastructure and land management, in order to enhance marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by CNV. A minimum balance of \$20 million is currently being maintained in this reserve as a "financial safety net".</p>						
<b>Civic Amenity Reserve</b>	5.6 M	8.8 M	6.0 M	39.3 M	28.3 M	33.4 M
<p>The Civic Amenity Reserve Fund is specifically dedicated to fund capital projects which will enhance the use and enjoyment of the City by members of the public, such as parks, recreation centers, libraries, plazas, and other community amenities. This reserve is funded by amenity contributions by developers and land sales that were not as a result of non-payment of taxes.</p>						
<b>Affordable Housing Reserve</b>	0.0 M	1.3 M	2.6 M	3.9 M	5.2 M	6.6 M
<p>The Affordable Housing Reserve Fund was established in 1998 to support affordable housing and housing for those with special needs and respond to community-based initiatives related to the CNV's housing goals. Funds are intended for capital projects and land, including the extension or renewal of existing capital works, or finishes or fixtures relating to the provision of projects or units of affordable housing or housing for those with special needs as defined by CNV Policy, and consistent with CNV Housing Policy objectives.</p>						
<b>DCC Reserves (Parks &amp; Transportation)</b>	20.9 M	13.6 M	14.8 M	16.4 M	18.1 M	20.5 M
<p>DCC's in general are to be used to create capital works required due to growth, therefore the CNV plans to use these funds to provide park and transportation improvements in areas impacted by growth. The last CNV Development Cost Charge Review was performed in 2016, and is scheduled to be updated in 2024/2025.</p>						
<b>Growing Communities Reserve</b>	7.3 M	0.1 M	0.0 M	0.0 M	0.0 M	0.0 M
<p>The principle objective of the GCF is to support communities that are increasing the local housing supply with funding to help them make new investments in community infrastructure and amenities.</p>						
<b>Housing Accelerator Fund</b>	1.1 M	5.7 M	10.7 M	0.0 M	0.0 M	0.0 M
<p>Housing Accelerator Funding was provided to CNV to enable it accommodate faster housing growth in housing. Funds are first being utilized to complete 9 projects that will accelerate the delivery of new housing. The remaining funds are allocated to repaying debt related to the North Shore Neighborhood House project.</p>						
<b>North Shore Neighbourhood House And City Parks Fund</b>	4.9 M	1.0 M	1.5 M	0.0 M	0.0 M	0.0 M
<p>This fund is specifically dedicated to fund NSNH Hub Phase 2 - Design &amp; Construction, Kings Mill Walk Park, and 1600 Eastern Avenue Park Construction.</p>						
<b>Other Capital Reserves</b>	9.2 M	3.4 M	2.6 M	2.5 M	2.5 M	2.6 M
<p>Other capital reserve funds of lesser balances include: Tax Sale Land Interest, Infrastructure, Lower Lonsdale Amenity, Marine Drive Amenity, Parking, Local Area Services, General Building, Justice Administration, Equipment Reserves (Engineering, Computer, Greneral, Fire), Sustainable Transportation, Carbon Fund, Heritage, Environmental Stewardship Fund and Childcare Capital Improvements.</p>						
<b>Total Capital Reserves</b>	<b>96.5 M</b>	<b>58.2 M</b>	<b>58.4 M</b>	<b>82.4 M</b>	<b>74.6 M</b>	<b>85.2 M</b>

## 2025 DRAFT SHIPYARDS BUDGET

Programs	2024 Annual Budget (\$)	2025 Annual Budget (\$)	Variance 2024 to 2025 (\$)	Variance (%)	Notes
<b>SHIPYARDS REVENUES</b>					
Rent	920,000	1,060,000	140,000	15.2%	Rent revenues increased due to a boost from contractual shared profits with tenants and annual rent increments.
Parking and Filming Agreements	318,000	325,500	7,500	2.4%	
Sale of Services	280,000	260,000	(20,000)	-7.1%	Budget for Miscellaneous has been removed for 2025.
Other Revenues	55,000	95,000	40,000	72.7%	Venue rents experienced a surge, driven by the growth of event organization and increased public participation in 2025.
<b>Total Shipyards Revenue</b>	<b>1,573,000</b>	<b>1,740,500</b>	<b>167,500</b>	<b>10.6%</b>	
City Contribution	928,040	921,700	(6,340)	-0.7%	
<b>Total Shipyards Revenues</b>	<b>2,501,040</b>	<b>2,662,200</b>	<b>161,160</b>	<b>6.4%</b>	
<b>SHIPYARDS EXPENSES</b>					
Shipyards Admin	337,100	344,000	6,900	2.0%	
Events & Programming	399,000	500,700	101,700	25.5%	Additional expenditure due to improved public event quality, it also generates increased revenue through more venue rentals and outside financial support.
Marketing & Promotion	51,900	51,900	0	0.0%	
Ops & Maintenance	1,574,200	1,578,700	4,500	0.3%	
Site Hosts	138,840	186,900	48,060	34.6%	The increase seeks funding to increase Site Hosts, particularly for events like the Skate Plaza Season, enhancing community event support.
<b>Total Shipyards Expenses</b>	<b>2,501,040</b>	<b>2,662,200</b>	<b>161,160</b>	<b>6.4%</b>	

2025 Draft Cemetery Budget

Programs	2024 Annual Budget (\$)	2025 Annual Budget (\$)	Variance 2024 to 2025 (\$)	Variance (%)	Notes
<b>CEMETERY REVENUES</b>					
Cemetery Administration	570,314	620,389	50,075	8.78%	Cemetery fee revenue assumed to increase at the rate of inflation"
Filming Admin - Cemetery	27,050	27,050	0	0.00%	
<b>Total Cemetery Revenues</b>	<b>597,364</b>	<b>647,439</b>	<b>50,075</b>	<b>8.38%</b>	
<b>CEMETERY EXPENSES</b>					
Cemetery Operations	411,823	457,797	45,974	11.16%	Inflationary impacts on purchase of materials, contracted services and wages.
Cemetery Administration	185,541	189,642	4,101	2.21%	
<b>Total Cemetery Expenses</b>	<b>597,364</b>	<b>647,439</b>	<b>50,075</b>	<b>8.38%</b>	

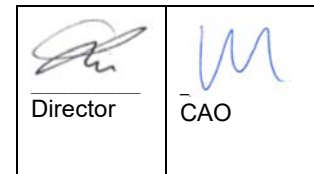
**2025-2029 Draft Financial Plan**

<b>For years ended December 31 (\$000s)</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Revenue</b>					
Property Value Tax	87,492	90,112	92,934	95,835	98,817
Levies (Storm and Eco)	6,192	6,987	7,904	8,874	9,899
Revenue from Fees and Services	60,520	67,134	75,291	82,461	88,335
Revenue from Other Sources	4,623	4,674	4,725	4,776	4,829
	<u>158,827</u>	<u>168,907</u>	<u>180,854</u>	<u>191,946</u>	<u>201,880</u>
<b>Transfers</b>					
Collections for Other Governments	61,640	62,873	64,130	65,413	66,721
Transfer from Reserves	92,896	61,720	51,234	59,874	41,991
External Contributions	25,643	3,191	4,712	4,444	4,328
Transfer from Capital Assets	18,160	18,523	163,893	19,271	19,656
	<u>198,339</u>	<u>146,308</u>	<u>283,969</u>	<u>149,001</u>	<u>132,695</u>
<b>Total Revenues</b>	<b>357,166</b>	<b>315,215</b>	<b>464,823</b>	<b>340,947</b>	<b>334,575</b>

**Expenditures**

<b>Operating Expenses</b>					
General Government	30,836	32,169	33,547	34,972	36,446
Transportation and Transit	9,312	9,498	9,688	9,882	10,080
Health, Social Services, Housing	3,751	3,826	3,903	3,981	4,061
Development Services	10,134	10,337	10,544	10,755	10,970
Protective Services	37,518	38,268	39,033	39,814	40,610
Parks, Recreation and Culture	29,885	30,483	31,093	31,715	32,349
Water	14,335	15,275	15,865	16,448	16,841
Sewer	21,696	26,166	29,766	33,460	37,108
Solid Waste	4,476	4,610	4,748	4,890	5,036
	<u>161,943</u>	<u>170,632</u>	<u>178,187</u>	<u>185,917</u>	<u>193,501</u>
Capital Expenditures	95,939	44,773	40,762	52,610	36,421
<b>Transfers</b>					
Collections for Other Governments	61,640	62,873	64,130	65,413	66,721
Equity	20,399	19,415	19,803	20,199	20,603
Reserves	12,704	14,775	51,816	15,071	14,207
Debt Servicing	4,541	2,746	110,124	1,738	3,122
	<u>99,284</u>	<u>99,809</u>	<u>245,873</u>	<u>102,420</u>	<u>104,654</u>
<b>Total Expenditures</b>	<b>357,166</b>	<b>315,215</b>	<b>464,823</b>	<b>340,947</b>	<b>334,575</b>





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

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2025 EARLY APPROPRIATIONS

Date: February 12, 2025 File No: 05-1705-30-0019/2025

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

**RECOMMENDATION**

PURSUANT to the report of the Chief Financial Officer, dated February 12, 2025, entitled “2025 Early Appropriations”:

THAT (Funding Appropriation #2501) an amount of \$165,000 be appropriated from the General Capital Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT (Funding Appropriation #2502) an amount of \$4,171,268 be appropriated from the Growing Communities Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT (Funding Appropriation #2503) an amount of \$39,955 be appropriated from the Sustainable Transportation Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT (Funding Appropriation #2504) an amount of \$229,306 be appropriated from the Carbon Reserve for the purpose of funding the 2025-2029 Capital Plan;

THAT funding in an amount of \$1,400,000 be transferred from the “2024 Pavement Management Streets and Lanes” project to the “Casano Loutet Overpass” project;

AND THAT should any of the amounts remain unexpended as at December 31, 2028, the unexpended balances shall be returned to the credit of the respective reserves.

## ATTACHMENTS

1. Project Descriptions and Funding Allocations (CityDocs [2630750](#))
2. Information Report by the Manager, Public Realm Infrastructure – EPE, “2024-2028 Capital Plan – Projects Over \$500,000: Mobility Network Improvements (Casano-Loutet Overpass) – Funding Appropriation (Project 03-03)” (CityDocs [2635342](#))

## SUMMARY

This report recommends funding appropriations for projects with immediate needs that were included within year 2025 of the approved 2024-2028 Financial Plan, and were also included in year 2025 of the Draft 2025-2029 Capital Plan presented to Council at its Finance Committee meeting on January 27, 2025.

## DISCUSSION

The 2024-2028 Financial Plan Bylaw was endorsed by Council on April 22, 2024 and included a fully funded 5-year Capital Plan.

This report recommends that funds be appropriated so work can progress on projects that were included in year 2025 of the 2024-2028 Capital Plan and year 2025 of the Draft 2025-2029 Capital Plan. This appropriation is to allow staff to respond to immediate needs. A 2025-2029 Capital Plan, revised to incorporate Council’s feedback as provided at the January 27, 2025 Finance Committee meeting, is anticipated to be presented to Council for consideration in March 2025. The attachments provide additional information regarding the said projects.

### Casano-Loutet Overpass:

The bidding process for the Casano-Loutet overpass resulted in an additional \$5,816,707 being required to deliver the project. The 2025-2029 Financial Plan will be updated to include this amount, with the related bylaw scheduled to be in front of Council for consideration in April 2025. In order to maintain the project timeline and mitigate possible risks of tariffs, staff recommend awarding the contract prior to April if the project is to proceed.

<b>Reserve Appropriation</b>	<b>Project</b>	<b>Amount</b>
Growing Communities Fund	Mobility Network Implementation	4,171,268
Carbon Reserve	Mobility Network Implementation	229,306
Sustainable Transportation Reserve	Mobility Network Implementation	29,955
<b>Total</b>		<b>4,430,529</b>
	<i>Remaining Funding Shortfall</i>	<i>1,386,178</i>

An amount of \$1,400,000 is required, in addition to the Mobility Network Implementation appropriations. Staff are recommending using the existing project “2024 Pavement Management Streets and Lanes”, which already has appropriated but uncommitted funding available, as the funding source. These funds are used for asphalt paving and repairs. The bulk of the paving season occurs in May or later. There are adequate funds remaining in the project to ensure that unplanned work or early season opportunities

can be completed. Funding can be returned to this “2024 Pavement Management Streets and Lanes” project following consideration/approval of the 2025-2029 Financial Plan.

### **FINANCIAL IMPLICATIONS**

Sections 173(1) and 173(2) of the Community charter specifies that a municipality must not make an expenditure unless it is included in its Financial Plan for that year. Funding for the recommended expenditures is included in year 2025 of CNV’s current 2024-2028 Financial Plan.

Sufficient funding is available in the General Capital Reserve, Growing Communities Reserve, Sustainable Transportation Reserve, and Carbon Reserve for the recommended appropriations.

Appropriation is the final step in the funding of this project and, if approved, will allow funds to be expended.

### **INTER-DEPARTMENTAL IMPLICATIONS**

The Financial Plan is a reflection of CNV’s policies and the work plans of all CNV departments. Finance staff relied on their close working relationships with all departments in the development of this Report and its recommendations.

### **STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS**

The preparation and approval of a Financial Plan is consistent with the requirements of the Community Charter and several of the objectives of the City’s 2014 Official Community Plan. Financial Plans are also prepared taking into consideration Council’s Strategic Plan.

RESPECTFULLY SUBMITTED:



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Larry Sawrenko  
Chief Financial Officer

## Project Descriptions and Funding Allocations

Ref	Project Name	Dept	Lead	Total 2025 Project Amount (per 2024-2028 Capital Plan)	Total 2025 Project Amount (per 2025-2029 Capital Plan)	Description
<b>Appropriation 2401 - General Capital Reserve</b>						
2 - 9	Memorial Community Recreation Centre Block fund bridge until facility replacement	NVRC	Howard Kiang	15,000	15,000	Funding requirements for capital maintenance in 2025 until new HJCRC is completed and open to replace or repair building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds. <i>Early appropriation is recommended as current block funding is close to being exhausted but minor repairs are ongoing.</i>
9 - 15	NVRC Emergency Capital Replacement Fund	NVRC	Howard Kiang	40,000	40,000	Replacement or major repairs of critical building systems due to unanticipated failures or unforeseen circumstances. <i>Early appropriation is recommended as current block funding is close to being exhausted but minor repairs are ongoing.</i>
2 - 18	The Commons & Carrie Cates Water Feature Improvements	Engineering: Parks & Public Spaces	Magda Kwaterska	362,500	80,000	A mechanical asset management project to improve re-circulated Foot of Lonsdale Water Feature. The upgrades will enhance the chlorine and sand filtration systems, and include a preventative maintenance overhaul of pumps, actuators, and chemical feeders. These improvements will ensure a cleaner, safer, and more efficient recreational environment. <i>Reason for the early appropriation is to have work concluded prior to opening both locations in May.</i>
2 - 21	The Shipyards Furnishings	Engineering: Parks & Public Spaces	Magda Kwaterska	30,000	30,000	This project aims to improve user experience and visitor comfort by replacing aging furniture with new tables, chairs umbrellas and picnic tables. The umbrellas will offer shade from the heat in Shipbuilders Square paired with seating throughout public areas. <i>Early appropriation is required to have umbrellas in place for summer (3-month lead time).</i>
<b>Total Appropriation 2401 - General Capital Reserve</b>				<b>447,500</b>	<b>165,000</b>	

**Project Descriptions and Funding Allocations**

**Appropriation 2402 - Growing Communities Reserve**

Ref	Project Name	Dept	Lead	Total 2025 Project Amount (per 2024-2028 Capital Plan)	Total 2025 Project Amount (per 2025-2029 Capital Plan)	Description
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	9,880,299	4,171,268	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the next 4 years of the plan will be on the Casano to Loutet Overpass, Upper Levels Greenway, the Mid-town Corridor, and the Chesterfield Corridor. <i>See Attachment 2 for further details.</i>
<b>Total Appropriation 2402 - Growing Communities Reserve</b>				<b>9,880,299</b>	<b>4,171,268</b>	

**Appropriation 2403 - Sustainable Transportation Reserve**




10 - 02	Micromobility Services Planning and Coordination	Planning & Development: Transportation	Jennifer Draper	50,000	10,000	This project will support pilots (shared in thirds across CNV, DNV, DWV) and supplementary consultant services to develop & deliver guidelines, regulations and pilots for new and emerging personal, shared or commercial mobility services and devices (eg. participation in BC MoTI's e-scooter pilot, ridehailing, e-cargo bike share pilot, e-bikeshare system, etc.) in the City. These will be delivered in partnership with the Districts of North Vancouver and West Vancouver, and in coordination with Squamish Nation. <i>Early appropriation is required as contributions to DNV for the pilot expansion are due Q1 2025.</i>
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	29,955	29,955	See 3-3 above
<b>Total appropriation 2403 - Sustainable Transportation Reserve</b>				<b>79,955</b>	<b>39,955</b>	

**Appropriation 2404 - Carbon Reserve**

3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	229,306	229,306	See 3-3 above
<b>Total Appropriation 2404 - Carbon Reserve</b>				<b>229,306</b>	<b>229,306</b>	

<b>Grand Total</b>	<b>\$ 10,637,060</b>	<b>\$ 4,605,529</b>
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 Deputy Director	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT**

**INFORMATION REPORT**

To: Mayor Linda Buchanan and Members of Council

From: Justin Hall, Manager, Public Realm Infrastructure

SUBJECT: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: MOBILITY NETWORK IMPROVEMENTS (CASANO-LOUTET OVERPASS) – FUNDING APPROPRIATION (PROJECT 03-03)

Date: February 19, 2025 File No: 05-1705-30-0019/2025

	2024	2025	2026	2027	2028	Total
City Contributions	\$3,662,000	\$10,139,600	\$2,929,600	\$9,460,900	\$6,338,900	<b>\$32,531,000</b>
External Contrib.	\$1,200,000	\$1,500,000	\$1,891,000	\$0	\$1,891,000	\$6,482,000
<b>Total</b>	<b>\$4,862,000</b>	<b>\$11,639,600</b>	<b>\$4,820,600</b>	<b>\$9,460,900</b>	<b>\$8,229,900</b>	<b>\$39,013,000</b>

## PURPOSE

The purpose of this report is to present the rationale for appropriating \$4,430,529 to advance the delivery of the Casano-Loutet Overpass.

## DISCUSSION

In 2019, Council endorsed the All Ages and Abilities Priority Mobility Network Implementation Plan – advancing the CNV'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.

The Casano-Loutet Overpass was identified as an early priority and on February 6, 2025 bids were received from 3 pre-qualified contractors for construction. All bids received, while tightly clustered, but were in excess of the funding available for the project. Staff have prepared an option for Council's consideration to reprioritized Mobility Network projects within the financial plan to enable construction without impacting the tax rate identified in the 2025-2029 Draft Financial Plan.

## **FINANCIAL IMPLICATIONS**

To award the project and proceed to construction the entire project value must be available. This appropriation of \$4,430,529 in addition to the reallocation of \$1,400,000 from the existing project “2024 Pavement Management Streets and Lanes” as bridge funding will enable the contract to be awarded. The pavement management bridge funding can be returned following the consideration/approval of the 2025-2029 Financial Plan in spring 2025, enabling pavement rehabilitation and repairs to proceed as planned as weather allows. There are adequate funds remaining in the project to ensure that unplanned work or early season opportunities can be completed.

All projects impacted can be delivered with an adjusted schedule. Delivery schedule adjustments can be reconsidered as the project team pursues and secures additional external funding to offset the City’s cost of the project. The Overpass is a competitive project for the new Federal Active Transportation Fund and multiple TransLink funding streams and both will be perused this spring to offset the City’s extra contributions. Staff anticipate 50% to 60% of the project delivery cost will be covered by external sources – which is consistent with previously delivered mobility projects.

## **STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS**

This project supports a “Connected City” providing active and sustainable ways for people to move to, from and within the City safely and efficiently by increasing the number of kilometres of protected bike lanes. In addition, the Mobility Network Implementation project aligns with and advances key principles of the Safe Mobility Strategy and established City goals and objectives.

Specific OCP objectives include:

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.

RESPECTFULLY SUBMITTED:



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Justin Hall  
Manager, Public Realm Infrastructure

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## **NOTICE OF MOTION**

7. Provincial Funding for Public Libraries: Overdue – File: 01-0230-20-0056/2025

Submitted by Councillor Valente

### **RECOMMENDATION:**

WHEREAS in the past 15 years, BC's population has grown 29% while public libraries have continued to rely on stagnant funding to provide services in increasingly challenging circumstances, including addressing the province's important goals of enhancing economic growth, reducing costs for families, and making communities safer;

AND WHEREAS public libraries continue to meet these goals by supporting the economic and social health of their communities, providing information and services for consumers, individuals seeking employment and career enhancement, entrepreneurs and small businesses, providing critical locations of refuge during emergencies, and supporting the process of reconciliation with Indigenous peoples;

THEREFORE BE IT RESOLVED that a copy of this motion be forwarded to UBCM to request that the provincial government recognize the evolving and challenging situation for public libraries as well as their unique role in keeping costs low for British Columbians and making communities safer, and increase the annual core provincial funding for libraries to \$30 million in keeping with the long-standing request made by the BC Public Library Partners and the recommendation of the province's Select Standing Committee on Finance and Government Services.

*See Backgrounder for more information.*

## Backgrounder: Provincial Funding for Public Libraries: Overdue

Public libraries in British Columbia are established, governed and operated under the authority of the *Library Act*. The City of North Vancouver is predominantly responsible for funding library services in our community; however, all 71 public libraries across BC receive provincial funding to enhance their operations.

Provincial funding for the entire public library sector is currently \$14 million per year and has been largely frozen since 2010. North Vancouver's portion of this funding has remained at approximately \$122,000 annually despite increases to cost of living and population growth.

The BC Public Library Partners is a unified voice for British Columbia's public library community at senior levels of government. An alliance of the Association of BC Public Library Directors (ABCPLD), the BC Library Association (BCLA), the BC Libraries Cooperative (BCLC), and the BC Library Trustees Association (BCLTA), are currently advocating for the provincial government to increase annual core funding from \$14 million to \$30 million. This boost would provide critical support to BC's public libraries and factor in inflationary needs for future funding. Alongside direct engagement with the provincial government, the BC Public Library Partners also encourages municipalities to bring forward resolutions to the Union of British Columbia Municipalities (UBCM).

Over the past 15 years, libraries across the province—including North Vancouver City Library—have grappled with rising costs, population growth, and increasing service demands. Although the province provided one-time enhancement grants in 2022 and 2023 to support post-pandemic recovery, core operational funding has not kept pace, and short-term injections do not allow for sustained programs or services.

North Vancouver City Library has benefitted from strong municipal investment, but that municipal share has grown significantly over time. In 2014, 3.9% of City Library's budget came from the province; by 2024, that figure had declined to 2.2%. Without reliable core funding, libraries face tough choices around reducing services and hours—at a time when demand is at an all-time high. In 2024, North Vancouver City Library recorded over 425,000 in-person visits, and over 770,000 physical and digital items were borrowed.

### Public libraries:

- Make life more affordable for families by offering free access to materials and programs;

- Support workforce development through skills training, computer access, and other resources;
- Serve as community hubs that welcome newcomers, connect people with vital services, and foster belonging;
- Contribute to community health and wellness through diverse programs for all ages;
- Provide essential emergency support during climate crises like heat domes and atmospheric rivers;
- Help reduce social isolation, especially among seniors and unhoused individuals; and
- Quietly fulfill government mandates by offering critical community supports.

Long-term, predictable funding will help North Vancouver City Library continue to meet the community's growing needs.

Since 2016, the Select Standing Committee on Finance and Government Services has every year made specific recommendations for public libraries. The most recent recommendations were made for 2024 (see attached sections on "Libraries", "Conclusions" and "Recommendations" from the [Report on the Budget 2024 Consultation](#)).

The UBCM has previously supported multiple resolutions to the same effect (see attached resolution endorsed at the 2024 UBCM, excerpted from the [2024 Resolutions Book](#)).

While these recommendations have increased understanding of the need for adequate and reliable provincial funding for public libraries – and have yielded one-time funding for specific initiatives – they have not yet resulted in increased ongoing funding.

The most recent one-time funding for public libraries was announced in 2023 and has bridged the gap for public libraries for three years. North Vancouver City Library has directed these funds toward a variety of initiatives including Indigenous cultural programming, staff safety and emergency planning, and work on accessibility, diversity, equity and inclusion.

This one-time funding is now concluding. This is a particularly critical time to advocate for sustained, ongoing funding for BC's public libraries to ensure they can continue their work to provide equitable, low-barrier access to vital information and technology, support job seekers and small businesses, promote literacy and lifelong learning, advance reconciliation and act as spaces of connection and belonging.

reflects the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) and the *Declaration on the Rights of Indigenous Peoples Act* (DRIPA). In addition, the Council noted that BIPOC and other equity-seeking groups were more likely than others to highlight the importance of participation in arts and culture for personal well-being. Finally, the Kamloops Art Gallery noted that it will take time and additional resources to hire into and sustain positions to support reconciliation and equity and to further engage with and provide opportunities for Indigenous people and people of colour. Therefore, they advocated for new investments for hiring to support reconciliation and equity initiatives in the arts.

ArtStarts in Schools explained that by supporting initiatives that bring arts educators into schools and communities, children can explore their local environments, engage with their cultural heritage, and develop a deeper appreciation for their surroundings. Additionally, the organization highlighted that the arts have proven to be a powerful tool in promoting healing, and emotional well-being, and understanding complex illnesses and care. ArtStarts in Schools suggested that art could be integrated into healing and health care work by funding art therapy programs in pediatric hospitals, supporting arts-based interventions for children with chronic illnesses, and integrating art into health education curricula.

## LIBRARIES

The Committee heard about the important role that libraries play in the province and communities. Organizations in this sector noted that libraries are community hubs which help to reduce isolation and provide free access to resources and government services for children, families, newcomers, seniors, and vulnerable people. The Kootenay Library Federation additionally noted the role libraries have played as cooling, warming, and clean air centres. Organizations also highlighted the role of rural libraries as hubs for community support, literacy, access to technology, and skills training.

Several libraries noted that public libraries have not had an increase in core provincial funding in over a decade. The British Columbia Library Association highlighted that over the same period, community demands on libraries have multiplied and the costs to provide core library services have drastically increased. The Surrey Public Library noted that these cost increases put additional strain on municipalities, as provincial funding only accounted for four percent of its annual funding.

Other organizations, including the Powell River Public Library and the Association of BC Public Library Directors, discussed a need for funding to allow public libraries to meet the increasingly complex demands of their communities. Overall, 13 libraries, associations, and organizations recommended increased operational funding for public libraries. Several of these, including the British Columbia Library Trustees Association, specified that annual funding to public libraries be increased by \$30 million with ongoing increases for inflation.

## SPORT

Over 15 amateur sport organizations recommended an investment of \$15 million over three years in the sector. Sport organizations emphasized that participation in sports builds communities, leaders, and healthy and resilient citizens. They elaborated that sports provide an opportunity for real connection and can help participants support their physical and mental health. The BC Ultimate Society noted that at the heart of any sporting program are provincial, local, and club organizations that are dependent on core government funding. The British Columbia Amateur Athletics Association stated that government contributions have stagnated for more than a decade and that when coupled with inflationary costs over the same period, makes it very challenging for organizations to continue to deliver critical programs and services to individuals and communities throughout the province.

PacificSport Fraser Valley spoke to the importance of removing barriers from sport and that increased funding could be used to prioritize accessibility and inclusion. Several sports organizations, including Triathlon British Columbia, highlighted that more British Columbians should be afforded the opportunity to derive the social and economic benefits of sport—particularly underrepresented populations, including Indigenous peoples, girls and women, British Columbians with a disability, and new Canadians. The Sport Medicine Council of BC noted that the perception of safety in sport can be a barrier for parents enrolling their children in sport and that additional funding towards sport safety would increase participation. Cost was also highlighted as a barrier to entry for many people wanting to participate in sports and organizations like KidSport BC recommended additional funding to support grants towards children's registration fees. Other recommendations in the sport sector relate to dedicated funding for sport infrastructure, having Sport BC as the lead provincial level sport agency, and additional consultation with sport organizers prior to policy changes.

A few organizations advocated for funding for specific projects and programs. BC Adaptive Snowsports works to improve the quality of life of British Columbians living with either a physical or cognitive disability by funding programs and activities which provide direct access to ski resorts and slopes. They requested dedicated funding to celebrate the organization's 50th anniversary and highlight the life-changing impacts of making sport accessible. While the British Columbia Mainland Cricket Association, the West Coast Cricket Association, and the Surrey Warriors Cricket Club called for investments in the province's fastest-growing sport, specifically for natural turf wickets, new cricket facilities, and funding for youth programs.

## CONCLUSIONS

Committee Members highlighted the value of the arts and culture sector along with the difficulties that this sector is facing as patrons remain resistant to return to live events in a time of increasing costs. While discussing enhancing BC Arts Council funding, the Committee agreed that rural, not for profit, and charitable community arts organizations, such as presenting arts organizations, who are not eligible for BC Arts Council funding were at a disadvantage especially since they also struggled throughout the pandemic. Such funding disparities for organizations in small and rural communities are a significant issue since these organizations often act as local arts and culture hubs. Members noted the importance of the BC Fairs, Festivals and Events Fund as it enables arts and culture organizations across the province to keep up with inflation and to stimulate local economies through employment and tourism.

With respect to book publishing, Members acknowledged the industry's request to renew the book publishing tax credit for another five years to help support the industry. Additionally, Members reflected on the need for the Ministry of Education and Child Care to pay copyright fees to publishers and creators for works used in schools in order to appropriately compensate publishers and writers.

The Committee recognized the importance of sustainable museum funding and the growing need to preserve artifacts, history, and heritage properties. In addition, Members highlighted the challenges faced by Indigenous communities when artifacts are offered back to their rightful communities and how these communities do not have funding to transport or care for the delicate artifacts. Members agreed on the

importance of designated funding for Indigenous repatriation projects to remedy these issues.

The Committee expressed support for increased investments in infrastructure for cultural spaces. Members emphasized the role of Scotiabank Dance Centre as a key community asset. Members also discussed the need for capital funding for Science World to make necessary repairs and upgrades to continue to teach children about STEAM fields. Members noted the importance of funding both these organizations.

While discussing public libraries, Committee Members recognized the importance of libraries as community hubs which reduce isolation and increase access to resources, programs, and services. Further, they highlighted the fact that libraries do far more than provide books; they act as cooling and heating centres and are taking on a more vital role within communities with the advent of climate emergencies. Members agreed that libraries are crucial for those living in rural, remote, and First Nations communities as they may be the only place to access the internet and stay connected. They acknowledge the increased costs and responsibilities of libraries and the need for funding to better reflect the expanded roles as well as increased inflation.

The Committee described sports as an investment in physical well-being and community economic development. Members also acknowledged that participating in sports fosters a sense of community and plays an important role in mental health. Members noted the numerous individuals and organizations that requested an investment of \$15 million over three years in the sector. They recognized that increased funding would ensure that all the benefits of sports are available to underrepresented groups such as Indigenous peoples, girls and women, British Columbians with disabilities, and new Canadians.

## RECOMMENDATIONS

The Committee recommends to the Legislative Assembly that the provincial government:

### Arts and Culture

8. Increase the BC Arts Council budget to \$50 million annually with ongoing inflationary increases and work with the sector to create a sustainability plan to ensure the future health and vibrancy of arts and heritage.
9. Establish a multi-year designated fund for rural, not for profit, charitable community arts organizations, such as presenting arts organizations, who are not eligible for BC Arts Council funding.
10. Make a permanent \$30 million annual investment with ongoing inflationary increases into the BC Fairs, Festivals and Events Fund to continue supporting charities, not for profit organizations, and free community events.
11. Provide the Scotiabank Dance Centre with \$5 million in funding to help secure the future of the centre and the benefits they provide to the greater community.
12. Contribute toward Science World's five-year plan of \$80 million for critical infrastructure and \$35 million for classroom and gallery space.
13. Recommit to fairly compensating creators and publishers by paying the royalty rates set by the Copyright Board for materials used in schools.
14. Renew the BC book publishing tax credit for another five years.
15. Provide sustainable funding to museums and the heritage sector, including Provincial Heritage Properties.
16. Provide stable funding to Indigenous arts and culture, including an annual fund of approximately \$750,000 to support repatriation projects in Indigenous communities.

### Public Libraries

17. Increase permanent funding for public libraries to \$30 million annually with ongoing inflationary increases, and support services to rural, remote, and Indigenous communities.

### Sport

18. Increase funding for amateur sport by \$15 million over three years.

See resolutions NR1, NR2

Conference decision: \_\_\_\_\_

**EB63 Sustainable and Equitable Funding of Library Services**

**Port Alberni**

Whereas public libraries play a vital role in communities by providing access to resources, promoting literacy, supporting job seekers and small businesses, advancing reconciliation with Indigenous peoples, and promoting equity and inclusion;

And whereas public libraries in British Columbia are primarily funded by levies paid by local governments, and provincial funding for libraries has remained stagnant; while the costs to deliver library services and the demand for library services have increased exponentially over time:

Therefore be it resolved that UBCM appeal to the Province of British Columbia to provide long-term sustainable funding for public libraries in BC;

And be it further resolved that the Province ensures that BC libraries receive regular increases to provincial government funding in subsequent years.



*Endorsed by the Association of Vancouver Island and Coastal Communities*

UBCM Resolutions Committee Recommendation: **Endorse**

UBCM Resolutions Committee Comments:

*The Resolutions Committee notes that the UBCM membership has consistently endorsed resolutions calling on the Province to maintain and increase its funding for public libraries (2023-EB54, 2022-EB59, 2020-EB41, 2019-B28, 2019-B29, 2018-B24, 2017-B60, 2016-B95, 2014-B17, 2012-B71, 2011-B27, 2010-B46, 2008-B57, 2007-B56, 2006-B55, 2006-B56).*

See resolutions NR67, RR29

Conference decision: \_\_\_\_\_



**Land Use**

**EB64 Drought**

**Alberni-Clayoquot RD**

Whereas climate change is causing increasingly unpredictable and extended summer droughts throughout Vancouver Island and the Coastal Region;

And whereas water is a shared resource required by all residents, industry sectors, agriculture and the environment to both sustain life and conduct business:

Therefore be it resolved that the UBCM request the Ministry of Water, Land and Resource Stewardship conduct a current inventory of surface and groundwater availability, as well as projected future needs, in order to facilitate planning of freshwater storage requirements to supply all residential, commercial, industrial, agricultural, Indigenous, emergency and environmental needs to a minimum 50-year threshold.



*Endorsed by the Association of Vancouver Island and Coastal Communities*

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## **NOTICE OF MOTION**

8. Support for First Responder Resiliency – Health and Wellbeing of BC’s Public Safety Personnel – File: 01-0230-20-0056/2025

Submitted by Councillor Valente

### **RECOMMENDATION:**

WHEREAS psychological-only injury workplace claims have increased five-fold in British Columbia since 2018, particularly within the public safety sector, where fire and police personnel suffer from occupational stress injuries at rates four times that of the general population, including those resulting in symptoms of anxiety, depression, and trauma which, as a result the demands of their service to our communities, affect their work and personal lives;

AND WHEREAS since 2019, over 500 first responders from municipalities across BC have participated in the BC First Responder Resiliency Program (FRRP), an educational retreat operating in partnership between the University of British Columbia, Vancouver General Hospital, Vancouver Coastal Health, the British Columbia Professional Fire Fighters Association, the British Columbia Police Association, the Vancouver Police Union, and the Vancouver Police Department, resulting in positive, evidence-based outcomes lasting six months past program completion;

THEREFORE BE IT RESOLVED that a copy of this motion be forwarded to UBCM to request two years of funding for the BC First Responder Resiliency Program from the Government of British Columbia to ensure continuous support for first responders across the province while longer-term funding models are developed, ensuring program participants, their employee associations/unions, families and communities, do not bear the direct cost of providing occupational health and safety education for British Columbia’s public safety personnel;

AND BE IT FURTHER RESOLVED that UBCM ask British Columbia’s Ministry of Health, Ministry of Labour, and Ministry of Public Safety and Solicitor General to collaborate with FRRP interest holder organizations to develop mental health and wellness policies, regulations, and funding mechanisms to ensure the long-term viability and expansion of this program for the benefit of all British Columbia first responders, in communities across the province.

*See Backgrounder for more information.*

## BC First Responder Resiliency Program

*“We may delegate care and protection of the vulnerable to first responders, but we mustn’t abdicate our responsibility to care for them. Their work has an impact on their families and our communities. We have a duty of care towards those from whom we ask so much.”*

— Dr. Duncan Shields, co-founder, Blueprint

### Organization Profile

[Blueprint](#) is a non-profit education and training organization focused on men’s health and well-being, and the impact of men in their communities, with a mission to provide men with a blueprint to be better fathers, partners and citizens. All Blueprint programs are informed by peer-reviewed research—we collaborate with our partners and clients to understand how traditional masculine culture and male-dominated workplaces impact families, communities, and society.

Blueprint works in partnership with the Canadian Men’s Health Foundation, the University of British Columbia, Vancouver Coastal Health Research Institute, and the VGH+UBC Hospital Foundation.

Since 2017, Blueprint has operated the [BC First Responder Resiliency Program \(FRRP\)](#), a relationship-based retreat focused on mental health and well-being, for British Columbia’s public safety sector. FRRP provides resiliency education to active duty fire and law enforcement personnel working in communities across the province.

### Program History

First developed in 2017 by Blueprint in close collaboration with the [British Columbia Professional Fire Fighters Association \(BCPFFA\)](#)—with support from [BC First Responders Mental Health](#) and WorkSafeBC—FRRP emerged from BC’s fire service as a collective response to the loss of a number of its members to suicide, and growing concerns about the toll of fire service work on members’ emotional, physical, and social lives.

FRRP was initially designed by and for active duty fire fighters as a peer-based, relationship-centred 4-day retreat focused on addressing symptoms associated with routine exposure to operational stressors, injury-related leave, and the impacts of service on life and relationships at home. Blueprint personnel provided academic research and clinical expertise to operationalize the program, and led a process of testing and evaluating FRRP pilot projects over multiple years in order to track and evaluate outcomes, and refine the program to generate measurable, clinical impact for participants over time.

Blueprint first delivered FRRP to fire fighters in BC in 2017; in 2019, a similar program for police officers was developed in collaboration with the [British Columbia Police Association \(BCPA\)](#). FRRP has since attracted notice from public safety agencies worldwide.<sup>1</sup>

Since inception, over 400 first responders from BC’s fire and police services have participated in the program, thanks to funding from private foundation grants, charitable donations, fire fighter union member dues, police association funds, local fire and police services budgets, and individual contributions from fire fighters, police participants and their families.

#### Program Partners



1. In 2023, Australia’s [Emergency Service Foundation \(ESF\)](#) hired Blueprint to train their staff so ESF could deliver resiliency education to first responders, from their pool of over 139,000 emergency management volunteers and staff across 14 member agencies.

## Why Resiliency Education?

Public safety personnel are regularly exposed to violence, crime, catastrophic accidents, disasters, and public health crises. Over time, repeat exposure to these conditions affects their mental health:

- Forty-four percent of Canadian first responders meet diagnostic criteria for one or more mental health disorders—four times the Canadian average. (Canadian Institute for Public Safety Research and Training, 2017)
- Psychological injury claims in British Columbia's public safety sector have increased by 416% since 2018, at an average cost of \$85,000 per claim. (WorkSafeBC 2023)
- Since 2007, approximately 1-2 people die every day by suicide in BC, an average of 600 people every year; men make up three-quarters of all suicide deaths, both nationally and in BC. (Statistics Canada, BC Coroners Service)

The impact of first responders' work can also compromise their abilities to cope and to care for others at work, at home, and in the community.

*“A career in the fire service is incredibly demanding, and no one can fully grasp what they’re committing to at the start. Firefighters are often seen as symbols of logic, resilience, and strength, but at the core, we are human beings with a need for connection, reflection, and healing.”*

— Todd Schierling, President, BC Professional Fire Fighters Association

*“While the public may be well aware of the skills and capacities needed for police to respond to public safety risks, we rarely talk about the equivalent need for professional and personal growth across the law enforcement ranks. We must be able to provide care and support for police members, so they can develop self-awareness and new skills to deal with the immense pressures and stressors they face. They’re human beings who need to feel a sense of dignity about their profession and their work.”*

— Ralph Kaisers, President, BC Police Association

*“Any workplace where its workforce is frequently either exposed to often traumatizing events—or working closely with those who have—should prioritize the development of a resiliency program. We have evidence it prevents upstream harm, and also provides enormous downstream benefit to families, in the workplace, and in our communities.”*

— Dr. Duncan Shields, co-founder, Blueprint

## About the Program

FRRP retreats provide 34 hours of group-based counselling, peer support and skills development, strengthening participants' resilience in the face of stress and trauma at any phase of life and stage of career. FRRP is intended to complement existing services offered in the workplace and the community for first responders, such as individual therapy, clinical counselling, addiction services, career counselling, and other in-patient/out-patient services as needed.

The objectives of FRRP are to:

- Help first responders understand the mechanisms and effects of operational stress on the body, the brain, behaviour, and relationships;
- Provide a safe, inclusive, trusting and empathic environment for each participant to share their experiences with peers, facilitators and clinicians;
- Support participant learning and application of skills to acknowledge, understand, and respond to past experiences of stress and trauma;

- Strengthen participants' knowledge and skills to build and maintain personal resilience and well-being;
- Provide participants with the opportunity to resolve events from their past that are impacting their current functioning at work, in family, and within their social circle/community; and
- Improve relationships with spouses, partners and family members.

### Evidence-Based Outcomes

In spring 2024, [a research study by University of Canberra](#), funded by Movember Canada, showed statistically significant results from the program related to six outcome areas associated with individual mental health, workplace performance, and social relationships.

Evidence-based results from participation in FRRP include clinically and statistically significant positive outcomes on standardized measures of stress, anxiety, depression, social and interpersonal relationship functioning; these positive outcomes have shown to be sustained 6 months after program completion.

The study also showed substantial value of the program to society, with \$7 CAD in social return on investment (SROI) for every dollar invested in the program.

### Supporting First Responders

*“My wife of 29 years told me a few months after I came back that I had moved closer to the man she married all those years ago.”*

— FRRP Participant, law enforcement

*“The retreat was nothing short of miraculous...after three decades of no self-esteem, guilt, embarrassment, hopelessness, and severe PTSD and depression, I was able to hold my head up and look into my brothers' eyes.”*

— FRRP Participant, fire fighter

*“I work with individuals who have gone through the program, and talk to spouses and families that have had their loved one go through this. I've been through it myself. And I say it over and over: this will literally save lives.”*

— Gord Ditchburn, President Emeritus, BCPFFA

FRRP has operated in BC since 2017 under a complex funding structure that does not include active provincial government participation. Current funding shortfalls in the fire and police services (including BCPFFA, IAFF affiliates, municipal fire departments, BCPA, VPU, and municipal police departments) have resulted in a lapse in the service agreements required to contract Blueprint to continue this work with BC's first responders.

Individually and collectively, FRRP stakeholders and Blueprint have requested multiple years of funding from the provincial government to sustain ongoing delivery of resiliency education to BC's public safety personnel. The latest request—on July 24, 2024 to the Ministry of Mental Health and Addictions, for \$3,000,000 over two years—would support a fourfold increase in the number of first responders to receive resiliency education, and the development of an action plan for the Government of British Columbia and public safety sector to scale the program across the province.



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December 24<sup>th</sup>, 2024

**The Hon. Josie Osborne**  
Minister of Health  
PO Box 9050  
STN PROV GOVT  
Victoria, BC V8W 9E2  
HLTH.Minister@gov.bc.ca

*Delivered via email*

**Subject: BC First Responders Resiliency Program with Long Term Stable Funding**

Dear Minister Osborne,

On behalf of the British Columbia Police Association (BCPA) and our 14 affiliated associations, I would like to extend our heartfelt congratulations on your appointment as Minister of Health.

Your strong leadership and unwavering commitment to the people of British Columbia are highly commendable. We have full confidence that, under your stewardship, the province will continue to thrive, with sound health policies that ensure the well-being of all residents and the stability of critical public services, including those that support our first responders.

I would like to bring to your attention the 2024 BCPA Issues Sheet, which outlines the primary priorities we wish to discuss with your office and the relevant ministries.

A key issue we are focused on is the **BC First Responders Resiliency Program**, for which we are requesting long-term stable funding. As you may be aware, this program plays a vital role in supporting the mental health and well-being of first responders across the province. The BCPA remains steadfast in advocating for the safety, resilience, and sustainability of police services in British Columbia.

The program, which we fully support, was outlined in a proposal submitted to the Ministry of Mental Health & Addictions and the Hon. Jennifer Whiteside in May 2024 (please see the attached letter). It is also endorsed by the BC Professional Fire Fighters Association

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**MEMBER AGENCIES**

ABBOTSFORD POLICE ASSOCIATION • CENTRAL SAANICH POLICE ASSOCIATION • DELTA POLICE ASSOCIATION • NELSON POLICE ASSOCIATION • NEW WESTMINSTER POLICE OFFICERS ASSOCIATION • OAK BAY POLICE ASSOCIATION • OCABC POLICE ASSOCIATION • PORT MOODY POLICE SERVICES UNION • SAANICH POLICE ASSOCIATION • SURREY POLICE UNION • VICTORIA POLICE UNION • TRANSIT POLICE PROFESSIONAL ASSOCIATION • VANCOUVER POLICE UNION • WEST VANCOUVER POLICE ASSOCIATION •

(BCPFFA). The **BC First Responders Resiliency Program** is crucial in strengthening mental health and resilience among first responders, ensuring they are better equipped to handle the physical and emotional challenges they face on the job.

As we look to the future, we are eager to collaborate with your Ministry to explore opportunities for enhanced funding and expansion of these vital program. By investing in the mental health, and overall resilience of our first responders, we can not only support these dedicated professionals but also mitigate the long-term societal costs of occupational stress injuries.

Once again, congratulations on your appointment, Minister. Please do not hesitate to reach out should the BCPA be of assistance in any way. We look forward to working with you and your team to advance initiatives that will benefit both our first responders and the communities they serve.

Thank you for your attention to this important matter.

Sincerely,

*Ralph Kaisers*

Ralph Kaisers, President  
BC Police Association

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