



# CITY OF NORTH VANCOUVER

## FINANCIAL PLAN

2013-2022





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## Message from Mayor Darrell Mussatto



It is my pleasure to present the 2013 – 2022 Financial Plan on behalf of Council and the City of North Vancouver. The goal of the City's financial planning strategy is to ensure that sufficient funding is provided over the long-term to sustain services and infrastructure that will maximize value for our citizens.

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

In spite of the challenges we face in the current economic environment, we have worked diligently to deliver a 3% overall tax rate increase that is competitive in the Metro Vancouver Region. This total tax rate increase includes a 1% levy each for the program plan (operating), infrastructure investment, and amenity projects. As part of the City's Long Term Property Tax Strategy, Council approved a shift of taxes among the property classes to offer a 0% tax rate increase for businesses in order to establish a more equitable distribution of property taxes. The City remains fiscally responsible and through sustainable financial planning strategies, we will continue to weather external financial pressures to deliver benefits to the community.

The 2013 Financial Plan provides for all cost increases for City salary contractual obligations, the RCMP contract, external agencies (North Vancouver Recreation Commission, City Library, etc.) and utilities (water, sewer/drainage). It also provides for increased funding for infrastructure maintenance, including a commitment to funds for future amenity projects. These commitments ensure we protect the high standard of safety and liveability our citizens have come to expect, and preserve these values for future generations. City residents and businesses will see their tax dollars at work as planning and construction continue to progress at the City's Waterfront. Street improvement projects and sustainability initiatives will also continue to be implemented in the coming fiscal year, as well as planning for the City's cultural and recreational amenities.

City Council appreciates the input we have received from the public for the 2013 - 2022 Financial Plan. I encourage citizens to bring their thoughts and comments to Council members and City staff so that we can continue to work together to create a more sustainable community and maintain the impressive quality of life that we enjoy in the City of North Vancouver.

A handwritten signature in dark ink, appearing to read 'D. Mussatto', written in a cursive style.

## City of North Vancouver Council 2012-2014



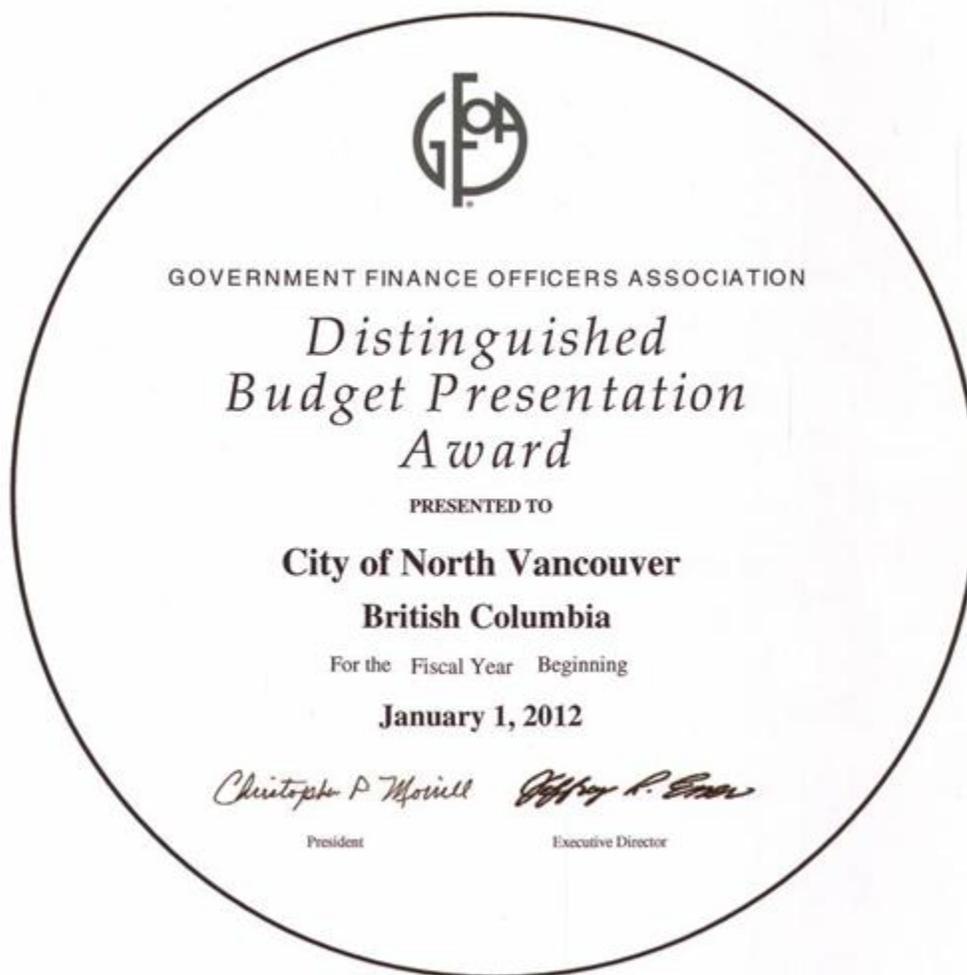
Back row: Councillor Craig Keating, Councillor Linda Buchanan, Councillor Guy Heywood,  
Councillor Rod Clark

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

## Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of North Vancouver, British Columbia for the Annual budget beginning January 1, 2012. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

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





# SECTION 1 – Financial Plan Overview





## 2013 – 2022 Financial Plan

The City of North Vancouver 2013 to 2022 Financial Plan was approved by City Council on April 8, 2013. This plan will guide the work of the City over the next year and work as a planning tool for future years. The Financial Plan is one of several corporate plans that are used in conjunction with the Official Community Plan, and is the result of extensive public consultation along with management and Council review.

The 2013 to 2022 Financial Plan remains a key component in reaching the City’s goals of sustainability and livability. The City faces significant challenges each year in developing a budget that balances the needs of residents, maintains services in light of increasing costs and difficult economic times, and keeps taxes at a reasonable level. To reach this goal, staff have pursued new revenue opportunities and sought out efficiencies and cost savings within existing budgets.

The City remains committed to delivering value for residents and businesses. The 2013 overall tax rate increase is 3.0%, providing 1.0% for the general operating programs, 1.0% for infrastructure maintenance and investment, as well as 1.0% levy to set aside funds for future amenity projects. The City’s overall tax rate increase is competitive in the Metro Vancouver region.



## Regulatory Requirements

The Community Charter requires that local governments deliver a balanced budget within a five year financial plan by May 15 each year. The City of North Vancouver creates a Five Year Operating Plan and a Ten Year Project Plan each year. The Financial Plan for 2013 to 2022 focuses not only on the current 2013 issues, but also on longer term issues and needs.

The City’s Plan is a forecast, based upon the best available estimates at the time. The amount of specificity is greatest for the years 2013 to 2014. Beyond that, the estimates become less reliable. The estimates for the 10 Year Project Plan become more “orders of magnitude” beyond 5 years. Notwithstanding, the Financial Plan is a valuable tool for looking further into the future and allowing the City to prepare and be proactive in meeting infrastructure replacement and other challenges.

## FINANCIAL PLAN OVERVIEW

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

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

## Public Process

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

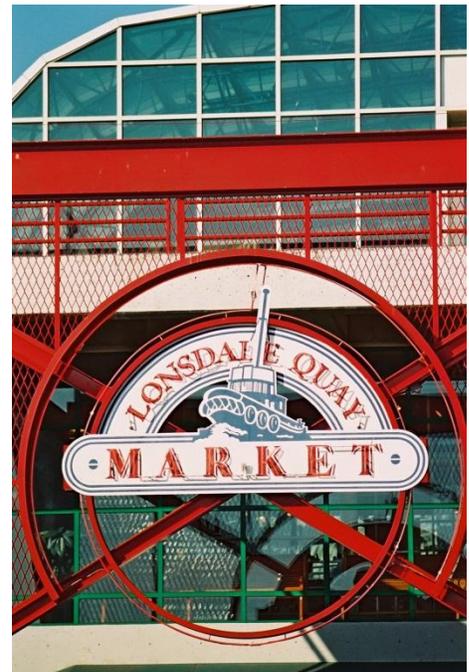
Each step of the City's planning process is communicated to the public through meeting notices in the local newspapers and on the City's web site to encourage attendance and enhance awareness. For a complete schedule of dates and times of all public meetings held see Section 4, Financial Planning Process.

To further encourage community engagement in the financial planning process, the City is currently engaged in determining the scope of a consultation process with citizens. This initiative will inform the City's financial planning process for the Five and Ten Year Financial Plans and the new Official Community Plan: "OCP 2022 and Beyond".

## City Services

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

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



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

## Challenges and Issues Affecting Financial Planning

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

The 2013 – 2022 Financial Plan is a key component in reaching the city's goals of sustainability and livability. Total expenditures are \$204,495,000, including collection and remittance of taxes for other government authorities. Of this, the municipal portion is \$164,290,000 (80%), which will provide the myriad of services listed on previous page. We believe that a 3.0% increase is a balanced approach, sustaining the operational programs with a 1.0% increase, supporting infrastructure with a 1.0% increase, and dedicating a further 1.0% toward the City's Amenity Reserve. For the past several years it has been Council's policy to reach a goal of dedication of a minimum 10% of taxes collected to support the City's infrastructure assets. This goal has been achieved for the past couple of years and staff are currently reviewing what is an ideal amount that is required to support the City's infrastructure assets.

Staff have prepared a high level analysis of the appropriate funding levels for the streets, parks and building areas. The results based on the past three years (2010-2012), show that there is an infrastructure funding gap of approximately \$3.0 million annually in streets, approximately \$1.0 million in parks, and close to \$250,000 in city building capital maintenance.

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

Examples of downloading have included:

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



While the total investment shortfall (infrastructure gap) projected by this analysis is \$4.4 million, these numbers are preliminary, and much more detailed work remains to be done to refine them.

### Financial Success Stories

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

To enhance municipal finances, the City is actively pursuing senior government grant opportunities for many capital projects and has had significant success, with over \$4.3 million committed, and \$1.4 million received in grant funding in 2012, with the remainder committed to be received in 2013 and on.

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

#### Harbourside West Overpass

The North Shore Spirit Trail is a waterfront-oriented, multi-use greenway providing pedestrians, cyclists and people with mobility aids access across the North Shore. The Harbourside West Overpass is a key link in the Spirit Trail, connecting Kings Mill Walk to West 1st Street. At 280 metres long, the span provides users with a safe and convenient active transportation connection and encourages alternative travel modes such as walking and cycling. It provides a key connection between the City's Marine Drive neighbourhood and Harbourside Business Park.

Construction of the Harbourside West Overpass was made possible through a funding partnership with senior levels of government. The City received \$1 million through the Provincial Government's LocalMotion program and Building Canada Fund support of approximately \$1.6 million from the Federal and Provincial governments. This support was combined with the City's capital funds, as well as a donation of \$5,000 from Bodwell High School. The total cost of the project was \$3.6 million.

#### Civic Precinct

The City is also hard at work developing a "civic heart precinct" in central Lonsdale, along the 14th Street axis. The City Hall, first built in 1974, forms the nucleus of this Plan, and is now being redeveloped to provide both greater access and enhanced use of energy, to create greenhouse gas (GHG) reductions. Phase I was completed in 2012 and Phase II began in late 2012.

The new City Library opened in Fall, 2008 and received top honours in the 'Urban Architect' category in the 2012 National Urban design Awards. This landmark building located in the heart of the City complements the precinct, and the new civic plaza unites the two buildings.

All of this is being financed through redevelopment and the City's own resources, without the use of debt.



## Lonsdale Energy Corporation

Lonsdale Energy Corporation (LEC) is recognized nationally as an innovative and environmentally sustainable energy system, providing heat and domestic hot water for residential suites and commercial space, including a 106-room hotel. The City was successful in obtaining Federal and Provincial funding for its multiple award-winning district energy service. In 2012 LEC added cooling services as an available offering to clients. With 2,277 residential suites and 467,240 sq. ft. of commercial space, LEC continues to expand its network, with an estimated additional 480 residential suites and 230,000 sq. ft. of commercial space to be added in 2013.

## 2013 Financial Plan Highlights

The City's 2013 – 2022 Financial Plan totals \$204,495,000 which includes the following, rounded to the nearest \$1,000.

Financial Plan (000's)	
Capital	\$ 66,150
General Operating	60,734
Non Statutory Reserves	6,907
Water	8,988
Sewer and Drainage	8,048
Refuse and Recycling	4,360
Cemetery	327
Depreciation	8,776
<b>Sub-Total</b>	<b>164,290</b>
Payments to Other Authorities	40,205
<b>Total</b>	<b>\$ 204,495</b>

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

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

Payments to Other Authorities (000's)	
BC Assessment	\$ 1,096
Greater Vancouver Regional District	1,186
Transit	7,100
Municipal Finance Authority	3
Provincial School	30,820
<b>Total</b>	<b>\$ 40,205</b>

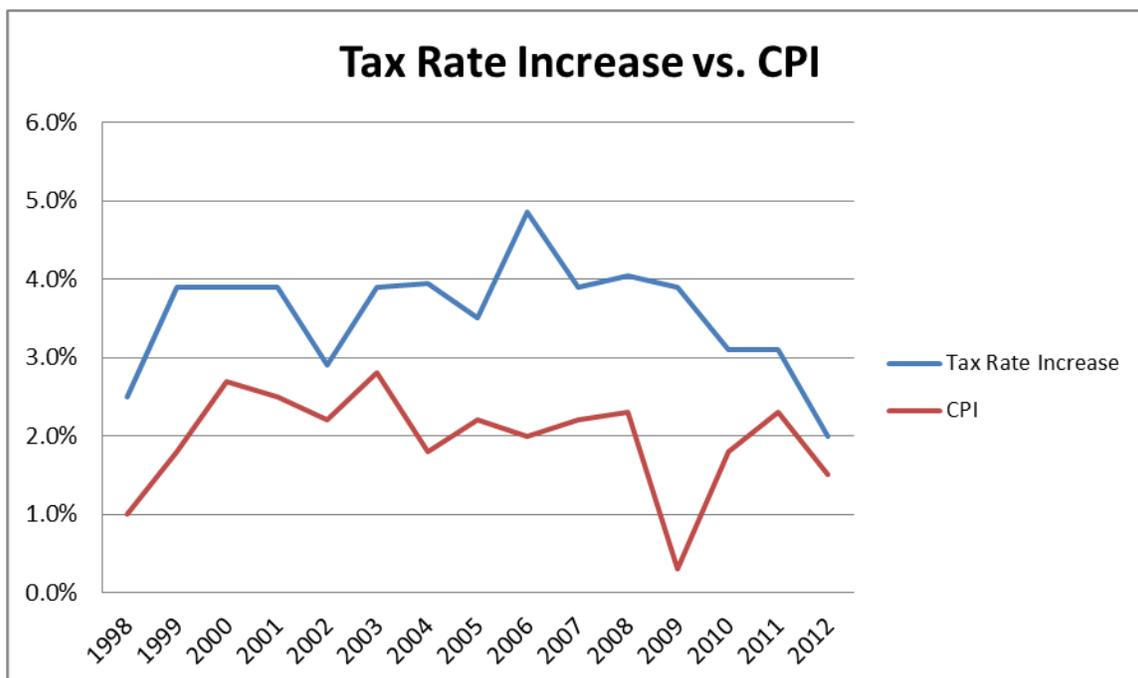
## FINANCIAL PLAN OVERVIEW

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

Comparison with 2012	2012	2013	Percent Change
Net General Operating	\$ 72,079	\$ 76,744	6.5%
Water Operating	8,652	8,988	3.9%
Sewer and Drainage Operating	7,674	8,048	4.9%
Refuse and Recycling Operating	4,051	4,360	7.6%
<b>Total Operating Budgets</b>	<b>92,456</b>	<b>98,140</b>	<b>6.1%</b>
Capital Funds	113,903	66,150	-41.9%
Payments to Other Authorities	39,578	40,205	1.6%
<b>Total</b>	<b>\$ 245,937</b>	<b>\$ 204,495</b>	<b>-16.9%</b>

## City Cost Drivers

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



## Factors Influencing the 2013 Budget

- Contract and wage provisions for municipal staff are approximately \$994,000. The contract with the Canadian Union of Public Employees (CUPE) expired December 31, 2011. The International Association of Firefighters (IAFF) contract expired December 31, 2012, with a rate yet to be determined in 2012 which will be based on regional settlements. Both contracts are currently under negotiation.
- An increase of \$800,000 to the Project Plan as \$400,000 for infrastructure funding and \$400,000 for amenity funding, reflects a dedication of 12.1% of the amount of 2012 taxes collected.
- Development and growth in the City has brought an additional \$1,100,000 in property tax revenue.
- Revenue from development in the City has continued to sustain at a healthy level, and the City anticipates an increase in engineering development fees of \$150,000.
- Other revenues are increasing by \$148,000 and include rental revenues, street fees from construction, business licenses, and various small revenue adjustments.
- City funding for Agencies, Boards, Commissions, and Grants increased by approximately \$177,000, most of which is attributable to the North Vancouver Recreation Commission, the City Library, and North Shore Emergency Management.
- Cost increases driven by maintenance costs for enhanced city infrastructure will cost the City \$170,000 in the 2013 budget.
- City insurance costs are increasing by \$50,000 to respond to the tightening global insurance market due to extreme weather events, as well as bringing the liability coverage to a municipal standard level.
- Other various expenses are increasing by \$80,000, including increased Fire Dispatch costs, increased Information Technology operating costs and other adjustments.



## Property Taxes

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

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

### Tax Rate Increases, 2009 - 2013

Year	Increase
2009	3.90%
2010	3.10%
2011	3.16%
2012	2.00%
2013	3.00%

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

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

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

### City of North Vancouver, 2013

Property Class	Assessed		Tax Rate	Tax Ratio	Taxes Paid	
	Value \$000's	% Share			\$000's	% Share
Residential	\$10,962,331	82.75%	2.33	1.00	\$ 25,523	54.39%
Business	2,102,356	15.88%	8.21	3.53	17,257	36.78%
Light Industry	44,107	0.33%	8.21	3.53	362	0.77%
Major Industry (cap)	111,130	0.84%	27.50	11.81	3,056	6.51%
Major Industry	10,781	0.08%	31.54	13.55	340	0.72%
All other	16,246	0.12%			385	0.82%
<b>Total</b>	<b>\$13,246,951</b>	<b>100.00%</b>			<b>\$ 46,923</b>	<b>100.00%</b>

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

In 2013, our total tax and utility bill for a typical single detached home was \$3,044, an increase of 4.18% over 2012. The following table demonstrates the transition from 2012 to 2013, with 2011 for additional comparison.

## Typical Single Detached Residential Home, 2011 – 2013

	2011	2012	2013	Variance 2012 to 2013	% Change
Assessed Value \$	814,484	\$ 861,797	\$ 871,975	10,178	1.18%
Tax Rate	2.3	2.3	2.3		
Taxes	1,850	1,948	2,030	82	4.21%
Utilities	901	974	1,014	40	4.11%
<b>Total</b>	<b>\$ 2,751</b>	<b>\$ 2,922</b>	<b>\$ 3,044</b>	<b>122</b>	<b>4.18%</b>

## Non-Residential Property Taxes

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

## Property Tax Rate Setting

### Long Term Property Tax Strategy

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

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

## Definitions

### *Tax Load*

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

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

### *Financial Sustainability*

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



## FINANCIAL PLAN OVERVIEW

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### *Equitable Distribution*

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

### **Base Operating Budget**

Each year the base budget is calculated as follows:

- Prior year funding provided
- Plus negotiated contract increases



- Plus full year's funding of ongoing new items approved in prior year
- Less reductions and savings resulting from financial plan review

### **Where do we start?**

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

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

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

Total Tax Requirement = Tax Increase Requirement + Current Tax Base

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

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

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

### **What is assessed value?**

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

### **What is a tax rate?**

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

### Property Classes

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

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

We are allowed under current provincial legislation to establish tax rates for each property class.

### How do we calculate tax rates?

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

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

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



# Property Tax Information

2013 [www.cnv.org/tax](http://www.cnv.org/tax)



The City of North Vancouver has delivered a balanced 2013 budget and has established an overall tax increase of 3%. This tax rate increase remains competitive in the Metro Vancouver region. The increase includes a 1% rate increase for the program plan (operating), a 1% levy for infrastructure investment and a 1% levy for amenity projects.

In 2013, an average single detached residential home assessed at \$871,975 will pay \$2,030 in municipal taxes and an average strata residence assessed at \$445,374 will pay \$1,037. This excludes utilities and levies from other taxing authorities. It is important to note that the levies from other taxing authorities are not set by the City, nor does the City have any control over the amounts levied.

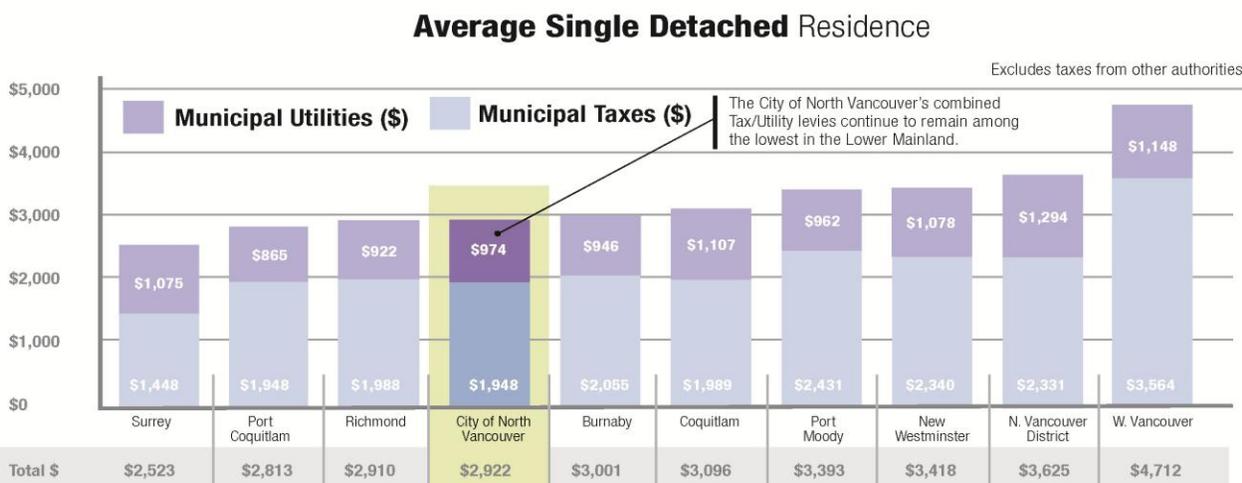
The City determines the amount of municipal property taxes payable on your property by applying current property tax rates, as approved by Council, to the assessed market value of your property. BC Assessment determines the assessed market value of individual properties and mails an assessment notice to each owner in December each year. Your 2013 property assessment reflects the assessed market value of your property as of July 1, 2012.



## City of North Vancouver average tax increase for 2013

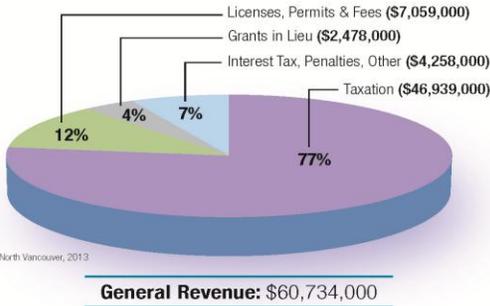
Typical Single Detached Residence					Typical Strata Residence				
	2012	2013	CHANGE	%		2012	2013	CHANGE	%
Average Assessed Value	\$861,797	\$871,975	\$10,178	1.18%	Average Assessed Value	\$447,161	\$445,374	(\$1,787)	-0.40%
<b>CITY OF NORTH VANCOUVER</b>					<b>CITY OF NORTH VANCOUVER</b>				
Municipal Property Taxes	\$1,948	\$2,030	\$82	4.21%	Municipal Property Taxes	\$1,011	\$1,037	\$26	2.57%
Municipal Utilities	\$974	\$1,014	\$40	4.11%	Municipal Utilities	\$454	\$473	\$19	4.19%
<b>TOTAL CITY OF NORTH VANCOUVER</b>	<b>\$2,922</b>	<b>\$3,044</b>	<b>\$122</b>	<b>4.18%</b>	<b>TOTAL CITY OF NORTH VANCOUVER</b>	<b>\$1,465</b>	<b>\$1,510</b>	<b>\$45</b>	<b>3.07%</b>
<b>OTHER TAXING AUTHORITIES</b>					<b>OTHER TAXING AUTHORITIES</b>				
School	\$1,278	\$1,294	\$16	1.25%	School	\$663	\$661	(\$2)	-0.30%
Translink	\$280	\$283	\$3	1.07%	Translink	\$145	\$145	\$0	0.00%
All Other	\$101	\$108	\$7	6.93%	All Other	\$53	\$55	\$2	3.77%
<b>TOTAL OTHER TAXING AUTHORITIES</b>	<b>\$1,659</b>	<b>\$1,685</b>	<b>\$26</b>	<b>1.57%</b>	<b>TOTAL OTHER TAXING AUTHORITIES</b>	<b>\$861</b>	<b>\$861</b>	<b>\$0</b>	<b>0.00%</b>
<b>GROSS TAX AND UTILITIES**</b>	<b>\$4,581</b>	<b>\$4,729</b>	<b>\$148</b>	<b>3.23%</b>	<b>GROSS TAX AND UTILITIES**</b>	<b>\$2,326</b>	<b>\$2,371</b>	<b>\$45</b>	<b>1.93%</b>

## How did we compare with other local municipalities in 2012

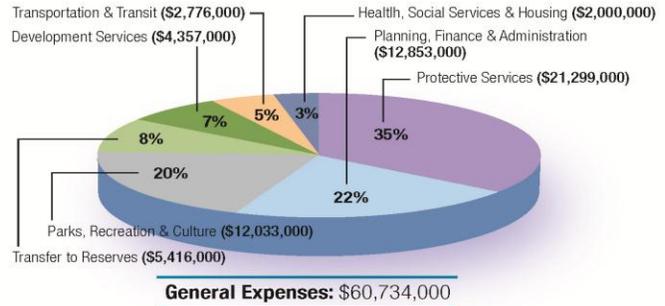


2013 operating budget

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES



Important information about the Home Owner Grant

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

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

- Regular grant of up to \$570
- Additional grant of up to \$845 (65 or older – born 1948 or earlier/other)

The threshold for calculating an unreduced Home Owner Grant has increased by \$10,000 over last year to an assessed value of \$1,295,000. About 95% of home owners are eligible for the full grant.

Claim your home owner grant online at [www.cnv.org/ehog](http://www.cnv.org/ehog)

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

Home Owner Grants must be claimed by the tax due date (July 2, 2013) to avoid penalty. You will not receive the grant if you fail to fully complete the application form either online or on the front portion of your tax notice.

Tax Deferment Program

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

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

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

NEW APPLICANTS ONLY. This is a prepayment plan for 2014 taxes and utilities.

To join, forms are available on our website at [www.cnv.org/prepaymentplan](http://www.cnv.org/prepaymentplan) and at North Vancouver City Hall, Finance department.

**Note:** All 2013 taxes and utilities must be paid in full prior to commencement.

Penalties

A 5% penalty will be added to current taxes that are not paid by **July 2, 2013** and an additional 5% will be added to current taxes not paid by Tuesday, **September 3, 2013**.

Parking at City Hall

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

City Hall Office Hours

Monday to Friday, 8:30am – 5:00pm

PROPERTY TAXES ARE DUE TUESDAY, JULY 2, 2013

Paying your taxes

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

Send a Cheque via Mail

Cheques received up to and including July 2, 2013 will be accepted without penalty. Please mail early as postmarks are not accepted.

Pay in Person

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

After Hours Drop Off

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

Pay at Your Bank

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

Pay by Phone/Internet

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

Method of Payment

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

Online Tax Account Information

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

Tax Questions?

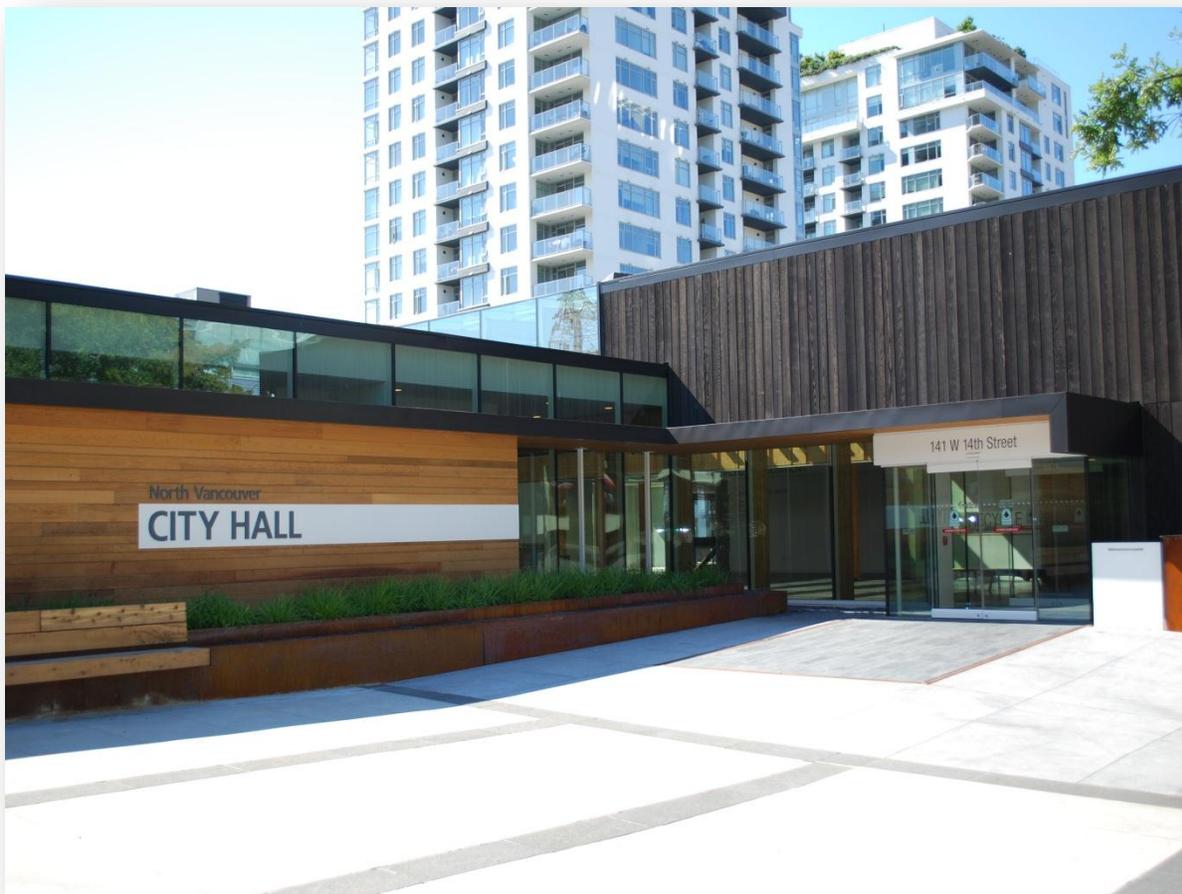
- Call 604.983.7316 or email: [tax@cnv.org](mailto:tax@cnv.org)



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



## SECTION 2 – City of North Vancouver Profile





## Community Profile

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

### Auspicious Beginnings

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



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

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

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

### Heritage

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

### Arts & Culture

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

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

### The Arts Office

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

## CITY OF NORTH VANCOUVER PROFILE

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The Arts Office previously operated as the North Vancouver Arts & Culture Commission. In light of the growing importance of arts and culture to the local economy and social well-being of the community, the Councils for the City and District approved a comprehensive, independent review of arts and culture services in North Vancouver. The result was the Arts Office, which has a mandate to showcase the thriving, unique talent and creative energy that define arts and culture in North Vancouver.

### Parks

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

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

### Environment

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



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

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

## Recreation

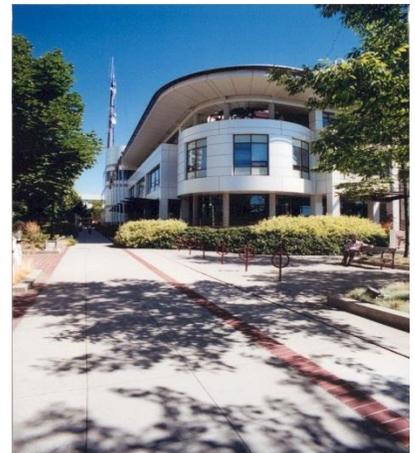
The City sees recreation as an essential component to the overall health and wellness of the community. By providing a wide range of accessible recreational opportunities, the City enhances liveability and the quality of life for its citizens. To encourage active, healthy lifestyles and support the recreational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

### Indoor Recreation

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

### Outdoor Recreation

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



### Health & Public Safety

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

### Public Safety

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

### Health

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



### Royal Canadian Mounted Police

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

the RCMP collaborates with key community groups to ensure all North Vancouver citizens enjoy the highest standards of public safety.

### North Shore Emergency Management Office

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

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

### Fire Department

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

### Demographic

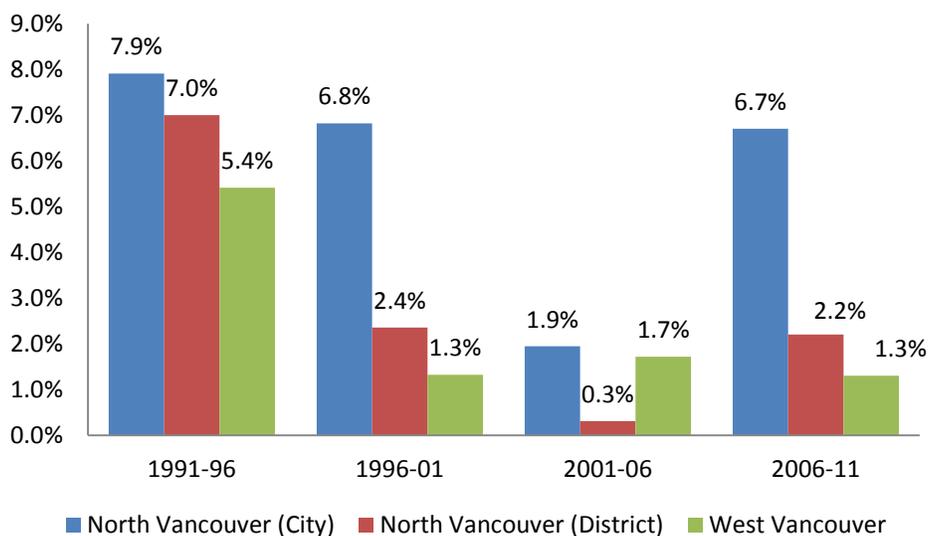
The City of North Vancouver is a small community located at the base of the North Shore Mountains. It is bounded to the south by Burrard Inlet, and the District of North Vancouver to the east and west. With a land area of approximately 12 square kilometres, the City supports a population of over 48,000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



**Population**

BC Stats reports the 2011 adjusted population for the City of North Vancouver to be 51,083. The 2011 Census count is 48,210 for the City, an increase of 3,045 residents from the 2006 Census. According to the Census, the City experienced 6.7% growth over the previous Census reflecting an annual growth rate of 1.34%. As shown in the chart below, population growth has varied throughout the century. Substantial growth in the 1960s and 1970s was followed by more modest increases over the next two decades.

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



## Youth and Seniors

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

The City of North Vancouver remains home to fewer youth and more middle-aged adults than Metro Vancouver as a whole. Age groups over 50 have increased or remained stable since 2001.

## Age and Gender

The 2011 Census finds that the City's population is aging. The median age increased 1.1 years from 40.1 years in 2006 to 41.2 years in 2011. This is comparable to the 1.9 year increase during the previous Census period and is in keeping with the overall aging trend apparent in the industrialized world as the baby-boom generation grows older.

Age and Gender in the City of North Vancouver

Age Cohort	2011				2006		
	Male	Female	Total	%	Total	%	% Change
0-4 years	1,200	1,155	2,355	4.9%	2,145	4.7%	0.2%
5-9 years	1,040	1,000	2,040	4.2%	2,010	4.5%	-0.3%
10-14 years	1,130	1,005	2,135	4.4%	2,135	4.7%	-0.3%
15-19 years	1,205	1,155	2,360	4.9%	2,290	5.1%	-0.2%
20-24 years	1,520	1,460	2,980	6.2%	3,030	6.7%	-0.5%
25-29 years	1,845	1,895	3,740	7.8%	3,290	7.3%	0.5%
30-34 years	1,815	1,950	3,765	7.8%	3,510	7.8%	0.0%
35-39 years	1,825	1,960	3,785	7.9%	4,070	9.0%	-1.1%
40-44 years	1,850	2,155	4,005	8.3%	4,115	9.1%	-0.8%
45-49 years	1,900	2,160	4,060	8.4%	3,995	8.8%	-0.4%
50-54 years	1,895	2,140	4,035	8.4%	3,545	7.8%	0.6%
55-59 years	1,640	1,740	3,380	7.0%	2,890	6.4%	0.6%
60-64 years	1,305	1,545	2,850	5.9%	2,060	4.6%	1.3%
65-69 years	885	1,075	1,960	4.1%	1,570	3.5%	0.6%
70-74 years	635	850	1,485	3.1%	1,410	3.1%	0.0%
75-79 years	520	735	1,255	2.6%	1,255	2.8%	-0.2%
80-84 years	385	610	995	2.1%	970	2.1%	0.0%
84 years and older	320	705	1,025	2.1%	870	1.9%	0.2%
<b>Total</b>	<b>22,915</b>	<b>25,295</b>	<b>48,210</b>	<b>100%</b>	<b>45,160</b>	<b>100%</b>	<b>-</b>
Median age	39.7	42.5	41.2	-	40.1	-	-
Youth (under 20)	4,575	4,315	8,890	18.4%	8,580	19.0%	-0.6%
Adults (15+)	19,545	22,135	41,680	86.6%	38,870	86.0%	0.6%
Seniors (65+)	2,745	3,975	6,720	14.0%	6,075	13.4%	0.6%

## Aboriginal Population

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



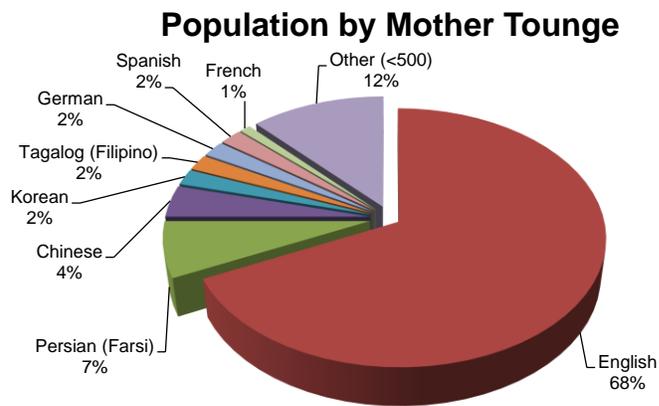
## Immigration

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

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

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

Recent Immigration by Place of Birth					
	2006	%	2001	%	% Change
Iran	890	25.6%	1,335	33.7%	-8.1%
Philippines	530	15.3%	355	9.0%	6.3%
South Korea	365	10.5%	165	4.2%	6.3%
United Kingdom	155	4.5%	185	4.7%	-0.2%
China	145	4.2%	200	5.1%	-0.9%
Japan	110	3.2%	105	2.7%	0.5%
United States	95	2.7%	75	1.9%	0.8%
Serbia and Montenegro	90	2.6%	-	-	-
South Africa	70	2.0%	125	3.2%	-1.2%
Romania	65	1.9%	125	3.2%	-1.3%
Mexico	65	1.9%	55	1.4%	0.5%
India	60	1.7%	65	1.6%	0.1%
Russia	55	1.6%	120	3.0%	-1.4%
Hong Kong	55	1.6%	155	3.9%	-2.3%
All Others	715	20.6%	875	22.1%	-1.5%
<b>Total</b>	<b>3465</b>	<b>100%</b>	<b>3,940</b>	<b>100%</b>	<b>-</b>



## Appointed Officials

### City Officers

Chief Administrative Officer  
Corporate Officer  
Financial Officer

Ken Tollstam – CAO  
Karla Graham – City Clerk  
Isabel Gordon – Director, Finance

### Directors

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

Gary Penway  
Doug Pope  
Susan Ney  
Dan Pistilli  
Isabel Gordon

### Municipal Auditors

KPMG LLP

### Municipal Bankers

Royal Bank of Canada

### Municipal Solicitors

Bull Houser, and Tupper, LLP

## Committees and Commissions

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

### Advisory Design Panel

#### Purpose

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

#### Terms of Office

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

### Advisory Planning Commission

#### Purpose

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

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

#### Terms of Office

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

### Board of Variance

#### Purpose

To adjudicate appeals for minor variance to the Zoning Bylaw and rule on applications as set out in Section 899 of the Local Government Act (RSBC 1996 c.323 Part 26, Division 6).

#### Terms of Office

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

### Cemetery Advisory Board

#### **Purpose**

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

#### **Terms of Office**

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

### Heritage Advisory Commission

#### **Purpose**

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

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

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

#### **Terms of Office**

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

### North Shore Advisory Committee on Disability Issues

#### **Purpose**

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

#### **Terms of Office**

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

## North Vancouver Museum & Archives Commission

### Purpose

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



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

### Terms of Office

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

## North Vancouver Recreation Commission

### Purpose

The North Vancouver Recreation Commission is dedicated to creating a welcoming and safe environment where everyone can participate in a wide range of recreational opportunities regardless of age, ability, background and economic status. It knows recreation is vital to the overall health, wellness and spirit of our community. That's why we strive to connect people to each other and to their community in a positive way.

The NVRC is funded in part by the District and the City of North Vancouver. With the invaluable assistance of our volunteers, community organizations and partners, the North Vancouver Recreation Commission has served one of Canada's most active communities for more than 40 years. They are proud to provide high quality programs and services that enhance the quality of life for all North Vancouver residents.



### Terms of Office

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

### Parks and Environment Advisory Committee

#### **Purpose**

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

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

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

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

#### **Terms of Office**

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



## Social Planning Advisory Committee

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



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

### Purpose

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

### Terms of Office

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

## Waterfront Industrial Noise Control Committee

### Purpose

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

### Terms of Office

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



### Integrated Transportation Committee

#### Purpose

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

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

#### Terms of Office

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

### North Shore Family Court & Youth Justice Committee

#### Purpose

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

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

#### Terms of Office

Seventeen members for one year term, maximum of 8 years concluding December 31st.

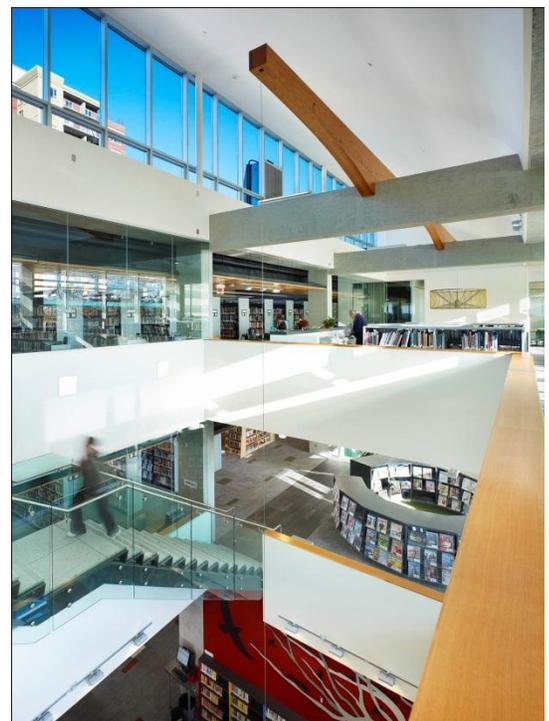
### North Vancouver City Library Board

#### Purpose

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

#### Terms of Office

Eight members serve a two-year term to a maximum of 4 terms concluding December 31st.



## North Vancouver Public Art Advisory Committee

### Purpose

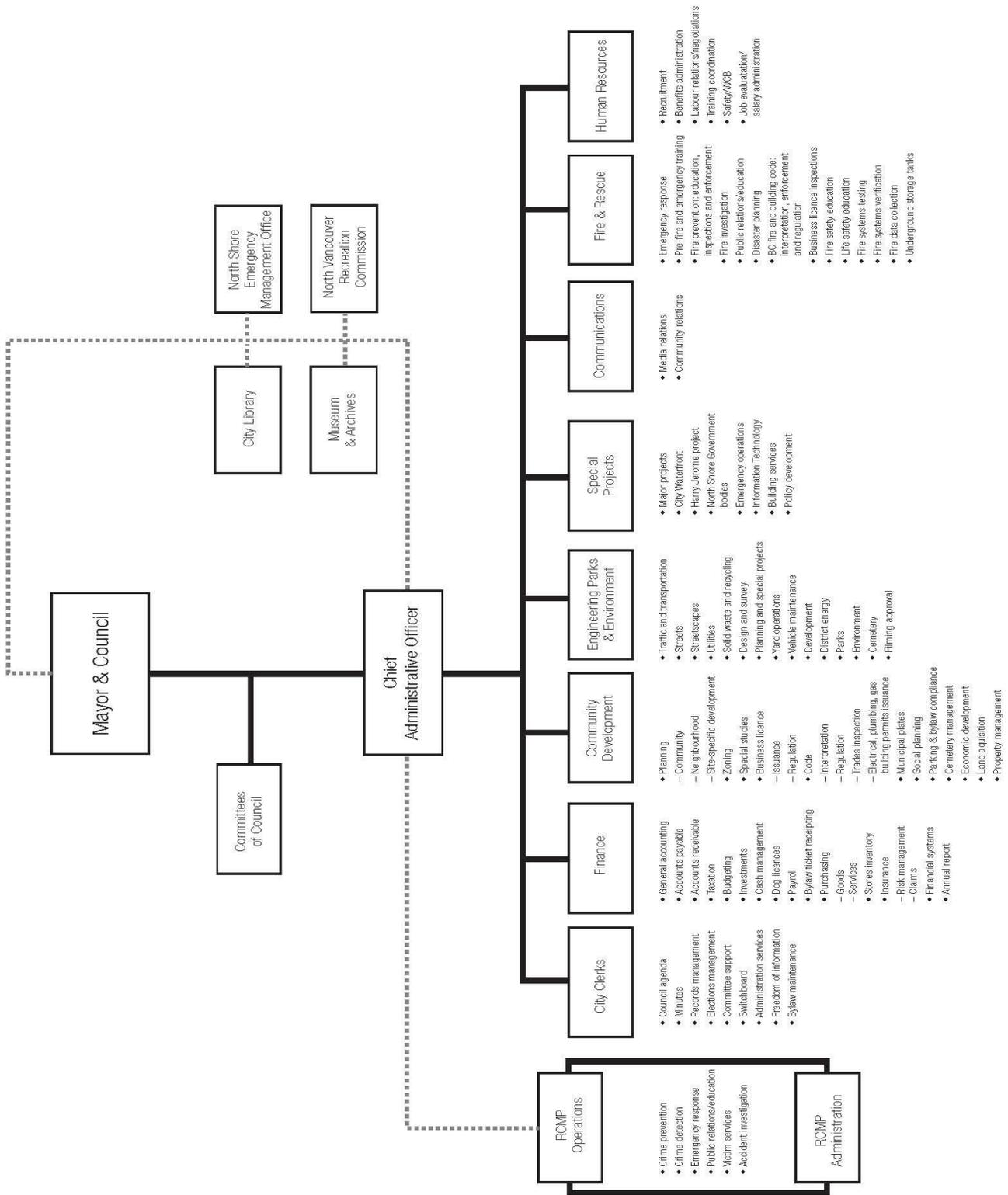
The purpose of the NVPAAC is to develop policy, procedures and recommendations for the implementation of a Public Art Program for the City of North Vancouver. The committee advises Council, the NV Office of Cultural Affairs, city staff, artists and the public on the policies and procedures in terms of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

### Terms of Office

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



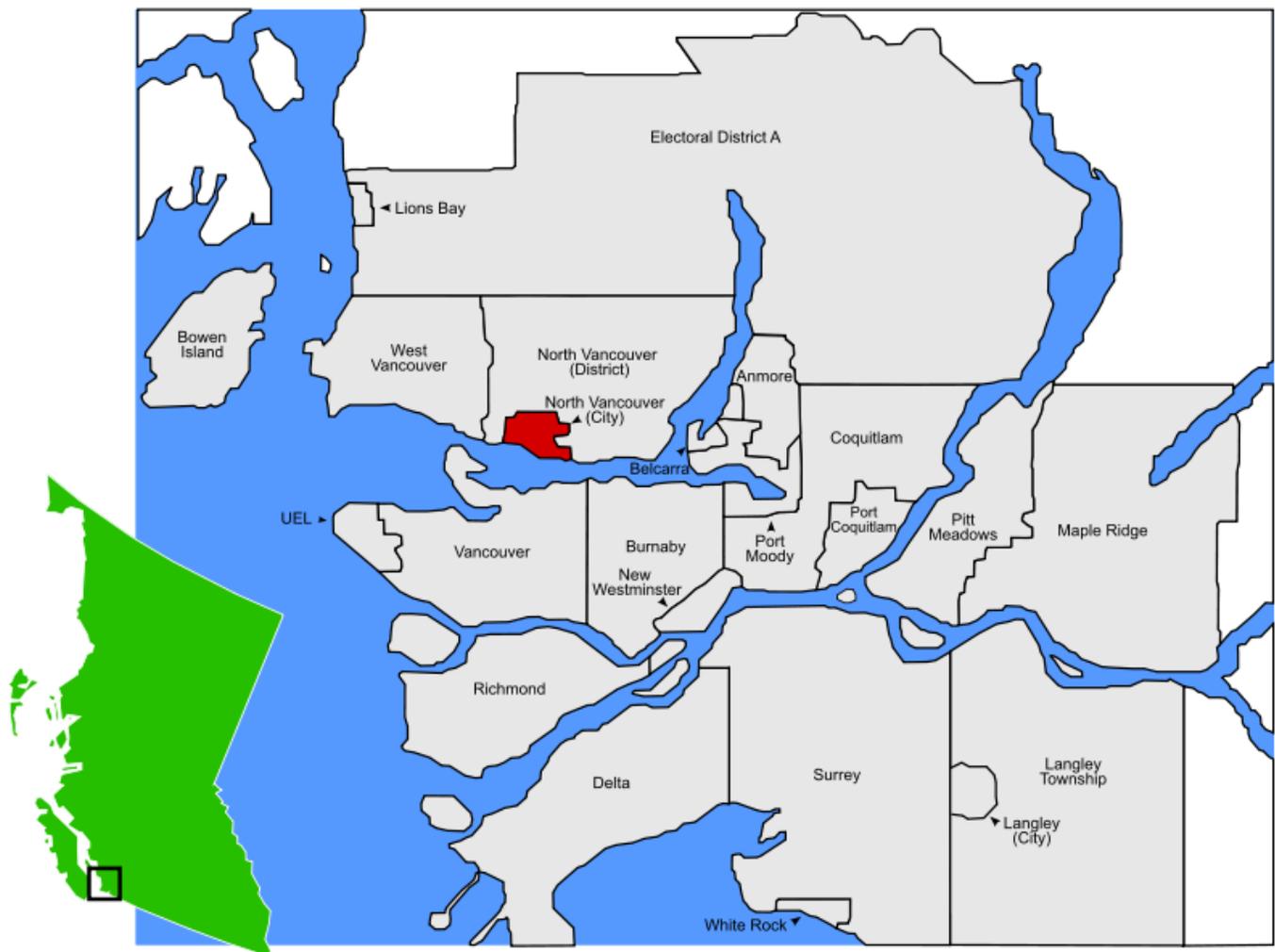
# City of North Vancouver Function Chart





## Map of our Region

The City of North Vancouver is a community of 12 square kilometers in the Metro Vancouver area of the Province of British Columbia in Canada. The map on the preceding page details the City area, and the map on this page highlights in red, where the City of North Vancouver is situated in the region. A green map of the province is also shown to highlight where the region fits in the province.



## **SECTION 3 – City of North Vancouver Corporate Policies, Goals and Objectives**





## Strategic Plan

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



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

- Community
- Internal Functioning
- Innovation and Learning
- Finance

and presents objectives that reflect the philosophy of sustainability.

## Mission

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



## Vision

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

## Values

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



## Performance Reporting

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

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

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

## Accomplishments and Goals – City Clerk’s Office

2012 Goal	Progress made towards goal
Introduction of the paperless eAgenda for Council Meetings.	This project was successfully implemented in the Spring of 2012. A paperless version of the Council Information Package was also introduced.

Recruitment of Committee Clerk, Clerk Typist 2 and Records Management Coordinator

All vacant positions were filled.

Goals for 2013/2014

Corporate Records Management Program:

- Ensure Records Management Policies are up to date and new policies are developed as required to support records management program objectives while ensuring that the business process needs of the City are being met.
- Development of ongoing training program to ensure that City staff have an understanding of the Records Management Program and the file classification system.
- Review of CityDocs with regards to improving relationship with the business process needs of the City.
- Review of various statutory or legal notices (ie. Public Hearing) to improve readability and enhance the look.



**Accomplishments and Goals – Human Resources**

2012 Goal	Progress made towards goal in 2012
Complete a gap analysis for the WorkSafe BC COR program and to prepare the City for COR (Certificate of Recognition) Certification.	Completed the gap analysis of the City’s Occupational Health and Safety Program and Stay at Work/Return to Work Program in preparation for COR certification.
Negotiation of a revised IAFF collective agreement with the Firefighters.	A revised collective agreement was successfully negotiated with the IAFF.
Negotiation of a revised CUPE collective agreement with the City’s Inside and outside employees.	The parties are ready to bargain, but have not yet opened negotiations; this is now anticipated for the Spring of 2013.
Successful launch of the new HCM project in mid-July 2012.	Although the HCM project is not yet complete, HR is “live” in PeopleSoft and critical changes to pay scheduling were completed in 2012
Revamp the City’s performance management program.	This continues to be a work in progress with considerable one-on-one coaching being undertaken to enhance performance and correct performance issues.

**Goals for 2013/2014**

- Negotiation of a revised CUPE collective agreement with the City’s Inside and Outside employees
- Completion of the HCM project.
- Continued work on the City’s performance management program.
- Tendering of a City Benefit Program.
- Continued work on preparing the City for COR (Certificate of Recognition) Certification.
- Development of a job evaluation program for City Exempt positions.



Accomplishments and Goals – Community Development

2012 Goal	Progress made towards goal in 2012
Assist in the completion of the North Shore Area Transit Plan by TransLink.	Completed
Continue to manage a high level of building permit activity and a large number of significant development applications.	Total permit construction value rose from \$150 million in 2011 to over \$208 million in 2012. Permit revenues rose from \$2.1 million to over \$3.0 million during this time.
Collaborate on improvements to Life Safety and Security Regulations.	CNV requested Building Code changes for suites in duplexes. This included a meeting with the Minister responsible and discussions with staff. Work is ongoing. Efforts are ongoing.
Prepare revisions to the City’s Low Density Development Guidelines.	Progress made, but work is not complete.
Improve process to integrate sustainability into plans and designs. Designs will be supported by a sustainability review and statement before a permit is issued for construction.	This work was delayed due to the absence of a City Planner for most of 2012. A new “Community Capital” model is being introduced in 2013.
Official Community Plan Update (City Shaping)	Ongoing. Council directed further public input in 2012 which has extended the process.
Assist in completion of Harry Jerome Master Plan, in consultation with stakeholders.	Options were prepared and reviewed by the public. A preferred option was recommended, however, Council has decided to delay a decision to 2014 pending the new OCP.
Maintain the number of rental or affordable housing units through partnerships with developers and property owners.	Several rental projects were approved in 2012. A Housing Affordability Seminar was held. Efforts are ongoing.
Continue to seek greater energy efficiencies in existing buildings.	Feasibility study for a pilot project is underway. The City has partnered with the BC Non-Profit Housing Association to identify cost-effective energy retrofits.
Participate and assist in planning of potential uses of Waterfront properties, in consultation with stakeholders	The Central Waterfront process was initiated with a stakeholders’ workshop and options generated. Work is ongoing.
Participate and assist in planning of potential uses of Harbourside, in consultation with stakeholders	An OCP Bylaw was adopted in 2012 to allow for this development. A rezoning application was submitted in late 2012.

Accomplishments and Goals – Community Development (Continued)

2012 Goal	Progress made towards goal in 2012
Continue to Seek more effectiveness and efficiencies in Bylaw enforcements.	Refinements have been made. The Bylaw Services group has been made into its own Division in the Community Development Department. Liaison with other Divisions/Departments is ongoing.
Ensure best potential uses of City-owned properties.	The sale of Site 3B resulted in revenue of \$ 6.13 million. The City’s Operations Centre project was advanced with the new centre substantially built in 2012. This facility has an estimated value of \$22 million, which the City achieved at no cost through an OCP amendment/rezoning and land exchange. Efforts now shift to the land transfer. A density transfer from the Presentation House site secured \$1million. The sale of a portion of lane was arranged for as part of the 1308 Lonsdale development which will bring \$1 million in 2013. A parcel of land at 605 East Keith was purchased for strategic transportation reasons. A parcel of land at 449 Alder was purchased for future development.

Goals for 2013/2014

- Finalize staff recruitment to achieve full compliment.
- Complete City Hall Phase Two move with Phase One adjustments.
- Review of all department fees and revenue collection practices to apply policy priorities and affirm current processes.
- Enhance Bylaw Enforcement Service through integration and expansion of Restorative Justice Mediation.
- Support and Enhance NSEMO and Department Emergency Plan.
- Enhance relations with Squamish Nation.
- Enhance relations with business community.
- Busker Policy Update.

## Accomplishments and Goals - Finance

2012 Goal	Progress made towards goal in 2012
Complete review and update of the City's Development Cost Charge bylaws and charges.	Review of existing DCC program completed. Next step is to revise existing DCC bylaws to reflect City's current program of growth-related works.
Develop a Fiscal Sustainability Framework	A new "Community Capital" model is being introduced in 2013, and the Fiscal Sustainability Framework is being integrated with this work.
Complete Human Capital Management (HCM) Peoplesoft Project	The Human Resources module of the HCM Peoplesoft system has been successfully implemented. Work on Payroll module implementation was delayed due to unfilled positions of key payroll staff for most of 2012. Key positions have now been filled, and implementation is underway.
Develop Infrastructure Gap analysis for Asset Management Plan	A high-level analysis of the City's infrastructure gap was completed and presented in 2012, and additional 1% levy for infrastructure was supported.

### Goals for 2013/2014

#### Corporate/Administrative:

- Complete and publish 2013-2022 Financial Plan.
- Complete and publish 2012 financial statements and Annual Municipal Report.
- Complete payroll module implementation for HCM Peoplesoft Project.
- Continue implementation of City's Long Term Tax Strategy to reduce business taxation.

#### Fiscal and Asset Management:

- Develop City User Fee Policy as part of fiscal sustainability framework.
- Develop City Asset Financing Policy as part of fiscal sustainability framework.
- Building on existing review, update City's Development Cost Charge Bylaw.
- Complete financial evaluation of requirements for investment in City streets assets.
- Prepare preliminary risk analysis of City-owned lands to meet requirements of PSAB 3260 (Liability for Contaminated Sites).

Accomplishments and Goals - Communications

2012 Goal	Progress made towards goal in 2012
<p>Continue to grow the City’s social media offerings by implementing a Twitter account in 2012. Create a Twitter strategy and prepare an implementation plan in preparation for launch.</p>	<p>Completed. The City prepared a Twitter strategy and an implementation plan in early 2012, and successfully implemented and launched its Twitter account in December 2012. The Twitter account was quickly incorporated into the City’s social media inventory, actively promoted and well received by the community.</p>
<p>Continue with process to deliver new Content Management System and new City website in 2012. Determine template pages, colour palette, homepage design, complete a public outreach program, and begin integration and migration process.</p>	<p>Completed. The new Content Management system was delivered in 2012. All elements of the new City website were finalized, such as template page designs, colour palette, homepage design, as well, CMS integration and migration began in 2012. A comprehensive public outreach program regarding input towards the new website was completed as well.</p>
<p>Implement community engagement tactics through a multi-tiered, long-term awareness program promoting civic awareness and engagement as well as local government operations.</p>	<p>Ongoing. The City’s community engagement campaign continued throughout 2012 as a proactive awareness program via social media, advertising and the website carried on throughout the year. The City also increased ease of access to Council meetings in 2012 by introducing mobile council meetings, providing convenient access to Council meetings via iPhones and iPads.</p>
<p>Create and deliver a tailored City environmental sustainability brand identity and related marketing campaign. Execute a broad awareness campaign encompassing all City environmental sustainability initiatives.</p>	<p>Completed and ongoing. In 2012, the City created and delivered a tailored City environmental sustainability brand identity, called Living City. Living City was launched in 2012 and continues to be promoted through a variety of sustainability initiatives.</p>

## Accomplishments and Goals – Communications (Continued)

### Goals for 2013/2014

- Complete the building of the new City website and launch the new site introducing it to the community, City staff and agency partners. Create an outline and strategy for phase 2 of the new website.
- Begin process of brand re-fresh of the City logo and identity, enhancing and updating the City's current logo.
- Conduct an audit and assessment of all City corporate templates in order to re-establish identity standards, colour palette and brand. In most cases, all corporate templates will be redesigned, implemented and introduced to staff.
- Continue to implement community engagement tactics through a multi-tiered, long term awareness program promoting civic awareness and engagement as well as local government operations.
- Continue to grow the City's social media inventory, and continue to actively grow followers of the City's Facebook page and Twitter page.
- Continue with phase 2 of delivery of the City's new tailored environmental sustainability brand identity 'Living City' through a marketing campaign. Continue to execute long term broad awareness campaign encompassing all City environmental sustainability initiatives.



Accomplishments and Goals - Facilities

2012 Goal	Progress made towards goal in 2012
New Operations Centre – PM project to completion and occupancy	Project completed Feb 1, 2013
Central Waterfront Facilities	
a) Museum Relocation	
b) Media Gallery	
c) Acceptance and Management of Site 3 & 4	These projects have largely stalled while the waterfront area is reconsidered.
Relocation and facilities analysis to be completed on proposed locations, assist the design and implementation process for the Museum and Media Gallery	
Harry Jerome Redevelopment or Renovation-assist in building option analysis and community engagement	Project delayed until 2014 at the direction of Council
Structural Upgrade and Assessment Fire Hall - Further structural assessment and remediation plan needs to be completed.	Planned for Summer of 2013
Reassessment of Facilities organizational structure and manpower.	Planned for Fall of 2013

Goals for 2013/2014

- Completion of facilities realignment.
- Completion of long range asset management plan.
- Completion of phase two Civic Center project.

## Accomplishments and Goals - Fire

2012 Goal	Progress made towards goal in 2012
Continue joint ventures with the two North Shore fire departments.	Increased Hazmat awareness through training with both NVD and WV Fire Depts. Standardized response cards for dispatching apparatus.
Update the City's Fire Bylaw.	Continuing to update Bylaw.
Work with residents on the Fire Life Safety Upgrade Program.	Reminder letters sent in February to approximately 200 Building Owners. Currently we have 100 buildings either completed or in progress

### Goals for 2013/2014

- Finalize organizational structure.
- Computer upgrades for staffing and accounting purposes.
- Review First Responder Indemnity Agreement.
- Fire Boat Services Consortium- discussion and resolution.
- Training records management system upgrade.
- Inventory tracking system for equipment.
- Implement guidelines and standards for the Movie Industry.
- Implement wireless technology for fire inspections.



## Accomplishments and Goals - Police

2012 Goal	Progress made towards goal in 2012
Increase public & police safety by dealing more effectively with mental health & addictions	A contact was identified to liaise with local health care providers to spearhead initiatives linked with mental health. Efforts have been focussed on LGH and North Shore Acute Care services.
Improve traffic safety	Enforcement of Impaired Driving offences has resulted in this detachment being recognized for its hard work. An emphasis has been put on distracted driving resulting in safer roads.
Positively enhance North Vancouver youth to prevent high risk behaviours	Peer to peer workshops has proven to be successful in developing self-esteem in local youth. Relationships have been enhanced dealing with First Nations Youth.
Reduce the incidence and impact of crime in the community	Operational units have been realigned to focus existing police resources on crime reduction.
Address neighbourhood safety concerns	A crime reduction assessment was completed providing a base line from which to work from. The District Parks Patrol proves to be a successful program.
Improve the use and application of intelligence-led policing	Crime reduction bulletins are constantly being improved upon providing the providing tools for the police.

### Goals for 2013/2014

- Increase public & police safety by dealing more effectively with mental health and addiction issues.
- Improve traffic safety.
- Positively enhance the youth of North Vancouver to prevent high risk lifestyle.
- Reduce the incidence and impact of property crime, drugs and drug related crime in the community.
- Address neighbourhood safety concerns by reducing public disorder, nuisance crime and fear of crime issues.
- Improve use and application of intelligence-led policing.

Accomplishments and Goals – Engineering, Parks and Environment

2012 Goal	Progress made towards goal in 2012
Heywood Phase 2 – Trail, parking lot and streetscape improvements	Constructed a new 900m trail system, and restored habitat in Heywood Park, as part of the implementation of the Heywood Park Master Plan
Grand Boulevard Trail Improvements	Completed construction of the Grand Boulevard Trail improvements at 13 <sup>th</sup> and 15 <sup>th</sup> Street.
Kings Mill Walk – Complete construction of Spirit Trail and Off-leash Park	Completed construction of the Kings Mill Walk section of the Spirit Trail and off-leash dog area
Complete Review of the Parks and Open Space Event Policy	Draft policy for consideration by Council in Spring 2013.
Implement sustainable transportation initiatives and build resilient and easily maintained public spaces	<p>Completed update to the North Vancouver Bicycle Master Plan</p> <p>Completed Street &amp; Traffic Bylaw amendments to provide preferential parking treatment for car sharing companies</p> <p>Developed framework to proceed with updates to the resident parking policy</p> <p>Implemented 4.7km of bike facilities in 2012, 4<sup>th</sup> Street bike route from Forbes to Heywood and completed the Esplanade bicycle route between Chesterfield and Lonsdale.</p> <p>Increased number of accessible bus stops in the City to 80%</p> <p>Implemented various neighborhood transportation safety improvements in the Lower Lonsdale and Grand Boulevard areas</p> <p>Equipped 2 signalized intersections with audible pedestrian devices, and installed countdown signals on all signalized intersections in the City</p>

Accomplishments and Goals – Engineering, Parks and Environment (Continued)

2012 Goals	Progress made towards goal in 2012
Implement the Zero Waste Challenge	<p>Implemented on-street recycling program</p> <p>Launched Green can curbside food scraps collection program</p> <p>Implemented pilot community outreach program to increase Green Can participation</p> <p>Developing policy for recycling space in new multi-family and commercial developments for Council consideration in 2013</p>
Implement activities to support City’s goals to reduce corporate emissions by 25% and community emissions by 15% by 2020.	<p>Delivered Climate Change Showdown workshops in City schools</p> <p>Delivered ClimateSmart energy and carbon management training to City businesses</p> <p>Completed community-wide retrofit assessment to identify emission reductions potential; development of pilot program for multi-family buildings</p> <p>Launched “Living City” public engagement and awareness program</p> <p>Hosted Earth Day public celebration event</p> <p>Completed Milestone 1 of ICLEI climate adaptation program</p> <p>Launched North Shore TravelSmart transportation demand management program</p>
Implement Hansen as Asset Management System for Streets and Traffic Infrastructure	Ongoing - this will be undertaken in conjunction with other City objectives for the Asset Management Program.
Support the design and construction process for our new Operations Centre	Substantial completion of new Operations Centre

## **Accomplishments and Goals – Engineering, Parks and Environment (Continued)**

Goals for 2013/2014

### **Transportation & Streetscapes Division**

- Implement the following sustainable transportation initiatives:
  - Forbes Pedestrian and Cyclist improvements project.
  - Lynn Valley pedestrian & cyclists improvements.
  - Design of bike facilities on Chesterfield, West Keith and East Keith Roads.
- Continue to implement neighborhood transportation safety improvements.
- Complete resident parking policy updates and start implementing on-street parking changes, including pay parking at the Hospital frontage.

### **Operations Division**

- Develop an Operations Strategic Work Plan for Utilities, Streets, Parks and Fleet.
- Complete the Operations Component of the Infor-Hansen Streets and Transportation Asset and Work Management Module.
- Develop Engineering Operations Standard Reports within the Infor-Hansen Asset and Work Management Project.
- Review the Operations Components of the Emergency Management Response Plan.
- Complete Assessment of Operation's Staff – Safety and Equipment Operation Training Requirements.

### **Engineering Planning, Design & Development Division**

- Begin Integrated Stormwater Management Plan for submission to Metro Vancouver – expected to take 3 years.
- Update CNV flood policy and mapping.
- Implement measures identified in Inflow and Infiltration Management Plan submitted to Metro Vancouver in 2012.
- Undertake remediation and deck replacement project at foot of Lonsdale.
- Continue to refine our infrastructure asset management plans including:
  - Bridge loading assessments on Marine Drive.
  - Pavement Management Plan.
  - Update and calibrate water network model.
  - Update and calibrate sanitary sewer network model.
- Provide oversight to protect City's interests and mitigate community impacts during construction of Low Level Road.

### **Parks & Environment Division**

- Complete Phase 3 of the Heywood Park Master Plan improvements (parking lot, trail heads, and habitat restoration).
- Construction of the Fell Avenue to Bewicke Avenue Section of the Spirit Trail.
- Construction of the Forbes to Lonsdale Quay Section of the Spirit Trail.

### Accomplishments and Goals – Engineering, Parks and Environment (Continued)

- Planning and Design for the Jones Avenue Greenway.
- Implement the Zero Waste Challenge:
  - Based on success of pilot Green Can community outreach program in Fall 2012, expand program City-wide.
  - Draft multi-family and commercial recycling space bylaw for consideration by Council.
  - Work with North Shore Recycling Program to increase waste diversion in multi-family sector through implementation of Recycling Ambassador program.
  - Implement Green Can program for City facilities.
- Implement activities to support City's goals to reduce corporate emissions by 25% and community emissions by 15% by 2020:
  - Complete installation of public and fleet electric vehicle charging stations.
  - Implement Carbon Fund to support emission reduction projects.
  - Complete pilot retrofit project for multi-family buildings.
  - Support City departments in implementing measures to reduce corporate and community greenhouse gas emissions.
  - Deliver education initiatives to support energy conservation in local schools and businesses.
- Complete invasive plant management strategy.

#### Administration

- Complete the Update of our Workplace Climate goals.
- Review Division priorities to ensure alignment with City priorities.



## Accomplishments and Goals – North Shore Emergency Management Office

2012 Goal	Progress made towards goal in 2012
Maintain frequency and level of Emergency Operations Centre training courses provided	468 municipal staff and public safety lifeline volunteers participated in 9 EOC courses
Full redesign of the NSEMO Website (www.nsemo.org)	Completed
Conduct public emergency preparedness training sessions for the North Shore community	28 preparedness workshops provided to 546 North Shore residents
Conduct an Emergency Operations Centre exercise	Functional EOC exercise with a site component developed in 2012 for delivery in January of 2013 – one exercise per municipality (three exercises in total)
Update the municipal emergency plan	Municipal emergency plan reviewed. Priority shifted to developing departmental emergency plans.

### Goals for 2013/2014

- Development and maintenance of relevant emergency plans to help prepare for, respond to and recover from emergencies and disasters.
- An informed North Shore community knowledgeable of their personal emergency management responsibilities.
- Effectively trained and exercised municipal staff and public safety lifeline volunteers to support planning, response and recovery activities on the North Shore.
- Support the municipalities in their emergency response and recovery activities when an emergency or disaster occurs.



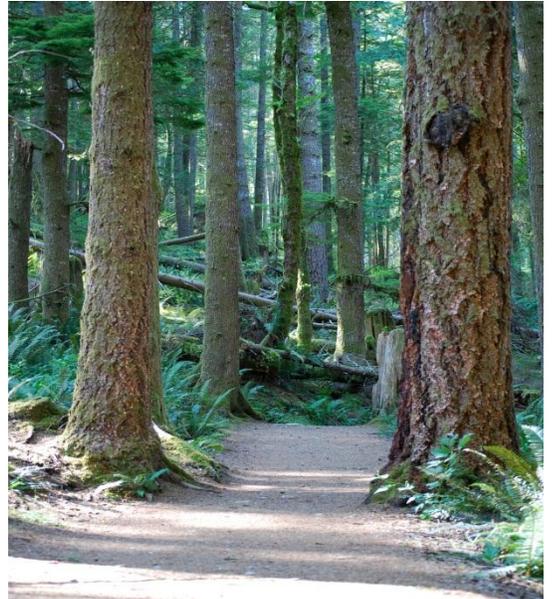
## 2013- 2022 Ten-Year Financial Plan

### Year 2013 Objectives

#### Strategic Plan Financial Goal

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

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



## Program (Operational) Budget

### Program Objective 1: 5 Year Operational Plan

All budget submissions must include:

- A five-year operating plan,
- With requirements for 2013 as Year 1, and
- With anticipated revenue and expenditure fluctuations (decreases/increases) shown in years 2 and 3 if there is reason to believe that specific changes will take place (reasons for changes must be disclosed)
- Projections based on an overall percentage supplied by the Finance Dept. for years 4 and 5

For Core-funded Agencies, the 5-year plan submitted shall include only those programs funded by the City (but for all areas if the City is providing general operating funds), with details provided as to how City funding is expected to impact the delivery of these programs.

### Program Objective 2 – Program Budget Detailed Information

All Departments will be required to update detailed budget information on all their programs. This will include the requested budget amount, staffing summary, objective of the program and measurable/benchmarks. All programs must provide information on how they ensure appropriate levels of service delivery while meeting the city's goals of:

- Preserving health and safety for the community as well as our staff
- Preserving our sustainable community
- Maintaining and preserving our existing infrastructure/assets
- Ensuring regulatory and statutory compliance
- Reducing GHG emissions
- In addition, Programs will be aligned with City Goals (see Program Objective 3) and indicate measurable results (see Program Objective 4).

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

### **Program Objective 3 – Alignment of City Goals and Program Objectives**

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

### **Program Objective 4 – Measurable Results**

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

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

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

### **Program Objective 5 – Revenues**

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

### **Program Objective 6 – Greenhouse Gas Targets**

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

### **Program Objective 7 – Public Presentation**

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

### **Program Objective 8 – Public Input**

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

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

## **Project (Capital and One-Time Studies) Budget**

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

The City's Year 2013 project budget is prepared as year 1 of a ten year project financial plan, with the first five years to be integrated with the five year program financial plan, with any operating costs impact associated with projects to be built into the program plan as additions/reductions to the following years' base program budget.

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

### **Project Objective 2 – Project Reports and Project Presentations**

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

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

### **Project Objective 3 – Project Priorities**

Council, through a prioritization and ranking process, will establish the City's project priorities for the 2013 – 2022 Financial Plan. This will include a ranking of the "Top Ten" projects in the overall Plan.

### **Project Objective 4 – Public Input**

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

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

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

### **Project Objective 6 – Alternate Funding Sources for Major Projects**

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

## Financial Planning Policies and Guidelines

### Basis of Financial Planning

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

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

### Balanced Budget

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

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

### Budget Monitoring

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



### Long-Range Planning

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

### Asset Inventory

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

## Policies and Guidelines

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

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

## Revenue Policies and Guidelines

### Revenue Diversification

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



### Fees and Charges

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

### Use of One-Time Revenues

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

### Use of Unpredictable Revenue

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

### Investment Policy

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

## Expenditure Policies and Guidelines

### Debt Capacity

It is the City's policy to avoid external debt and use our existing reserve funds for financing capital projects. There are restrictions in place by Provincial Legislation, which are based on predefined revenue sources and define how much debt the City can carry at any one time. The repayment of debt can only be funded by certain revenue sources to ensure that there is no reliance on unpredictable revenue sources.

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



### Reserve Accounts

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

### Stabilization Reserves

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

### Contingency Planning

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

### Expenditure Accountability

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

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



## SECTION 4 – Financial Planning Process





## Budget Preparation

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



## Budget Review

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

## Budget Adoption

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

## Budget Amendment Process

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



## Budget Calendar

For the 2013 –2022 Financial Plan process, key processes were planned a year in advance and the calendar was presented to Council for approval. The calendar that follows was accepted by Council on July 23, 2012 and reflects the 2013 – 2022 Financial Plan by budget discipline. All Finance Committee meetings are open to the public for attendance and comment. Meetings are advertised in advance in the local newspapers and on the City’s web site.

## 2013 – 2022 Project Plan

When	Activity	Description
July, 2012	Project Sheets and Project Plan Instructions	Templates for Ten-Year details, descriptions and justifications are circulated to departments, along with detailed instructions for completion.
July, 2012	Budget Objectives and Calendar	Prepared by Finance Department, reviewed by Directors' Team, and approved by Council.
August, 2012	Project Sheets	Ten-Year details, descriptions and justifications, prepared by Project Managers and approved by Directors.
August, 2012	Draft Ten-Year Plan	Consolidation of project sheets, analysis of funding requirements, and identification of potential funding sources.
September, 2012	Major Capital Projects	Business case reports are prepared to justify projects requests that are greater than \$500,000.
October, 2012	Draft Ten-Year Plan	Potential funding sources are matched to requests and plan is created to include funding summaries, project sheets and business case reports for major capital projects. Reviews and changes are incorporated as required.
November, 2012	Preliminary Ten-Year Plan	Finance Committee and Public review of Ten-Year Plan.
February, 2013	Final Ten-Year Plan	Finance Committee and Public review of Final Ten-Year Plan. Increase to infrastructure and amenity funding approved.
March, 2013	Financial Plan Bylaw	Final Ten-Year Plan merged with Utility and Program Plans into a comprehensive Ten-Year Financial Plan Bylaw.

## 2013 – 2022 Program Operating Plan

When	Activity	Description
July, 2012	Budget Objectives and Calendar	Prepared by Finance Department, reviewed by Directors' Team, and approved by Council.
July, 2012	2012 Budget Revision	Detailed work commences on review, analysis, commentary and new funding releases and requests.
September, 2012	2013 Departmental Plans	Preparation, analysis, commentary and new funding requests prepared by staff.
October, 2012	2012 Budget Revision	Finance Committee and Public Review of revised Program Plan.
October, 2012	2013 Agencies, Boards and Commissions	2013 Budget request and community goals received, with 2012 financial and community results. Analyzed by Finance and Community Planning departments.
October 2012	2013 Draft Plan	Summarized, analyzed, funded and reported.
November, 2012	2013 Departmental Budget meetings	Conducted by Finance, with Departmental Management.
January, 2013	Draft Program Plan	Finance Committee and Public review of Draft Program Plan. Plan includes departmental summaries, significant budget drivers and trends, with tax implications and options.
February, 2013	Final Program Plan	Finance Committee and Public presentation of Updated Program Plan, with tax implications and options.
March, 2013	Financial Plan Bylaw	Final Ten-Year Plan merged with Utility and Project Plans into a comprehensive Ten-Year Financial Plan Bylaw.

## 2013 – 2022 Utility Plan: Water, Sewer, Storm, Refuse, Recycling

When	Activity	Description
October, 2012	Utility Rates and Operating Plans	Commence setting of 2013 Rates and Ten-Year Operating models.
October, 2012	Draft Rates and Operating Plans	Finance and Engineering Departments review and approve.
November, 2012	Ten-Year Rates and Operating Plan Models	Plan Models on public display for information and feedback.
December, 2012	Ten-Year Utility Plans	Finance Committee and Public review.
December 2012	Utility Rates Bylaws	Council approval of Utility Rates Bylaws.



## 2013 – 2022 Financial Plan Public Meetings and Bylaws

When	Activity	Description
October, 2012	2012 Financial Plan Revision	Finance Committee and Public Review.
November, 2012	Preliminary Ten-Year Project Plan	Finance Committee and Public review of Ten-Year Plan.
December, 2012	2013 – 2022 Ten-Year Utility Plans	Finance Committee and Public review. Council approval of Utility Rates Bylaws.
January, 2013	Draft Program Plan	Finance Committee and Public review of Draft Program Plan. Plan includes departmental summaries, significant budget drivers and trends, with tax implications and options.
February, 2013	Final Ten-Year Project Plan	Finance Committee and Public review of Final Ten-Year Plan. Increase to infrastructure and amenity funding approved.
February, 2013	Final Program Plan	Finance Committee and Public presentation of Updated Program Plan, with tax implications and options.
March, 2013	Financial Plan Bylaw	Project Plan, Program Plan, and Utility Plans merged into a comprehensive Ten-Year Financial Plan Bylaw.



## **SECTION 5 – Five Year Financial Plan Summary**





## Financial Plan Bylaw

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

The Corporation of the City of North Vancouver, Bylaw No. 8297, Financial Plan for the Years 2013 to 2022 reflects the City’s practice of preparing a ten-year financial plan.

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

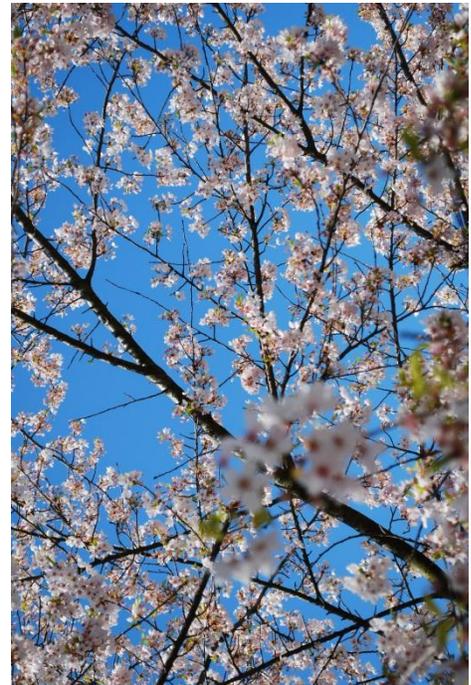
The Financial Plan Bylaw also includes explicit revenue and tax policy disclosures:

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

The 2013 – 2022 Financial Plan Bylaw includes funding for all City salary contractual obligations, increased transfer to Capital from operations, RCMP Contract, and external agencies (NV Recreation Commission, City Library, etc.), utility (water, sewer/drainage) cost increases. The 2013 Financial Plan also provides one-time funding for one-time grants, infrastructure investment and to the RCMP for the Lonsdale Corridor Crime Response project.

The preparation and approval of a Budget which forms part of the Financial Plan is consistent with the requirements of the Community Charter, with the 2013 Financial Plan Objectives, and with several of the objectives of the City’s Strategic Plan, namely:

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



## Bylaw No. 8297

### THE CORPORATION OF THE CITY OF NORTH VANCOUVER

#### Bylaw No. 8297

#### Financial Plan for the Years 2013 to 2022

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

1. This Bylaw may be cited for all purposes as the “**Financial Plan for the Years 2013 to 2022 Bylaw, 2013, No. 8297**”.
2. Schedule “A” attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2013, and ending December 31, 2022.

READ a first time by the Council on the 4<sup>th</sup> day of March, 2013.

READ a second time by the Council on the 4<sup>th</sup> day of March, 2013.

READ a third time and passed by the Council on the 4<sup>th</sup> day of March, 2013.

RECONSIDERED and finally adopted by the Council, signed by the Mayor and City Clerk and sealed with the Corporate Seal on the 8<sup>th</sup> day of April, 2013.

“Darrell R. Mussatto”

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MAYOR

“Robyn G. Anderson”

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CITY CLERK

SCHEDULE "A" TO BYLAW NO. 8297  
 CITY OF NORTH VANCOUVER FINANCIAL PLAN  
 for the years 2013 – 2022

(1) 2013 – 2022 Financial Plan (000's)

For the year ended December 31	2013	2014	2015	2016	2017	2018-2022
<b>Revenue</b>						
Property Value Tax	46,914	48,552	50,223	51,928	53,666	277,198
Parcel Taxes	2,254	2,352	2,455	2,562	2,674	13,958
Licenses and Permits	3,298	3,364	3,431	3,500	3,570	18,205
Fines and Fees	3,620	3,707	3,789	3,890	3,985	20,411
Rent	717	732	746	761	777	3,960
Interest and Penalties	2,062	2,104	2,146	2,188	2,232	11,381
Sale of Services	18,220	19,692	21,008	22,461	23,989	129,557
Rebates and Recoveries	74	75	77	78	80	408
Grants	2,890	2,948	3,007	3,067	3,128	15,955
Contributions	2,408	1,504	1,552	1,600	1,681	8,521
	82,457	85,030	88,434	92,035	95,782	499,554
Collections for Other Governments	40,205	41,009	41,829	42,666	43,519	221,947
	122,662	126,039	130,263	134,701	139,301	721,501
<b>Expenses</b>						
General Government	22,060	22,499	22,952	23,410	23,879	121,777
Transportation and Transit	3,937	4,016	4,096	4,178	4,261	21,733
Health, Social Services, Housing	2,839	2,896	2,954	3,013	3,073	15,674
Development Services	4,357	4,444	4,533	4,623	4,716	24,051
Protective Services	22,432	22,881	23,338	23,805	24,281	123,834
Parks, Recreation and Culture	16,712	17,047	17,388	17,735	18,090	92,260
Water	8,054	8,644	9,310	10,037	10,831	58,489
Sewer	6,770	7,108	7,434	7,904	8,820	49,318
Solid Waste	4,420	4,485	4,623	4,766	4,913	25,323
Transfer, Allocations	39	40	40	40	40	200
	91,620	94,060	96,668	99,511	102,904	532,659
Collections for Other Governments	40,205	41,009	41,829	42,666	43,519	221,947
	131,825	135,069	138,497	142,177	146,423	754,606
Surplus(Deficit) for the year	(9,163)	(9,030)	(8,234)	(7,476)	(7,122)	(33,105)
<b>Reserves and Capital</b>						
Capital Expenditures	(63,747)	(16,355)	(13,389)	(12,539)	(16,280)	(74,174)
Depreciation	8,776	8,995	9,220	9,451	9,687	49,645
Reserves	46,149	15,084	10,937	9,914	9,227	55,797
External Contributions	17,985	1,306	1,466	650	4,488	1,837
	9,163	9,030	8,234	7,476	7,122	33,105
<b>Budget Balance</b>	0	0	0	0	0	0

# FIVE YEAR FINANCIAL PLAN SUMMARY

## SCHEDULE "A" TO BYLAW NO. 8297 CITY OF NORTH VANCOUVER FINANCIAL PLAN for the years 2013 – 2022

### (2) Revenue Proportions by Funding Source

(Excluding Transfers from Reserves and Collections for Other Governments)

#### Revenue Proportions by funding source

	(000's)									
	2013	%	2014	%	2015	%	2016	%	2017	%
Property Value Tax	46,914	57	48,552	57	50,223	57	51,928	56	53,666	56
Parcel Taxes	2,254	3	2,352	3	2,455	3	2,562	3	2,674	3
Revenue from Fees	27,917	34	29,599	35	31,120	35	32,800	36	34,553	36
Revenue from other Sources	5,372	6	4,527	5	4,636	5	4,745	5	4,889	5
Total Revenues	82,457	100	85,030	100	88,434	100	92,035	100	95,782	100

**Background:** Property Taxes are the City's major source of revenue. The City's reliance on property tax as a source of revenue has increased steadily over the past several years. This is partially due to the lack of access to other types of revenues. Where feasible, the City charges user fees for services, however this is not possible for many services. In preparing the 2013 Financial Plan the City's goal has been to maintain the current percentage of revenue coming from property taxes, however the City continues to rely heavily on this source of revenue to fund a large portion of City services.

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

### (3) Distribution of Property Taxes among the Property Classes

Property Class and Description		Tax Allocation %	
		2012	2013
1	Residential	53.05%	53.04%
2	Utilities	0.79%	0.78%
4	Major Industry - Capped	6.40%	6.53%
4	Major Industry - Non capped	0.76%	0.75%
5	Light Industry	0.77%	0.77%
6	Business	38.19%	38.09%
8	Recreation/Non-Profit	0.04%	0.04%

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

SCHEDULE "A" TO BYLAW NO. 8297  
CITY OF NORTH VANCOUVER FINANCIAL PLAN  
for the years 2013 – 2022

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

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

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

(4) Use of Permissive Tax Exemptions

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

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

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

### Municipal Fund Accounting

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

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

### Basis of Budgeting

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

### Fund Balance/Fund Equity

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

### Budget, Major Funds

#### General Operating Fund

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

Services included:

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

#### Non Statutory Reserves

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

- Election
- Police
- Extreme Weather
- Insurance Claims

## Water, Sewer, and Refuse and Recycling Operating Funds

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

### Cemetery Operating Fund

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

## 2013 Budget by Major Fund (000's)

For the year ended December 31, 2013	General Operating	Non Statutory Reserves	Cemetery Operating	Water Operating	Sewer and Drainage Operating	Refuse and Recycling Operating	Depreciation	Capital and Reserves	Capital Expenditures	2013 Total
<b>Revenue</b>										
Property Value Tax	46,914	0	0	0	0	0	0	0	0	46,914
Parcel Taxes	25	0	0	0	1,539	690	0	0	0	2,254
Licenses and Permits	3,297	0	0	1	0	0	0	0	0	3,298
Fines and Fees	2,842	0	127	237	414	0	0	0	0	3,620
Rent	717	0	0	0	0	0	0	0	0	717
Interest and Penalties	2,047	0	0	8	7	0	0	0	0	2,062
Sale of Services	920	0	112	7,792	5,794	3,602	0	0	0	18,220
Rebates and Recoveries	74	0	0	0	0	0	0	0	0	74
Grants	2,890	0	0	0	0	0	0	0	0	2,890
Contributions	1,008	0	88	950	294	68	0	0	0	2,408
	60,734	0	327	8,988	8,048	4,360	0	0	0	82,457
Collections for Other Governments	40,205	0	0	0	0	0	0	0	0	40,205
	100,939	0	327	8,988	8,048	4,360	0	0	0	122,662
<b>Expenses</b>										
General Government	12,853	6,907	0	0	0	0	1,751	549	0	22,060
Transportation and Transit	2,776	0	0	0	0	0	721	440	0	3,937
Health, Social Services, Housing	2,000	0	293	0	0	0	0	546	0	2,839
Development Services	4,357	0	0	0	0	0	0	0	0	4,357
Protective Services	21,299	0	0	0	0	0	1,133	0	0	22,432
Parks, Recreation and Culture	12,033	0	0	0	0	0	3,811	868	0	16,712
Water	0	0	0	7,333	0	0	721	0	0	8,054
Sewer	0	0	0	0	6,203	0	567	0	0	6,770
Solid Waste	0	0	0	0	0	4,348	72	0	0	4,420
Transfer, Allocations	5	0	34	0	0	0	0	0	0	39
	55,323	6,907	327	7,333	6,203	4,348	8,776	2,403	0	91,620
Collections for Other Governments	40,205	0	0	0	0	0	0	0	0	40,205
	95,528	6,907	327	7,333	6,203	4,348	8,776	2,403	0	131,825
Surplus(Deficit) for the year	5,411	(6,907)	0	1,655	1,845	12	(8,776)	(2,403)	0	(9,163)
<b>Reserves and Capital</b>										
(1) Capital Expenditures	0	0	0	0	0	0	0	2,403	(66,150)	(63,747)
(2) Depreciation	0	0	0	0	0	0	8,776	0	0	8,776
(3) Reserves	(5,411)	6,907	0	(1,655)	(1,845)	(12)	0	0	48,165	46,149
(4) External Contributions	0	0	0	0	0	0	0	0	17,985	17,985
	(5,411)	6,907	0	(1,655)	(1,845)	(12)	8,776	2,403	0	9,163
<b>Budget Balance</b>	0	0	0	0	0	0	0	0	0	0

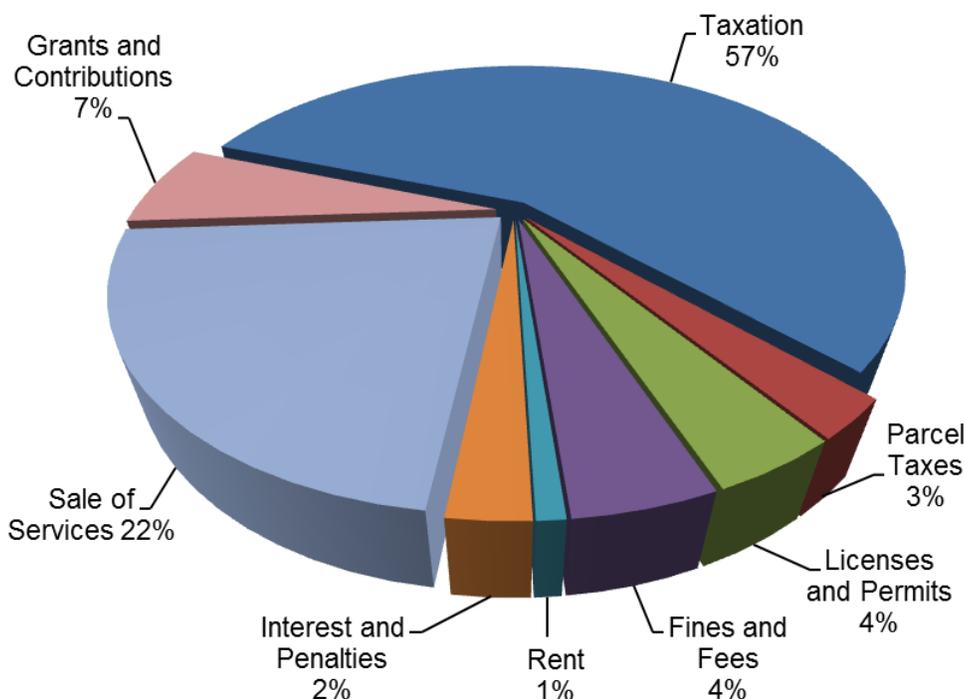
## Major Revenue by Source

The City has budgeted for \$82,457,000 (excluding collections for other governments) in general, water and sewer operating revenue for 2013 from various sources including property tax, licenses and permits, fines and fees, interest and penalties, sales of services, grants, contributions, investment income and other miscellaneous sources.

The following graph represents each revenue source share of our total budget for the 2013 Financial Plan.

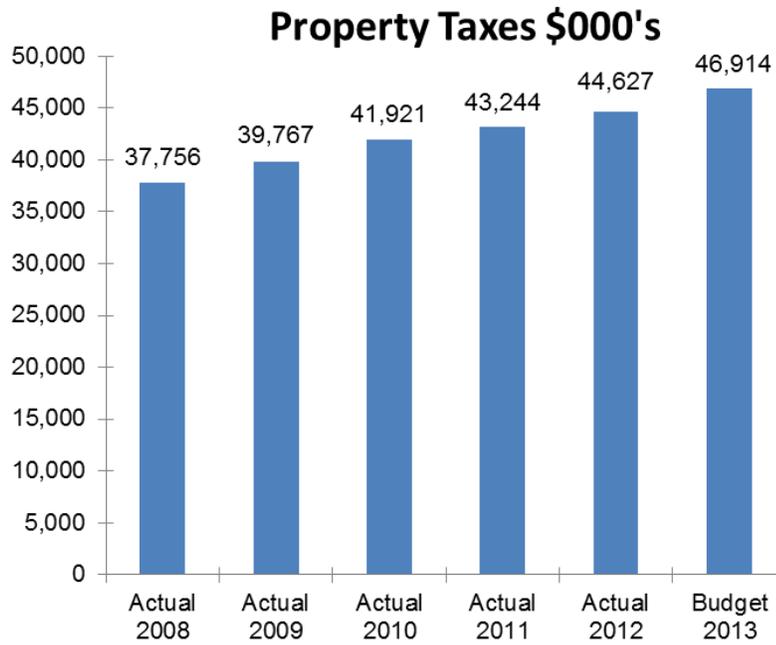
2013 Budget Revenue - Operating - \$000's	
Taxation	\$ 46,914
Parcel Taxes	2,254
Licenses and Permits	3,298
Fines and Fees	3,620
Rent	717
Interest and Penalties	2,062
Sale of Services	18,220
Grants and Contributions	5,372
	<b>\$ 82,457</b>

## 2013 Budget Revenue – Operating Funds



## Taxation (Property Tax Revenue)

The following graph demonstrates the portion of total Property Tax that has been collected over a five year period. For 2013, Property Tax represents 57% of planned revenues.

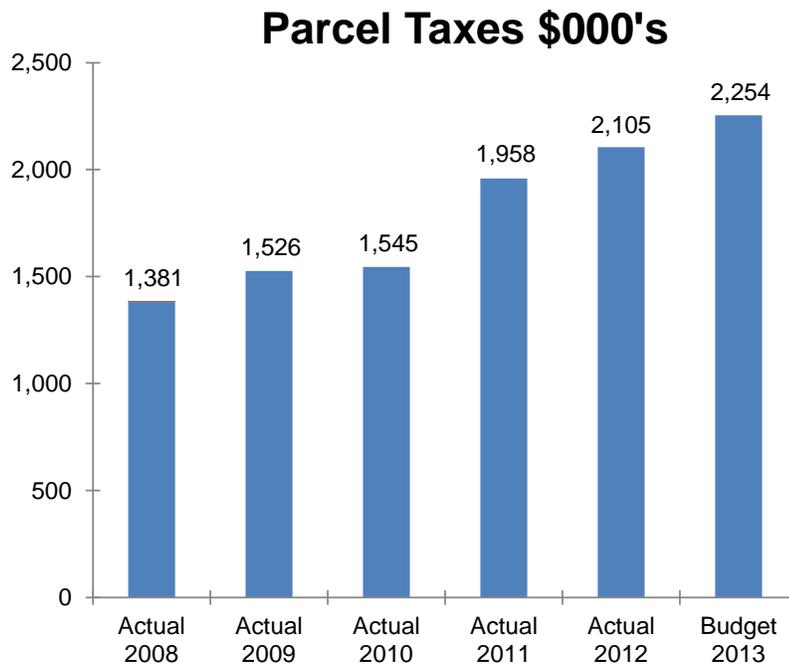


## FIVE YEAR FINANCIAL PLAN SUMMARY

### Parcel Taxes

Parcel taxes represent 3% of total operating revenues and are comprised of Utility levies based on property assessed values, not fee for service. Implementation of an Eco Levy in the Solid Waste Utility in 2011 indicates a change in values from that year forward. The Eco Levy was implemented to be able to meet Metro Vancouver's Regional Integrated Solid Waste and Resource Management Plan targets concerning waste reduction.

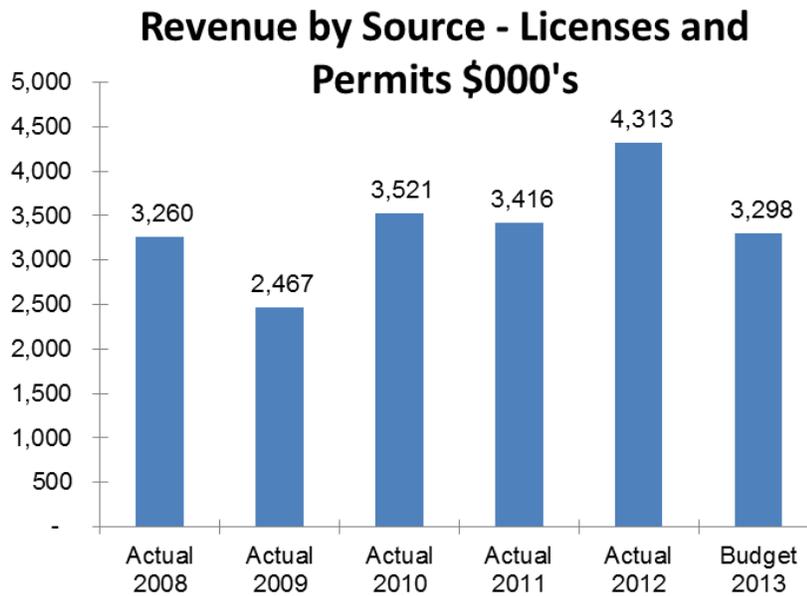
2013 Parcel Taxes \$000's	
Storm Drainage Levy	\$ 1,539
Eco Levy	690
Other	25
	<b>\$ 2,254</b>



## Licenses and Permits

Licenses and permits represent 4% of total operating revenues and are budgeted in line with 2012 budgets with a conservative approach. In the area of development and permits, market conditions and economic pressures can bring rapid changes to this revenue source, therefore budgeting is cautious.

2013 Licenses and Permits \$000's	
Business License	\$ 1,127
Building Permits	1,611
Electrical, Plumbing, Gas Permits	401
All other	159
	<b>\$ 3,298</b>

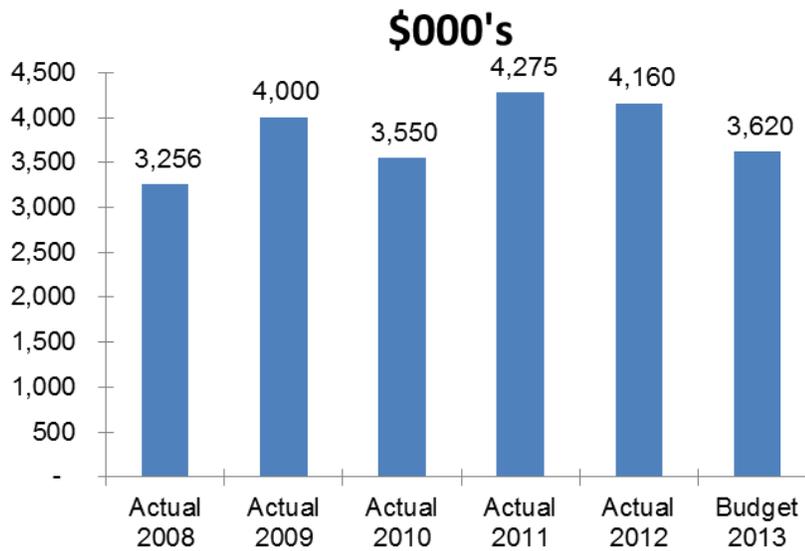


**Fines and Fees**

Fines and fees come from various sources and in total represent 4% of total revenue.

2013 Fines and Fees \$000's	
Municipal Tickets	\$ 696
Parking Fines	800
Utilities Connections/Severances	651
Parking Lot Fees	397
Cemetery Fees	127
Rezoning	101
All Other	848
	<b>\$ 3,620</b>

**Revenue by Source - Fines and Fees**

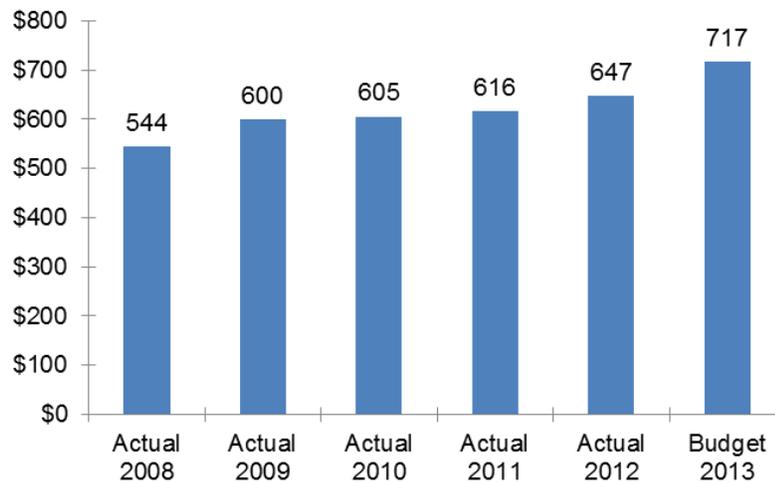


## Rent

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

2013 Rent and Lease \$000's	
Residential	\$ 152
Commercial	32
Community Amenity	459
Water Lot	74
	<b>\$ 717</b>

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

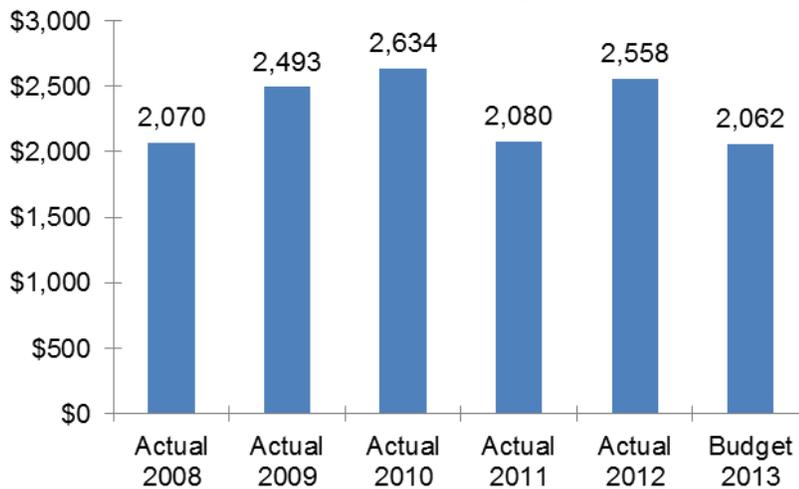


**Interest and Penalties**

The interest and penalties we collect represent 2% of total revenue. The majority of the interest is derived from the interest on investments. Although we are now seeing declining portfolio interest rates, a reduction in budget was made in 2012 and remains acceptable for 2013. No change in this revenue group was budgeted.

2013 Interest and Penalties \$000's	
Interest on Investments	\$ 1,872
Penalties/Interest Taxes/Utilities	190
	<b>\$ 2,062</b>

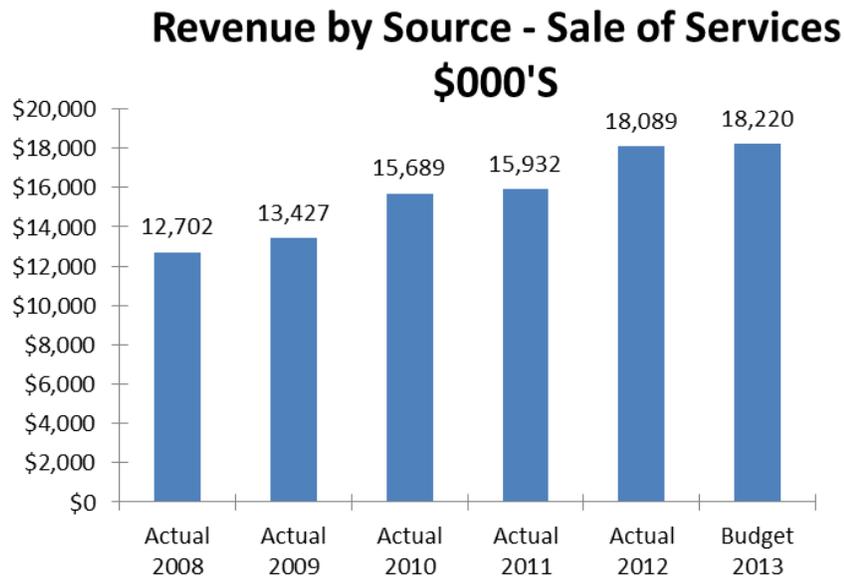
**Revenue by Source - Interest and Penalties \$000's**



## Sales of Service

Sales of service account for 22% of total revenues budgeted in 2013. The majority of the revenue is derived from water, sewer and refuse and recycling services provided by the City to its customers.

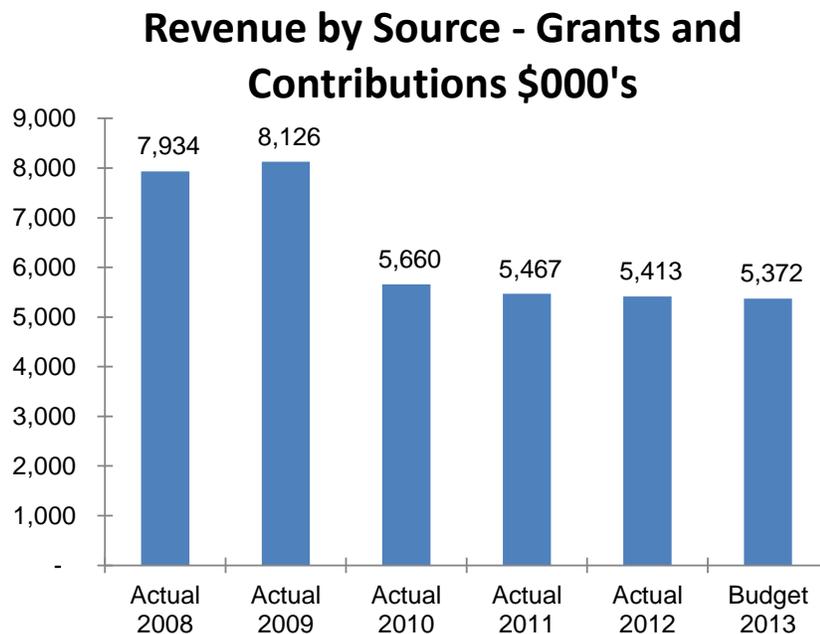
2013 Sales of Services \$000's	
Utilities Rates and Services	\$ 17,188
External Utilities Revenue Levy	678
Cemetery Services	112
Sale of Services	242
	<b>\$ 18,220</b>



**Grants and Contributions**

Revenues in this group are derived mainly from Federal and Provincial Grants-in-Lieu (GIL), a Provincial Grant for the Ports Properties which are capped from tax increases, use of Reserves in the Utility Programs, and a provision to allow for receipt and expenditure of external contributions. The budget impact of these revenue sources is equal to 7% of total revenues in 2013.

2013 Grants and Contributions \$000's	
Grants in Lieu Federal	\$ 198
Grants in Lieu Provincial	845
Provincial for Ports Properties	1,435
Grants GVTA	412
Rebates and Recoveries	74
Contributions from Reserves	1,400
External Funding	1,008
	<b>\$ 5,372</b>

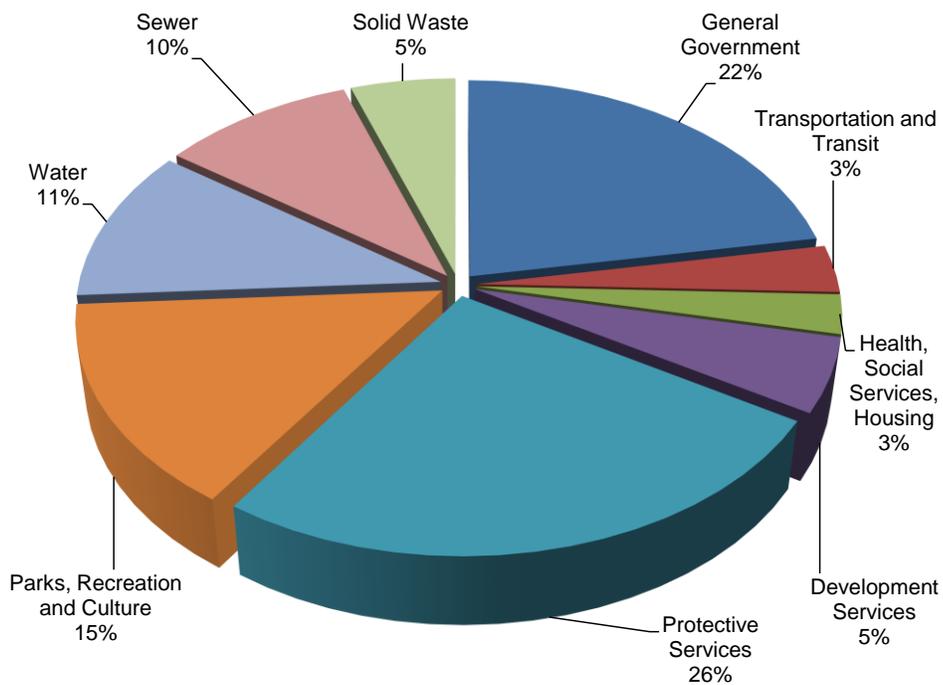


## Expenditures by Segment

Total expenditures by service area are \$82,457,000. Capital, depreciation, and reserves are excluded.

2013 Budget Expenses - Operating - \$000's	
General Government	\$ 18,303
Transportation and Transit	2,776
Health, Social Services, Housing	2,293
Development Services	4,357
Protective Services	21,299
Parks, Recreation and Culture	12,033
Water	8,988
Sewer	8,048
Solid Waste	4,360
	<b>\$ 82,457</b>

## 2013 Budget Expenses – Operating Funds



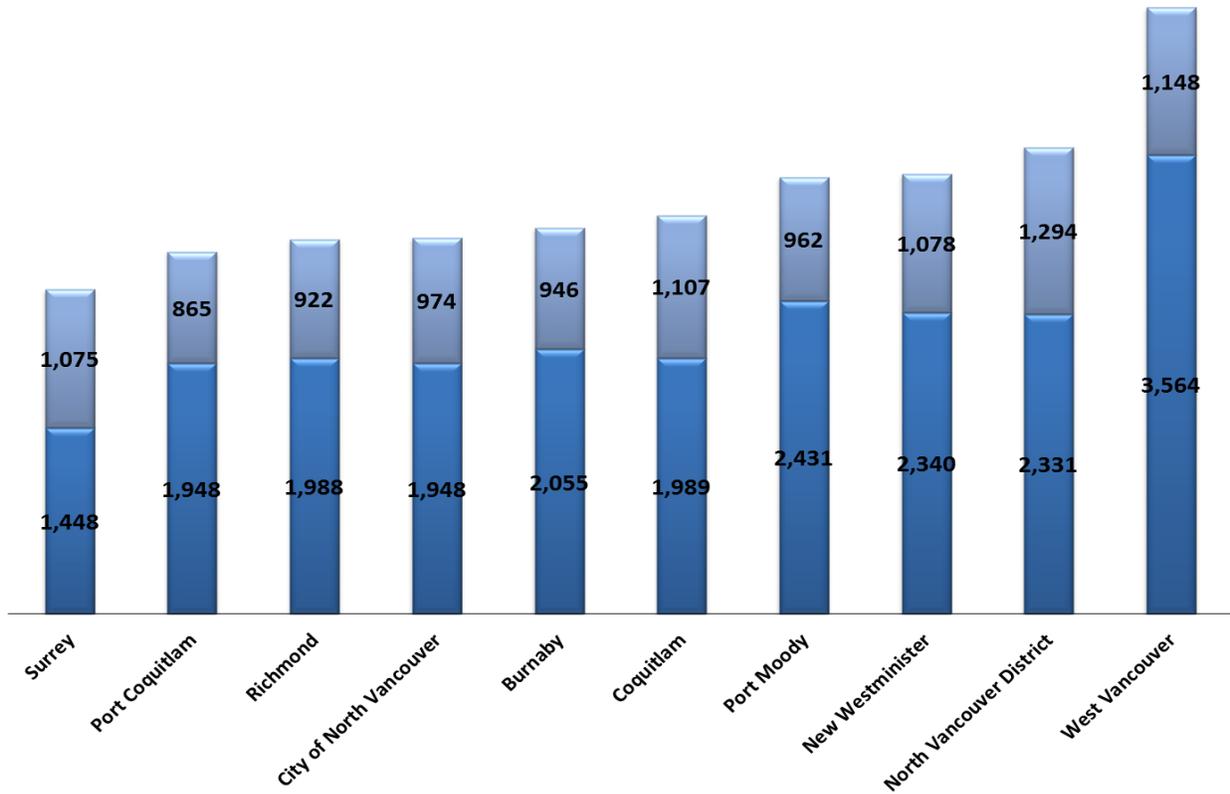
## Average Cost Per Household

The table and graph below represent a comparison of taxes and utilities in 2012, indicating the City's combined tax/utility levies have continued to remain among the lowest in the Lower Mainland. For information on 2013 City of North Vancouver taxes per typical single detached and strata residences, please refer to the Property tax information in Section 1 of this book.

### Average Single Detached Residence

Average Single Detached Residence (2012 rates)			
	Municipal Taxes	Municipal Utilities	Total
Surrey	\$ 1,448	\$ 1,075	\$ 2,523
Port Coquitlam	1,948	865	2,813
Richmond	1,988	922	2,910
City of North Vancouver	1,948	974	2,922
Burnaby	2,055	946	3,001
Coquitlam	1,989	1,107	3,096
Port Moody	2,431	962	3,393
New Westminister	2,340	1,078	3,418
North Vancouver District	2,331	1,294	3,625
West Vancouver	3,564	1,148	4,712

Average Cost Per Household Single Detached Residence



# Consolidated Statement of Financial Activity

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

## Consolidated Statement of Financial Activities (000s)

Year ended December 31	Major Operating Funds					Major Utilities, Water, Sewer, Refuse				
	2010	2011	2012	2012	*2012	2010	2011	2012	2012	*2012
	Actual	Actual	Budget	Actual	Budget	Actual	Actual	Budget	Actual	Budget
	Recasted									
<b>REVENUE</b>										
Property value tax	\$ 41,907	\$ 43,231	\$ 44,614	\$ 44,612	\$ 46,914	\$ -	\$ -	\$ -	\$ -	\$ -
Parcel taxes	95	751	25	27	25	1,545	1,397	2,095	2,105	2,229
Licences and permits	3,521	3,416	3,248	4,313	3,298	-	-	-	-	-
Fines and fees	3,408	3,479	3,105	3,184	3,079	617	1,100	645	1,323	651
Rent	1,164	1,192	1,235	1,248	758	-	-	-	-	-
Interest and penalties	2,732	2,527	2,051	2,599	2,054	15	17	15	18	15
Sale of services	8,101	7,823	4,422	(1,405)	1,065	11,018	11,520	16,405	16,997	17,188
Rebate and recoveries	51	18	50	104	74	-	62	-	29	-
Grants and other	6,035	6,103	5,780	5,498	9,777	1,059	161	1,215	1,151	1,312
Gain on disposal of assets	-	-	-	5,783	-	-	-	-	-	-
Other developer contributions	-	-	-	1,968	-	-	-	-	-	-
Lonsdale Energy Corp. Equity Income	113	148	-	56	-	-	-	-	-	-
	67,127	68,688	64,530	67,987	67,044	14,254	14,257	20,375	21,623	21,395
<b>EXPENSES</b>										
General government	10,085	9,758	11,959	12,833	18,266	-	-	-	-	-
Transportation and transit	3,017	2,783	2,747	3,085	2,775	-	-	-	-	-
Health, social services and housing	2,245	2,262	2,186	2,220	2,330	-	-	-	-	-
Development services	3,842	3,924	4,297	3,956	4,357	-	-	-	-	-
Protective services	18,946	19,357	20,816	20,406	21,299	-	-	-	-	-
Parks, recreation and culture	18,438	18,680	19,011	18,777	18,016	-	-	-	-	-
Water utilities	-	-	-	-	-	5,398	6,132	7,022	7,319	8,987
Sewer utilities	-	-	-	-	-	5,750	5,947	6,424	6,529	8,049
Solid waste	-	-	-	-	-	2,850	3,660	4,027	3,783	4,360
Total expenses	56,573	56,764	61,016	61,277	67,043	13,998	15,739	17,473	17,631	21,396
Excess (deficiency) of revenue over expenses	10,554	11,924	3,514	6,710	1	256	(1,482)	2,902	3,992	(1)
Transfers (to)/from Reserve Funds	(1,679)	(1,383)		(866)		48	(38)	-	442	
Transfers (to)/from Capital Funds	(5,291)	(4,081)		(4,747)		(2,696)	(3,426)	-	(3,090)	
Net transfers	(6,970)	(5,464)	-	(5,613)	-	(2,648)	(3,464)	-	(2,648)	-
Change in fund balance	3,584	6,460	3,514	1,097	1	(2,392)	(4,946)	2,902	1,344	(1)
Fund balance beginning of year	1,691	5,275	11,736	11,736	11,736	13,531	11,139	6,193	6,193	7,537
Accumulated surplus, end of year	\$ 5,275	\$ 11,736	\$ 15,250	\$ 12,834	\$ 11,737	\$ 11,139	\$ 6,193	\$ 9,095	\$ 7,537	\$ 7,536

## FIVE YEAR FINANCIAL PLAN SUMMARY

Capital and Reserves					Total Funds				
2010	2011	2012	2012	*2012	2010	2011	2012	2012	*2012
Actual	Actual	Budget	Actual	Budget	Actual	Actual	Budget	Actual	Budget
					Recasted				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,907	\$ 43,231	\$ 44,614	\$ 44,612	\$ 46,914
-	-	-	-	-	1,640	2,148	2,120	2,132	2,254
-	-	-	-	-	3,521	3,416	3,248	4,313	3,298
61	91	-	82	-	4,086	4,670	3,750	4,589	3,730
-	-	-	-	-	1,164	1,192	1,235	1,248	758
4,991	4,200	-	3,844	-	7,738	6,744	2,066	6,461	2,069
220	1,609	-	6,215	-	19,339	20,952	20,827	21,808	18,253
21	-	-	549	-	72	80	50	682	74
3,367	3,408	-	951	-	10,461	9,672	6,995	7,600	11,089
-	-	-	-	-	-	-	-	5,783	-
-	-	-	-	-	-	-	-	1,968	-
-	-	-	-	-	113	148	-	56	-
8,660	9,308	-	11,641	-	90,041	92,253	84,905	101,252	88,439
4,138	3,473	-	1,401	-	14,223	13,231	11,959	14,234	18,266
996	978	-	933	-	4,013	3,761	2,747	4,018	2,775
-	-	-	-	-	2,245	2,262	2,186	2,220	2,330
-	-	-	-	-	3,842	3,924	4,297	3,956	4,357
1,158	1,156	-	1,152	-	20,104	20,513	20,816	21,558	21,299
3,496	3,467	-	4,228	-	21,934	22,147	19,011	23,004	18,016
1,163	862	-	1,059	-	6,561	6,994	7,022	8,378	8,987
580	290	-	895	-	6,330	6,237	6,424	7,424	8,049
59	70	-	71	-	2,909	3,730	4,027	3,853	4,360
11,590	10,296	-	9,739	-	82,161	82,799	78,489	88,645	88,439
(2,930)	(988)	-	1,902	-	7,880	9,454	6,416	12,607	-
1,631	1,421	-	424	-	-	-	-	-	-
7,987	7,507	-	7,837	-	-	-	-	-	-
9,618	8,928	-	8,261	-	-	-	-	-	-
6,688	7,940	-	10,163	-	7,880	9,454	6,416	12,607	-
270,017	276,705	284,645	284,645	-	285,239	293,119	302,573	302,573	315,180
\$ 276,705	\$ 284,645	\$ 284,645	\$ 294,808	\$ -	\$ 293,119	302,573	\$ 308,989	315,180	\$ 315,180

## Statutory Reserve Funds

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

### Engineering Equipment

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

### Fire Equipment

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

### General Equipment

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

### Computer Equipment

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

### General Building Reserve

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

### Local Area Services

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

### Affordable Housing

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

### Tax Sale Land Reserve

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



### Tax Sale Land Interest

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

### Tax Sale Land Principal

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

### Water Works Reserve

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

### Parking

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

### Civic Amenity Fund

The City owns land that was not acquired by Tax Sale. When the City sells any portion of this land, the proceeds of sale are placed in this fund. The approved projects which may be funded from this source are projects that will enhance the use and enjoyment of the City by members of the public.

### Justice Administration

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

### Parks DCC

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



### Streets DCC

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

### Lower Lonsdale Amenity Fund

This fund was with proceeds from the sale of City owned Non-Tax Sale Land property in the Lower Lonsdale area for public amenities. In 2011, Council adopted a bylaw that requires all Non-Tax Sale Land

proceeds be placed into the Civic Amenity Reserve. While no new funding will be placed in this reserve, the funds that are in place will be used toward the construction of Lower Lonsdale amenities.

### Lower Lonsdale Legacy Fund

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

### Infrastructure

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

### Public Art

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

### Marine Drive Community Amenity

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

### Sustainable Transportation

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

### Climate Action Initiative

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

## Non Statutory Reserve Funds

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

### General Fund

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

## General Capital Fund

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

## Sewer Capital Fund

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

## Water Capital Fund

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

## Cemetery Development

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



## Appropriated Accumulated Surplus

The Appropriated Accumulated Surplus schedule shows the changes in balance of the City's statutory and non-statutory reserve funds, with comparisons to two prior years. The balances of the funds at December 31, 2012 include available funds, as well as funds appropriated to capital projects that remain unspent. Funds for capital projects are appropriated for a period of three years and remain in the fund until spent.

### Appropriated Accumulated Surplus (000's)

Fund	Balance	Add	Add	Less	Balance	Add	Add	Less	Balance
	Dec. 31, 2010	Contributions & Transfers*	Other Revenue*	Expenditures*	Dec. 31, 2011	Contributions & Transfers*	Other Revenue*	Expenditures*	Dec. 31, 2012
<b>Statutory Reserve Funds</b>									
Engineering works	\$ 2,752	\$ 473	\$ 165	\$ 277	\$ 3,113	\$ 456.00	\$ 141.00	\$ 211.00	\$ 3,499
Machinery and equipment depreciation									
Fire	511	-	21	114	418	-	15	119	314
General	226	10	12	106	142	15	6	39	124
Computer	708	38	24	423	347	38	10	250	145
Building reserve	2,903	477	132	600	2,912	-	119	344	2,687
Local Area Service	1,537	94	53	210	1,474	38	53	434	1,131
Affordable Housing	1,752	267	88	-	2,107	260	96	55	2,408
Tax Sale Lands	48,774	8	2,278	4,833	46,227	2	4021	6914	43,336
Waterworks	6,696	-	312	-	7,008	-	295	480	6,823
Parking Reserve	516	-	32	-	548	-	31	0	579
Civic Amenity	14,336	-	2,160	4,790	11,706	-	4010	454	15,262
Justice Administration Accommodation	300	-	14	-	314	-	14	0	328
Streets and Parks DCCs	20	77	3	-	100	54	5	0	159
Lower Lonsdale Amenity	8,661	-	380	1,013	8,028	-	329	937	7,420
Lower Lonsdale Legacy	1,888	-	86	92	1,882	-	801	76	2,607
Infrastructure Reserve	626	88	27	170	571	400	31	114	888
Public Art	239	85	12	47	289	85	75	114	335
Marine Drive Community Amenity	957	-	36	388	605	-	22	207	420
Sustainable Transportation	307	88	13	136	272	88	13	11	362
Climate Action Initiative	45	-	10	(22)	77	13	4	(31)	125
<b>Subtotal</b>	<b>93,754</b>	<b>1,705</b>	<b>5,858</b>	<b>13,177</b>	<b>88,140</b>	<b>1,449</b>	<b>10,091</b>	<b>10,728</b>	<b>88,952</b>
<b>Non-Statutory Reserve Funds</b>									
General Fund	4,513	1,226	16	-	5,754	3,038	-	-	8,791
Water Fund	852	(645)	-	-	207	-	-	50	157
Sewer Fund	6,249	(202)	-	-	6,047	494	-	-	6,541
Capital Fund	7,107	825	-	9	7,923	1,659	-	-	9,582
Undepreciated Capital	175,844	12,737	-	-	188,581	7,691	-	-	196,272
<b>Subtotal</b>	<b>194,565</b>	<b>1,204</b>	<b>16</b>	<b>9</b>	<b>208,512</b>	<b>12,882</b>	<b>-</b>	<b>50</b>	<b>221,343</b>
<b>Total Appropriated Accumulated Surplus</b>	<b>\$ 288,319</b>	<b>\$ 2,909</b>	<b>\$ 5,874</b>	<b>\$ 13,186</b>	<b>\$ 296,652</b>	<b>\$ 14,331</b>	<b>\$ 10,091</b>	<b>\$ 10,778</b>	<b>\$ 310,295</b>

## Projected Fund Balances

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

Most of the available funding in the reserve funds will fluctuate by more than 10% in 2013. Funding maintenance and replacement projects before funding new initiatives remains the City's preference. Funds will only be set aside in the obsolete equipment and infrastructure reserves for the purpose of funding significant equipment replacements that would exceed the amount available from the current transfer from operating and Tax Sale Land Reserve interest. The identification of the appropriate level of reserve funding will be assessed each year.

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

- The Tax Sale Land Reserve is funded solely by land sales and shows a decrease in 2013 due to the Foot of Lonsdale Remediation project, which has \$4 million funded from this reserve.
- The Lower Lonsdale Amenity reserve is no longer to be replenished and will be closed once funding has been spent. It shows a large decrease in 2013 due to \$2.5 million for the Relocation of Presentation House Gallery and \$1 million for a Provision for Lower Lonsdale Amenity Projects, as well as funding for some smaller Lower Lonsdale projects.
- The Local Area Services Reserve, Public Art Reserve, Heritage Reserve, Child Care Capital Improvement Reserve and Affordable Housing Reserve show large reductions due to provisions in the Project Plan for almost their entire balances. Funds will only be appropriated if qualifying projects are brought forward and it is unlikely the entire amounts will be required.
- The Parking Reserve was funded from a portion of parking revenues in the late 1980s to mid-1990s. The 16% decrease in 2013 is due to funding the installation of parking meters and to update the Resident Exempt Parking Program.
- The Parks DCC Reserve is funded solely by developer contributions. The large decrease in 2013 is due to funding some Spirit Trail projects, as well as a provision in the event if parkland is identified for purchase.
- The Streets DCC Reserve is funded solely by developer contributions. It is used to pay off a loan from the Tax Sale Land Principal reserve used to fund the Low Level Connector project. We are building the reserve for the next transfer, scheduled for 2015.
- The Sustainable Transportation Reserve is funded by an annual transfer from operating. The significant decrease in 2013 is due to funding a large number of projects after building up the fund for a few years.
- The Lower Lonsdale Legacy Reserve shows a significant increase due to expected land sales in the Lower Lonsdale area.
- The Cemetery Development fund shows a 30% decrease due to funding the Cemetery Expansion project.
- The Climate Action Revenue Incentive Program Reserve is funded by an annual payment received from the Province. It is used to fund projects that will reduce greenhouse gas emissions.

## Projected Reserve Fund Balances

Fund	2013	2014	2015	2016	2017	2018-2022
Tax Sale Land - Principal	40,523,899	32,473,899	60,507,099	66,232,099	66,282,099	66,332,099
Additions	50,000	28,330,000	5,725,000	50,000	50,000	700,000
Withdrawals	8,100,000	296,800	0	0	0	9,200,000
Balance at December 31	32,473,899	60,507,099	66,232,099	66,282,099	66,332,099	57,832,099
Tax Sale Land - Interest	1,973,654	1,412,615	2,632,059	2,881,096	2,883,271	12,882,982
Additions	692,708	0	0	0	0	0
Withdrawals	2,666,362	1,412,615	2,632,059	2,881,096	2,883,271	12,882,980
Balance at December 31	0	0	0	0	0	2
Civic Amenity	14,946,752	15,624,067	23,943,931	26,237,692	32,283,482	33,687,813
Additions	1,210,315	8,406,764	2,293,761	6,045,790	1,404,331	6,094,785
Withdrawals	533,000	86,900	0	0	0	8,000,000
Balance at December 31	15,624,067	23,943,931	26,237,692	32,283,482	33,687,813	31,782,598
Lower Lonsdale Amenity	6,853,296	2,789,584	2,571,793	2,683,666	2,800,405	2,922,223
Additions	231,288	107,209	111,873	116,739	121,818	693,338
Withdrawals	4,295,000	325,000	0	0	0	0
Balance at December 31	2,789,584	2,571,793	2,683,666	2,800,405	2,922,223	3,615,561
Marine Drive Amenity	455,127	474,925	495,584	517,142	539,638	563,112
Additions	19,798	20,659	21,558	22,496	23,474	133,606
Withdrawals	0	0	0	0	0	0
Balance at December 31	474,925	495,584	517,142	539,638	563,112	696,718
General Building	669,365	721,454	189,588	184,811	192,850	201,239
Additions	1,620,739	907,903	7,704	8,039	8,389	47,747
Withdrawals	1,568,650	1,439,769	12,481	0	0	0
Balance at December 31	721,454	189,588	184,811	192,850	201,239	248,986
Infrastructure	607,954	32,785	6,748	9,285	18,015	1,482,247
Additions	906,664	653,847	2,062,811	1,054,994	2,265,211	11,382,715
Withdrawals	1,481,833	679,884	2,060,274	1,046,264	800,979	12,773,270
Balance at December 31	32,785	6,748	9,285	18,015	1,482,247	91,692
General Equipment	45,946	56,293	51,437	35,935	329,678	19,491
Additions	307,347	307,144	200,498	434,743	110,813	753,677
Withdrawals	297,000	312,000	216,000	141,000	421,000	773,000
Balance at December 31	56,293	51,437	35,935	329,678	19,491	168
Fire Equipment	0	67,828	34,187	61,762	70,844	73,926
Additions	217,828	276,359	62,575	184,082	353,082	1,182,066
Withdrawals	150,000	310,000	35,000	175,000	350,000	1,255,000
Balance at December 31	67,828	34,187	61,762	70,844	73,926	992
Computer Equipment	0	32,707	94,336	36,744	38,342	40,010
Additions	648,407	1,953,933	1,549,608	1,904,626	1,046,597	5,169,732
Withdrawals	615,700	1,892,304	1,607,200	1,903,028	1,044,929	5,205,442
Balance at December 31	32,707	94,336	36,744	38,342	40,010	4,300
Engineering Equipment	1,734,158	1,626,981	1,982,630	2,188,877	2,226,701	1,916,597
Additions	1,035,823	572,649	581,247	582,824	569,896	2,678,736
Withdrawals	1,143,000	217,000	375,000	545,000	880,000	3,627,000
Balance at December 31	1,626,981	1,982,630	2,188,877	2,226,701	1,916,597	968,333
Local Area Services	1,049,619	51,777	54,029	56,379	58,832	61,391
Additions	2,158	2,252	2,350	2,453	2,559	14,566
Withdrawals	1,000,000	0	0	0	0	0
Balance at December 31	51,777	54,029	56,379	58,832	61,391	75,957

## Projected Reserve Fund Balances (Continued)

Fund	2013	2014	2015	2016	2017	2018-2022
Parking	753,520	633,164	632,793	632,406	632,002	631,580
Additions	26,394	26,379	26,363	26,346	26,328	131,351
Withdrawals	146,750	26,750	26,750	26,750	26,750	133,750
Balance at December 31	633,164	632,793	632,406	632,002	631,580	629,181
Parks DCC	16,370,545	4,769,364	5,055,094	5,134,118	5,477,455	3,967,862
Additions	473,819	485,730	489,024	503,337	440,407	2,506,620
Withdrawals	12,075,000	200,000	410,000	160,000	1,950,000	0
Balance at December 31	4,769,364	5,055,094	5,134,118	5,477,455	3,967,862	6,474,482
Streets DCC	102,152	169,206	239,176	25,228	88,935	155,414
Additions	67,054	69,970	61,052	63,707	66,479	320,042
Withdrawals	0	0	275,000	0	0	450,000
Balance at December 31	169,206	239,176	25,228	88,935	155,414	25,456
Affordable Housing	2,391,429	100,218	104,577	109,126	113,873	118,827
Additions	264,178	264,359	264,549	264,747	264,954	1,328,193
Withdrawals	2,555,389	260,000	260,000	260,000	260,000	1,300,000
Balance at December 31	100,218	104,577	109,126	113,873	118,827	147,020
Sustainable Transportation	253,591	142,011	16,186	1	1	1
Additions	93,420	88,175	87,500	87,500	87,500	437,500
Withdrawals	205,000	214,000	103,685	87,500	87,500	437,500
Balance at December 31	142,011	16,186	1	1	1	1
Lower Lonsdale Legacy	2,595,498	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Additions	100,000	109,841	109,841	109,841	109,841	549,205
Withdrawals	95,498	109,841	109,841	109,841	109,841	549,205
Balance at December 31	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Public Art	155,781	71,965	75,095	78,332	81,741	85,298
Additions	88,000	421,830	88,237	88,409	88,557	445,245
Withdrawals	171,816	418,700	85,000	85,000	85,000	425,000
Balance at December 31	71,965	75,095	78,332	81,741	85,298	105,543
Cemetery Development	924,933	652,118	680,485	710,086	740,975	773,207
Additions	27,185	28,367	29,601	30,889	32,232	183,454
Withdrawals	300,000	0	0	0	0	0
Balance at December 31	652,118	680,485	710,086	740,975	773,207	956,661
Heritage Reserve	109,533	0	0	0	0	0
Additions	0	0	0	0	0	0
Withdrawals	109,533	0	0	0	0	0
Balance at December 31	0	0	0	0	0	0
Child Care Capital Improvement Fund	12,353	0	0	0	0	0
Additions	0	0	0	0	0	0
Withdrawals	12,353	0	0	0	0	0
Balance at December 31	0	0	0	0	0	0
Climate Action Revenue Incentive Prog	31,743	56,743	51,743	46,743	71,743	96,743
Additions	25,000	25,000	25,000	25,000	25,000	125,000
Withdrawals	0	30,000	30,000	0	0	0
Balance at December 31	56,743	51,743	46,743	71,743	96,743	221,743
<b>Total Funds</b>	<b>63,649,689</b>	<b>99,025,954</b>	<b>129,871,929</b>	<b>110,993,337</b>	<b>115,133,769</b>	<b>105,415,166</b>



## **SECTION 6 – 2013 Five Year Operating Plan**





## Introduction

The reports on the following pages reflect the City's 2013 program-based operating plan, organized by department. Each department provides an overview of its mission and services.

Financial information provided for each program includes the 2012 and 2013 budget, and the budget variance (change from 2012 to 2013). The 2012 actual dollars spent (or collected, in the case of revenues) is also provided, with the variance of actual to budget.

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

## Staff Count

### Corporation of the City of North Vancouver

#### Staff Count Per Department

DEPARTMENT	*2010	*2011	*2012	**2012	**2013
	Actual FTE	Actual FTE	Actual FTE	Approved Complement	Approved Complement
Chief Administrative Officer ***	3.92	17.74	38.76	39.00	39.00
Legislative	2.04	2.10	2.07	2.00	2.00
Clerk's Office	9.12	8.44	8.21	9.00	9.00
Human Resources	7.41	7.87	7.33	8.00	8.00
Community Development ***	31.38	49.82	44.26	49.00	49.00
Finance ***	28.35	47.15	27.55	28.00	28.00
Fire Department	66.63	63.56	65.43	66.00	68.00
Police Department - Civilian	83.47	83.45	83.07	79.00	79.00
Engineering Parks & Environment	119.28	123.17	119.36	117.00	117.00
Corporate Services ***	51.29				
	402.89	403.30	396.04	397.00	399.00

2013 Staffing complement increase is result of IAFF contractual settlement providing 2.0 Floater Firefighters

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

\*\* 2012 and 2013 Approved Complement consist of Council Approved regular full-time and regular part-time positions.

\*\*\* 2011 Corporate Services division redistributed to existing department.

## All Departments

Departments	2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>REVENUES</b>					
Chief Administrative Officer	562,500	598,900	-36,400	655,400	92,900
City Clerk	40,700	25,400	15,300	40,700	0
Community Development	4,481,700	5,405,900	-924,200	4,506,700	25,000
Finance	10,955,200	7,072,700	3,882,500	12,770,100	1,814,900
Property Tax	44,614,000	44,627,300	-13,300	46,914,000	2,300,000
Taxes Other Government	39,577,600	39,034,200	543,400	40,204,900	627,300
Fire	10,000	8,500	1,500	10,000	0
Police	1,199,000	1,168,000	31,000	1,196,500	-2,500
Engineering	1,262,600	1,249,400	13,200	1,437,600	175,000
Shared Corporate - Agencies	110,000	166,800	-56,800	110,000	0
<b>Total Operating Revenues</b>	<b>102,813,300</b>	<b>99,357,100</b>	<b>3,456,200</b>	<b>107,845,900</b>	<b>5,032,600</b>
Water Utility	8,652,300	9,346,700	-694,400	8,987,800	335,500
Sewer Utility	7,673,700	8,220,500	-546,800	8,048,900	375,200
Solid Waste Utility	4,050,900	4,116,200	-65,300	4,360,000	309,100
<b>Total Utility Revenues</b>	<b>20,376,900</b>	<b>21,683,400</b>	<b>-1,306,500</b>	<b>21,396,700</b>	<b>1,019,800</b>
<b>Total Cemetery Revenues</b>	<b>324,000</b>	<b>404,300</b>	<b>-80,300</b>	<b>326,300</b>	<b>2,300</b>
<b>Grand Total Revenues</b>	<b>123,514,200</b>	<b>121,444,800</b>	<b>2,069,400</b>	<b>129,568,900</b>	<b>6,054,700</b>
<b>EXPENSES</b>					
Chief Administrative Officer	5,134,800	5,240,400	-105,600	5,433,600	298,800
Legislative	685,100	641,300	43,800	685,800	700
City Clerk	899,000	920,700	-21,700	934,800	35,800
Human Resources	1,064,500	952,300	112,200	1,170,100	105,600
Community Development	5,878,500	5,415,100	463,400	5,929,800	51,300
Finance	13,414,300	9,997,800	3,416,500	16,574,900	3,160,600
Taxes Other Government	39,577,600	39,034,200	543,400	40,204,900	627,300
Fire	8,123,900	8,418,900	-295,000	8,293,500	169,600
Police	12,308,000	11,677,400	630,600	12,600,900	292,900
Engineering	7,125,200	6,856,000	269,200	7,293,400	168,200
Shared Corporate - Agencies	8,602,400	8,503,000	99,400	8,724,200	121,800
<b>Total Operating Expenses</b>	<b>102,813,300</b>	<b>97,657,100</b>	<b>5,156,200</b>	<b>107,845,900</b>	<b>5,032,600</b>
Water Utility	8,652,300	9,333,400	-681,100	8,987,800	335,500
Sewer Utility	7,673,700	8,218,700	-545,000	8,048,900	375,200
Solid Waste Utility	4,050,900	4,117,200	-66,300	4,360,000	309,100
<b>Total Utility Expenses</b>	<b>20,376,900</b>	<b>21,669,300</b>	<b>-1,292,400</b>	<b>21,396,700</b>	<b>1,019,800</b>
<b>Total Cemetery Expenses</b>	<b>324,000</b>	<b>444,100</b>	<b>-120,100</b>	<b>326,300</b>	<b>2,300</b>
<b>Grand Total Expenses</b>	<b>123,514,200</b>	<b>119,770,500</b>	<b>3,743,700</b>	<b>129,568,900</b>	<b>6,054,700</b>

2013 Annual Budget is balanced to Financial Plan Bylaw No. 8297, General Operating Fund and Non-Statutory Reserves

# Chief Administrative Officer

## Mission

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

## CAO Department Customers

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



## Current Services Provided

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

## Significant Mandates

### Internal Departments:

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

### External Departments:

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

## Significant Issues and Trends

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

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

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

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

## Staffing

Approved Complement:

Chief Administrative Office	39.0
Legislative	2.0

## Chief Administrative Officer Revenues

Programs	2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>FACILITIES MANAGEMENT</b>					
Facilities Management 2140	2,500	0	2,500	2,500	0
<b>Total Facilities Management</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>PROPERTY MANAGEMENT</b>					
Property Management 1971	560,003	598,871	-38,868	652,903	92,900
<b>Total Property Management</b>	<b>560,003</b>	<b>598,871</b>	<b>-38,868</b>	<b>652,903</b>	<b>92,900</b>
<b>Total Chief Administrative Office Revenues</b>	<b>562,503</b>	<b>598,871</b>	<b>-36,368</b>	<b>655,403</b>	<b>92,900</b>

## Chief Administrative Officer Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	1110	550,450	454,138	96,312	552,450	2,000
Corporate Services	1210	48,700	121,334	-72,634	0	-48,700
CAO Budget Savings	1217	-15,000	0	-15,000	-15,000	0
<b>Total Management and Support</b>		<b>584,150</b>	<b>575,472</b>	<b>8,678</b>	<b>537,450</b>	<b>-46,700</b>
<b>COMMUNICATIONS &amp; PUBLIC RELATIONS</b>						
Comm & Public Relations	1160	329,400	348,141	-18,741	332,300	2,900
Publications	1161	26,500	19,139	7,361	26,500	0
Community Advertising	1163	89,500	69,767	19,733	89,500	0
Community Report	1164	8,800	0	8,800	8,800	0
Web Management	1165	20,600	9,869	10,731	20,600	0
<b>Total Communications &amp; Public Relations</b>		<b>474,800</b>	<b>446,916</b>	<b>27,884</b>	<b>477,700</b>	<b>2,900</b>
<b>FACILITIES AND PROPERTY</b>						
Facilities Management	2140	657,335	795,154	-137,819	793,235	135,900
Property Management	1971	448,304	422,264	26,040	498,625	50,321
<b>Total Facilities and Property</b>		<b>1,105,639</b>	<b>1,217,418</b>	<b>-111,779</b>	<b>1,291,860</b>	<b>186,221</b>
<b>INFORMATION TECHNOLOGY</b>						
Admin IT	2510	-458,878	-419,184	-39,694	-423,447	35,431
Support Services	2520	131,214	83,244	47,970	131,214	0
Application Support	2530	972,365	1,015,513	-43,148	970,150	-2,215
Web Support	2535	66,695	68,753	-2,058	66,100	-595
GIS Support	2540	260,940	256,870	4,070	259,450	-1,490
Server Network Support	2545	660,405	681,066	-20,661	711,750	51,345
PC Support	2550	408,005	422,655	-14,650	419,700	11,695
Telecom Support	2555	344,140	340,439	3,701	355,380	11,240
<b>Total Information Technology</b>		<b>2,384,886</b>	<b>2,449,356</b>	<b>-64,470</b>	<b>2,490,297</b>	<b>105,411</b>
<b>OTHER PROGRAMS</b>						
CAO Corporate	1120	365,500	334,642	30,858	365,500	0
Civic Engagement	1125	10,000	0	10,000	10,000	0
<b>Total Other Programs</b>		<b>375,500</b>	<b>334,642</b>	<b>40,858</b>	<b>375,500</b>	<b>0</b>
<b>CORPORATE EMERGENCY PROGRAMS</b>						
General Preparedness	3010	30,629	2,591	28,038	30,000	-629
NSEMO-Non Shared	8205	179,197	213,988	-34,791	230,846	51,649
<b>Total Corporate Emergency Programs</b>		<b>209,826</b>	<b>216,579</b>	<b>-6,753</b>	<b>260,846</b>	<b>51,020</b>
<b>Total Chief Administrative Office Expenses</b>		<b>5,134,801</b>	<b>5,240,383</b>	<b>-105,582</b>	<b>5,433,653</b>	<b>298,852</b>

## Legislative Expenses

Programs	2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>					
Management and Support 2610	217,897	170,239	47,658	218,597	700
<b>Total Management and Support</b>	<b>217,897</b>	<b>170,239</b>	<b>47,658</b>	<b>218,597</b>	<b>700</b>
<b>SUPPORT PROGRAMS</b>					
Legislative 2620	446,571	467,190	-20,619	446,571	0
Sister Cities 2631	20,000	3,619	16,381	20,000	0
Regional Legislative Mtg 3340	643	247	396	643	0
<b>Total Support Programs</b>	<b>467,214</b>	<b>471,056</b>	<b>-3,842</b>	<b>467,214</b>	<b>0</b>
<b>Total Legislative Expenses</b>	<b>685,111</b>	<b>641,295</b>	<b>43,816</b>	<b>685,811</b>	<b>700</b>

## City Clerks Department

### Mission

Working Together to Serve and Inform.

### Clerks Department Customers

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

### Current Services Provided

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

### Significant Issues and Trends

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

### Staffing

Approved Complement:  
Regular Full-time 9.0



## City Clerks Revenues

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	1310	650	173	477	650	0
Legal Advertising	1162	40,000	25,175	14,825	40,000	0
<b>Total General Programs</b>		<b>40,650</b>	<b>25,348</b>	<b>15,302</b>	<b>40,650</b>	<b>0</b>
<b>Total City Clerks Revenue</b>		<b>40,650</b>	<b>25,348</b>	<b>15,302</b>	<b>40,650</b>	<b>0</b>

## City Clerks Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	1310	807,416	809,256	-1,840	848,716	41,300
<b>Total Management and Support</b>		<b>807,416</b>	<b>809,256</b>	<b>-1,840</b>	<b>848,716</b>	<b>41,300</b>
<b>GENERAL PROGRAMS</b>						
Civic Awards	1325	5,500	5,345	155	0	-5,500
Volunteer Appreciation	1341	10,000	7,748	2,252	10,000	0
Election Administration	1350	30,000	30,000	0	30,000	0
Legal Advertising	1162	44,000	68,305	-24,305	44,000	0
<b>Total General Programs</b>		<b>89,500</b>	<b>111,398</b>	<b>-21,898</b>	<b>84,000</b>	<b>-5,500</b>
<b>OTHER PROGRAMS</b>						
Board of Variance	2750	2,087	0	2,087	2,087	0
<b>Sub Total Other Programs</b>		<b>2,087</b>	<b>0</b>	<b>2,087</b>	<b>2,087</b>	<b>0</b>
<b>Total City Clerks Expenses</b>		<b>899,003</b>	<b>920,654</b>	<b>-21,651</b>	<b>934,803</b>	<b>35,800</b>

# Human Resources Department

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

## Recruitment and Retention

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

## Corporate Training and Development

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

## Health and Safety

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

## Labour Relations

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

## Human Resources Studies

- Review and research human resources trends, practices and benchmarking

## Administration

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

## Benefits Administration

- Benefit plan administration
- Negotiation with benefit plan carriers

## Employee Wellness

- Employee Health & Wellness Program

## Employee Assistance

- Employee and Family Assistance Program (EFAP)

## Significant Issues and Trends

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

## Staffing

Approved Complement:  
Regular Full-time 8.0



Human Resources Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	1510	502,100	453,202	48,898	502,500	400
<b>Total Management and Support</b>		<b>502,100</b>	<b>453,202</b>	<b>48,898</b>	<b>502,500</b>	<b>400</b>
<b>GENERAL PROGRAMS</b>						
Special Administration	1511	20,450	20,600	-150	20,450	0
Recruitment	1520	245,500	195,283	50,217	239,300	-6,200
Benefits Administration	1540	55,200	54,886	314	55,400	200
Employee Fitness	1541	4,500	3,120	1,380	4,500	0
Employee Assistance	1542	23,000	21,447	1,553	23,000	0
Disability Management	1545	5,000	5,998	-998	5,000	0
Employee Recognition	1570	10,063	7,490	2,573	15,563	5,500
Labour Relations	1580	46,800	47,633	-833	152,000	105,200
Health & Safety	1590	151,840	142,625	9,215	152,340	500
<b>Total General Programs</b>		<b>562,353</b>	<b>499,082</b>	<b>63,271</b>	<b>667,553</b>	<b>105,200</b>
<b>Total Human Resources Expenses</b>		<b>1,064,453</b>	<b>952,284</b>	<b>112,169</b>	<b>1,170,053</b>	<b>105,600</b>

# Community Development

## Our Strategic Plan

The Community Development Department takes direction and seeks to implement the 2002 Official Community Plan while also taking direction from City Council. An Annual Work Program is approved by City Council to guide our efforts.

## Mission

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

## Community Development Customers

- City residents
- Development community
- Business community
- Mayor and Council
- Chief Administrative Officer
- Other City departments and agencies
- Civic advisory bodies
- Other levels of government, other municipalities, community agencies, boards and commissions



## Current Services Provided

The Community Development Department works closely with other departments and the public to offer the following services through the Inspections Division, Lands and Business Services Division, Bylaw Services Division and Planning Division:

- Department management and administration
- Business licensing and compliance
- City lands administration & acquisition
- Development planning for City-owned lands
- Real estate appraisal and analysis
- Property related leases, negotiations and LTO registrations
- Economic and tourism development
- Planning

- Long range planning
- Zoning and development planning for the City
- Community/social planning
- Permits and inspections
- Parking and bylaw services
- Cemetery management
- Special studies & projects

### Development Planning for the City

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

### Development Planning for City-Owned Lands

Staff works collaboratively to determine options and preferred development proposals for City-owned development sites. This is to achieve a combination of maximum financial value and broader community benefit.

### Community and Long Term Planning

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

### Permits, Licenses, and Inspections

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

### Lands & Economic Development Services

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

### Business Services

This division undertakes Bylaws Enforcement, Animal Control and supports other departments.

### Department Management and Administration

The Director and his Managers provide direction and leadership to the department. The Administrative Support Group provides customer service, clerical and administrative support to the technical and

managerial staff. This group maintains various department and corporate business processes including financial, administrative and records management.

## Significant Issues and Trends

### Next Official Community Plan

The CityShaping process is working towards a new Official Community Plan. At Council's direction, this is being pursued with more public consultation than ever before. Sustainability will continue to be a guiding influence.

### Development Planning

There are a number of rezoning applications in process. Harbourside will be the largest to be processed in 2013.

### Construction Activity

Community Development continues to have strong construction activity. 2012 was the second highest construction value ever recorded at \$208.75 million (up 40% from 2011).

### Business Licensing

Business licensing will remain consistent as it has in the past few years due to a strong business base in the City. The City business base is growing at about 3% per year based on the number of new licenses issued from 2011 to 2012. The anticipated commercial and institutional construction activities will help keep the level of business licensing activities constant even in the current economic climate.

- 3% increase in Business Licenses issued

### Special Projects

There are a number of such projects that staff is involved in including: Harry Jerome Community Centre, Central Waterfront (Foot of Lonsdale/PHG, NV Museum, Pier Lot 5) and more.

## Staffing

Approved Complement:  
Regular Full-time 49.0



Community Development Revenues

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	1710	4,650	8,319	-3,669	4,650	0
<b>Total Management and Support</b>		<b>4,650</b>	<b>8,319</b>	<b>-3,669</b>	<b>4,650</b>	<b>0</b>
<b>PERMITS &amp; INSPECTIONS</b>						
Development Approvals	1730	69,000	150,052	-81,052	69,000	0
Permits and Fees	1770	2,000,000	2,975,163	-975,163	2,000,000	0
<b>Total Permits &amp; Inspections</b>		<b>2,069,000</b>	<b>3,125,215</b>	<b>-1,056,215</b>	<b>2,069,000</b>	<b>0</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>						
Intermunicipal Program	1800	27,050	40,975	-13,925	27,050	0
Economic Development	1150	0	1,500	-1,500	0	0
Business License	1900	1,090,000	1,105,840	-15,840	1,115,000	25,000
Tourism Development Fund	1151	25,000	27,316	-2,316	25,000	0
<b>Total Business License &amp; Economic Development</b>		<b>1,142,050</b>	<b>1,175,631</b>	<b>-33,581</b>	<b>1,167,050</b>	<b>25,000</b>
<b>LANDS</b>						
City Lands	1960	0	875	-875	0	0
Parking	1973	375,000	439,612	-64,612	375,000	0
<b>Total Lands</b>		<b>375,000</b>	<b>440,487</b>	<b>-65,487</b>	<b>375,000</b>	<b>0</b>
<b>BYLAW MANAGEMENT</b>						
Bylaw Enforcement	1392	838,000	599,034	238,966	838,000	0
Bylaw Dispute Registry	1396	17,000	14,679	2,321	17,000	0
Animal Control	8210	36,000	42,515	-6,515	36,000	0
<b>Total Bylaw Management</b>		<b>891,000</b>	<b>656,228</b>	<b>234,772</b>	<b>891,000</b>	<b>0</b>
<b>Total Community Development Revenues</b>		<b>4,481,700</b>	<b>5,405,881</b>	<b>-924,181</b>	<b>4,506,700</b>	<b>25,000</b>

## Community Development Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	1710	471,760	455,316	16,444	418,860	-52,900
Comm Dev Budget Savings	1717	-15,000	-15,000	0	-15,000	0
<b>Total Management and Support</b>		<b>456,760</b>	<b>440,316</b>	<b>16,444</b>	<b>403,860</b>	<b>-52,900</b>
<b>PLANNING</b>						
<b>DEVELOPMENT PLANNING</b>						
Development Planning	1720	802,500	711,633	90,867	822,300	19,800
Heritage Planning	1950	5,250	964	4,286	5,250	0
<b>Total Development Planning</b>		<b>807,750</b>	<b>712,597</b>	<b>95,153</b>	<b>827,550</b>	<b>19,800</b>
<b>COMMUNITY PLANNING</b>						
Community Planning	1920	673,350	638,760	34,590	677,850	4,500
Youth Services	8305	14,650	11,454	3,196	14,650	0
<b>Total Community Planning</b>		<b>688,000</b>	<b>650,214</b>	<b>37,786</b>	<b>692,500</b>	<b>4,500</b>
<b>TOTAL PLANNING</b>		<b>1,495,750</b>	<b>1,362,811</b>	<b>132,939</b>	<b>1,520,050</b>	<b>24,300</b>
<b>PERMITS &amp; INSPECTIONS</b>						
Permits and Inspections	1760	1,215,564	1,249,105	-33,541	1,299,764	84,200
Property Use	1820	128,257	22,244	106,013	49,557	-78,700
<b>Total Permits &amp; Inspections</b>		<b>1,343,821</b>	<b>1,271,349</b>	<b>72,472</b>	<b>1,349,321</b>	<b>5,500</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>						
Intermunicipal Program	1800	15,200	19,550	-4,350	15,200	0
Business License	1900	133,100	119,808	13,292	132,000	-1,100
Economic Development	1150	88,000	67,260	20,740	88,000	0
Tourism Development Fund	1151	25,000	27,316	-2,316	25,000	0
Chamber of Commerce	8500	41,975	42,709	-734	41,975	0
<b>Total Business License &amp; Economic Development</b>		<b>303,275</b>	<b>276,643</b>	<b>26,632</b>	<b>302,175</b>	<b>-1,100</b>
<b>LANDS</b>						
City Lands	1960	306,500	305,593	-907	340,100	33,600
Parking	1973	76,000	83,613	7,613	76,000	0
Real Estate	1980	16,020	31,712	15,692	16,020	0
<b>Total Lands</b>		<b>398,520</b>	<b>420,918</b>	<b>-22,398</b>	<b>432,120</b>	<b>33,600</b>
<b>BYLAW MANAGEMENT</b>						
Bylaw Enforcement	1392	747,771	655,268	92,503	767,571	19,800
Bylaw Dispute Registry	1396	16,300	13,628	2,672	17,100	800
Animal Control	8210	135,988	116,331	19,657	143,688	7,700
VCH-Municipal Services	3350	28,398	11,104	17,294	28,398	0
<b>Total Bylaw Management</b>		<b>928,457</b>	<b>796,332</b>	<b>132,125</b>	<b>956,757</b>	<b>28,300</b>

Community Development Expenses (Continued)

Programs	2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>Total Community Development Programs</b>	<b>4,926,583</b>	<b>4,568,369</b>	<b>358,214</b>	<b>4,964,283</b>	<b>37,700</b>
Advisory Committees	150,480	130,849	19,631	150,480	0
Task Committees	25,000	20,000	5,000	25,000	0
Outside Agencies	776,434	695,885	80,549	790,007	13,573
<b>Total Committees and Agencies</b>	<b>951,914</b>	<b>846,734</b>	<b>105,180</b>	<b>965,487</b>	<b>13,573</b>
<b>Total Community Development Expenses</b>	<b>5,878,497</b>	<b>5,415,104</b>	<b>463,393</b>	<b>5,929,770</b>	<b>51,273</b>

## Finance

### Mission

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

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

### Our Guiding Principles

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

### Finance Department Customers

- Citizens of the City
- Mayor and Council
- Chief Administrative Office
- Departments of the City
- Outside agencies, boards, and commissions
- Other levels of government



### Current Services Provided

#### Financial Planning/Budgeting

- 5-Year program planning
- 10-Year project planning
- Long term asset management
- Position budgeting
- Budgeting for agencies, boards, and commissions
- Fiscal sustainability planning



### **Purchasing/Risk Management/Vehicle Fleet**

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

### **Accounting/ Taxation/ Internal Reporting**

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



### **General Government Services**

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

## **Special Projects**

### **Asset Accounting**

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

### **Lonsdale Energy Corporation (LEC)**

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

## **Long Term Tax Strategy**

The City's Long Term Tax Strategy has been re-evaluated, in coordination with the City's Economic Development and Tourism Strategy. In 2012, the goal of moving towards a business tax rate multiple that is at or below the median for the region was changed, and an alternative metric focusing on the share of taxes paid by the business class was adopted. This will better support consideration of the real issue, which is ensuring that the taxes paid by business represent a fair share of overall taxation.

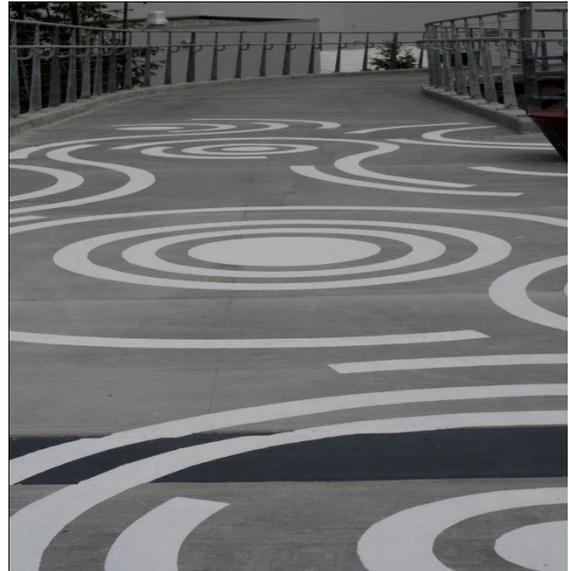
## **Permissive Tax Exemption (PTE) Policy**

The City's Permissive Tax Exemption Policy is now fully implemented, with a major review of all current exemptions being coordinated by Finance. Staff have been working with PTE recipients to ensure that they meet the terms for community benefit set out by Council. This work will now become part of an overall review of support provided by the City, including facilities, grants, and tax exemptions. This work will be coordinated by Community Development, with support from Finance.

## **Utility Rates Model**

Working with the Engineering, Parks and Environment department, Finance has developed a new, more equitable rates model for City Utility charges which will be implemented by Council over the next several years. 2012 was the second year of implementation for this model. For 2013, further changes are 'on hold' while new information based on regional metering changes in studies.

Accommodation of regional cost increases will provide a major challenge for the utilities, especially to meet the regional Zero Waste challenge, and the upcoming replacement of the Lions Gate Sewage Treatment plant. Finance is working with the region to investigate IRM models, a new sewerage area model, and additional user fees to manage these costs. As a first step, Finance, working with the Engineering, Parks and Environment department, has developed and implemented an Eco-levy charge to help fund solid waste disposal and recycling initiatives.



## **GHG Accounting**

The City is seeking to reduce GHG emissions, both corporately and community-wide, to as close to net zero as possible. To achieve this, the City is developing a corporate culture and community engagement approach that fosters innovation and excellence in climate action. Finance's contribution is to both identify ways in which City assets can be used more effectively to reduce corporate GHG's, and to develop and support mechanisms through pricing and taxation to support community GHG reduction.

The City is also required, through its participation in the Provincial CARIP (Climate Action Revenue Incentive Program), to account for all energy use by the City corporately. Finance has already established a corporate offset account for air travel, and is working at identifying other potential offset requirements, as well as opportunities.

### Significant Issues and Trends in Finance

The City has experienced significant residential construction growth the past few years. In 2009, this slowed somewhat, but not as much as was seen elsewhere in the Lower Mainland. The construction sector rebounded in 2010 and the outlook remains positive, but accommodating service costs for new growth is posing significant challenges. In 2013, Finance proposes to conduct a complete review of costs required for new growth, and to update the City's Development Cost Charges bylaws accordingly.

New standards for fixed asset accounting, supported by the City's new fixed asset system, have been developed. With approximately \$110 million in reserves, supported by an annual contribution of 12.1% of taxes collected, the City is meeting the challenge of maintaining basic infrastructure, building on the thrift and forethought of previous generations. Greater challenges are expected in funding the renewal of our buildings, including the Harry Jerome Recreation Complex and the City's works yard. New and innovative ways of funding these projects, as well as desired cultural amenities, are being sought.

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

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

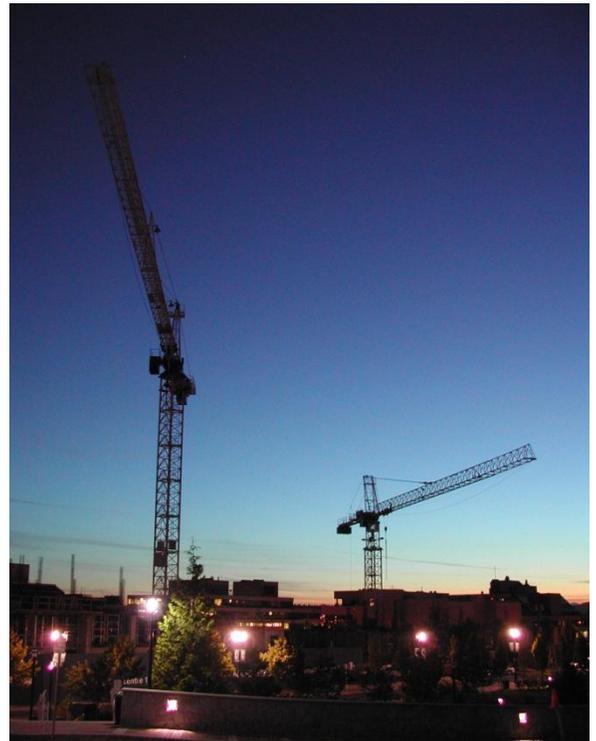
The City received awards from the Government Financial Officers Association for our 2011 Annual Municipal Report, which provides our financial statements and for our 2012 Financial Plan (the Budget Book), which provides our program and project information. This is the first year the Annual Municipal Report has been recognized, and the eighth year for the Financial Planning Plan.

### Staffing

Approved Complement:

Regular Full-time 27.0

Regular Part-time 1.0



## Finance Revenues

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>PURCHASING &amp; RISK MANAGEMENT</b>						
Purchasing	2130	10,000	11,922	-1,922	10,000	0
Risk Liability and Insurance	2150	24,800	49,407	-24,607	48,800	24,000
<b>Total Purchasing &amp; Risk Management</b>		<b>34,800</b>	<b>61,329</b>	<b>-26,529</b>	<b>58,800</b>	<b>24,000</b>
<b>ACCOUNTING &amp; TAXATION</b>						
Treasury	2192	1,820,000	2,283,471	-463,471	1,820,000	0
Taxes	2302	3,557,000	3,602,068	-45,068	3,541,000	-16,000
Other Revenue	2303	118,400	71,736	46,664	118,400	0
<b>Total Accounting &amp; Taxation</b>		<b>5,495,400</b>	<b>5,957,275</b>	<b>-461,875</b>	<b>5,479,400</b>	<b>-16,000</b>
<b>Total Finance Programs</b>		<b>5,530,200</b>	<b>6,018,604</b>	<b>-488,404</b>	<b>5,538,200</b>	<b>8,000</b>
<b>FINANCE CORPORATE PROGRAMS</b>						
Fin Planning Contingency	2401	1,000,000	527,037	472,963	1,000,000	0
<b>Total Finance Corporate Programs</b>		<b>1,000,000</b>	<b>527,037</b>	<b>472,963</b>	<b>1,000,000</b>	<b>0</b>
<b>Operating Reserves</b>		<b>4,425,000</b>	<b>527,040</b>	<b>3,897,960</b>	<b>6,231,900</b>	<b>1,806,900</b>
<b>Total Finance Revenues</b>		<b>10,955,200</b>	<b>7,072,681</b>	<b>3,882,519</b>	<b>12,770,100</b>	<b>1,814,900</b>
Property Tax	2301	44,614,000	44,627,339	-13,339	46,914,000	2,300,000
Taxes for Other Governments	2304	39,577,640	39,034,238	543,402	40,204,840	627,200

## Finance Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	2110	403,885	369,344	34,541	383,985	-19,900
Fin Budget Savings	2117	-15,000	-15,000	0	-15,000	0
<b>Total Management and Support</b>		<b>388,885</b>	<b>354,344</b>	<b>34,541</b>	<b>368,985</b>	<b>-19,900</b>
<b>PURCHASING &amp; RISK MANAGEMENT</b>						
Purchasing	2130	249,500	261,173	-11,673	250,700	1,200
Vehicle Fleet Admin	2160	33,500	33,781	-281	33,500	0
Risk Liability and Insurance	2150	250,600	140,935	109,665	307,000	56,400
<b>Total Purchasing and Risk Mgt</b>		<b>533,600</b>	<b>435,890</b>	<b>97,710</b>	<b>591,200</b>	<b>57,600</b>
<b>ACCOUNTING &amp; TAXATION</b>						
Financial Accounting	2170	399,344	413,282	-13,938	371,144	-28,200
Accounts Payable	2180	-66,850	-20,404	-46,446	-63,850	3,000
Treasury	2192	81,000	108,809	-27,809	81,000	0
Taxation	2302	685,400	577,187	108,213	645,100	-40,300
Other Revenue	2303	0	-3,445	3,445	0	3,445
<b>Total Accounting &amp; Taxation</b>		<b>1,098,894</b>	<b>1,075,429</b>	<b>23,465</b>	<b>1,033,394</b>	<b>-65,500</b>
<b>FINANCIAL PLANNING &amp; PAYROLL</b>						
Financial Planning	2400	121,400	135,324	-13,924	263,500	142,100
Payroll	2200	119,350	136,245	-16,895	130,550	11,200
Council Grants	8401	50,000	31,944	18,056	50,000	0
Travel Grants	8410	2,500	400	2,100	2,500	0
<b>Total Financial Planning &amp; Payroll</b>		<b>293,250</b>	<b>303,913</b>	<b>-10,663</b>	<b>446,550</b>	<b>153,300</b>
District Energy Coord	2450	90,700	84,745	5,955	25,000	-65,700
<b>Total District Energy Coordination</b>		<b>90,700</b>	<b>84,745</b>	<b>5,955</b>	<b>25,000</b>	<b>-65,700</b>
<b>Total Finance Programs</b>		<b>2,405,329</b>	<b>2,254,320</b>	<b>151,009</b>	<b>2,465,129</b>	<b>59,800</b>
<b>FINANCE CORPORATE PROGRAMS</b>						
Fin Plan Contingency	2401	1,000,000	527,037	472,963	1,000,000	0
Planning	2420	5,583,973	5,610,716	-26,743	6,877,873	1,293,900
<b>Total Finance Corporate Programs</b>		<b>6,583,973</b>	<b>6,137,753</b>	<b>446,220</b>	<b>7,877,873</b>	<b>1,293,900</b>
Operating Reserves		4,425,000	1,605,741	2,819,259	6,231,900	1,806,900
<b>Total Finance Expenses</b>		<b>13,414,302</b>	<b>9,997,814</b>	<b>3,416,488</b>	<b>16,574,902</b>	<b>3,160,600</b>
Taxes for Other Government		39,577,640	39,034,238	543,402	40,204,840	627,200

## Fire

### Mission

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

### Fire Department Customers

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



### Current Services Provided

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

#### Administration

- Manage all Fire Department functions
- Annual report
- Quarterly statistical reports
- Training and development
- Recruitment of staff
- Payroll entry and recording
- WCB reporting
- Web Site and FireNet coordination
- Fire department policies and procedures

### Fire Apparatus

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

### Fire Operations

- Firefighting
- Emergency medical assistance
- Hazardous material spills and dangerous goods incidents
- High angle rescue
- Motor vehicle accidents
- Marine firefighting
- Coordination and training of all staff, examples are as follows:
  - Installation and training of on-truck computer system
  - In-house Fire Officers Course
  - In-house FSI (Fire Service Instructors Course)
  - Emergency Vehicle Operations Course
  - In-house Auto Extrication Course
  - FMR, AED and spinal re-certifications

### Fire Prevention

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

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

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

- Conduct fire investigations of all fires within our municipality within three days
- Obtain Canadian Fire Investigation School Certification for Fire Investigators
- Continue the North Shore Fire Investigation School, a program started in 1996
- Enforcement is exercised to achieve compliance with codes and ensure fire safety
- Fire code violations are enforced as necessary to gain compliance with the appropriate codes and standards. Enforcement includes violation reports, letters, tickets and orders
- Conduct initial inspection of tenant changes to buildings and occupancies
- Upgrade bylaws to provide greater enforcement opportunities and cost recovery
- Education is provided to create public awareness and to motivate the proper fire safety behavior.
- Education is provided to business owners, building owners, elementary school students and the general public.
- Conduct an education program within our community attempting to ensure that at least one operational smoke alarm is installed in all residential occupancies
- Visit public schools in the City of North Vancouver and discuss fire and life safety with over 2,200 students
- Conduct Town Hall Meetings with business and building owners regarding BC Fire Code requirements, issues, and upgrades

## Staffing

Approved Complement:

Regular Full-time 68.0



Fire Department Revenues

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>SUPPORT PROGRAMS</b>						
Fire Operations	4030	5,000	323	4,677	5,000	0
Fire Prevention	4040	5,000	8,224	-3,224	5,000	0
Total Support Programs		10,000	8,547	1,453	10,000	0
<b>Total Fire Revenues</b>						
		10,000	8,547	1,453	10,000	0

Fire Department Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	4010	1,086,342	1,171,782	-85,440	1,061,342	-25,000
Fire Budget Savings	4017	-15,000	-15,000	0	-15,000	0
Total Management and Support		1,071,342	1,156,782	-85,440	1,046,342	-25,000
<b>SUPPORT PROGRAMS</b>						
Fire Apparatus	4020	346,500	376,159	-29,659	347,800	1,300
Fire Operations	4030	5,776,029	5,872,157	-96,128	5,920,429	144,400
Fire Prevention	4040	658,363	709,160	-50,797	688,863	30,500
Dispatch Services	4044	271,646	304,655	-33,009	290,000	18,354
Total Support Programs		7,052,538	7,262,130	-209,592	7,247,092	194,554
<b>Total Fire Expenses</b>						
		8,123,880	8,418,912	-295,032	8,293,434	169,554

# Royal Canadian Mounted Police (RCMP) – North Vancouver Department

## Mission

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

## Vision

We will:

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

## Core Values of the RCMP

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

We are guided by:

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



## RCMP Detachment Clients

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

### Current Services Provided

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

### Significant Issues and Trends

The North Vancouver RCMP Detachment is now following their 3 year strategic Service Plan. The strategic planning process is used to identify the primary areas of concern (issues and trends) for North Vancouver. These issues were identified by conducting ongoing, formal and informal feedback from elected officials, the community, youth, police officers at this Detachment, and both First Nations.



Through consultation, the Service Plan aligns the goals and objectives of the detachment with those of the City and District of North Vancouver. The goals are clearly articulated in the Service Plan and are measurable allowing for the detachment to gauge progress, successes and identify areas requiring more attention.

#### North Vancouver Detachment Strategic Directions 2012-2015

- Targeted, strategic crime reduction and safety enhancement
- More efficient, effective operations
- Support and development for our people
- Stronger internal and external communications and relationships

### Staffing

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

RCMP Approved Complement	64.0
Civilian Approved Complement:	
Regular Full-time	78.0
Regular Part-time	1.0

## Police Department Revenues

Programs	2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>CITY ONLY PROGRAMS</b>					
Admin Police Non-Shared 4710	824,000	792,953	31,047	821,500	-2,500
<b>Total Non-Shared (City Only) Programs</b>	<b>824,000</b>	<b>792,953</b>	<b>31,047</b>	<b>821,500</b>	<b>-2,500</b>
Police Contract Reserve	375,000	375,000	0	375,000	0
<b>Total Police Revenues</b>	<b>1,199,000</b>	<b>1,167,953</b>	<b>-31,047</b>	<b>1,196,500</b>	<b>-2,500</b>

Police Department Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>SHARED PROGRAMS</b>						
GBB Facility Operations	4600	460,170	401,291	58,879	466,370	6,200
Administration	4610	3,445,385	3,069,666	375,719	1,537,785	-1,907,600
Records & Information	4615	0	0	0	1,855,000	1,855,000
Telecom	4620	2,022,000	2,025,294	-3,294	2,245,600	223,600
North Shore Dispatch	4621	183,800	122,306	61,494	183,800	0
Keep of Prisoners	4630	293,100	334,924	-41,824	317,400	24,300
Victim Services	4641	289,959	271,674	18,285	289,963	4
Crime Prevention	4642	13,110	13,977	-867	13,110	0
Block Watch	4643	8,530	8,183	347	8,530	0
Auxiliary Police	4644	76,496	66,307	10,189	79,400	2,904
Bicycle Patrol	4645	13,000	15,112	-2,112	13,000	0
False Alarm Reduction	4646	8,000	1,318	6,682	8,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	4,222	3,028	7,250	0
Spurs Cadet Program	4655	5,000	4,614	386	5,000	0
Fleet Vehicles	4660	20,800	13,882	6,918	20,800	0
<b>Total Shared Programs</b>		<b>6,846,600</b>	<b>6,352,770</b>	<b>493,830</b>	<b>7,051,008</b>	<b>204,408</b>
Recovery for Shared Costs	4701	-3,697,200	-3,433,443	-263,757	-3,807,544	-110,344
Admin Fee for Shared Costs	4710	-220,655	-247,535	26,880	-229,355	-8,700
<b>Net City Shared Programs</b>		<b>2,928,745</b>	<b>2,671,792</b>	<b>256,953</b>	<b>3,014,109</b>	<b>85,364</b>
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>						
CNV Community Policing	4720	103,139	104,413	-1,274	103,679	540
Crimestoppers	8220	5,000	5,000	0	5,000	0
<b>Total Non-Shared (City Only) Programs</b>		<b>108,139</b>	<b>109,413</b>	<b>-1,274</b>	<b>108,679</b>	<b>540</b>
Police Contract		9,271,154	8,896,154	375,000	9,478,154	207,000
<b>Total Police Expenses</b>		<b>12,308,038</b>	<b>11,677,359</b>	<b>630,679</b>	<b>12,600,942</b>	<b>292,904</b>

# Engineering, Parks, and Environment

## Vision

The City's Vision is:

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

## Mission

The City's Mission is to:

Make our Community Great.

The Engineering, Parks and Environment Department contributes to the City's Mission by:  
Caring for our Community's natural and built public realm.

## Services Provided

Services are delivered through five Divisions:

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

## Transportation, Streetscapes & Development Division

### Programs:

*Transportation provides planning, and administration for:*

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

*Streetscapes provides:*

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



### *Development provides:*

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

## Public Works Division

### **Programs:**

#### *Streets Operations provides:*

##### *Maintenance of:*

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

##### *Work includes:*

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



#### *Utility Operations provides:*

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

##### *Work includes:*

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

### *Fleet Operations provides:*

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

### *Work includes:*

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

### *Public Works Administration provides:*

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

### *Works Yard Facility Operations provides:*

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

## Engineering Planning & Design Division

### **Programs:**

#### *Planning & Design provides:*

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



### Parks & Environment Division

#### Programs:

*Parks provides planning, design, maintenance and regulation of:*

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



*Environment provides:*

- Contaminated sites management
- Air quality management
- Habitat restoration and compensation
- Implementation of the Environmental Protection Program
- Invasive species management
- Liaison with external environmental agencies such as, Fisheries and Oceans Canada, Environment Canada, Ministry of Environment, and the Metro Vancouver
- Civic operations environmental performance improvements
- Environmental policy planning and implementation
- Environmental education
- Climate Action
- Pesticide Reduction
- Coordination of Greenhouse Gas Emissions Reduction Local Action Plan
- Solid waste policy planning and waste reduction

*Cemetery program provides:*

- Maintenance of the North Vancouver Cemetery
- Capital improvements

## **Administration**

*Administration provides:*

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

## **Significant Issues & Trends**

### **External**

- Severe Weather - including high winds, snow, and heavy rain is raising need for staff response at all hours and greater emphasis on emergency preparedness
- Steep Slope Hazards - recent landslide events in other municipalities has placed greater emphasis on slope assessment and risk mitigation
- Land Development Activity - major developments plus many small developments drives demand for design review, inspection, response to neighbourhood concerns, and installation of new services such as water, sewer and storm connections
- Aging Park Infrastructure – aging infrastructure in parks such as at Waterfront Park, and Lynnmouth Park along with rising demand and limited resources for renewal is driving need for interim strategies by staff to maintain safety
- Asset Management – The Public Sector Accounting Board requirements coupled with emphasis on pro-active management of infrastructure assets including pavement, park structures, sewers, and water system requires asset condition assessment, financial analysis, rate setting and asset management software implementation
- Integrated Solid Waste & Resource Management Plan - Potential closure or expansion of Metro Vancouver Cache Creek landfill is driving regional bylaw changes intended to divert more solid waste from the garbage stream. This will impact City sanitation crew's need for diligence regarding garbage pickup and extended organics pickup
- Integrated Liquid Waste & Resource Management Plan – Acceleration of upgrade to the Lions Gate Wastewater Treatment Plant by 2020 will drive staff involvement in planning for this new plant

### Internal

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

### Staffing

Approved Complement:

Regular Full-time      117.0



## Engineering, Parks, &amp; Environment Revenues

Programs	2012 Annual Budget	2012 Annual Actuals	Variance Budget to Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>					
Development Fees 5010	205,000	324,143	-119,143	355,000	150,000
<b>Total Management and Support</b>	<b>205,000</b>	<b>324,143</b>	<b>-119,143</b>	<b>355,000</b>	<b>150,000</b>
<b>DEPUTY ENGINEER</b>					
Design Survey	0	2,603	2,603	0	0
<b>Total Design</b>	<b>0</b>	<b>2,603</b>	<b>2,603</b>	<b>0</b>	<b>0</b>
Traffic & Transportation					
Commercial Bike Racks 3260	3,500	4,500	-1,000	3,500	0
<b>Total Traffic &amp; Transportation</b>	<b>3,500</b>	<b>4,500</b>	<b>-1,000</b>	<b>3,500</b>	<b>0</b>
<b>Total Deputy Engineer</b>	<b>3,500</b>	<b>7,103</b>	<b>-3,603</b>	<b>3,500</b>	<b>0</b>
<b>PIER</b>					
Pier Operations 1153	10,000	0	10,000	10,000	0
<b>Total Filming</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>FILMING</b>					
Filming Admin 1360	95,000	71,051	23,949	95,000	0
<b>Total Filming</b>	<b>95,000</b>	<b>71,051</b>	<b>23,949</b>	<b>95,000</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>					
Streets Admin 5165	512,137	596,447	-84,310	537,137	25,000
<b>Total Streets</b>	<b>512,137</b>	<b>596,447</b>	<b>-84,310</b>	<b>537,137</b>	<b>25,000</b>
Parks					
Parks Operations 5070	50,000	55,644	-5,644	50,000	0
Sport Field Users 5073	52,000	52,000	0	52,000	0
Parks Admin 5075	35,000	16,100	18,900	35,000	0
<b>Total Parks</b>	<b>137,000</b>	<b>123,744</b>	<b>13,256</b>	<b>137,000</b>	<b>0</b>
<b>Total Operations Division</b>	<b>649,137</b>	<b>720,191</b>	<b>-71,054</b>	<b>674,137</b>	<b>25,000</b>
Weather Reserve	300,000	126,978	173,022	300,000	0
<b>Total General Engineering Revenues</b>	<b>1,262,637</b>	<b>1,249,466</b>	<b>13,171</b>	<b>1,437,637</b>	<b>175,000</b>

Engineering, Parks, & Environment Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget to Actuals	2013 Annual Budget	Variance Budget to Budget
<b>MANAGEMENT AND SUPPORT</b>						
Management and Support	5010	21,724	-18,371	40,095	21,724	0
Engr Budget Savings	5017	-30,000	-30,000	0	-30,000	0
<b>Total Management and Support</b>		<b>-8,276</b>	<b>-48,371</b>	<b>40,095</b>	<b>-8,276</b>	<b>0</b>
<b>DEPUTY ENGINEER</b>						
Design						
Survey	5170	26,031	29,251	-3,220	26,031	0
<b>Total Design</b>		<b>26,031</b>	<b>29,251</b>	<b>-3,220</b>	<b>26,031</b>	<b>0</b>
Development						
Public Process	1315	4,854	5,265	-411	4,854	0
<b>Total Development</b>		<b>4,854</b>	<b>5,265</b>	<b>-411</b>	<b>4,854</b>	<b>0</b>
Traffic & Transportation						
Public Transportation Alternatives	1543	7,500	7,085	415	7,500	0
NS Transportation Advisory Committee	2845	700	0	700	700	0
Commercial Bike Racks	3260	3,500	4,500	-1,000	3,500	0
Bicycle Promotions	3261	1,970	2,000	-30	1,970	0
Traffic & Transp Ops	5180	47,131	48,157	-1,026	47,131	0
School Crossing Guards	8232	70,000	70,000	0	70,000	0
<b>Total Traffic &amp; Transportation</b>		<b>130,801</b>	<b>131,742</b>	<b>-941</b>	<b>130,801</b>	<b>0</b>
<b>Total Deputy Engineer</b>		<b>161,686</b>	<b>166,258</b>	<b>-4,572</b>	<b>161,686</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>						
Streets						
Streets Operations	5160	1,620,495	1,853,290	-232,795	1,635,817	15,322
Streets Admin	5165	1,104,959	1,057,038	47,921	1,118,029	13,070
<b>Total Streets</b>		<b>2,725,454</b>	<b>2,910,328</b>	<b>-184,874</b>	<b>2,753,846</b>	<b>28,392</b>
Parks						
Parks Operations	5070	2,518,452	2,506,639	11,813	2,573,803	55,351
Parks Special Events	5071	68,406	59,091	9,315	68,406	0
Sport Field Users	5073	200,991	166,641	34,350	200,991	0
Parks Admin	5075	1,002,466	981,319	21,147	1,086,606	84,140
<b>Total Parks</b>		<b>3,790,315</b>	<b>3,713,690</b>	<b>76,625</b>	<b>3,929,806</b>	<b>139,491</b>
<b>Total Operations Division</b>		<b>6,515,769</b>	<b>6,624,018</b>	<b>-108,249</b>	<b>6,683,652</b>	<b>167,883</b>
<b>FILMING</b>						
Filming Admin	1360	129,100	89,939	39,161	129,400	300
<b>Total Filming</b>		<b>129,100</b>	<b>89,939</b>	<b>39,161</b>	<b>129,400</b>	<b>300</b>

## Engineering, Parks, &amp; Environment Expenses (Continued)

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget to Actuals	2013 Annual Budget	Variance Budget to Budget
<b>COMMITTEES</b>						
Parks Environmental Advisory	2815	8,809	6,741	2,068	8,809	0
Integrated Transportation	2805	8,800	6,228	2,572	8,800	0
Joint Use	2910	500	0	500	500	0
Environmental Stewardship	5040	83,780	75,001	8,779	83,780	0
<b>Total Committees</b>		<b>101,889</b>	<b>87,970</b>	<b>13,919</b>	<b>101,889</b>	<b>0</b>
<b>OVERHEAD CAPITAL</b>						
Parks Overhead Capital	5077	-15,000	-17,753	2,753	-15,000	0
Streets Overhead Capital	5167	-60,000	-46,055	-13,945	-60,000	0
<b>Total Overhead Capital</b>		<b>-75,000</b>	<b>-63,808</b>	<b>-11,192</b>	<b>-75,000</b>	<b>0</b>
Weather Reserve		300,000	0	300,000	300,000	0
<b>Total General Engineering Expenses</b>		<b>7,125,168</b>	<b>6,856,006</b>	<b>269,162</b>	<b>7,293,351</b>	<b>168,183</b>

## Shared Corporate Programs

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

### Internal Shared Programs

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

- Corporate Training
- Corporate Computer Training
- Career Development

### Outside Agencies

The Outside Agencies include the following:

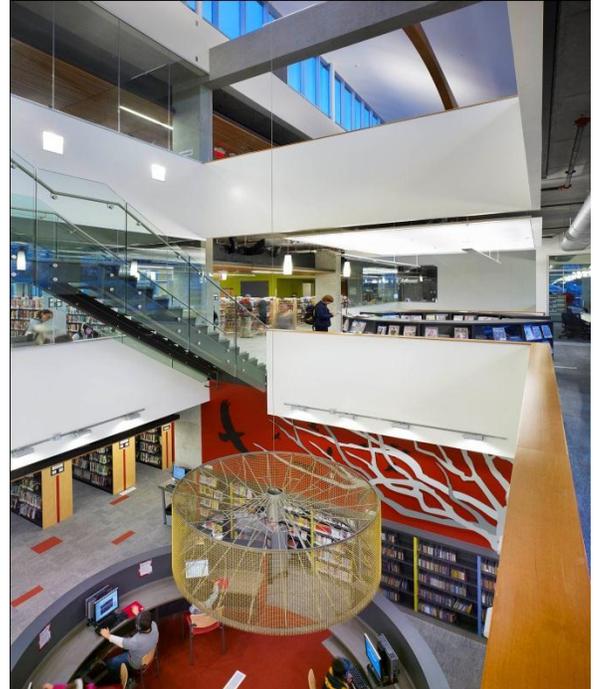
- City Library
- North Vancouver Museum & Archives
- North Vancouver Recreation Commission
- John Braithwaite Community Centre
- North Vancouver Office of Cultural Affairs

#### City Library

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

#### North Vancouver Museum & Archives

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



### North Vancouver Recreation Commission

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

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



### John Braithwaite Community Centre

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

### North Vancouver Office of Cultural Affairs

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

## Shared Corporate Programs Revenues

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>OUTSIDE AGENCIES</b>						
Office of Cultural Affairs	8060	109,983	109,983	0	109,983	0
Recreation Commission	8603	0	56,790	-56,790	0	0
<b>Total Outside Agencies</b>		<b>109,983</b>	<b>166,773</b>	<b>-56,790</b>	<b>109,983</b>	<b>0</b>
<b>Total Shared Corporate Revenues</b>		<b>109,983</b>	<b>166,773</b>	<b>-56,790</b>	<b>109,983</b>	<b>0</b>

Shared Corporate Programs Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Provisional Budget	Variance 2013 Provisional to 2012 Annual
<b>TRAINING AND DEVELOPMENT PROGRAMS</b>						
Training and Development Programs		285,480	186,041	99,439	285,480	0
<b>OUTSIDE AGENCIES</b>						
Office of Cultural Affairs	8060	693,541	693,541	0	706,874	13,333
City Library	8601	3,101,680	3,101,680	0	3,179,934	78,254
Museum & Archives	8602	493,736	493,736	0	487,314	-6,422
Recreation Commission	8603	3,664,320	3,664,320	0	3,700,989	36,669
John Braithwaite Centre	8604	363,663	363,663	0	363,663	0
Total Outside Agencies		8,316,940	8,316,940	0	8,438,774	121,834
<b>Total Shared Corporate Expenses</b>						
		8,602,420	8,502,981	99,439	8,724,254	121,834

## City Cemetery

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



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

### City Cemetery Revenues

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>CEMETERY DIVISION</b>						
Cemetery Administration	1330	319,017	363,775	-44,758	321,317	2,300
Filming Admin	1360	5,000	5,000	0	5,000	0
Finance	2430	0	35,493	-35,493	0	0
<b>Total Cemetery Revenues</b>		<b>324,017</b>	<b>404,268</b>	<b>-80,251</b>	<b>326,317</b>	<b>2,300</b>

### City Cemetery Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Provisional Budget	Variance 2013 Provisional to 2012 Annual
<b>CEMETERY DIVISION</b>						
Cemetery Administration	1330	90,399	33,944	56,455	92,699	2,300
Cemetery Operations	5020	232,618	326,308	-93,690	232,618	0
Cemetery Advisory Committee	2860	1,000	0	1,000	1,000	0
Finance		0	83,807	-83,807	0	0
<b>Total Cemetery Expenses</b>		<b>324,017</b>	<b>444,059</b>	<b>-120,042</b>	<b>326,317</b>	<b>2,300</b>

## Utilities

### Utility Rates

#### What is a Utility?

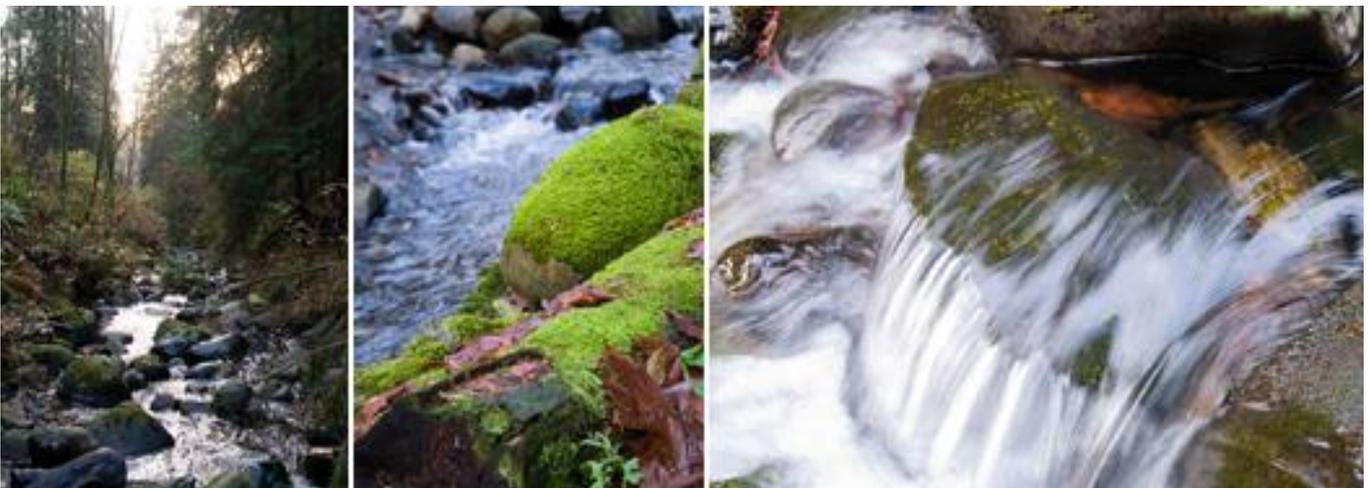
A Utility is a service provided by the City that is funded directly by user fees.

The City services that are operated as a utility include Water, Sewerage and Drainage and Garbage and Recycling. User fees for these services are billed as an annual charge for each household. The City's formal utility programs work in conjunction with Metro Vancouver to provide and maintain safe and sustainable services for:

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

The City works with the North Shore Recycling program to provide:

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



**Operating expenditures** – includes corporate operating costs, system maintenance costs and Metro Vancouver charges. Surplus operating funds at year end are retained in an operating surplus account.

**Capital expenditures** – includes projects identified in the ten year capital plans and contributions to capital reserves.

**Capital reserves** – funds set aside for necessary infrastructure replacement.

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

**Revenues must provide adequate funds for:**

- Operating expenditures;
- Capital expenditures; and
- Capital reserves for infrastructure.

**Asset Management**

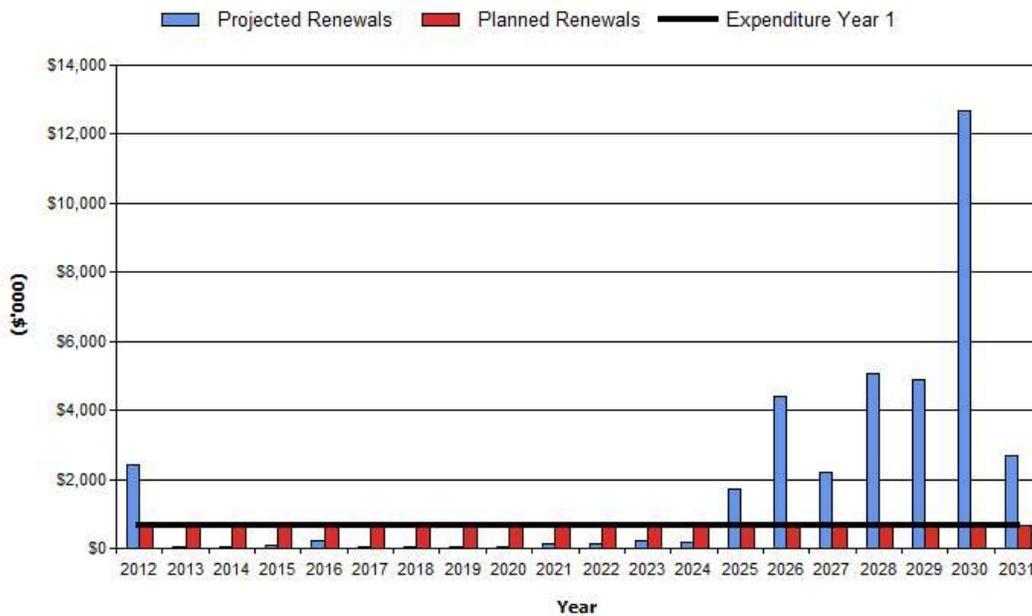
Asset management can be defined as managing infrastructure capital assets to minimize the total cost of owning and operating them while maintaining an agreed to standard of service.

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

The Water Capital Projects and Programs reflect the overall infrastructure asset management plan and are in keeping with the long term Capital Plan. By planning early, the City can avoid the large spikes in spending that would be required. This allows for consistent budgeting while ensuring the system is renewed in a timely and cost effective manner.

The chart below reflects the replacement requirements identified in the plan.

**North Vancouver City - Projected & LTFP Budgeted Renewal Expenditure (Water Assets\_S1\_V5)**



**To ensure safe reliable water City staff:**

- Test the water weekly
- Flush and clean watermains annually
- Replace or repair watermains as needed

## Financial Summary

(based on the 2013 utility model)

Cost of Service		% of Total Costs
<i>Water</i> Operating Expenditures	\$ 1,855,000	21%
Greater Vancouver Water District and DNV Charges	5,478,000	61%
Capital and Reserves	1,654,000	18%
	<b>\$ 8,987,000</b>	<b>100%</b>
<i>Sewer</i> Operating Expenditures	\$ 1,548,000	19%
Greater Vancouver Sewerage and Drainage District Charges	4,655,000	58%
Capital and Reserves	1,846,000	23%
	<b>\$ 8,049,000</b>	<b>100%</b>
<i>Solid Waste</i> Operating Expenditures	\$ 270,000	26%
Collection and Disposal	767,000	73%
Capital and Reserves	12,000	1%
	<b>\$ 1,049,000</b>	<b>100%</b>
<i>Recycling</i> Operating Expenditures	\$ 1,168,000	35%
North Shore Recycling	1,739,000	53%
Green Can	404,000	12%
	<b>\$ 3,311,000</b>	<b>100%</b>

### Revenue Requirement

How do we determine annual revenue requirements for these services?

Revenue requirement = Total costs to provide the service.

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

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

## Utilities Revenues

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>WATER DIVISION</b>						
Water Operations	5190	235,485	755,495	-520,010	237,500	2,015
Water Admin	5195	8,416,767	8,591,183	-174,416	8,750,308	333,541
Water Operating Projects	5196	0	0	0	0	0
<b>Total Water Division</b>		<b>8,652,252</b>	<b>9,346,678</b>	<b>-694,426</b>	<b>8,987,808</b>	<b>335,556</b>
<b>SEWER DIVISION</b>						
Sanitary Operations	5100	284,650	455,521	-170,871	283,150	-1,500
Sanitary Admin	5105	5,795,110	5,979,941	-184,831	6,092,322	297,212
Sanitary Operating Projects	5106	0	49,136	-49,136	0	0
Storm Operations	5110	128,400	185,015	-56,615	134,400	6,000
Storm Admin	5115	1,465,497	1,500,921	-35,424	1,539,000	73,503
Storm Operating Projects	5116	0	50,000	-50,000	0	0
<b>Total Sewer Division</b>		<b>7,673,657</b>	<b>8,220,532</b>	<b>-546,875</b>	<b>8,048,872</b>	<b>375,215</b>
<b>SOLID WASTE AND RECYCLING</b>						
Recycle & Yard Trim Admin	5085	2,383,644	2,429,183	-45,539	2,621,450	237,806
Refuse	5090	25,581	24,563	1,018	14,500	-11,081
Refuse Admin	5095	1,011,704	1,024,061	-12,357	1,034,021	22,317
Eco Levy Programs	5092	630,000	638,350	-8,350	690,000	60,000
<b>Total Solid Waste</b>		<b>4,050,929</b>	<b>4,116,157</b>	<b>-65,228</b>	<b>4,359,971</b>	<b>309,042</b>
<b>Total Utilities Revenues</b>		<b>20,376,838</b>	<b>21,683,367</b>	<b>-1,306,529</b>	<b>21,396,651</b>	<b>1,019,813</b>

Utilities Expenses

Programs		2012 Annual Budget	2012 Annual Actuals	Variance Budget Less Actuals	2013 Annual Budget	Variance Budget to Budget
<b>WATER DIVISION</b>						
Water Operations	5190	499,500	2,211,874	-1,712,374	503,500	4,000
Water Admin	5195	8,185,752	7,074,184	1,111,568	8,517,308	331,556
Water Operating Projects	5196	0	50,000	-50,000	0	0
Sub Total Water Operating		8,685,252	9,336,058	-650,806	9,020,808	335,556
Overhead Water Capital	5197	-33,000	-2,686	-30,314	-33,000	0
Total Water Division		8,652,252	9,333,372	-681,120	8,987,808	335,556
<b>SEWER DIVISION</b>						
Sanitary Operations	5100	144,000	707,665	-563,665	164,000	20,000
Sanitary Admin	5105	6,394,192	5,945,285	448,907	6,758,823	364,631
Sanitary Operating Projects	5106	0	74,136	-74,136	0	0
Storm Operations	5110	161,000	473,382	-312,382	161,000	0
Storm Admin	5115	1,026,465	918,338	108,127	1,017,049	-9,416
Storm Operating Projects	5116	0	100,000	-100,000	0	0
Sub-Total Sewer Division		7,725,657	8,218,806	-493,149	8,100,872	375,215
Overhead Sewer Capital	5107	-52,000	-70	-51,930	-52,000	0
Total Sewer Division		7,673,657	8,218,736	-545,079	8,048,872	375,215
<b>SOLID WASTE AND RECYCLING</b>						
Recycling	5080	1,590,430	1,496,971	93,459	1,739,500	149,070
Recycle & Yard Trim Admin	5085	200,364	381,089	-180,725	223,350	22,986
Zero Waste Challenge	5086	184,600	164,922	19,678	254,600	70,000
Refuse	5090	789,500	783,010	6,490	778,921	-10,579
Refuse Admin	5095	272,035	266,115	5,920	269,600	-2,435
Yard Trimmings	5091	384,000	386,126	-2,126	404,000	20,000
Eco Levy Programs	5092	630,000	638,935	-8,935	690,000	60,000
Total Solid Waste		4,050,929	4,117,167	-66,238	4,359,971	309,042
<b>Total Utilities Expenses</b>						
		20,376,838	21,669,276	-1,292,438	21,396,651	1,019,813

## SECTION 7 – Financial Planning for Capital Budgets





## **2013 – 2022 Project Plan**

### **Introduction**

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

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

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

The source of funds is identified for each of the 2013 projects in the 2013 Project Budget. In the 2013-2022 Project Plan, for simplicity, some projects of the same category may be grouped together on a yearly basis when identifying the source of funds.

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

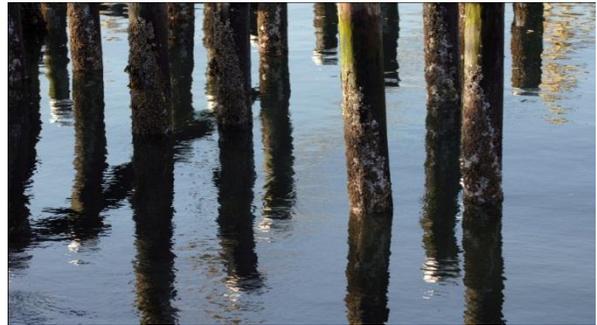


### Basis of Budgeting

The amounts included in the Project Plan are provided on a provisional basis. The fact that a project is mentioned in the 2013 budget or in the 10-year plan is not sufficient to allow the appropriation of the funds. A Council bylaw or resolution is necessary to appropriate the funds. The amounts included in the Plan are based on the year that the funds should be appropriated to allow proper financing of the project, and for the purpose of entering into various contractual agreements. In most cases, the cash disbursement will occur in the years that follow the appropriation.

Projects are grouped into six project types:

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



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

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

Projects in the Major Renovation, New Capital Assets, and One-Time Studies categories would provide new facilities and/or new levels of service to the community. These projects are considered New Initiatives. Many of these projects have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Others in this category do not have a dedicated source of funding and for which a source of funding remains to be identified. There is approximately \$5.5 million of unfunded projects in the 2013-2022 Project Plan.

Shortfalls in the Plan are permissible, especially if they occur in the latter portion of the Plan. The shortfalls indicate areas where funding is insufficient, and provide a signal for the need to make future adjustments such as deferral of projects, reduction of project scope, or identification of new sources of funding. The 2013-2022 Project Plan has a shortfall in 2014 to 2016. Funding is not available in future years to provide for the projects that will need to be deferred due to the shortfall. It is important to note that the 2013 Project Plan is "balanced".

### Underlying Project Planning Principles, Objectives and Benefits

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

The preparation and review of the Plan provides several benefits:

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

### Greenhouse Gas Implications

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

Of the 210 projects submitted during the 2013–2022 Project Plan process, most provided only quantitative GHG statements, as information was not readily available, particularly for projects whose scope has not been completed yet. Some examples of these statements are:

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

Six projects did submit quantitative GHG implications. These are:

Project	Annual GHG Implications (tonnes)
Project Annual GHG Implications	Provision for LEC Investment 15% fewer emissions
Harry Jerome Redevelopment *	-110 to -200 tons
Pedestrian and Roadway Lighting Implementation	60% fewer emissions
Engineering Operations Vehicle/Equipment Replacement Program	-4.8 tons
Policy Development and Pilot Project: Energy Efficient New and Existing Buildings	-441 tons

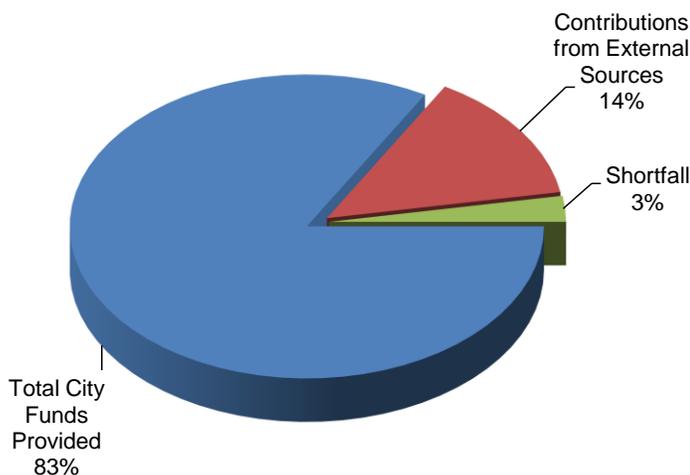
\* Note: Harry Jerome Redevelopment GHG implications based on a consultant study and are subject to change as design is refined.

## Summary of 2013 – 2022 Project Plan

The Project Plan includes only the projects for which the appropriation of funds could be necessary for expenditure in 2013 and forward. “Work in Progress” funding from prior years is not included in the Project Plan.

Total Funding Requested	\$	198,887,100
Total City Funds Provided	\$	165,677,889
Contributions from External Sources	\$	27,730,735
Shortfall	\$	5,478,476

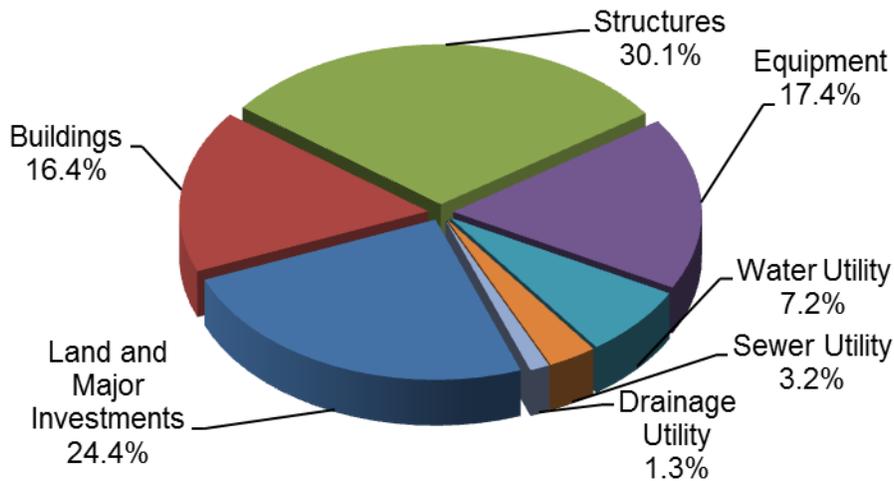
### Summary of 2013 – 2022 Project Plan - \$198.9 Million



## 2013 – 2022 Funded Project Categories

Land and Major Investments	\$	47,245,389
Buildings		31,841,624
Structures		58,124,093
Equipment		33,745,018
Water Utility		13,853,000
Sewer Utility		6,105,000
Drainage Utility		<u>2,494,500</u>
<b>Total</b>	<b>\$</b>	<b><u>193,408,624</u></b>

2013 – 2022 Funded Project Categories - \$193.4 Million



Major Projects in the 10-year Plan

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

Building replacement, including demolition, design, site redevelopment, building construction, and outfitting, for a new/refurbished Harry Jerome Recreation Complex. The funds requested for 2017 will bring a conceptual design to the level of detail that will allow for the preparation of a conceptual level construction cost estimate that can be presented to Council for consideration before the final tendering of the project. Funds requested may also provide for part of the construction cost. However, funding for subsequent years has not been included in the Plan as funding sources have yet to be identified.

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

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

**Green Necklace Greenway - \$ 5.3 million**  
**(City Share \$2.3 million)**

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



## FINANCIAL PLANNING FOR CAPITAL BUDGETS

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

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

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

### **Presentation House Renovation - \$4.4 million**

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

This project is aligned with the following OCP goals: 7.3.1 - To maintain and enhance well-being and quality of life for all community members (Community Life); 10.5.1 - To support and enhance leisure, and culture as vital aspects of community life, including lifelong learning, recreation, community events, and arts and culture; 10.5.2 - To maintain and enhance participation, life experience, well-being and quality of life for all community members; 10.5.3 - To recognize the importance of the arts and cultural sector; and, 10.5.5 - To operate, maintain, increase, improve and encourage the provision of cultural and recreational facilities.



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

### **Foot of Lonsdale Remediation, Seismic Upgrades and Deck Replacement - \$4.0 million**

Replacement of the Foot of Lonsdale deck structure, with basic surface refinishing (no programming/site features). The project consists of environmental remediation and seismic upgrades of overall Foot of Lonsdale site (Lot 1 and 2), to facilitate future development, as well as creation of usable area for future use, including repurposing the Cates building as the Media Arts Gallery.

This project is aligned with the following OCP Goals: 4.9.1 - To celebrate and enhance the distinctive physical and cultural characteristics of North Vancouver City; 4.9.2 - To respect the history of the City by maintaining connections with the past; 4.9.3 - To encourage the development of the Lonsdale Regional Town Centre as an identifiable core of the City with two centres: Central and Lower Lonsdale; 4.9.5 - To strive for excellence in developments in terms of architecture, landscaping, social and environmental characteristics of the North Shore; 4.9.6 - To create public gathering places and streets that are pedestrian-friendly, fun, attractive, safe, inclusive for all, that accommodate a range of public functions, and are compatible with the neighbourhood context; 5.6.4 - To achieve a balance between quality of life

considerations in new developments, like livability and neighbourliness, with other factors such as economic and orderly growth considerations; and, 7.3.10 - To support and enhance leisure services, including recreation, competitive sports and community events and festivals as vital aspects of community life (Leisure Services).



The approach to the redevelopment of the Foot of Lonsdale will be based on sustainability; however, site improvements will result in more maintenance requirements. Pedestrian and bicycle use will be enhanced and parking reduced. There will be short-term GHG impacts during construction.

### **Relocation of Presentation House Gallery \$3.6 million (City Share \$2.1 million)**

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

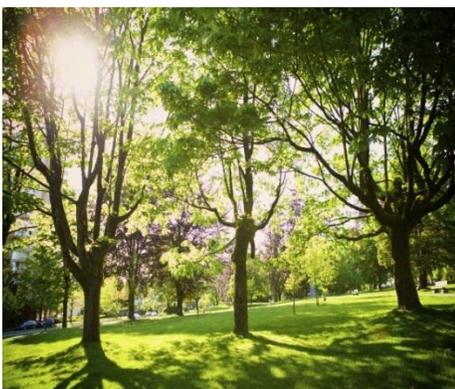
A new Media Arts Gallery in the Lower Lonsdale area is aligned with key OCP goals related to the Sense of Place concept, as well as OCP goals related to Community Well-Being (7.3). The gallery would feature as an especially significant realization of OCP goals concerning Leisure and Culture (10.1), with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

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

### **Revitalization of Civic Centre - \$3.1 million**

Phase II of Revitalization of Civic Centre including building replacements, (design, site development, building construction and building construction renewal), including major interior and exterior refurbishment.

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



### **Spirit Trail Greenway - \$3 million (City Share \$1.9 million)**

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

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

## FINANCIAL PLANNING FOR CAPITAL BUDGETS

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

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

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

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

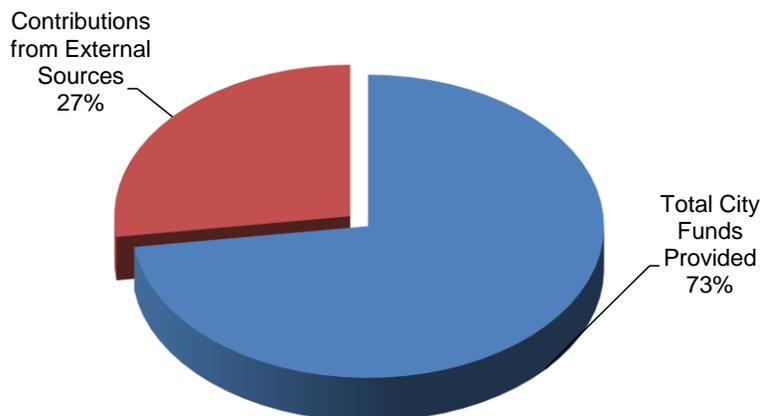
Construction of this major transportation facility will result in the one-time production of GHG's. Thereafter there will be no net change on the road side, but the improved efficiency to rail transport could lower the carbon footprint of the North Shore Port Operations.

## Summary of 2013

### Project Plan:

Total Funding requested	\$ 66,150,756
Total City Funds Provided	\$ 48,165,466
Contributions from External Sources	\$ 17,985,290

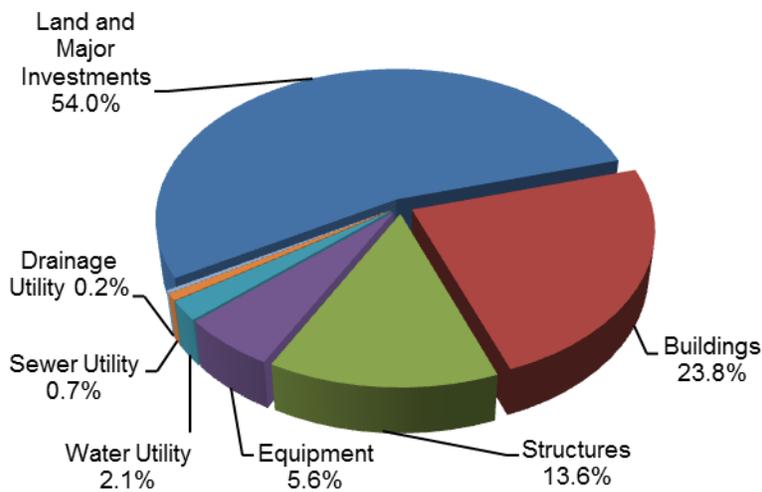
### Summary of 2013 Project Plan - \$66.2 Million



## 2013 Project Categories

Land and Major Investments	\$ 35,655,389
Buildings	15,662,011
Structures	8,982,766
Equipment	3,732,090
Water Utility	1,412,500
Sewer Utility	491,000
Drainage Utility	<u>215,000</u>
Total	\$ <u>66,150,756</u>

### 2013 Funded Projects - \$66.2 Million



## Major Projects Included in the 2013 Project Budget

In addition to starting some of the projects discussed in the previous section discussing projects included in the 10-year plan, the following 2013 projects are also worth mentioning.

### Green Necklace – Jones Avenue Leg – \$800,000

This project would involve the construction of a multi-use trail along Jones Avenue, from Keith Road to 21st Street. The greenway would consist of a multi-use trail and traffic calming measures, such as corner bulges at intersections and raised crosswalks, which would further enhance safety and recreational value of this project. Landscaped buffers, street trees and creative, vegetated storm water management systems would complete the creation of this segment of the Green Necklace Greenway.

Provision for a multi-use path along Jones Ave. from Keith Road to West 21st Street; pedestrian safety improvements and traffic calming at key intersections; street tree and landscape improvements along the Mahon Park frontage on Jones Ave.; improved recreation and habitat values through networking of existing parks and open spaces.

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

### **Third and Forbes Pedestrian and Cycling Facilities – \$803,000 (City Share \$338,000)**

Cycling facilities along 3rd and Forbes will connect to the Esplanade and 2nd Street bike routes, widened sidewalks, a relocated crosswalk, pedestrian signal improvements at the intersection of 3rd and Forbes, pedestrian safety improvements, new retaining walls, re-striping of lanes and improved landscaping and street trees. This project will be coordinated with the planned paving and water main works along these corridors. Forbes works are planned for 2013 including water main replacement and repaving, while Third St. works, including repaving, are planned in 2014.

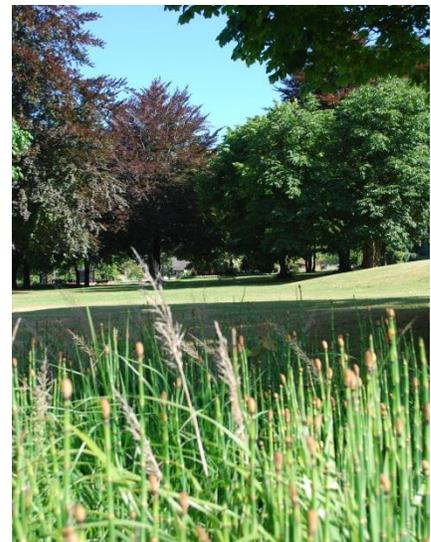
To improve pedestrian and cyclist safety by building wider sidewalks and creating bike lanes through the re-allocation of road space (within the ROW). This project was initiated to address Squamish Nation and CNV community concerns about pedestrian & cyclist safety. In addition, this project will improve transit service along these corridors through provision of additional bus stops.

The project will facilitate safe and convenient opportunities for residents to cycle, use public transit and walk, thus choosing these modes of transportation over motorized options.

### **Spirit Trail Greenway – Forbes / Waterfront Park / Chesterfield / Carrie Cates Court – \$1,125,000 (City Share \$1,025,000)**

This project completes the Spirit Trail multi use connection between the Sea Bus Terminal and Waterfront Park / Forbes Avenue. It will provide an east-west connection for cyclists around Lonsdale Quay for recreational/commuter/transportation cyclists along the Spirit Trail and will improve linkages between parks, open spaces, and pedestrian safety. It was also provide multi-mode alternative transportation and recreation routes to encourage reduction of resource consumption.

In the short term, there will be some GHG emissions due to construction and materials. In the long term, there is an anticipated reduction of GHG's through provision of alternative transportation, as well as increased connectivity of the City's Greenway/Bikeway network.



### Pavement Management – Streets & Lanes - \$1,430,000

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

Projects include:

- Forbes Avenue: 3rd Street to Esplanade
- Lonsdale Avenue: Highway 1 to 29th Street
- Fell Avenue: 21st Street to 23rd Street
- North Side 14th Street: Sutherland to Rufus Avenues (in conjunction with District of North Vancouver)
- East Keith Road: Sutherland Avenue to St. David's Avenue

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



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

# FINANCIAL PLANNING FOR CAPITAL BUDGETS

## City of North Vancouver 2013 - 2022 Project Plan Summary

	2013	2014	2015	2016	2017	2018-2022	TOTAL
<b>LAND/MAJOR INVESTMENTS</b>							
Funding Requested	35,655,389	310,000	260,000	260,000	260,000	\$10,500,000	\$47,245,389
City Funding	20,655,389	310,000	260,000	260,000	260,000	10,500,000	32,245,389
Contributions	15,000,000	-	-	-	-	-	15,000,000
Funded Amount	35,655,389	310,000	260,000	260,000	260,000	10,500,000	47,245,389
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>BUILDINGS</b>							
Funding Requested	\$ 15,662,011	\$ 4,096,171	\$ 755,982	\$ 494,600	\$ 464,710	\$11,263,003	\$32,736,477
City Funding	13,934,966	3,534,219	203,814	458,150	404,468	11,060,974	29,596,590
Contributions	1,727,045	112,050	107,217	36,450	60,242	202,029	2,245,034
Funded Amount	15,662,011	3,646,269	311,031	494,600	464,710	11,263,003	31,841,624
Funding Excess (Shortfall)	\$0	(\$449,902)	(\$444,951)	\$0	\$0	\$0	(\$894,853)
<b>STRUCTURES</b>							
Funding Requested	\$ 8,982,766	\$ 6,080,700	\$ 6,907,750	\$ 5,195,500	\$ 9,908,500	\$25,467,500	\$62,542,716
City Funding	8,061,316	1,802,949	5,309,768	4,186,610	5,733,500	24,877,500	49,971,643
Contributions	921,450	935,000	1,136,000	395,000	4,175,000	590,000	8,152,450
Funded Amount	8,982,766	2,737,949	6,445,768	4,581,610	9,908,500	25,467,500	58,124,093
Funding Excess (Shortfall)	\$0	(\$3,342,751)	(\$461,982)	(\$613,890)	\$0	\$0	(\$4,418,623)
<b>EQUIPMENT</b>							
Funding Requested	\$ 3,732,090	\$ 3,649,666	\$ 3,266,458	\$ 4,058,114	\$ 3,358,416	\$ 15,845,274	\$ 33,910,018
City Funding	3,395,295	3,391,145	2,879,041	3,839,869	3,105,770	14,800,647	31,411,767
Contributions	336,795	258,521	222,417	218,245	252,646	1,044,627	2,333,251
Funded Amount	3,732,090	3,649,666	3,101,458	4,058,114	3,358,416	15,845,274	33,745,018
Funding Excess (Shortfall)	\$0	\$0	(\$165,000)	\$0	\$0	\$0	(\$165,000)
<b>GENERAL CAPITAL TOTALS</b>							
<b>FUNDING REQUESTED</b>	\$ 64,032,256	\$14,136,537	\$11,190,190	\$10,008,214	\$13,991,626	\$63,075,777	\$176,434,600
<b>CITY FUNDING</b>	46,046,966	9,038,313	8,652,623	8,744,629	9,503,738	61,239,121	143,225,389
<b>CONTRIBUTIONS</b>	17,985,290	1,305,571	1,465,634	649,695	4,487,888	1,836,656	27,730,735
<b>FUNDING EXCESS (SHORTFALL)</b>	\$0	(\$3,792,653)	(\$1,071,933)	(\$613,890)	\$0	\$0	(\$5,478,476)
<b>WATER UTILITY</b>							
Funding Requested	\$ 1,412,500	\$ 1,357,500	\$ 1,387,500	\$ 1,669,500	\$ 1,347,500	\$ 6,678,500	\$ 13,853,000
City Funding	1,412,500	1,357,500	1,387,500	1,669,500	1,347,500	6,678,500	13,853,000
Contributions	-	-	-	-	-	-	-
Funded Amount	1,412,500	1,357,500	1,387,500	1,669,500	1,347,500	6,678,500	13,853,000
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SEWER UTILITY</b>							
Funding Requested	\$ 491,000	\$ 596,000	\$ 596,000	\$ 646,000	\$ 596,000	\$ 3,180,000	\$ 6,105,000
City Funding	491,000	596,000	596,000	646,000	596,000	3,180,000	6,105,000
Contributions	-	-	-	-	-	-	-
Funded Amount	491,000	596,000	596,000	646,000	596,000	3,180,000	6,105,000
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>DRAINAGE UTILITY</b>							
Funding Requested	\$ 215,000	\$ 265,000	\$ 215,000	\$ 215,000	\$ 345,000	\$ 1,239,500	\$ 2,494,500
City Funding	215,000	265,000	215,000	215,000	345,000	1,239,500	2,494,500
Contributions	-	-	-	-	-	-	-
Funded Amount	215,000	265,000	215,000	215,000	345,000	1,239,500	2,494,500
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UTILITY CAPITAL TOTALS</b>							
<b>FUNDING REQUESTED</b>	\$ 2,118,500	\$ 2,218,500	\$ 2,198,500	\$ 2,530,500	\$ 2,288,500	\$ 11,098,000	\$ 22,452,500
<b>CITY FUNDING</b>	2,118,500	2,218,500	2,198,500	2,530,500	2,288,500	11,098,000	22,452,500
<b>CONTRIBUTIONS</b>	-	-	-	-	-	-	-
<b>FUNDING EXCESS (SHORTFALL)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>							
<b>FUNDING REQUESTED</b>	\$ 66,150,756	\$ 16,355,037	\$ 13,388,690	\$ 12,538,714	\$ 16,280,126	\$74,173,777	\$198,887,100
<b>CITY FUNDING</b>	48,165,466	11,256,813	10,851,123	11,275,129	11,792,238	72,337,121	165,677,889
<b>CONTRIBUTIONS</b>	17,985,290	1,305,571	1,465,634	649,695	4,487,888	1,836,656	27,730,735
<b>FUNDING EXCESS (SHORTFALL)</b>	\$0	(\$3,792,653)	(\$1,071,933)	(\$613,890)	\$0	\$0	(\$5,478,476)

## Impact on Operating Budget

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

The 2013 Financial Plan includes projects which expect to decrease net operating budgets in 2014 by approximately \$40,000. This decrease is mainly due to the purchase of a license plate recognition system, which is expected to increase parking fine revenues by \$106,000 per year. The more the design of a project is advanced, the more relevant the estimate of the impact on operating will be. It is difficult to accurately predict what the impact projects beyond the current year will be. However, for forecasting purposes, all Project Managers are required to provide an estimate of the impact on operating and staffing complement when submitting a request for capital funding.

Capital Impact on 2014 Operating Budget	
Project Name	2014
Traffic Signal System Upgrades	\$ 1,000
Pedestrian and Roadway Lighting Implementation	500
Climate Action Plan Tree Planting Program	2,000
Public Art Reserve - Ongoing Public Art Program	5,000
Security Governance and Testing	9,000
Multi Function Printer (MFP) and Copier Replacement	13,000
Business Continuity - HA Firewall & Secondary Internet Service	7,500
Wireless Replacement	20,000
License Plate Recognition System (LPR)	(106,000)
NVRC I.T. Electronic Document Management	2,000
NVRC I.T. Network Servers and Devices	1,500
Small Sweeper	5,000
<b>Net Impact on 2014 Operating Budget</b>	<b>\$ (39,500)</b>

## FINANCIAL PLANNING FOR CAPITAL BUDGETS

The table below summarizes the budgeted vs. actual results of the impact of operations from projects completed in 2012 to the 2013 Operating Budget. The reason for the variance was due to projects carried over from years prior completing in 2012 and some 2012 projects were not complete in 2012, thus were carried over to 2013.

Capital Projects Impact Realized on Operating Budget			
Description	2012 Budget for 2013	2013 Actual Increases	
Buildings - Civic Centre	\$ 49,500	\$ 99,000	
Buildings - Recreation	-	-	
Traffic and Transportation - Signals	7,500	-	
Parks - Streetscape Maintenance	2,500	-	
Parks - Trails and Natural Areas	46,000	55,500	
Information Technology	-	-	
Streets - Maintenance	500	15,000	
Parks - Plazas	-	-	
	<b>\$ 106,000</b>	<b>\$ 169,500</b>	

### Capital Funding Sources

The projects in the 10-year Plan are expected to be financed from the annual budget, and various reserves and funds.

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

#### Annual Budget

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

For the past several years it has been Council's policy to reach a goal of dedication of 10% of taxes collected to support the City's infrastructure assets. 2013 sees the City meeting the goal for the past two years, and slightly improving upon it to 12.1% of taxes collected. Included in this amount is 1% to help fund the infrastructure gap and 1% set aside in the Civic Amenity Reserve for future amenity projects, such as Harry Jerome.

#### Tax Sales Land (principal)

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

#### Tax Sales Land (interest)

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

### **Civic Amenity Reserve Fund**

The Civic Amenity Reserve Fund is specifically dedicated to fund projects, which will enhance the use and enjoyment of the City by members of the public.

### **Infrastructure Reserve**

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

### **Lower Lonsdale Amenity Fund**

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

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

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

### **Parks Development Cost Charges (DCC)**

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

### **Streets Development Cost Charges (DCC)**

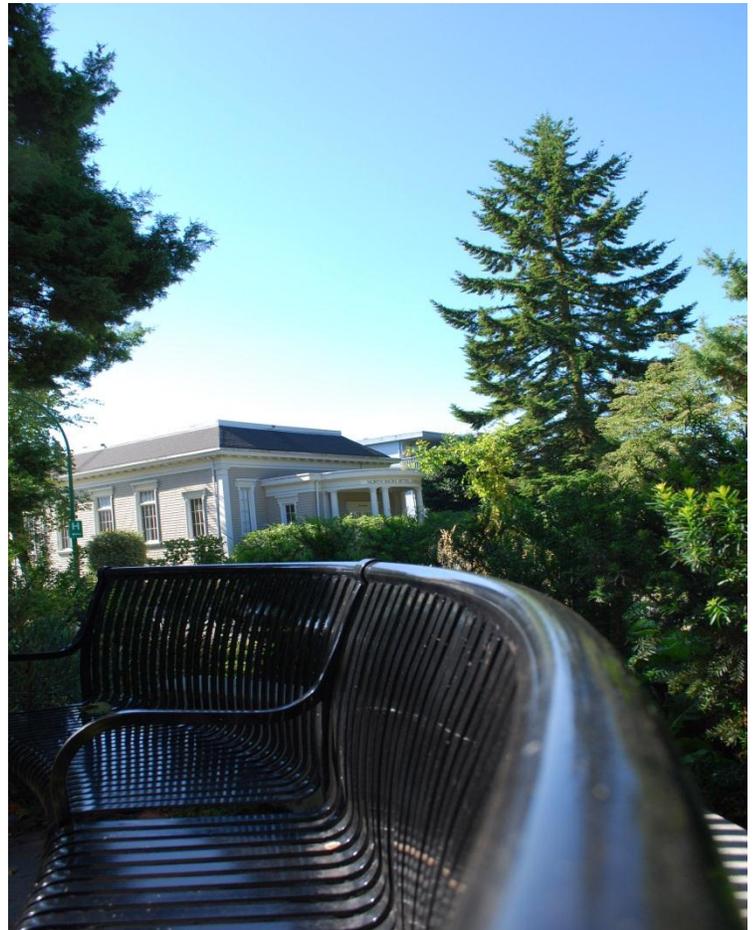
Streets DCCs are used for streets improvements.

### **Parking Reserve**

The Parking Reserve funds parking-related projects. It is funded from two sources: Developer contributions for off-street parking and revenues set aside from parking fines to fund both off and on-street parking-related works.

### **Local Area Services Reserve**

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





### **General Building Reserve**

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

### **General Equipment Reserve**

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

### **Fire Equipment Reserve**

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

### **Computer Equipment Reserve**

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

### **Engineering Equipment Reserve**

The Engineering Equipment Reserve is used for engineering equipment and vehicle replacement.

Engineering has a fleet of several vehicles. Contributions to the Reserve are based on the hourly or monthly rates charged to the different projects and programs using the vehicles.

### **Affordable Housing Reserve**

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

### **Lower Lonsdale Legacy Fund**

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

### **Sustainable Transportation Reserve**

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

### Public Art Reserve

This reserve is to fund public art projects.

### Cemetery Development Fund

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

### Child Care Capital Improvement Fund

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

### Climate Action Revenue Incentive Program (CARIP) Reserve

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

### Heritage Reserve

The Heritage Reserve is a non-statutory reserve used to fund projects related to the protection of heritage buildings.

## Reserve Revenues and Expenditures

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

- Contributions from levy and annual budget. These are based on the amounts that have been approved by Council in the past. In 2013, Council has increased the amount to be transferred to capital projects to 11% of total taxes, as well as an additional 1% for infrastructure and 1% for amenity projects.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on the City's present investments, as well as the yield on other municipal/governmental organizations.
- Land sales. Based on the estimated value of the land and the scheduled date of sale.

Some of the reserves are anticipated to decline by more than 10%. In these cases, the decrease is due to the funding of large projects. The amounts are provisional and it is likely that they will not be spent in their entirety. As mentioned earlier, the fact that a project is included in the 2013 budget or the 10-year Plan is not sufficient to allow the appropriation of the funds. These projects will be further reviewed by Council at the time of the appropriation.



## FINANCIAL PLANNING FOR CAPITAL BUDGETS

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Provisions have also been included with regard to projects that would be funded from funds sourced externally. In 2013, a total of \$18 million has been included in the budget in the event such funding was to materialize. The provision for projects to be funded externally exceeds 10% of the expenditures of the appropriated budget and as such, it should be considered a major source of funding. However, it should be noted that a substantial part of this amount is made up of provisions which are unlikely to be obtained in their entirety in the current year.

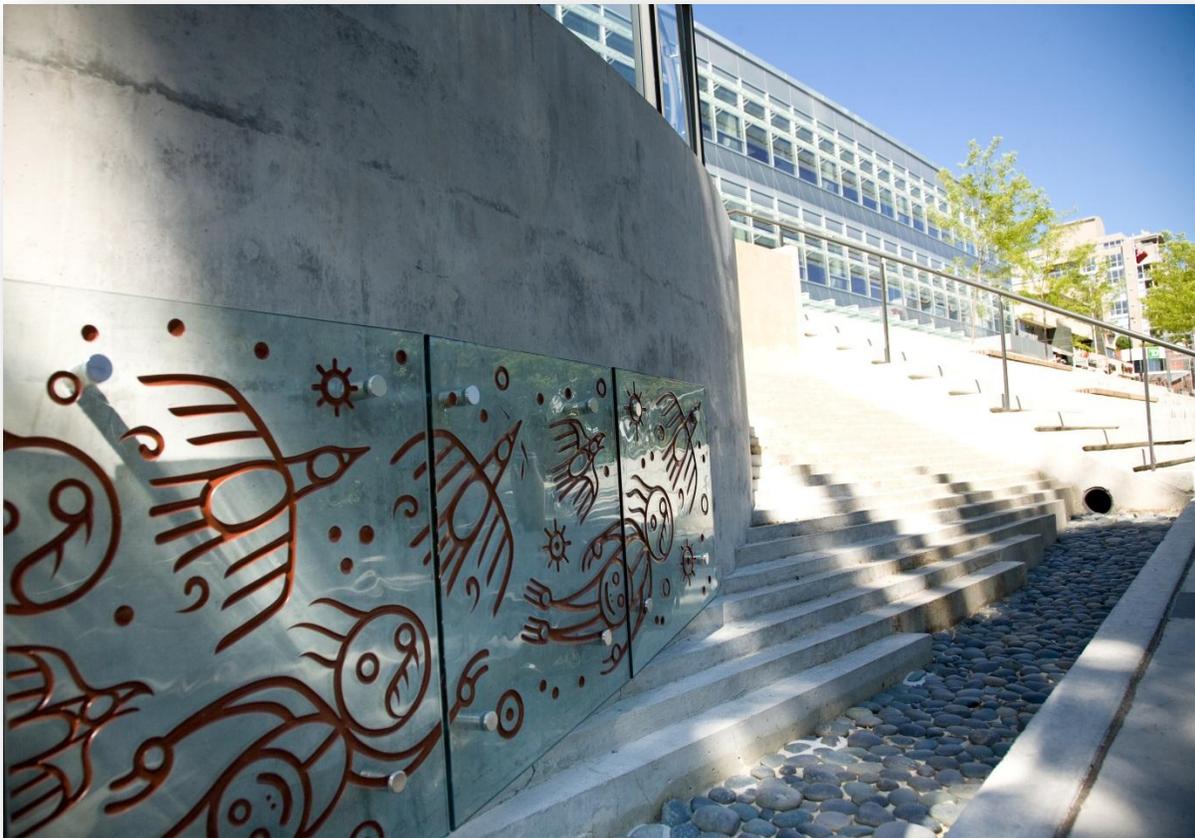


2013 Project Budget – Funding Detail by Source

Funding of 2013 General Capital Items from Reserves	
Annual Budget - Transfer to General Reserve	\$ 3,035,595
Tax Sale Land Reserve Fund - Principal	8,100,000
Tax Sale Land Reserve Fund - Interest	2,666,362
Civic Amenity Reserve Fund	533,000
Lower Lonsdale Amenity Reserve Fund	4,295,000
General Building Reserve Fund	1,568,650
Justice Administration Reserve Fund	57,965
Infrastructure Reserve Fund	1,481,833
General Equipment Replacement Fund	297,000
Fire Equipment Replacement Fund	150,000
Computer Equipment Replacement Fund	615,700
Engineering Equipment Replacement Fund	1,143,000
Local Area Service Reserve Fund	1,000,000
Park DCC Fund	12,075,000
Affordable Housing Reserve Fund	2,555,389
Sustainable Transportation Reserve Fund	205,000
Lower Lonsdale Legacy Reserve Fund	100,000
Parking Reserve Fund	146,750
Public Art Reserve Fund	171,816
Cemetery Development Fund	300,000
Child Care Capital Improvement Fund	12,353
Heritage Reserve Fund	109,553
General Reserve	5,427,000
<b>Total Funding from Reserves</b>	<b>46,046,966</b>
<b>Total Funding from Water Utility</b>	<b>1,412,500</b>
<b>Total Funding from Sewer Utility</b>	<b>491,000</b>
<b>Total Funding from Drainage Utility</b>	<b>215,000</b>
<b>Total Grants &amp; Contributions</b>	<b>17,985,290</b>
<b>TOTAL FUNDING ALLOCATION</b>	<b>\$ 66,150,756</b>



## **SECTION 8 – Statistical and Supplemental Information**





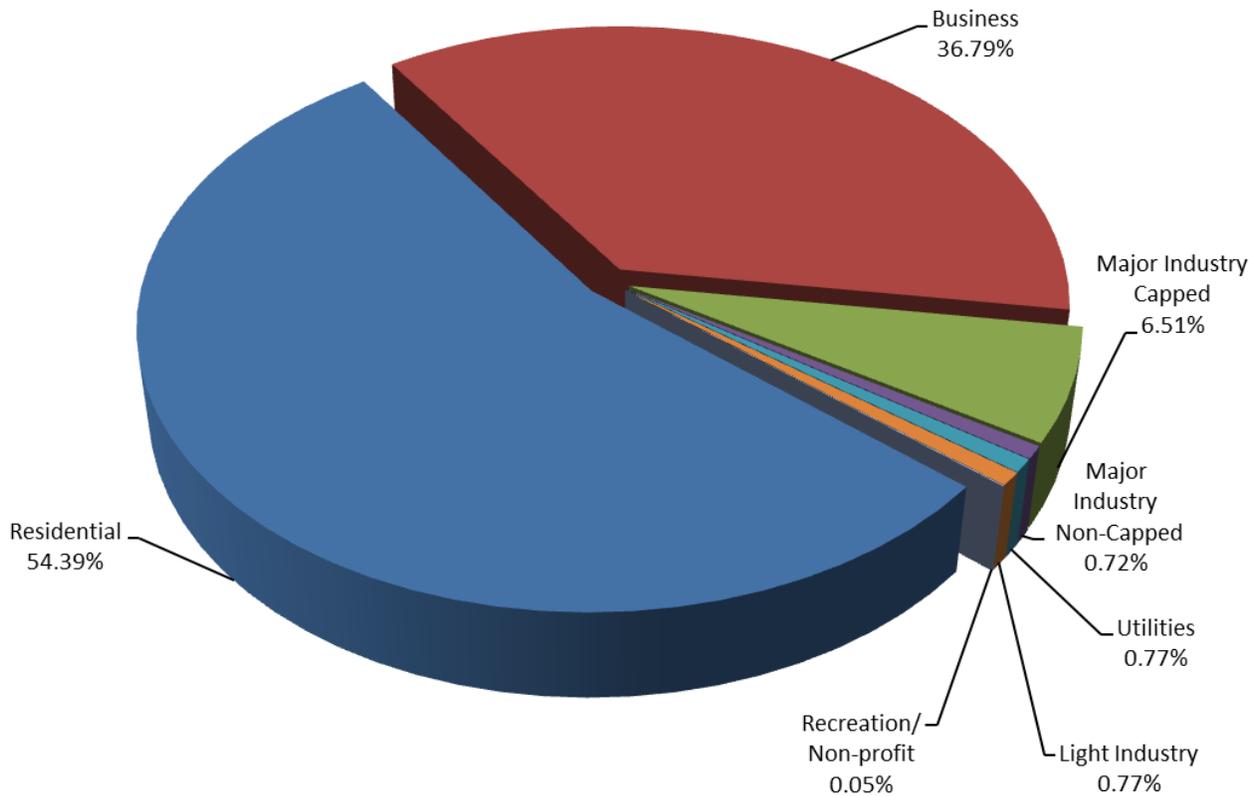
## Supplemental and Statistical Information

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

### Taxation

The following chart breaks down taxation in the City of North Vancouver. The majority of municipal taxes (54.39%) are collected from residential properties, with business properties accounting for a further 36.79%. Residential property tax rates in the City are among the lowest in the Lower Mainland.

#### 2013 Tax Allocation by Property Class



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

## Top Ten Taxpayers

The following list of the top ten taxpayers for 2013 totals \$8,881,160, which provides 19% of the City’s 2013 Property Value tax.

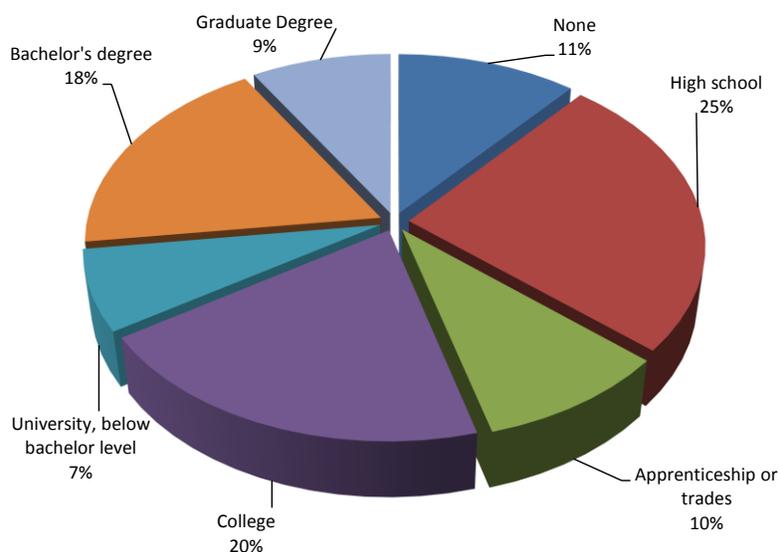
City of North Vancouver - Top 10 Property Tax Payers for 2013

	Owner	Property Address	Property Class	2013 Gross Taxes
1	Neptune Terminal Ltd.	1001 Low Level Rd	Major and Light Industry	\$ 1,472,850.30
2	BCIMC Realty Corporation	925 - 943 Marine Dr.	Business/Other	1,041,957.53
3	P & T Shopping Centre Holdings	333 Brooksbank Ave	Rec/Non -Profit and Business/Other	964,537.08
4	ICBC- (Grant- in- Lieu)	151 W Esplanade	Business/Other	896,748.21
5	Cargill Ltd	801 Low Level Rd.	Business/Other	855,201.57
6	KKBL No. 419 Ventures Ltd.	879 Marine Drive	Business/Other	755,795.23
7	PSS Investments II Inc.	845 Marine Drive	Business/Other	751,319.53
8	221 West Esplanade Co. Ltd	221 West Esplanade	Business/Other	743,765.74
9	James Richardson and Sons	375 Low Level Road	Major and Light Industry	741,255.71
10	0333739 BC LTD (Lion's Gate Studios)	555 Brooksbank Ave	Business/Other	657,729.04
	<b>Total</b>			<b>\$ 8,881,159.94</b>

## Education

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

### Highest Certificate, Diploma, or Degree Population 15 Years and Over



## Field of Study

### Population Age 25-64 with Post-Secondary Qualifications

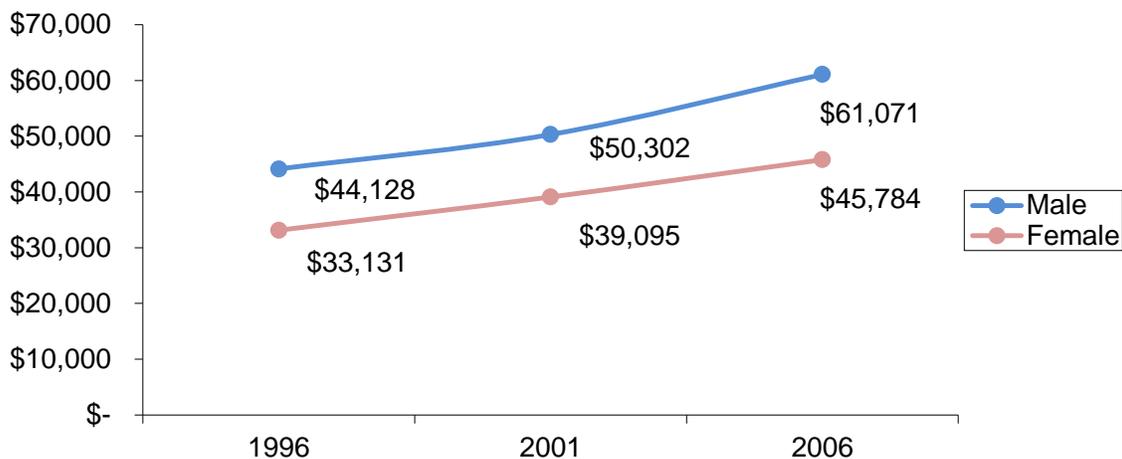
	Respondents			Percentage
	Male	Female	Total	
Business, management and public administration	1,730	2,600	4,330	21.50%
Architecture, engineering, and related technologies	3,150	430	3,580	17.80%
Health, parks, recreation and fitness	530	2,225	2,755	13.70%
Social and behavioral sciences and law	995	1,705	2,700	13.40%
Humanities	360	860	1,220	6.10%
Education	275	895	1,170	5.80%
Visual and performing arts, and communications technologies	545	600	1,145	5.70%
Mathematics, computer and information sciences	590	455	1,045	5.20%
Physical and life sciences and technologies	535	465	1,000	5.00%
Personal, protective and transportation services	415	380	795	4.00%
Agriculture, natural resources and conservation	230	130	360	1.80%
<b>Total</b>	<b>9,355</b>	<b>10,745</b>	<b>20,100</b>	<b>100.00%</b>

## Income

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

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

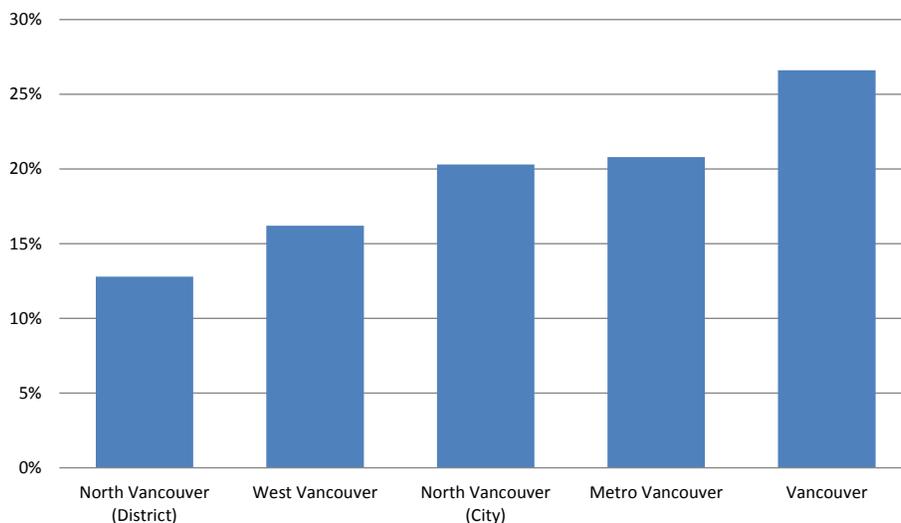
Average Employment Income 15 Years and Over, Working Full-Time, Full-Year



Family Income (All Economic Families, 2006)

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

Prevalence of Low Income (Before Tax)



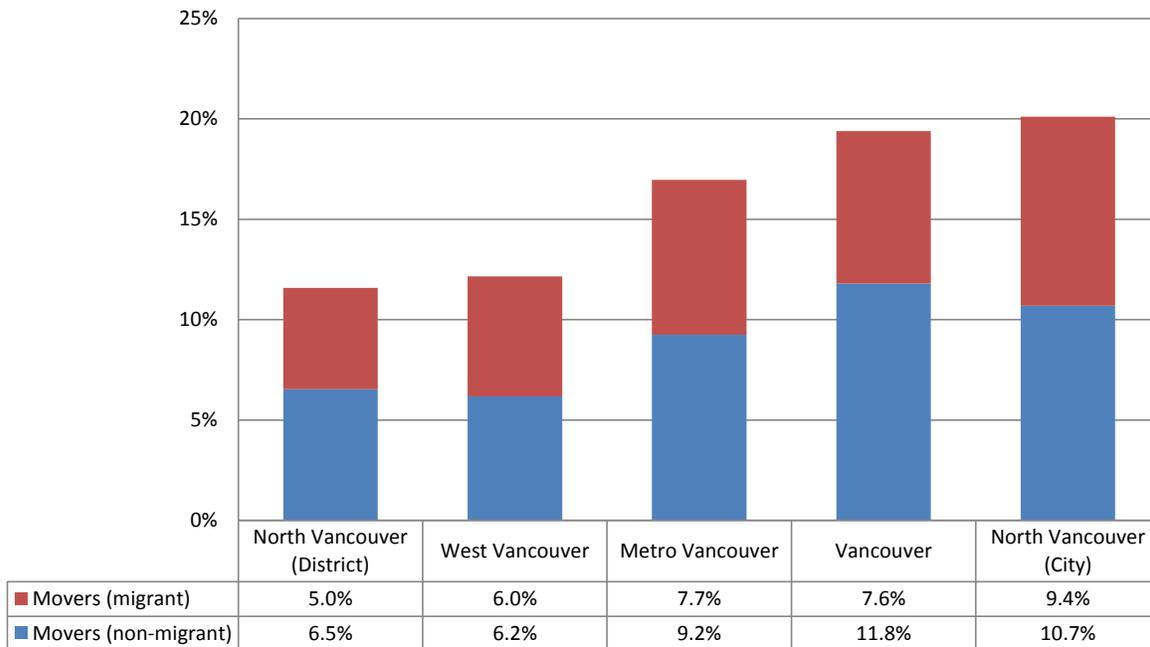
## Housing

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

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

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

### Mobility Status during Previous Year



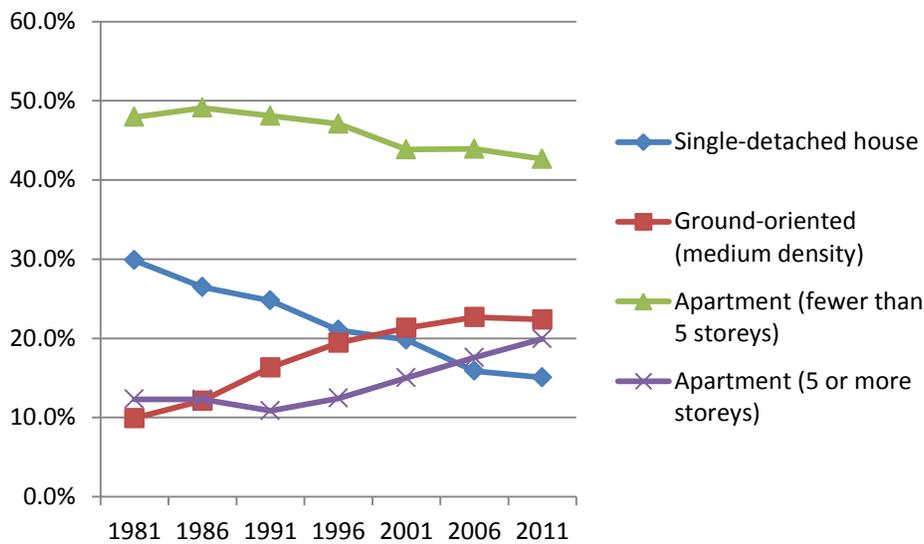
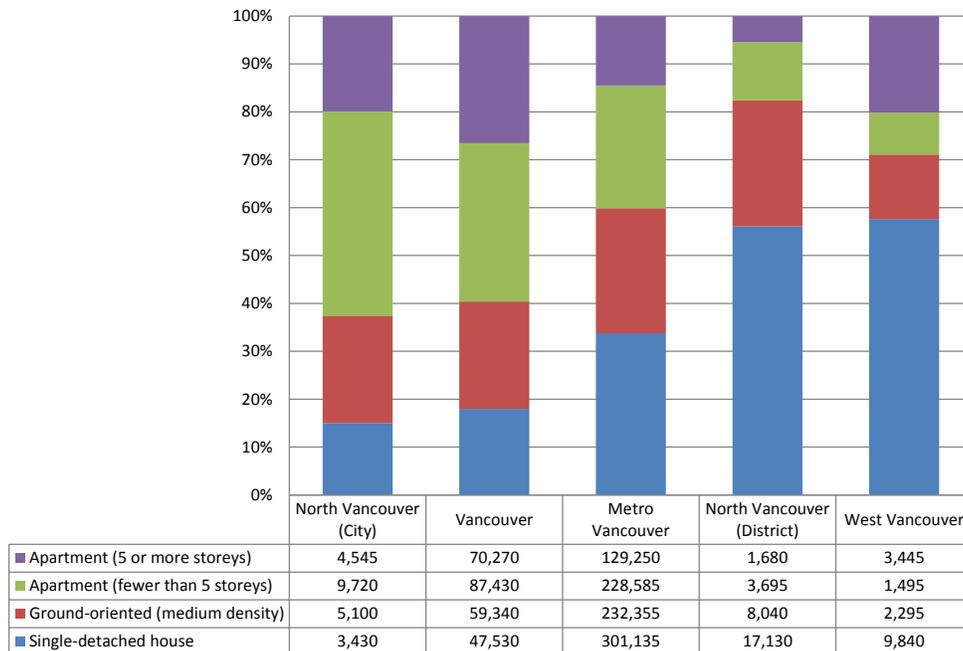
The following charts examine the structural form of dwelling units in the City of North Vancouver. Over the past 25 years, the City has experienced a decline in single-detached houses, accompanied by growth in high-rise apartments and ground-oriented dwellings. As a result, the City has a low proportion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

The “ground-oriented” category is an aggregation of several Census housing categories: semi-detached house, row house, detached duplex, other single attached house and movable dwellings. A broadening of the definition of “duplex” to include single-detached houses with secondary suites has resulted in a

## STATISTICAL & SUPPLEMENTAL INFORMATION

minor decrease in share for “single-detached house” and an increase in share for “apartment or flat in a duplex” in the 2006 Census. As a result, care should be taken in interpreting this historical data.

### Dwelling Units by Structure Type Municipal Comparison

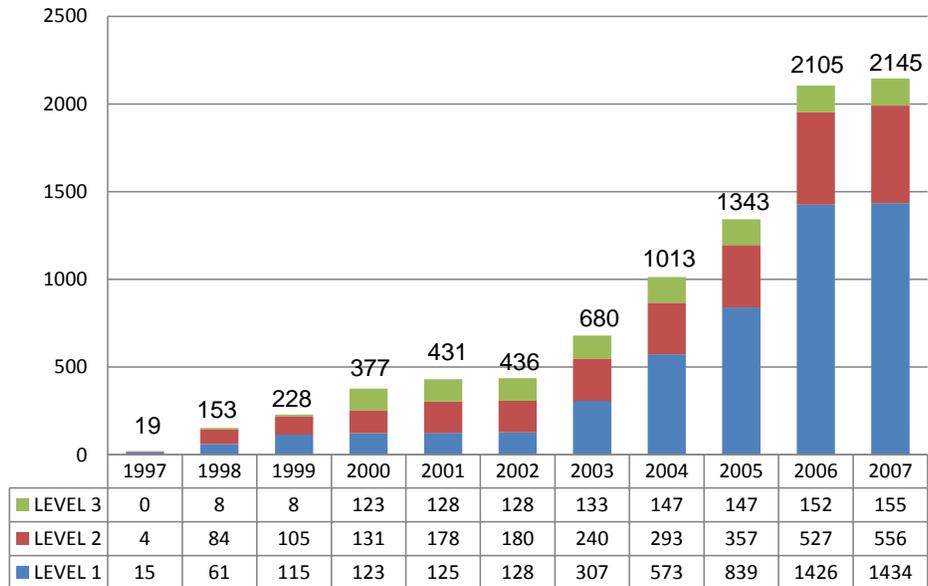


Adaptable housing has been introduced as a requirement for all new multiple-unit dwellings in the City of North Vancouver. Adaptable housing contains specialized features and is intended for use by people with disabilities or those who are limited in mobility. As this chart illustrates, the stock of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

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

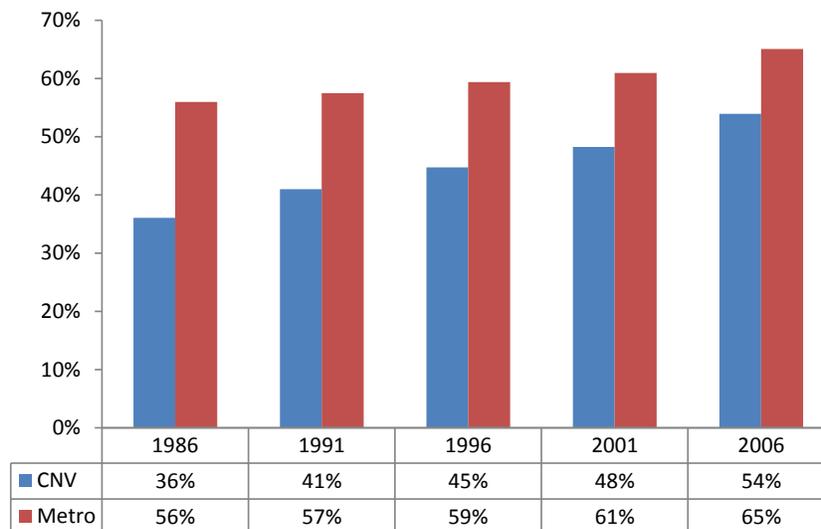
bathroom. The degree of adaptability increases in Level Three units, providing full access in all unit spaces.

### Adaptable Dwelling Units



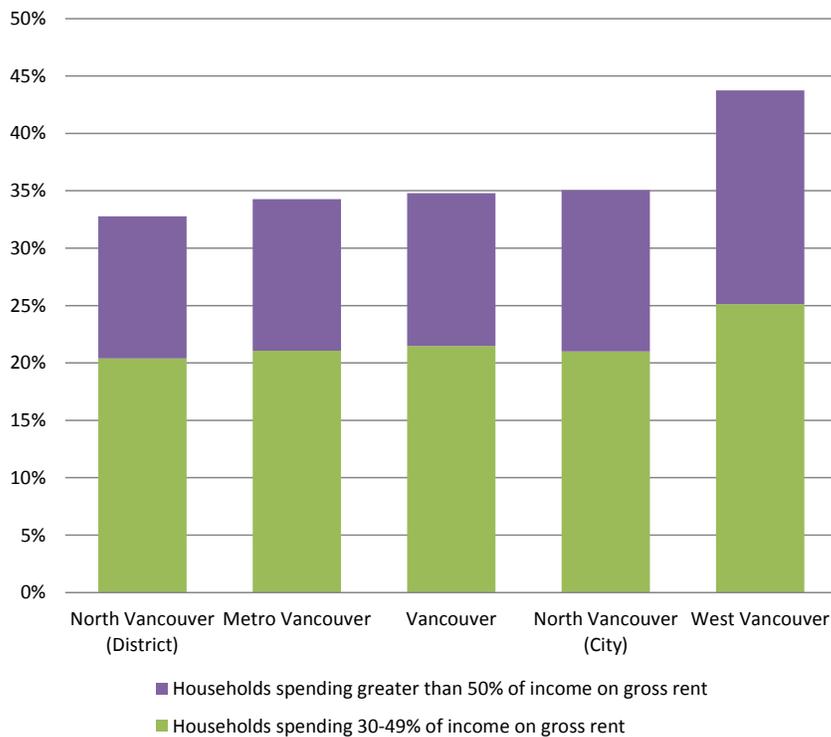
The City has a lower percentage of owner-occupied dwelling units than Metro Vancouver. However, this metric continues to increase at a greater rate in the City than that in the region as a whole. The 2006 Census reported that the majority of dwelling units in the City of North Vancouver are owner occupied.

### Owner-Occupied Dwelling Units



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

## Household Spending on Rent



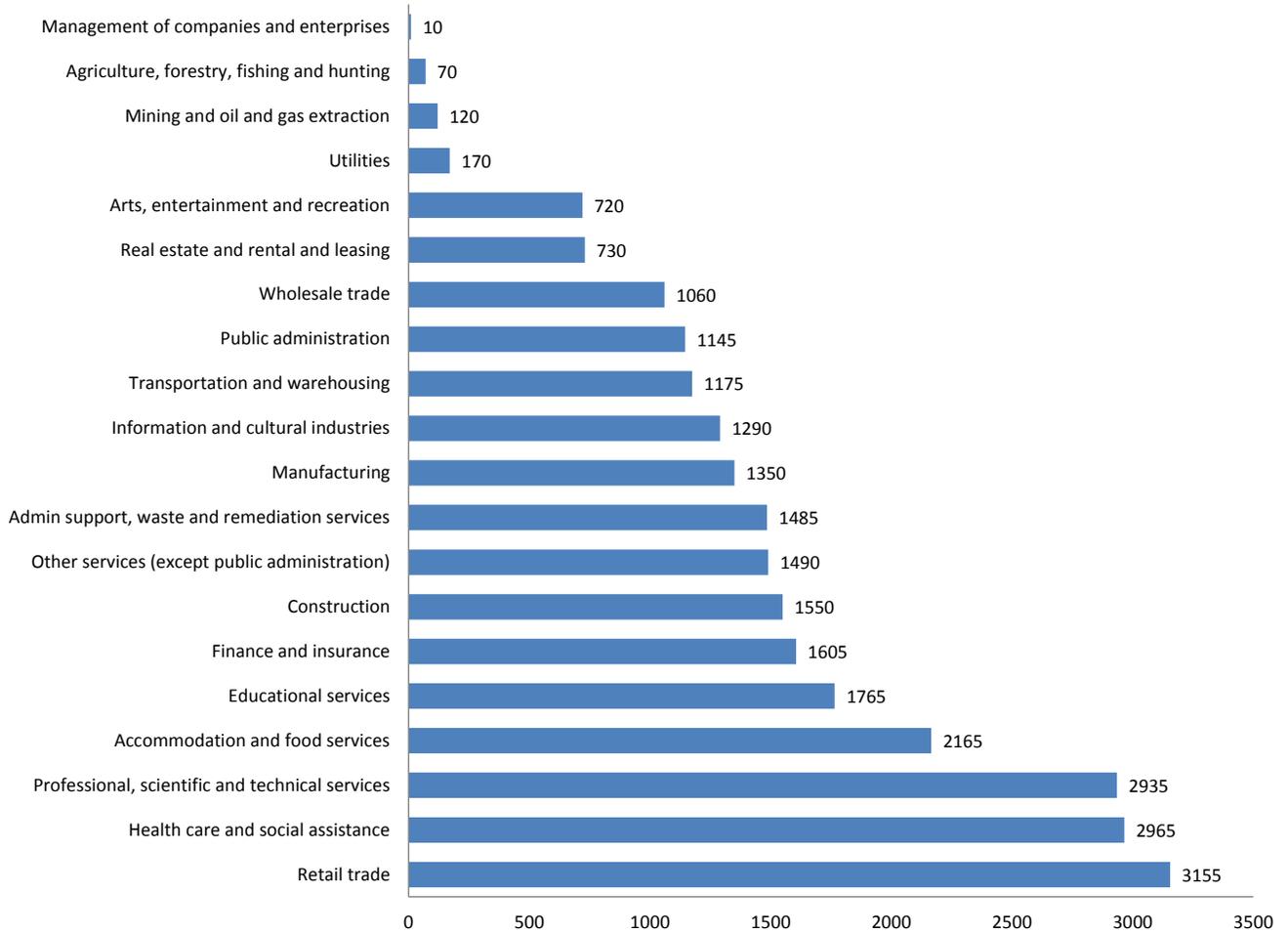
## Homeless

The Metro Vancouver Homeless Count found that the adult homeless population in the combined City and District of North Vancouver has increased from 33 in 2002 to 122 in 2011. It is unknown how much of this increase is due to improved survey and enumeration techniques. The next homeless count will take place in 2014.

## Economy

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

**Total Experienced Labour Force**



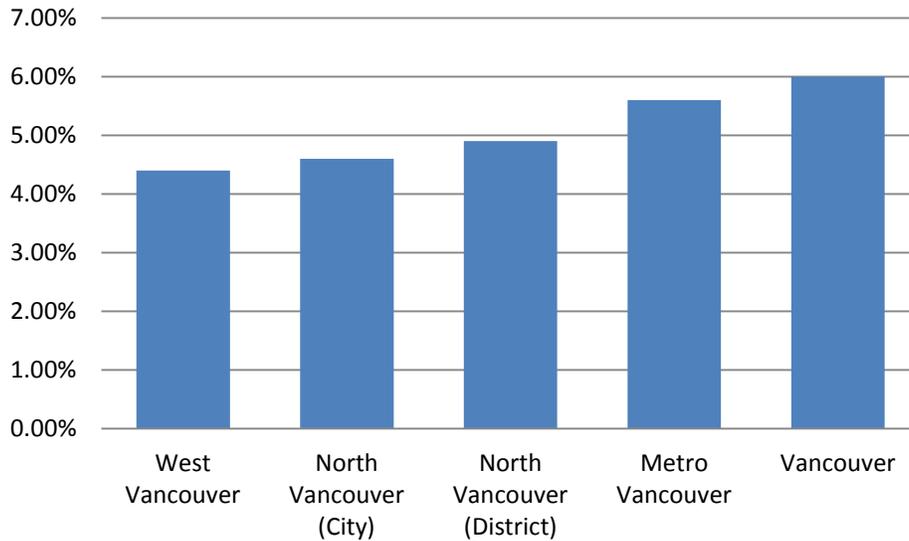
**Total Experienced Labour Force by Occupational Category**

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

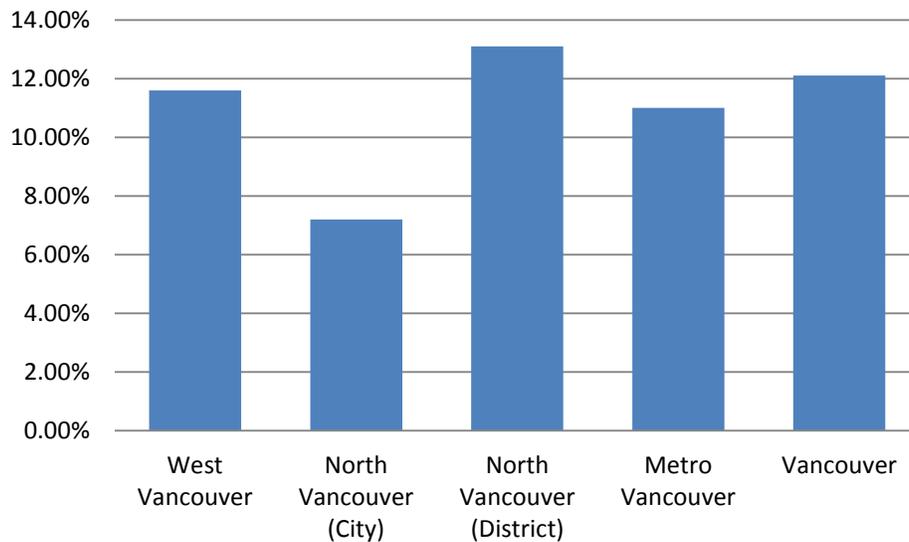
**Major Employers in the City of North Vancouver**

Major employers in the City of North Vancouver		
Business/Organization Name	Address	No. of Employees
Vancouver Coast Health Authority	132 W. Esplanade	1669
ICBC	151 W. Esplanade	1325
City of North Vancouver	141 W. 14th St.	480
North Vancouver School District #44	721 Chesterfield Ave.	475
CN Rail	221 W. Esplanade	279
Honeywell Asca Inc.	500 Brooksbank Ave.	250
Wal Mart	925 Marine Dr.	210
Neptune Bulk Terminals	1001 Low Level Rd.	200
Western Stevedoring	95 Brooksbank Ave.	200
Resort Reservations Network	100 - 788 Harbourside Dr.	180
RCMP N.V. Detachment	147 E. 14th St.	160
Saskatchewan Wheat Pool	801 Low Level Rd.	150
Sears	935 Marine Dr.	140
London Drugs	2032 Lonsdale Ave.	120
Sutton Group--West Coast Realty	100 - 889 Harbourside Dr.	113
ALS Chemex	212 Brooksbank Ave.	110
James Richardson International Ltd.	375 Low Level Rd.	101
A & W Food Services	300 - 171 W. Esplanade	100
Hospitality Careers Online Inc.	300 - 38 Fell Ave.	91

## Unemployment Rate



## Youth Unemployment Rate



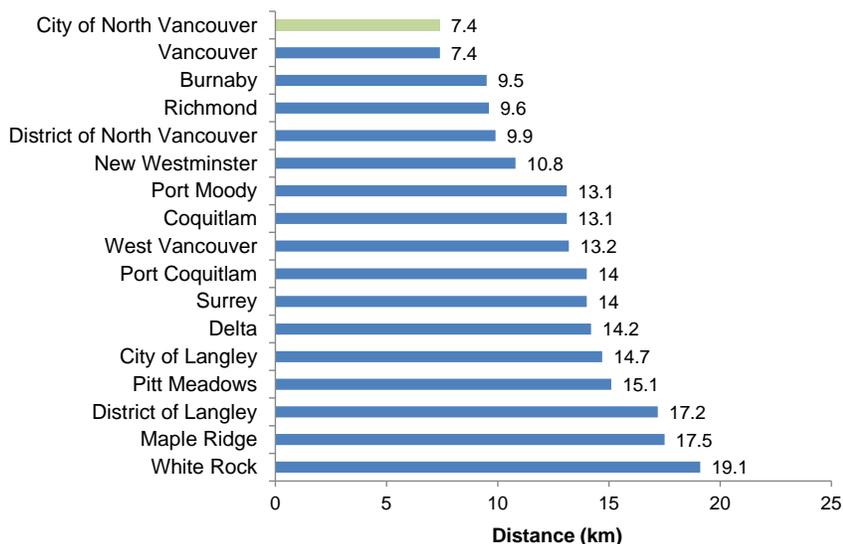
## Transportation

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

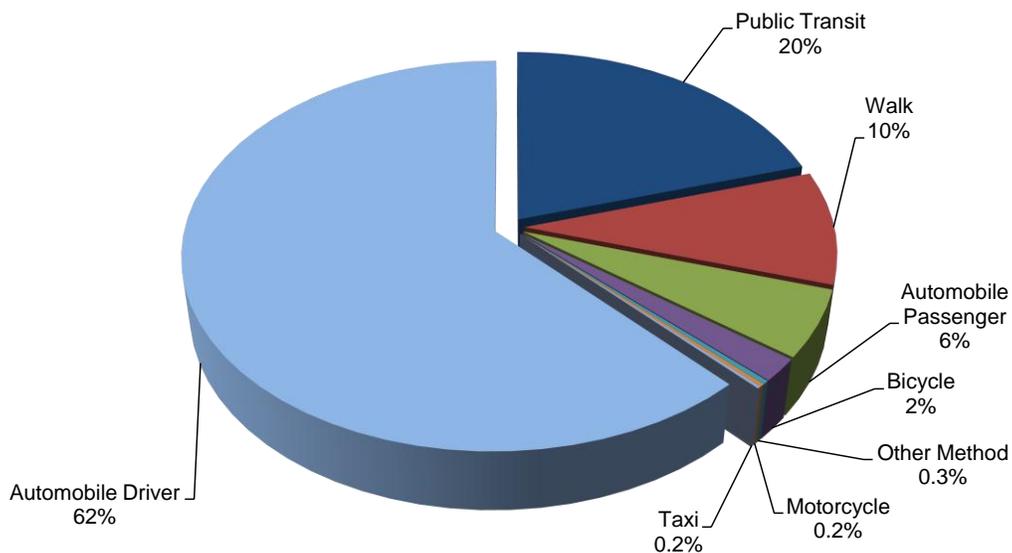
Although most commuters drive, one-third ride public transit, cycle, or walk to work. Only residents of Vancouver and New Westminister utilize these sustainable transportation methods more regularly in the region.

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

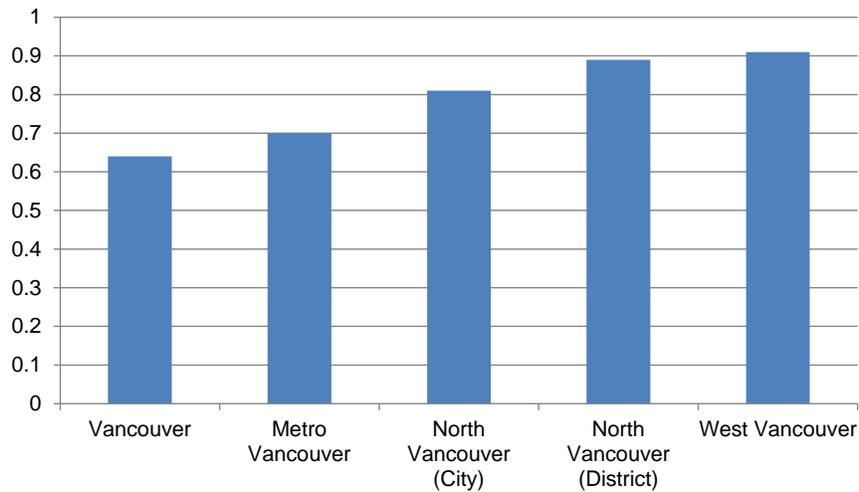
Average Commuting Distance (km)



Mode of Transportation for Commuting Labour Force, 15+



**Registered Passenger Vehicles Per Capita**

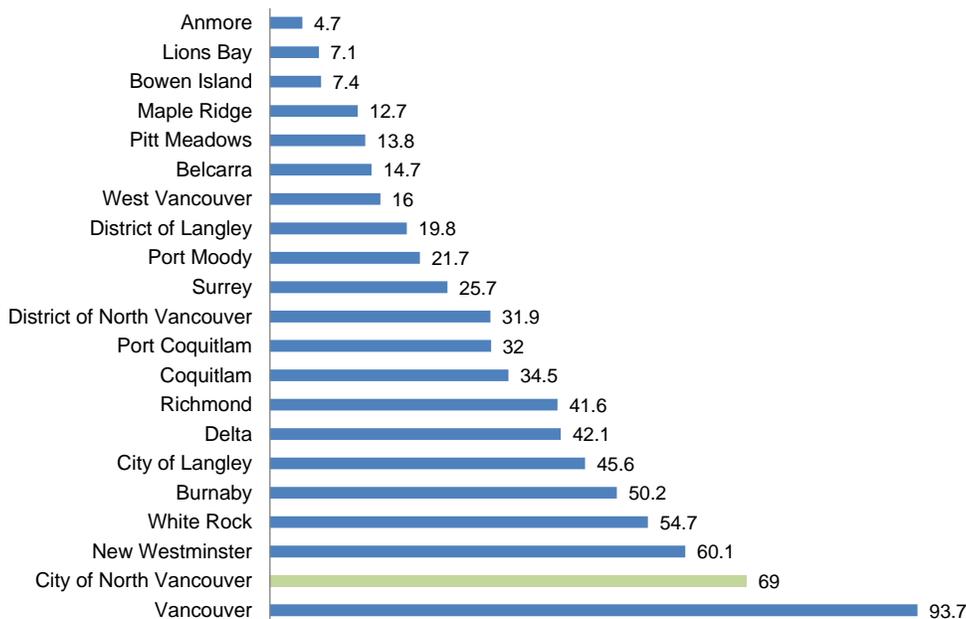


**Energy, Emissions, and Environment**

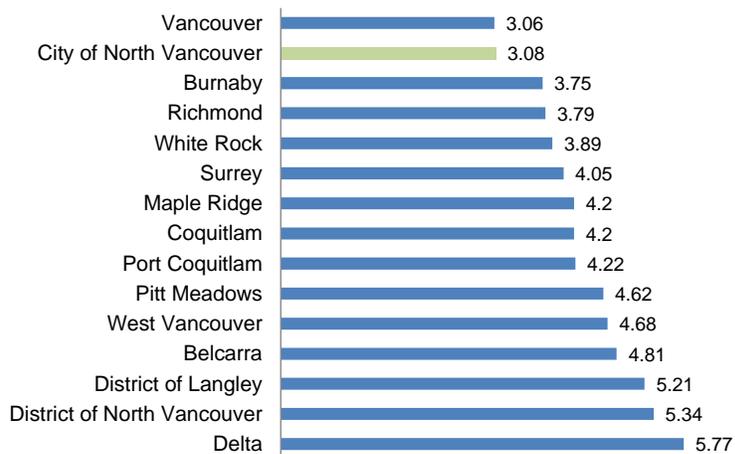
Metro Vancouver has identified much of the land in the region as unsuitable for development. This includes the Agricultural Land Reserve as well as conservation and recreation lands. The City is one of the smallest municipalities by land area in Metro Vancouver and is centred on the regional town centre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

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

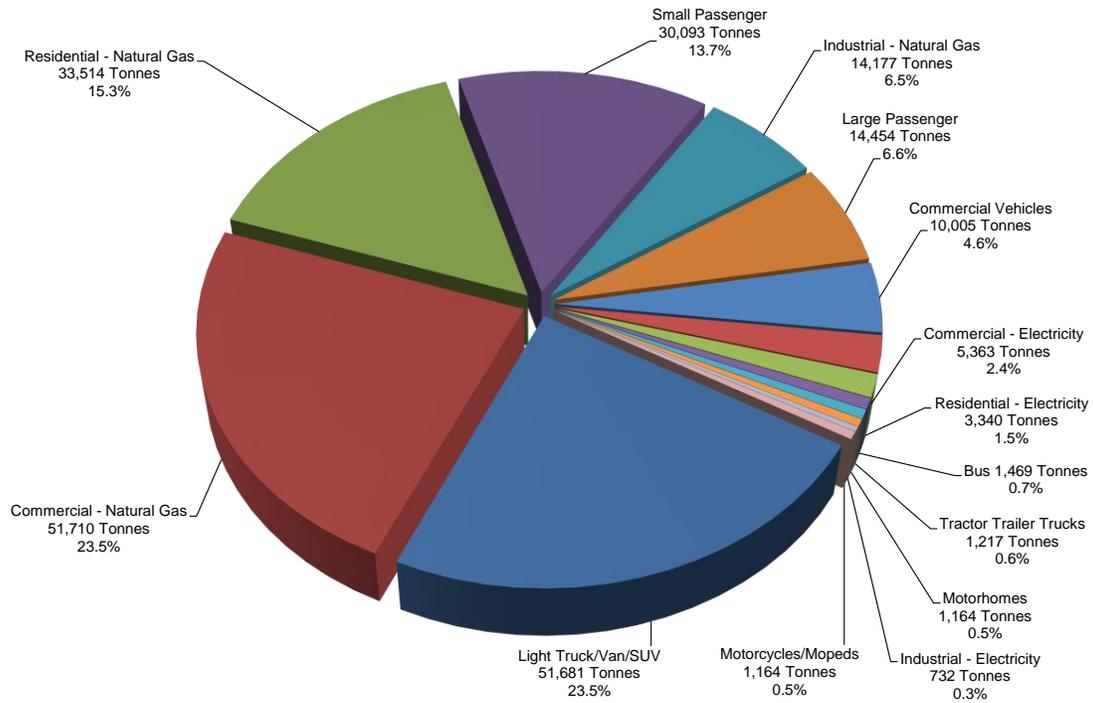
**Combined Population and Employment Density Less Metro Vancouver Designated Green Zone**



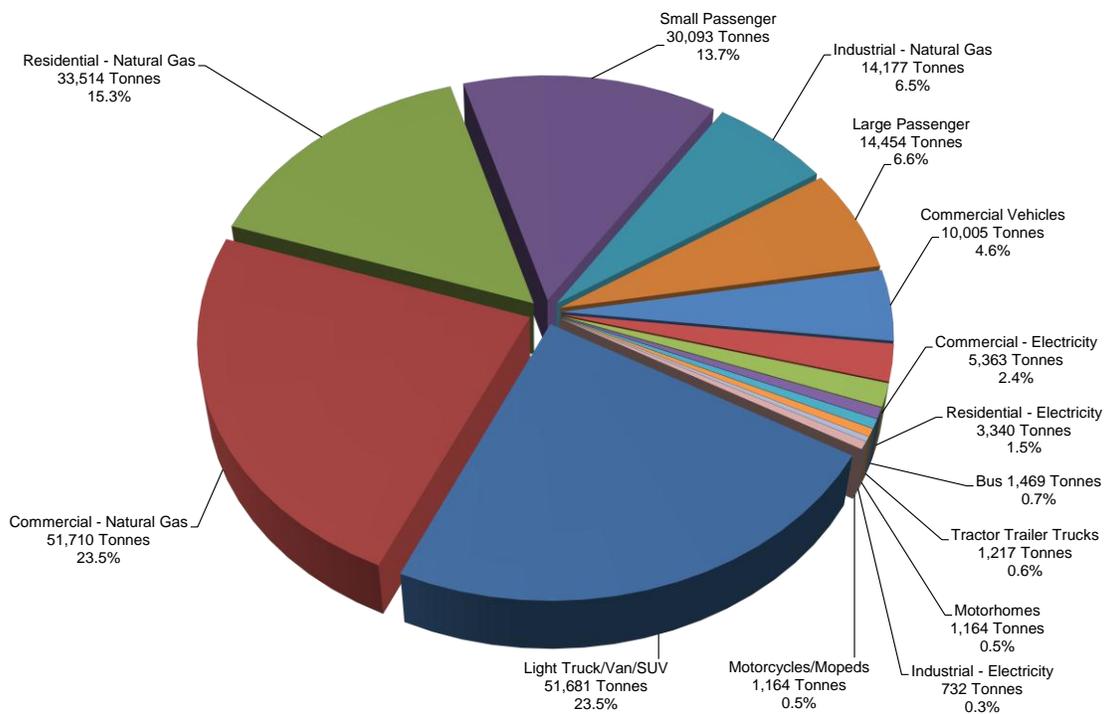
**Annual Estimated Greenhouse Gas Emissions**



### Community Greenhouse Gas Emissions



### Community Energy Consumption



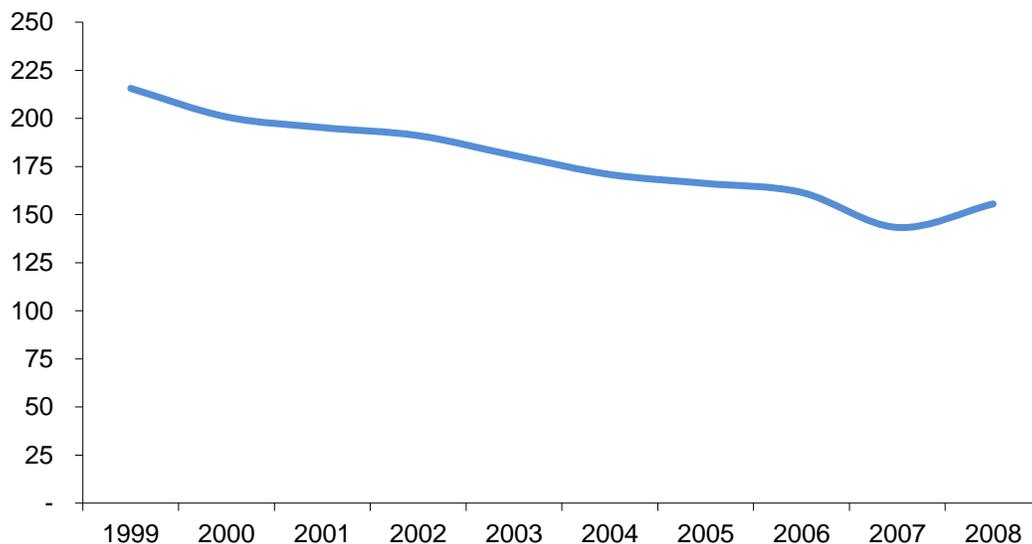
**Water Consumption**

The following charts explore water consumption in the City of North Vancouver. Since 1999, the City’s conservation efforts have resulted in a per capita decrease of over 60 m<sup>3</sup> of water annually. This rate places City residents among the lowest consumers of water in Metro Vancouver.

**Municipal Water Usage Per Capita**

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

**Annual Water Consumption Per Capita (m<sup>3</sup>)**

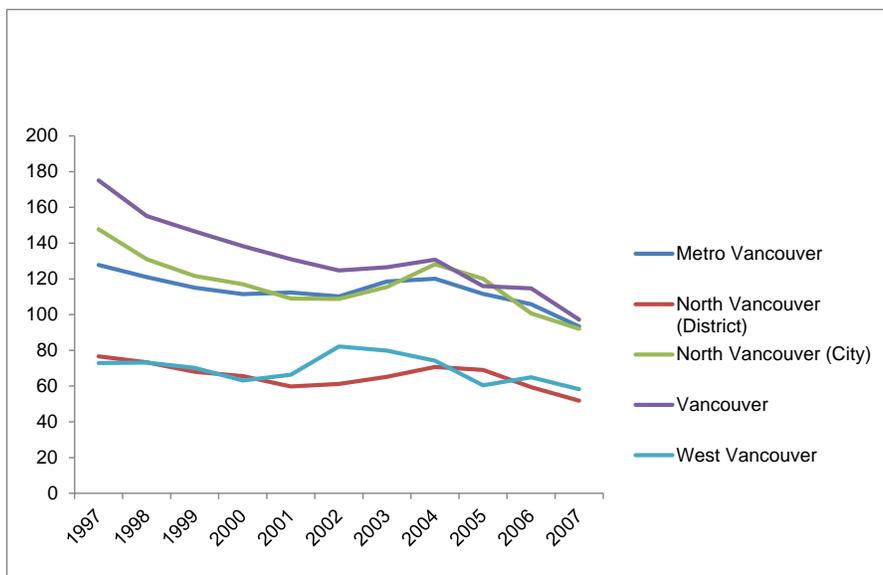


## Quality of Life

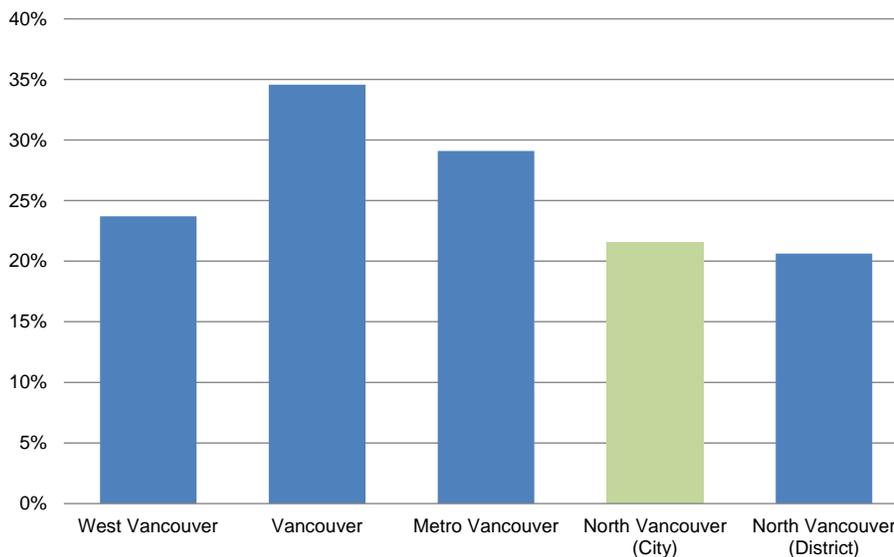
A large majority (98%) of residents reported in 2008 that the overall quality of life is good or very good in the City of North Vancouver. This report card results from a random telephone survey seeking community input on local issues. 97% also reported that they were somewhat or very satisfied with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

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

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



### Voter Participation Rate 2011 Municipal Elections



## Glossary

Term	Definition
2010 Olympic and Paralympic Games	The Winter Olympic and Paralympic Games were held in Vancouver from February 12 – 28, 2010 and March 12 – 21, 2010.
Accounting Principles	A set of generally accepted accounting principles designed to regulate financial reporting and accounting practices.
Accrual Accounting	The method of accounting for transactions as they occur, not when the payments are made or revenue is collected.
Agencies, Boards and Commission	Community groups, organized as boards, societies, commissions, and similar, that deliver social, recreational and cultural services. The City provides funding in varying levels of commitment, from full support to core grants.
Agricultural Land Reserve (ALR)	A provincial zone, covering approximately 4.7 million hectares, in which agriculture is recognized as the priority use. Farming is encouraged and non-agricultural uses are controlled.
AMR – Annual Municipal Report	Legislated requirement for municipalities to annually report their audited financial statements, a list of permissive tax exemptions, the municipality’s services and operations, performance, objectives and measures, and declarations/disqualifications of any Council members.
Appropriation	Council approval to make expenditures for a specific purpose.
Approved Complement	Count of regular full-time and regular part-time staff allocated to a department.
Assessed Value	Value of property by the BC Assessment Authority for taxation purposes.
Assessment Authority	Please see BCA – British Columbia Assessment.
ATF	Artificial turf field.
Balanced Budget	All budget revenues to be collected must equal planned expenditures so there is no deficit.
Base Budget	Budget to continue the same level of service provided in the prior year.

BCA – British Columbia Assessment	Independent BC Provincial agency responsible for establishing assessed values, based on market, to provide a basis for taxation for all properties in British Columbia. BCAA also classifies properties into tax classes, based on property use. The major tax classes in the City of North Vancouver are residential, business, light industry, and major industry.
Block 62	The Civic Precinct area, bounded by Lonsdale and Chesterfield Avenues, and 13 <sup>th</sup> and 14 <sup>th</sup> Streets.
Budget	An estimate or forecast of revenues and expenditures for a specified period of time. The City of North Vancouver budgets in annual (yearly) increments.
Canada Summer Jobs Program	Designed to assist students in preparing for their future entry into the labour market by providing career-related work experience and development learning for in-school youth, through the provision of a wage subsidy to employers.
Capital Expenditures	Expenditures on construction or betterment of capital assets.
Capital Program	Ongoing activities or works related to maintenance and/or construction of capital assets.
Capital Project	A project related to capital assets that has a defined start and end point and is not an ongoing activity.
Capital Reserves	Monies set aside that are reserved for capital programs or capital projects.
City Council	Elected officials, consisting of a Mayor and six Councilors, responsible for providing effective leadership and establishing administrative policies that ensure the social, economic and environmental health of the municipality.
Civic Engagement Task Force	A task force comprised of four City resident volunteers, one City Councilor and one School Trustee. The CETF was initiated to examine the issue of civic engagement in general and voter turnout in particular.
Climate Action Charter	Local governments from across B.C. have joined with the Province and the Union of BC Municipalities, to find ways to tackle the challenges posed by climate change, pledging to significantly cut greenhouse gas emissions by 2012.
Content Management System	A content management system (CMS) is the collection of procedures used to manage work flow in a collaborative environment. These procedures can be manual or computer-based.

## STATISTICAL & SUPPLEMENTAL INFORMATION

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Community Charter Provincial Legislation which governs Municipal government in British Columbia.

Consumer Price Index The costs of a group of goods and services that define the change over time quoted as a percentage.

Contingency Reserve to set aside funds for emergencies and unforeseen circumstances.

Core-Funded Agencies Community-based organizations, which are financially supported by the City on an ongoing basis.

Corporate Strategic Plan A City document which defines our vision, goals and objectives.

Cost Drivers The cost of goods and services which impacts our operating expenses when preparing our Financial Plan.

Crown Council Canadian Prosecutors

CUPE Local 389 – Canadian Union of Public Employees The union representing the City's staff.

DCC – Development Cost Charge Fees collected from new developments that have added extra costs to the City. We have a Parks DCC which collects money for the purchase of new parkland as identified in our Parks and Greenways Master Plan.

Designated Green Zone A region-wide commitment to protect and enhance the region's key natural areas, including ecologically important areas.

Directors' Team A senior management team whose purpose is to provide leadership and vision to Council and staff through the consideration of policy, corporate, financial business and strategic planning, human resource and other significant corporate issues.

DNV District of North Vancouver

DWV District of West Vancouver

Emergency Operations Centre Location of the North Shore Emergency Management Office

EPP – Environmental Protection Program Adopted by Council in 2000, the EPP is a strategy and action plan for protecting the environmental health of the community.

Equitable Distribution Fair distribution of the revenue requirement to the various property classes on an equitable basis.

External Funding	Monies received from other governments, corporations, or individuals. It may be for operating, or capital purposes and may be restricted or unrestricted in its use.
Federal Government	Government of Canada
Federal Policing contract	City of North Vancouver contracts with the RCMP, the Canadian national police service, for municipal policing services. District of North Vancouver also contracts with the RCMP, for a combined police service in North Vancouver.
Financial Plan	Provides statutory approval for spending by the Municipality. The combined five-year plan and ten-year project plan is approved on an annual basis.
Financial Sustainability	City finances are managed to ensure that we have funds available for current and future needs.
Fiscal (fiscally)	Monetary, particularly related to public funds.
FTE	Full time equivalent staff position
Fund	Funds are separate accounting entities (and sometimes separate legal entities), and can have transactions (inter-fund) or do “business” with other fund entities within the municipality. A fund is also an “accounting compartment” which has its own group of self-balancing accounts.
GB Bldg – Gerry Brewer Building	Named after the City Manager at the time the building was constructed. It houses the RCMP Detachment for the City of North Vancouver and the District of North Vancouver, as well as the North Shore Emergency Management Office.
Geotechnical Assessment	A detailed study by a geotechnical specialist to determine likelihood of failure.
GIS – Geographic Information System	This mapping system tracks and records property and infrastructure in the City of North Vancouver on a geographic basis.
Goals	Outcomes that we are striving to achieve as identified in corporate plans and documents.
Grants in lieu	Grants from Federal and Provincial governments and agencies, to municipalities, in lieu of property taxes.
GST – Goods and Services Tax	Value-added tax imposed by the Federal government on all purchases of goods and services.

## STATISTICAL & SUPPLEMENTAL INFORMATION

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GVRD – Greater Vancouver Regional District	Now known as Metro Vancouver, is a working partnership of 22 municipalities and one electoral area, and one treaty First Nation. The GVRD delivers region-wide essential services such as watershed management and water filtration, sewage treatment, and landfill management, as well as the delivery of various activities relating to environmental stewardship and the livability of the region such as air quality, regional parks and housing. The GVRD coordinates land use planning for municipalities in its region.
GVTA – Greater Vancouver Transit Authority	A Crown Corporation responsible for all transportation in the GVRD, including public transit and major roads.
Hansen System	Asset management and operational work-order system.
Harry Jerome Recreation Complex	A group of four recreation buildings, including Mickey McDougall and Memorial Gyms, Harry Jerome Recreation Centre, and Centennial Theatre. It is one of two recreation complexes in the City.
HCM	Human Capital Management.
Home Owner Grant	Provincial grant to help reduce the amount of residential property tax British Columbians pay. It is available to Canadian citizens or landed immigrants who live in British Columbia and occupy the home as his/her principal residence.
IAFF Local 296 – International Association of Fire Fighters	The union representing the City’s Fire Fighters.
Infrastructure	The general term to describe a group of uniquely municipal assets used to provide services to our citizens. Some of these include roads, water mains and sewer mains.
Infrastructure Gap	The difference between available resources and the amount of investment required to meet a municipality’s core infrastructure needs
JBCC – John Braithwaite Community Centre	Named after a former long-serving City Councilor and community activist, the 35,000 sq. ft. centre is the City’s latest contribution to community amenity space in Lower Lonsdale. The centre provides a wide range of social, recreation, health and general community use space for Lower Lonsdale and North Vancouver residents. It is the second of two recreational complexes in the City.

**Joint Services** Services provided in partnership with two or more government bodies; for example, the North Vancouver Recreation Commission, funded by the City of North Vancouver and the District of North Vancouver, provides our recreation services. Other joint services include police, emergency services and cultural services.

**LEC – Lonsdale Energy Corp.** A state-of-the-art heating system that delivers high efficiency energy to its customers. It uses a series of boiler mini-plants to circulate hot water and heat the buildings that are connected to the LEC system. The LEC utility is wholly owned by the City, but operates as a separate company. The City's role is that of a rate regulator to ensure LEC customers receive clean, affordable district energy heating.

**LEED** Leadership in Energy and Environmental Design, standard for Green Building design. The City has a LEED Silver mandate for all building construction.

**LGH** Lions Gate Hospital located in the City of North Vancouver.

**Liability Servicing Limit** A legislated limit on the total amount of annual payments a municipality can incur related to debt or other capital obligations.

**Life Cycle Costing** A costing technique that considers all life cycle costs. It aims to determine the lowest cost of ownership of a fixed asset (purchase price, installation, operation, maintenance and upgrading, disposal, and other costs) during the asset's economic life.

**Liquid Waste Management Plan** A GVRD regional plan, designed to protect the region's outstanding livability and environmental quality. It lays out the steps needed to enhance the current system as we prepare for population increases and the replacement of aging regional sewage treatment infrastructure.

**Low Income Cut-Off (LICO)** A Statistics Canada measure of low income based upon family size, the population of the area of residence, and after-tax income.

**Lower Lonsdale** The southern-half of the Lonsdale Regional Town Centre in the City of North Vancouver.

**Metro Vancouver** Comprises 22 municipalities, one electoral area, and one treaty First Nation.

## STATISTICAL & SUPPLEMENTAL INFORMATION

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MFA – Municipal Finance Authority	A BC Provincial agency responsible for all borrowing by municipalities and regional districts in BC.
MHA – Mental Health Act	Federal statute governing service provision to the mentally ill.
Moodyville	Located on the shores of Burrard Inlet where North Vancouver now resides, this booming community pioneered the international lumber trade in Western Canada.
Multiple	The multiple (or tax ratio) is the ratio between the residential tax rate and each of the non-residential tax rates.
Non-Statutory Reserve	Monies held in these funds are not restricted in their use.
North Shore	The North Shore (of Burrard Inlet) is a term commonly used to refer to the area to the north of Vancouver. The area consists of the City of North Vancouver, the District of North Vancouver and the District of West Vancouver.
NSRP - North Shore Recycling Program	The local municipal recycling department for the City of North Vancouver, District of North Vancouver, and District of West Vancouver. Funded by utility fees and managed by the District of North Vancouver.
NSEMO – North Shore Emergency Management Office	An inter-municipal agency that works in partnership with the City of North Vancouver and Districts of North and West Vancouver to plan, coordinate and test emergency and disaster response and recovery services.
NVRC – North Vancouver Recreation Commission	The body which manages all City of North Vancouver and District of North Vancouver recreation facilities as well as delivering all recreation programs.
Objectives	Actions we plan to undertake to obtain or work toward our goals. We have objectives that stem from our Strategic Plan as well as departmental objectives which also support the high level strategic goals of the organization as a whole.
OCP – Official Community Plan	A required municipal bylaw, which provides an articulated land-use and community vision for the future. Council cannot adopt zoning changes or other policies contrary to the OCP, unless the OCP is also amended.
Operating Expenditures	The cost of goods and services required to provide ongoing services to our citizens. Operating expenses are for year after year costs of providing services such as fire protection, police protection, recreation services and parks.
Operating Revenues	Funds the City receives to pay for operating expenses. Examples

are: property taxes, licenses, fees, interest earned and grants.

Other Government Authorities  
(Other Taxing Authorities)

Property tax levies collected for and remitted to non-municipal Agencies such as Provincial Schools, Tranist, BC Assessment, Regional District, and Municipal Finance Authority.

Parks and Greenways Master  
Plan

The long-term plan to govern the development of a linked system of parks and streets with sustainable ecological and transportation objectives.

People Soft

Financial system for general ledger and accounts payable.

Ports Legislation

A cap, legislated by the Provincial Government, of property taxes levied on ports properties by municipalities. The legislation also provides for some compensating grant funding to the affected municipalities.

Presentation House

Located at 209 W 4<sup>th</sup> St., The Presentation House main building was built in 1902 as a school. It currently houses the North Vancouver Museum and Archives, Presentation House Gallery and Presentation House Theatre.

Presentation House Gallery

Located in Presentation House, Presentation House Gallery is operated by the BC Photography and Media Arts Society. Its mandate is to exhibit and disseminate photography and media art, emphasizing contemporary Canadian work within a context of historical and international art.

Programs

The ongoing provision of City services that are funded through our general fund budgets.

Project

Has a defined start and end date; may be operational or capital in nature.

Property Class

Defined in the BC Assessment Act (section 19 (14)) as “The Lieutenant Governor in Council must prescribe classes of property for the purpose of administering property taxes and must define the types or uses of land or improvements, or both, to be included in each property class”. City of North Vancouver classes are Residential, Utilities, Major Industry – capped, Major Industry, Light Industry, Business, and Recreation/Non-Profit.

Property Taxes

Levies imposed on properties based upon the assessed value of the property.

Provincial Government

Government of British Columbia

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PSAB – Public Sector Accounting Board of Canada	Issues standards and guidance with respect to matters of accounting and financial report in the public sector. PSAB issues such standards and guidance to serve the public interest by strengthening accountability in the public sector through developing, recommending and gaining acceptance of accounting and financial reporting standards of good practice.
RCMP – Royal Canadian Mounted Police	Federal police service, contracted jointly by the City and District of North Vancouver through the provincial Ministry of the Attorney General, to provide police services.
Regional District	Regional districts are federations of municipalities and electoral areas and are responsible for inter-municipal services, region-wide services and act as local government for electoral areas. See also, Metro Vancouver and GVRD, in this glossary.
RFP	Request for proposal.
Revenue Requirement	The amount of revenue required to deliver services of any program (police, fire, parks, etc.) to our citizens.
Social Plan	Adopted by Council on September 14, 1988, the Plan provides overall direction for the City's response to social concerns, and guidance in terms of its social planning function.
Solid Waste Management Plan	A region-wide approach to managing garbage, disposal, landfill, and recycling.
SPURS	Program to education and inform students in the areas of law, fitness and police work.
Squamish Nation	The Squamish Nation is comprised of descendants of the Coast Salish Aboriginal peoples who lived in the present day Greater Vancouver area, Gibson's Landing, and Squamish River watershed. The Squamish Nation Eshlyhan reserve is adjacent to the City.
Statutory Reserve	Reserve fund established by bylaw. Monies held in a reserve can only be used for the purpose specified in the bylaw.
Statistics Canada	Canada's national statistics agency.
Sustainability	Managing our community in a way that balances social, economic and environmental implications of our activities in order to meet the needs of the people today without compromising the ability of future generations to meet their own needs.

Tangible Capital Assets	Non-financial assets which are physical in nature and are held for use in the supply of goods or services, useful economic life greater than one year, and not held for sale in the normal course of business.
Tax Load	Includes all operating budget expenses not covered by other general revenue sources including: base operating budget for City programs, contributions to Capital Reserves, and contributions to Operating Reserves.
Tax Rate	The tax rate is the amount that each property class pays on each thousand dollars of assessed value.
Tax Ratio	Tax ratios (or multiples) are the ratio between the residential tax rate and each of the non-residential tax rates.
TransLink	TransLink is Metro Vancouver’s regional transportation authority, responsible for regional transit, cycling, and commuting options.
Transportation Plan	Endorsed by Council on April 14, 2008, the Transportation Plan’s emphasis is to increase use of sustainable transportation modes and provide safe access and mobility for all users of our streets.
Treasury Board Secretariat	Sets the rate of pay for Federal employees, which include the RCMP members.
Useful Economic Life	The useful life of an asset in terms of years of service it is expected to provide.
Utility	A functional unit that provides services like water, sanitary sewer, or refuse collection directly to citizens. The utility units are self-balancing in that total revenue equals total expenses incurred to provide the service.
VANOC	The Vancouver Organizing Committee for the 2010 Olympic and Paralympic Winter Games.
VPA – Vancouver Port Authority	The Federal government body that regulates all port activity in the Vancouver Port.
Waterfront Office	The City has established a Waterfront Project Office at the foot of Lonsdale to facilitate development plans, and deliver business and tourism opportunities to the area. The office is open to the public, and residents are invited to visit the office for more information.
WCB - Workers’ Compensation Board	Also known as “Work Safe BC”, a BC Provincial agency providing workplace safety services and mandatory insurance and management of workplace injury claims.

