

## 2019 – 2028 Financial Plan



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## Introduction

The City of North Vancouver's 2019 to 2028 Financial Plan was approved by City Council on April 8, 2019. 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 public consultation along with management and Council review.

The 2019 to 2028 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 keeps taxes at a reasonable level. To reach this goal, staff have pursued new revenue opportunities and sought out efficiencies within existing budgets.

The City remains committed to delivering value for residents and businesses. The 2019 overall tax rate increase is 4.25%. This provides for sufficient funding for general operations, the Employer Health Tax and increased general capital funding.

## Regulatory Requirements

The Community Charter requires that local governments deliver a balanced budget within a five year financial plan by May 15 each year. The City of North Vancouver creates a Ten Year Operating Plan and Project Plan each year. The Financial Plan for 2019 to 2028 focuses not only on the current 2019 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 earliest years. Beyond that, the estimates become less reliable. The estimates for the 10 Year Project Plan become more "orders of magnitude" beyond five years. Notwithstanding, the Financial Plan is a valuable tool for looking further into the future and allowing the City to prepare and be proactive in meeting infrastructure replacement and other challenges.

Council amends the 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.

The “2014 Official Community Plan” which was adopted by Council March 23, 2015, was the result of a thorough community engagement process. The 2014 OCP provides a community vision and guiding principles in support of the vision. The 2019-2028 Financial Plan helps ensure that funds are available to meet the Plan’s goals and objectives.

## City Services

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

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

The City also acts as a regulatory body with the provision of licenses and permits for business, building permits and inspection. 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.

## 2019 Financial Plan Highlights

The City's 2019 Financial Plan totals \$257.2 million which includes the following.

Financial Plan (millions)	
Capital	\$ 78.5
Non Capital Projects	1.3
General Operating	68.4
Reserves	21.7
Water	9.4
Sewer and Drainage	8.6
Refuse and Recycling	4.3
Cemetery	0.3
Depreciation	15.1
<b>Sub-Total</b>	<b>207.6</b>
Payments to Other Authorities	49.6
<b>Total</b>	<b>\$ 257.2</b>

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

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

Payments to Other Authorities and Agencies (000s)	
BC Assessment	\$ 1,514
Metro Vancouver (GVRD)	1,415
Translink	8,300
Municipal Finance Authority	7
Provincial School	37,825
Lower Lonsdale BIA	500
<b>Total</b>	<b>\$ 49,561</b>

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

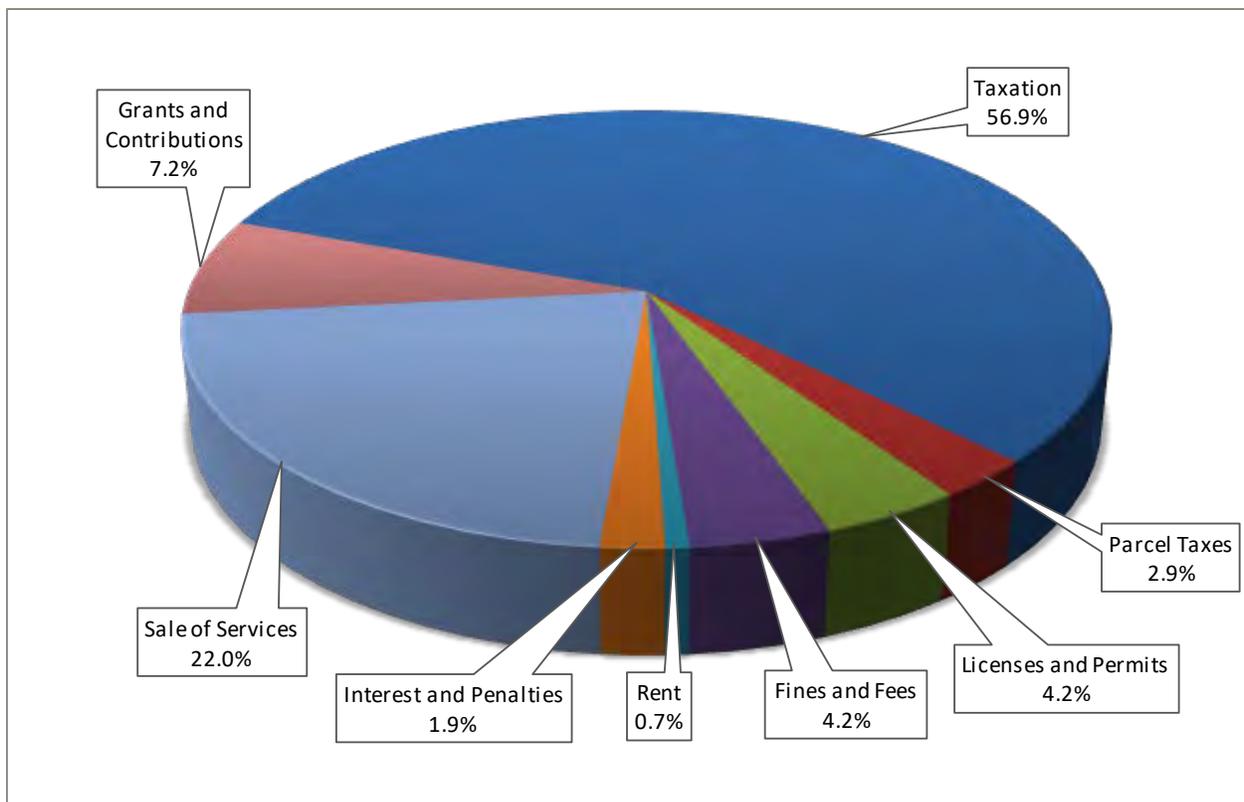
Comparison with 2018 (millions)	2018	2019	Percent Change
Net General Operating	\$ 74.3	\$ 78.5	5.7%
Capital Funds	80.5	73.2	-9.1%
Utility Programs	27.9	31.1	11.5%
Cemetery (self-funded)	0.4	0.4	0.0%
Payments to Other Authorities	46.3	49.6	7.1%
<b>Total Operating Budgets</b>	<b>229.4</b>	<b>232.8</b>	<b>1.5%</b>
Non-Statutory Reserves	7.5	9.3	24.0%
Depreciation	13.9	15.1	8.6%
<b>Total</b>	<b>\$ 250.8</b>	<b>\$ 257.2</b>	<b>2.6%</b>

## Major Revenue by Source

The City has budgeted for \$110,040,000 (excluding collections for other authorities and agencies) in general, water and sewer operating revenue for 2019 from various sources including property tax, licenses and permits, fines and fees, interest and penalties, sales of services, grants, contributions, investment income and other sources.

The following graph represents each revenue source share of our total budget for the 2019 Financial Plan.

2019 Budget Revenue - Operating - \$000s		
Taxation	\$	62,599
Parcel Taxes		3,162
Licenses and Permits		4,572
Fines and Fees		4,663
Rent		807
Interest and Penalties		2,082
Sale of Services		24,243
Grants and Contributions		7,912
<b>Total</b>	<b>\$</b>	<b>110,040</b>

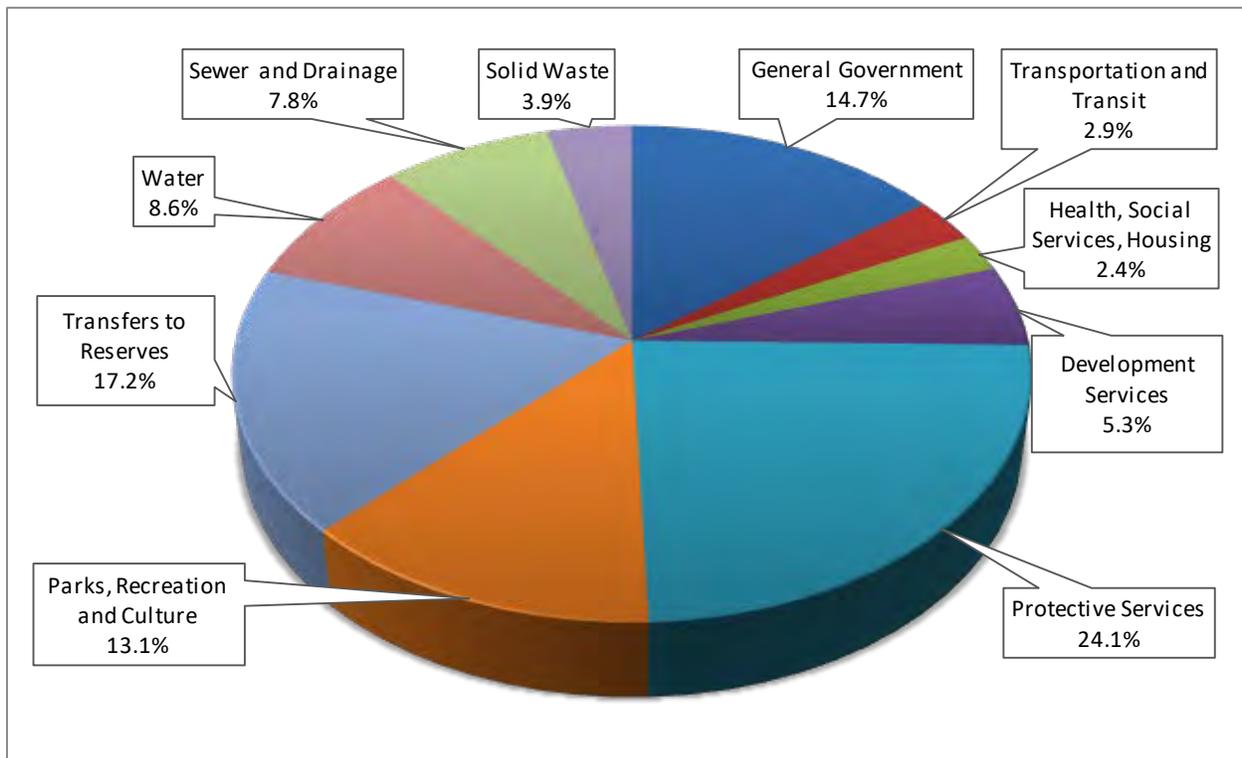


## Expenditures by Segment

Total expenditures by service area are \$110,040,000.

The following graph represents each expense source share of our total budget for the 2019 Financial Plan.

2019 Budget Expenses - Operating - \$000s	
General Government	\$ 16,141
Transportation and Transit	3,232
Health, Social Services, Housing	2,661
Development Services	5,798
Protective Services	26,546
Parks, Recreation and Culture	14,376
Reserves	18,981
Water	9,437
Sewer	8,572
Solid Waste	4,296
<b>Total</b>	<b>\$ 110,040</b>



## Financial Plan Bylaw No. 8703

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. For many years, the City has exceeded this requirement by producing a ten-year plan.

As well, it is a requirement that Council must undertake a process of public consultation regarding the proposed financial plan before it is adopted. During the City's 2019 Financial Plan process, staff reports have been made available on the City's website and the opportunity to provide public input online and at Council Meetings has been provided.

The Financial Plan Bylaw presented for endorsement reflects the 4.25% tax rate increase approved by Council at the March 4, 2019, Regular Meeting. This provides for sufficient funding for general operations, the Employer Health Tax, increased general capital funding, and also funds the approved new items. As well, the Financial Plan Bylaw incorporates the approved 2019 – 2028 Utility Operations and Rates Models, and the 2019 – 2028 Project Plan.

Schedule A of the Financial Plan is a financial summary of the combined plans, over ten years. The scale of certainty is reduced in the later years, where the final five years are shown in one column.

Revenues indicate the major sources of funding; Property Value Tax, Parcel Taxes (Storm and Eco Levies), Fees & Services, Other and Transfers. The Transfers section includes the following:

- Collections for Other Governments are taxes collected on behalf of other governments and agencies including Provincial Schools, BC Assessment, Metro Vancouver (GVRD), and TransLink.
- Transfer from Reserves includes 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 fund the Project Plan.
- External Contributions are included where grants and other partner revenues are expected as well as a provision for external funding that may become available during the year.
- Depreciation is a transfer from equity in capital assets and is to offset the recognition of depreciation expense.

Expenditures are laid out in three categories:

Operating Expenditures are displayed by functional area and the expenses include annual operations, as well as non-capital projects, and depreciation.

Capital represents the value of both general and utility capital projects included in the plan.

Transfers show:

- Other Governments which is the outgoing payment of the taxes collected on behalf of other governments.
- Equity which represents amounts planned to be transferred to non-statutory reserves as well as amounts, such as the Weather Reserve, for use in the operations of the city for unexpected, emergency or planned expenses.
- Reserves indicates the planned transfer of funds from operating to the City's statutory and capital reserves primarily to fund capital infrastructure and amenities.

As required by the Province, the Financial Plan Bylaw also contains revenue and tax policy statements addressing the following issues:

1. Revenue Proportions by Funding Source
2. Distribution of Property Taxes among the Property Classes
3. Use of Permissive Tax Exemptions

The 2019 – 2028 Financial Plan Bylaw includes funding for all City salary contractual obligations, increased transfer to Capital from operations, RCMP Contract, and external agencies (NV Recreation Commission, City Library, etc.), and utility (water, sewer/drainage) cost increases.

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

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

**BYLAW NO. 8703**

**Financial Plan for the Years 2019 to 2028**

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

1. This Bylaw shall be known and cited for all purposes as “**Financial Plan for the Years 2019 to 2028 Bylaw, 2019, No. 8703**”.
2. Schedule “A” attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2019, and ending December 31, 2028.

READ a first time on the 1<sup>st</sup> day of April, 2019.

READ a second time on the 1<sup>st</sup> day of April, 2019.

READ a third time on the 1<sup>st</sup> day of April, 2019.

ADOPTED on the 8<sup>th</sup> day of April, 2019.

“Linda C. Buchanan”

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MAYOR

“Karla D. Graham”

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CITY CLERK

**SCHEDULE "A" TO BYLAW NO. 8703  
CITY OF NORTH VANCOUVER FINANCIAL PLAN  
FOR THE YEARS 2019 – 2028**

(1) 2019 – 2028 Financial Plan (000's)

For the year ended December 31	2019	2020	2021	2022	2023	2024-2028
<b>Revenue</b>						
Property Value Tax	62,599	64,531	66,518	68,560	70,658	364,070
Parcel Taxes	3,162	3,624	4,041	4,250	4,469	25,866
Revenue from Fees and Services	36,367	37,888	40,711	44,068	47,029	269,626
Revenue from Other Sources	3,491	3,718	3,417	3,451	3,486	17,605
	105,619	109,761	114,687	120,329	125,642	677,167
<b>Transfers</b>						
Collections for Other Governments	49,561	50,552	51,563	52,594	53,646	273,595
Transfer from Reserves	66,515	103,292	37,776	44,421	125,837	114,223
Proceeds from Debt	-	90,000	-	-	-	-
External Contributions	20,408	10,437	7,896	2,781	1,497	6,901
Depreciation	15,100	15,402	15,710	16,024	16,344	83,355
	151,584	269,683	112,945	115,820	197,324	478,074
<b>Total Revenues</b>	<b>257,203</b>	<b>379,444</b>	<b>227,632</b>	<b>236,149</b>	<b>322,966</b>	<b>1,155,241</b>
<b>Expenditures</b>						
<b>Operating Expenses</b>						
General Government	21,101	21,629	22,170	22,724	23,292	119,370
Transportation and Transit	6,032	6,183	6,338	6,496	6,658	34,120
Health, Social Services, Housing	2,821	2,892	2,964	3,038	3,114	15,960
Development Services	5,798	5,943	6,092	6,244	6,400	32,800
Protective Services	27,246	27,927	28,625	29,341	30,075	154,135
Parks, Recreation and Culture	20,456	20,968	21,492	22,029	22,580	115,725
Water	10,337	11,830	12,864	14,011	15,286	88,615
Sewer	9,272	12,752	14,892	17,410	18,232	106,471
Solid Waste	4,396	2,528	1,759	1,750	1,891	10,326
	107,459	112,652	117,196	123,043	127,528	677,522
Capital Expenditures	78,542	195,109	38,114	36,327	27,595	90,570
<b>Transfers</b>						
Collections for Other Governments	49,561	50,552	51,563	52,594	53,646	273,595
Equity	9,424	9,549	9,788	10,033	10,284	52,705
Reserves	12,217	11,582	10,971	14,152	13,913	60,849
Debt Repayment	-	-	-	-	90,000	-
	71,202	71,683	72,322	76,779	167,843	387,149
<b>Total Expenses</b>	<b>257,203</b>	<b>379,444</b>	<b>227,632</b>	<b>236,149</b>	<b>322,966</b>	<b>1,155,241</b>

**SCHEDULE "A" TO BYLAW NO. 8703  
CITY OF NORTH VANCOUVER FINANCIAL PLAN  
FOR THE YEARS 2019 – 2028**

(2) Revenue Proportions by Funding Source  
(Excluding Transfers from Reserves and Collections for Other Agencies)

	(000's)									
	2019	%	2020	%	2021	%	2022	%	2023	%
Property Value Tax	62,599	59	64,531	59	66,518	58	68,560	57	70,658	56
Parcel Taxes	3,162	3	3,624	3	4,041	4	4,250	4	4,469	4
Revenue from Fees	36,367	35	37,888	35	40,711	35	44,068	36	47,029	37
Revenue from other Sources	3,491	3	3,718	3	3,417	3	3,451	3	3,486	3
<b>Total Revenues</b>	<b>105,619</b>	<b>100</b>	<b>109,761</b>	<b>100</b>	<b>114,687</b>	<b>100</b>	<b>120,329</b>	<b>100</b>	<b>125,642</b>	<b>100</b>

**Background:** Property Taxes are the City's major source of revenue. The City's reliance on property tax as a source of revenue has increased gradually over the past several years. This is partially due to the lack of access to other types of revenues. Where feasible, the City charges user fees for services, however this is not possible for many services. In preparing the 2019 Financial Plan, the City's goal has been to maintain the current percentage of revenue coming from property taxes; however the City continues to rely heavily on this source of revenue to fund a large portion of City services and infrastructure.

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

(3) Distribution of Property Taxes among the Property Classes

Property Class and Description		Tax Allocation %	
		2018	2019
1	Residential	56.60%	56.28%
2	Utilities	1.07%	0.54%
4	Major Industry - Capped	6.95%	8.64%
4	Major Industry - Non capped	0.67%	0.67%
5	Light Industry	0.89%	0.88%
6	Business	33.78%	32.95%
8	Recreation/Non-Profit	0.04%	0.04%

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

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

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

**SCHEDULE “A” TO BYLAW NO. 8703  
CITY OF NORTH VANCOUVER FINANCIAL PLAN  
FOR THE YEARS 2019 – 2028**

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(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, providers of social housing, not for profit societies and service organizations 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.

# 2019 PROPERTY TAX INFORMATION

cnv.org/tax



The City of North Vancouver has delivered a balanced 2019 budget and has established an overall tax rate increase of 4.25%. This tax rate increase remains competitive in the Metro Vancouver region and provides sufficient funding for general operations and infrastructure. In 2019, an average Single Detached Residential home assessed at \$1,619,905 will pay \$2,611 in Municipal Taxes and an average Strata Residence assessed at \$775,752 will pay \$1,250. This excludes utilities and levies from other taxing authorities.

## Property Tax FAQ's

### 1. How is my property assessed?

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

### 2. How are Property Taxes calculated?

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



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

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

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

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

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

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

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

## AVERAGE 2019 TAX INCREASE – CLASS 1 RESIDENTIAL PROPERTIES

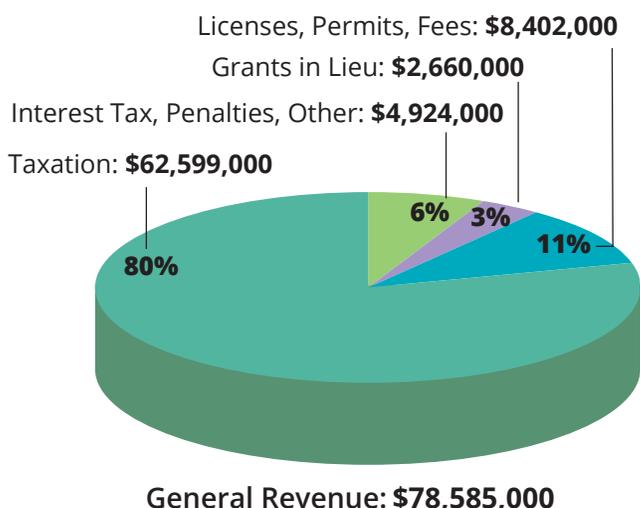
TYPICAL SINGLE DETACHED RESIDENCE				
	2018	2019	CHANGE	%
Average Assessed Value	\$1,656,356	\$1,619,905	-\$36,451	-2.2%
<b>CITY OF NORTH VANCOUVER</b>				
Municipal Property Taxes	\$2,658	\$2,611	-\$47	-1.8%
Municipal Utilities	\$1,189	\$1,237	\$48	4.0%
<b>TOTAL CITY OF NORTH VANCOUVER</b>	<b>\$3,847</b>	<b>\$3,848</b>	<b>\$1</b>	<b>0.0%</b>
<b>OTHER TAXING AUTHORITIES</b>				
School	\$1,601	\$1,559	-\$42	-2.6%
TransLink	\$350	\$359	\$9	2.6%
All Other	\$141	\$133	-\$8	-5.7%
<b>TOTAL OTHER TAXING AUTHORITIES</b>	<b>\$2,092</b>	<b>\$2,051</b>	<b>-\$41</b>	<b>-2.0%</b>
<b>GROSS TAX AND UTILITIES*</b>	<b>\$5,939</b>	<b>\$5,899</b>	<b>-\$40</b>	<b>-0.7%</b>

TYPICAL STRATA RESIDENCE				
	2018	2019	CHANGE	%
Average Assessed Value	\$714,896	\$775,752	\$60,856	8.5%
<b>CITY OF NORTH VANCOUVER</b>				
Municipal Property Taxes	\$1,147	\$1,250	\$103	9.0%
Municipal Utilities	\$565	\$595	\$30	5.3%
<b>TOTAL CITY OF NORTH VANCOUVER</b>	<b>\$1,712</b>	<b>\$1,845</b>	<b>\$133</b>	<b>7.8%</b>
<b>OTHER TAXING AUTHORITIES</b>				
School	\$691	\$747	\$56	8.1%
TransLink	\$151	\$172	\$21	13.9%
All Other	\$61	\$64	\$3	4.9%
<b>TOTAL OTHER TAXING AUTHORITIES</b>	<b>\$903</b>	<b>\$983</b>	<b>\$80</b>	<b>13.0%</b>
<b>GROSS TAX AND UTILITIES*</b>	<b>\$2,615</b>	<b>\$2,828</b>	<b>\$213</b>	<b>8.1%</b>

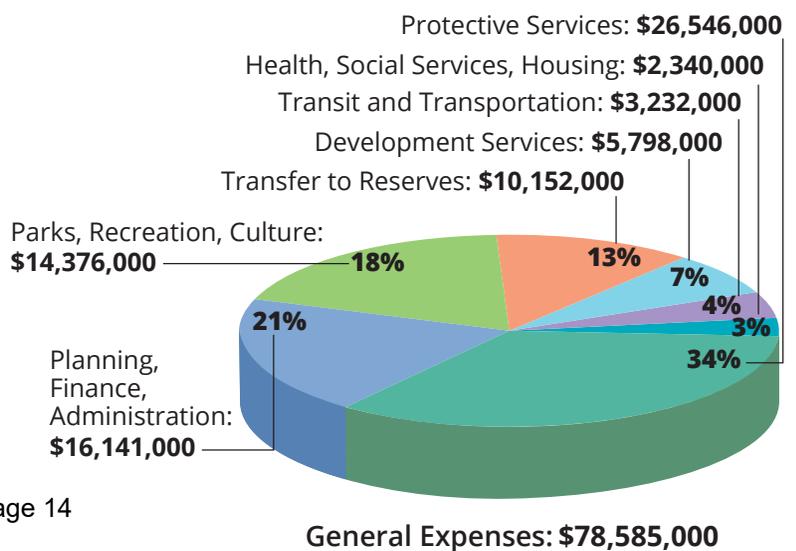
\*Figures are before deduction of the Home Owner Grant

## 2019 GENERAL OPERATING BUDGET

### Where the Money Comes From



### Where the Money Goes



# PAYING YOUR 2019 TAXES

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

## How to Pay your Taxes

### INTERNET OR PHONE BANKING

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

### MAIL

Cheques received up to and including July 2, 2019 will be accepted without penalty. Mail early as postmarks are not accepted. Make cheques payable to the City of North Vancouver.

### FINANCIAL INSTITUTION

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

**Important Note:** Financial institutions no longer accept the Home Owner Grant Application. You must send your HOG application to City Hall or claim online by the July 2, 2019 deadline.

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

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

## Due Tuesday, July 2, 2019

### 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.

### \*NEW\* ONLINE TAX ACCOUNT INFORMATION SYSTEM

Visit [cnv.org/ptaxinfo](http://cnv.org/ptaxinfo). You will need your access code and roll number located on the top front of your Property Tax Notice. First time users must Register. (Note: Internet Explorer is no longer supported by Microsoft and is not compatible with our web services.)

### PENALTIES

A 5% penalty will be added to current taxes that are not paid by **July 2, 2019** and an additional 5% will be added to current taxes not paid by **Tuesday, September 3, 2019**.

### North Vancouver City Hall

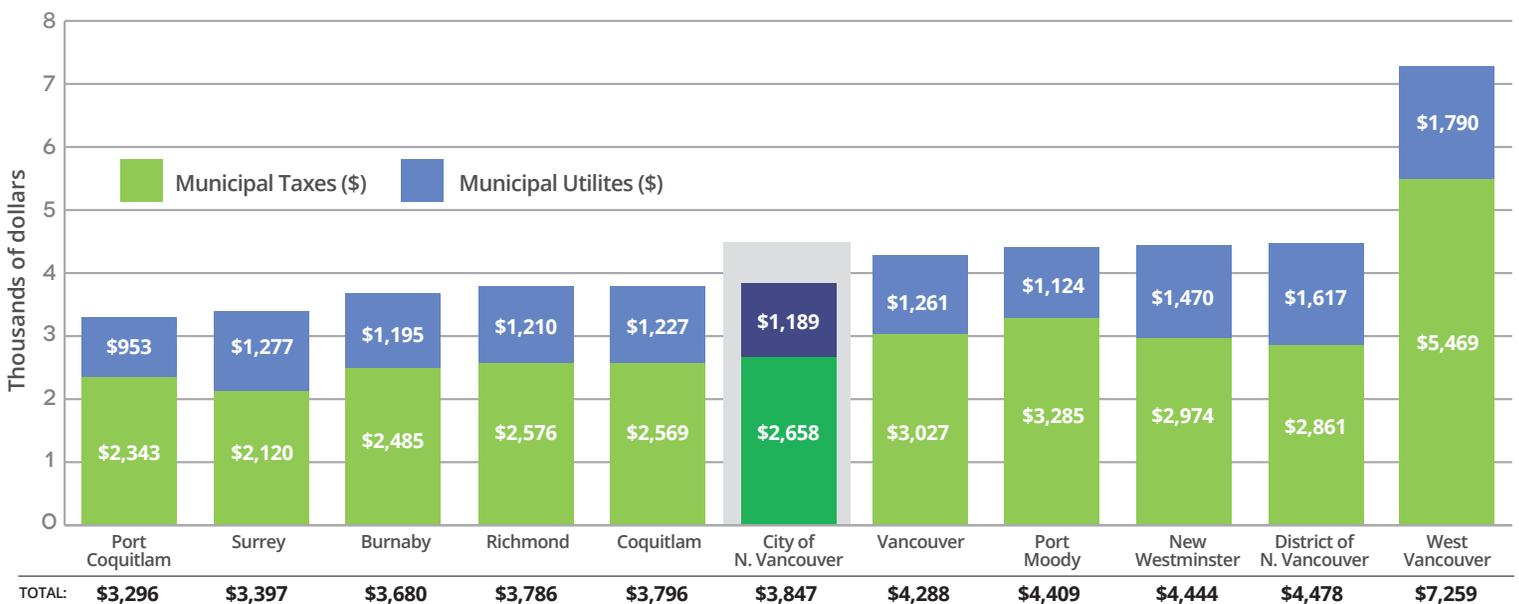
141 West 14th Street  
North Vancouver, BC V7M 1H9  
Tel: 604.983.7316 | Fax: 604.985.1573  
[cnv.org](http://cnv.org)

**Pre-authorized Tax & Utility Payment Plan for 2020 FOR NEW APPLICANTS ONLY.** This is a prepayment plan for 2020 taxes and utilities. Complete the enclosed form or complete and email the online fillable form at [cnv.org/prepaymentplan](http://cnv.org/prepaymentplan).

**Note:** All 2019 taxes and utilities must be paid in full prior to commencement of the 2020 Prepayment Plan.

## How we Compared with other Local Municipalities in 2018

### Average Single Detached Residence (Excludes taxes from other authorities)



## Property Tax Deferral Program

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

## Home Owner Grant

Save time and apply online at [cnv.org/ehog](http://cnv.org/ehog)

The Home Owner Grant is a provincial government program designed to help home owners reduce their property taxes for the home in which they reside. To determine eligibility, please refer to the Home Owner Grant information on the back of your property tax notice. To avoid penalty, your Home Owner Grant must be claimed by the **tax due date July 2, 2019**. You will not receive the grant if you fail to fully complete the application form either online or on the front portion of your tax notice. To claim your Home Owner Grant online go to [cnv.org/ehog](http://cnv.org/ehog). You will need your roll number and personal access code to access your account and apply for the Home Owner Grant online. Both numbers are located on the front of your property tax notice. For more information go to [gov.bc.ca/homeownergrant](http://gov.bc.ca/homeownergrant).

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

1. Regular Grant: up to \$570
2. Additional Grant: up to \$845 for 65 or older (born 1954 or earlier)/other

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

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

Tax questions call **604.983.7316** or email [tax@cnv.org](mailto:tax@cnv.org)



## ALL DEPARTMENTS FINANCIAL SUMMARY

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>EXPENSES</b>			
Chief Administrative Officer	2,140,700	2,201,000	60,300
Strategic Initiatives and Services	5,564,400	5,858,700	294,300
Legislative	771,200	840,800	69,600
City Clerk's	1,096,600	1,191,100	94,500
Human Resources	1,585,300	1,613,500	28,200
Community Services	4,331,800	4,427,000	95,200
Planning	3,703,400	3,911,200	207,800
Finance	13,058,300	15,208,600	2,150,300
Fire	10,583,000	10,951,900	368,900
Police (RCMP)	14,168,600	14,606,700	438,100
Engineering, Parks & Environment	7,570,500	7,853,400	282,900
Major External Boards & Commissions	9,701,600	9,921,400	219,800
<b>Total Operating Expenses</b>	<b>74,275,400</b>	<b>78,585,300</b>	<b>4,309,900</b>

<b>REVENUES</b>			
Strategic Initiatives and Services	1,319,800	1,226,900	-92,900
City Clerk's	15,000	15,000	0
Community Services	4,935,800	5,418,800	483,000
Planning	209,300	223,900	14,600
Finance	6,755,200	6,828,700	73,500
Fire	115,000	150,000	35,000
Police (RCMP)	1,107,000	1,012,000	-95,000
Engineering, Parks & Environment	736,000	1,017,000	281,000
Major External Boards & Commissions	110,000	94,300	-15,700
<b>Total Operating Revenues</b>	<b>15,303,100</b>	<b>15,986,600</b>	<b>683,500</b>
<b>Net Operating Program Plan</b>	<b>58,972,300</b>	<b>62,598,700</b>	<b>3,626,400</b>

## Chief Administrative Officer

### Role of the Chief Administrative Officer

Under the leadership of City Council, the Chief Administrative Officer is responsible for overseeing the administration of corporate policies and supporting the City of North Vancouver's overall vision.

### Department Organization

The duties of the CAO include the following, all of which are carried out under the supervision and direction of Mayor and Council:

- Provide support, advice and updates to Mayor and Council
- Lead the senior management team and their departments
- Serve as liaison between Mayor, Members of Council and staff
- Oversee targets, measures, progress and changes to the City's Official Community Plan
- Develop and maintain effective relationships with CAO's in neighbouring municipalities, representatives of all levels of government, regional authorities and community agencies
- Manage operational matters, ensuring the effective functioning of operations across all departments, ensuring City policies are implemented and objectives are achieved within approved funding limits
- Interaction with community groups and residents associations regarding issues
- Oversee the ongoing and annual accounting of revenues and expenditures and delivery to Council Finance Committee
- Oversee internal controls to safeguard municipal assets and the adequate provision of insurance, protection and defense against claims
- Oversee collective bargaining, contract interpretation and wage/salary administration
- Represent the City's interests in shared services with other municipalities regarding public safety (Police and Fire), emergency services (NSEM), North Vancouver Recreation and Culture Commission (NVRC), North Vancouver Museum and Archives Commission (NVMA)
- Serve as liaison and advisor to Council and staff during emergencies and incidents
- Oversee the City's legal services and use of legal support.

### Partnerships and Oversight

In addition, the CAO is charged with promoting and maintaining extensive contact and liaison with the RCMP, the North Vancouver Recreation and Culture Commission, North Vancouver Museum and Archives Commission, Metro Vancouver, Port Metro Vancouver, Squamish First Nations, and Vancouver Coastal Health. The CAO also serves and represents the City of North Vancouver on various committees, commissions and boards, including the Regional Administrative Advisory Committee.

In partnership with the Districts of North Vancouver and West Vancouver CAO's, the City's CAO oversees the North Shore Emergency Management Office and its Director, and serves as the Director in Charge during an emergency at the Emergency Operations Centre.

## Chief Administrative Officer

A number of internal staff committees are under the jurisdiction of the Office of the CAO. These include the Directors Team, Leadership Team, Civic Projects Team and Lonsdale Energy Corporation.

### Significant City Projects Underway in 2019

- Harry Jerome Recreation Community Centre
- Foot of Lonsdale
- Waterfront redevelopment
- North Vancouver Museum and Archives
- North Shore Waste Water Treatment Plant

### Administrative Support to Council

- The CAO's office assists Councilors with expense reimbursement, coordination of conference travel, accommodation and registration.
- Museum & Archives
- Central Waterfront (Shipyards & Foot of Lonsdale)

### Staffing

Approved Complement:

Chief Administrative Office 7.0

## CHIEF ADMINISTRATIVE OFFICER EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1110	624,950	636,950	12,000
<b>Total Management and Support</b>		<b>624,950</b>	<b>636,950</b>	<b>12,000</b>
<b>COMMUNICATIONS &amp; PUBLIC RELATIONS</b>				
Comm & Public Relations	1160	423,900	431,900	8,000
Publications	1161	26,500	26,500	0
Community Advertising	1163	89,500	89,500	0
Community Report	1164	8,800	8,800	0
Web Management	1165	20,600	20,600	0
<b>Total Communications &amp; Public Relations</b>		<b>569,300</b>	<b>577,300</b>	<b>8,000</b>
<b>OTHER PROGRAMS</b>				
Admin CAO Corporate	1120	568,850	603,100	34,250
Civic Engagement	1125	10,000	10,000	0
<b>Total Other Programs</b>		<b>578,850</b>	<b>613,100</b>	<b>34,250</b>
<b>CORPORATE EMERGENCY PROGRAMS</b>				
General Preparedness	3010	30,000	30,000	0
North Shore Emergency Management	8205	318,277	324,380	6,103
North Shore Rescue	8208	19,301	19,301	0
<b>Total Other Programs</b>		<b>367,578</b>	<b>373,681</b>	<b>6,103</b>
<b>Total Chief Administrative Officer Expenses</b>		<b>2,140,678</b>	<b>2,201,031</b>	<b>60,353</b>

## LEGISLATIVE EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	2610	241,797	245,997	4,200
<b>Total Management and Support Expenses</b>		<b>241,797</b>	<b>245,997</b>	<b>4,200</b>
<b>SUPPORT PROGRAMS</b>				
Legislative	2620	508,771	574,171	65,400
Sister Cities	2631	20,000	20,000	0
Regional Legislative Meetings	3340	643	643	0
<b>Total Support Programs</b>		<b>529,414</b>	<b>594,814</b>	<b>65,400</b>
<b>Total Legislative Expenses</b>		<b>771,211</b>	<b>840,811</b>	<b>69,600</b>

# Strategic Initiatives and Services

## Mission

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

## Strategic Initiatives and Services Customers

- Mayor and Council
- City Staff
- City Residents
- Business Community
- Tenants
- City Departments
- Agencies, Commissions and Partners

## Current Services Provided

The department has two primary functions: leading public development initiatives of significant importance to the city overall (Strategic Initiatives), and providing critical support services to the entire organization (Facilities and Real Estate, Information Technology, Business and Strategic Planning, and Human Resources). Human Resources has recently been incorporated within the department, and is reported separately in the City's financial structure for 2019.

## Strategic Initiatives:

Existing and emerging large scale public development initiatives are led by this division, and require close collaboration with internal and external stakeholders and partners. Large public development projects, such as the Harry Jerome Community Recreation Centre and the Waterfront Revitalization project are led from inception to implementation by this team, supported by extensive consulting services and development partners. A number of other significant projects led by Strategic Initiatives include the relocation of Silver Harbour Seniors' Activity Centre, North Vancouver Lawn Bowling, and North Vancouver Museum.

## Facilities and Real Estate:

The Facilities and Real Estate Division provides a complete range of real estate, facilities management services for City-owned and City-leased properties and building assets - approximately 800,000 sq. ft. The aim of the division is to provide sustainable, efficient and cost-effective facilities and properties that support the City's programs and services. It is the division's responsibility to maintain and renew civic facilities that meet present-day requirements as well as to plan for future civic and community needs as the City of North Vancouver continues to grow.

The division is responsible for facilities planning, including programming studies, feasibility studies, conceptual design, long-term facilities, capital planning, in collaboration with service departments. The division also provides ongoing asset management, including building conditional assessments, seismic assessments, and capital maintenance planning. A critical service delivered by this group is ensuring facilities meet the needs of users. This includes space planning, needs assessments, move management, furniture inventory management, tenant improvements, and ergonomic upgrades/return to work accommodations.

The *Facilities Operations* group ensures that all civic buildings are maintained and operated to provide safe and efficient space for city staff and tenants, and the *Real Estate* group manages and plans the city's land holdings in an effective manner. Facilities and Real Estate manages a wide ranging portfolio that includes civic buildings, public parking, cemetery, public realm, residential and commercial properties.

### **Information Technology:**

The Information Technology (IT) team vision is to deliver customer-focused technology services for solutions that contribute to the City's business objectives. This vision is achieved by providing technology leadership, innovation, and IT governance, together with reliable and secure IT services.

The IT Division's services are delivered through four groups: *Client Services* (frontline customer service for all things technology. Services offered include the IT Service Desk, first line support for all applications and devices, maintenance of client devices, management of IT assets), *Technical Services* (core IT infrastructure services that keep the City's technology services running. This includes data networks, phones, servers, backups, disaster recovery planning, and maintaining the security of our digital assets), *Application Services* (supporting the City's line-of-business applications), and *Geographic Information Services*.

### **Business and Strategic Planning:**

The department will lead the organization's strategic and business planning processes in 2019. The purpose of the Strategic Plan is to ensure there are consistent and clear goals and objectives for the organization over the term of the current Council. The Business Plan will identify the ways in which the organization will support and carry out the goals and objectives set by the Strategic Plan. In addition, ongoing processes for review and evaluation of the plans will be developed and implemented.

### **Significant Trends and Issues**

Central Waterfront Revitalization – 2019 will see the opening of the last phase of the Central Waterfront redevelopment. A large public open space will be opened on the site formerly known as "Lot 5", and will provide a unique, interactive, year-round, activity driven people place that will

include an outdoor public skating rink and a water play area. A new operational structure (Central Waterfront Public Realm) will be implemented in 2019.

The Harry Jerome Community Recreation Centre project received approval from Council in July 2018. Progress continues in 2019 to refine financial and building plans for the new centre, and the development of the current Harry Jerome site, including Silver Harbour Seniors Activity Centre and the North Vancouver Lawn Bowling Club, proceeds to phased construction.

Information Technology continues to provide opportunities for service improvement. In 2019, further implementation of the CityPal Project – Infor Public Sector application will increase on line capability for the public. Service improvements to internal clients will continue as well. In 2019, implementation of new telephone and printer technologies will assist city departments in their day to day operations.

## **Staffing**

Approved Complement:

Regular Full-time	45.0
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## STRATEGIC INITIATIVES AND SERVICES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>STRATEGIC INITIATIVES</b>				
Strategic Initiatives	1140	117,200	168,300	51,100
Budget Savings	1217	-15,000	-15,000	0
<b>Total Strategic Initiatives</b>		<b>102,200</b>	<b>153,300</b>	<b>51,100</b>
<b>FACILITIES MANAGEMENT</b>				
Facilities Management	2140 2135	808,621	839,521	30,900
FM-Janitorial	2148	328,700	334,500	5,800
FM-Security	2149	100,000	100,000	0
FM-Capital OH Recovery	2151	-60,000	-60,000	0
<b>Total FACILITIES MANAGEMENT</b>		<b>1,177,321</b>	<b>1,214,021</b>	<b>36,700</b>
<b>PROPERTY MANAGEMENT</b>				
City Lands	1960	252,520	257,020	4,500
Parking	1973	95,500	95,500	0
Property Management	1971	907,415	800,850	-106,565
<b>Total Property Management</b>		<b>1,255,435</b>	<b>1,153,370</b>	<b>-102,065</b>
<b>INFORMATION TECHNOLOGY</b>				
IT Administration	2510	-168,740	-157,340	11,400
IT Application Services	2530	994,378	1,141,400	147,022
IT GIS	2540	517,365	533,300	15,935
IT Client Services	2550	1,686,490	1,820,601	134,111
<b>Total Information Technology</b>		<b>3,029,493</b>	<b>3,337,961</b>	<b>308,468</b>
<b>Total Strategic Initiatives &amp; Services Expenses</b>		<b>5,564,449</b>	<b>5,858,652</b>	<b>294,203</b>

## STRATEGIC INITIATIVES AND SERVICES REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>REAL ESTATE MANAGEMENT</b>				
Parking	1973	300,000	330,000	30,000
Property Management	1971	1,019,800	896,850	-122,950
<b>Total Real Estate Management</b>		<b>1,319,800</b>	<b>1,226,850</b>	<b>-92,950</b>
<b>Total Strategic Initiatives &amp; Services Revenues</b>		<b>1,319,800</b>	<b>1,226,850</b>	<b>-92,950</b>

# City Clerk's Department

## Mission

To Record, Retain and Provide Information

## City Clerk's Department Customers

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

## Current Services Provided

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

## Significant Issues and Trends

- Development of the City's information privacy program
- Review and development of the City's records management program
- Review and development of the City's policy management processes

## Staffing

Approved Complement:

Regular Full-time      9.0

## CITY CLERK'S EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1310	982,316	1,076,716	94,400
<b>Total Management and Support Expenses</b>		<b>982,316</b>	<b>1,076,716</b>	<b>94,400</b>
<b>GENERAL PROGRAMS</b>				
Volunteer Appreciation	1341	10,000	10,000	0
Election Administration	1350	40,000	40,000	0
Records Management	1380	18,200	18,300	100
Legal Advertising	1162	44,000	44,000	0
<b>Total General Programs Expenses</b>		<b>112,200</b>	<b>112,300</b>	<b>100</b>
<b>OTHER PROGRAMS</b>				
Board of Variance	2750	2,087	2,087	0
<b>Total Other Programs Expenses</b>		<b>2,087</b>	<b>2,087</b>	<b>0</b>
<b>Total City Clerk's Expenses</b>		<b>1,096,603</b>	<b>1,191,103</b>	<b>94,500</b>

## CITY CLERK'S REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Legal Advertising	1162	15,000	15,000	0
<b>Total General Programs</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Total City Clerk's Revenues</b>		<b>15,000</b>	<b>15,000</b>	<b>0</b>

# Human Resources Department

## Vision

To Champion an Inspired and Engaged Workplace

## Mission

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

## Values

We are Knowledgeable and Resourceful

We are **Respectful** and believe in the importance of **Relationships**

We have **Integrity** and are **Responsive** to our employees' and clients' needs

## Services

### Recruitment and Retention

- Full-cycle recruitment support for all City departments
- Creation and maintenance of job applicant database
- Promotion of municipal employment
- New employee orientation and on-boarding
- Assistance with workforce planning
- Auxiliary clerical pool hiring and administration
- Student work experience program administration
- Employee recognition program administration
- Corporate Training and Development
- Facilitation of workplace education programs, courses and training
- Coordination of apprenticeship programs
- Coordination of corporate supervisory and leadership training

### Health and Safety

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

## **Labour Relations**

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

## **Human Resources Research**

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

## **Administration and System Administration/Reporting**

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

## **Benefits Administration**

- Benefit plan administration
- Negotiation with benefit plan carriers

## **Employee Wellness**

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

## **Significant issues and trends**

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

## **Staffing**

Approved Complement:

Regular Full-time      9.0

## HUMAN RESOURCES EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1510	474,000	488,800	14,800
<b>Total Management and Support</b>		<b>474,000</b>	<b>488,800</b>	<b>14,800</b>
<b>GENERAL PROGRAMS</b>				
Special Administration	1511	20,450	20,450	0
Recruitment	1520	210,500	214,300	3,800
Benefits Administration	1540	74,600	76,100	1,500
Employee Fitness	1541	4,500	4,500	0
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	48,300	48,900	600
Employee Recognition	1570	15,563	15,563	0
Labour Relations	1580	250,400	255,400	5,000
Health & Safety	1590	178,540	181,040	2,500
<b>Total General Programs</b>		<b>825,853</b>	<b>839,253</b>	<b>13,400</b>
<b>CORPORATE TRAINING PROGRAMS</b>				
Training Programs	1560-1564	285,480	285,480	0
<b>Total Corporate Training Programs</b>		<b>285,480</b>	<b>285,480</b>	<b>0</b>
<b>Total Human Resources Expenses</b>		<b>1,585,333</b>	<b>1,613,533</b>	<b>28,200</b>

# Community Services

## Mission

The Community Services Department is dedicated to the construction, activation and monitoring of the City. We do so by processing development applications, servicing the business community, animating public spaces and providing bylaw enforcement. We are committed to helping build a strong sense of community in the City. We have a high standard of customer service to support the needs of applicants, residents and visitors. We strive to be efficient, transparent and fair. We work in a collegial and integrated manner with each other, other departments and external groups.

## Community Services Customers

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

## Current Services Provided

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

### Administration Division

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

### Building Permits and Inspections Division

This division is accountable for processing applications for building permits and associated trades permits, including electrical, plumbing, and gas permits, amongst others. As part of this process, this division completes all construction activity monitoring according to legislative requirements, regulatory codes and City Bylaws. This division also responds to the directives of Mayor and Council which includes enhanced energy conservation standards. Staff answer questions and queries from residents and the business community, and provide opportunities to educate the local building community.

### Business Services Division

The Business Services Division is in charge of managing Business Licensing, Economic Development, Tourism, Filming, Wharf Management, Civic Plaza and Shipyards bookings, Placemaking Initiative, outreach youth services and the Child, Youth and Family Friendly Initiative. The division is also responsible for administering the City's Special Event Liquor Licensing Policy and processing Liquor Primary license applications. The division represents business interests on interdepartmental initiatives and special projects such as waterfront development, public space programming and outdoor dining. It provides the City's liaison to the Lower Lonsdale Business

Improvement Area and Economic Partnership North Vancouver. The Business Services Division is also responsible for signature City events such as Slide the City, Shipped, the Summer Concert Series and the Christmas Festival.

### **Bylaw Services Division**

This division undertakes the enforcement of City bylaws. That includes bylaws administered by other departments, such as environmental protection and land use. The division also provides parking enforcement and animal control. Large and problematic construction sites are now monitored by a dedicated Construction Ambassador position to provide consistent enforcement and communications to minimize the impacts of construction activity on local businesses and residents. The division has improved their response presence by broadening the Bylaw Enforcement Officer coverage during evenings and weekends. It seeks to educate the public on local bylaws to achieve voluntary compliance as a first priority.

### **Engineering Development Services**

This division undertakes development reviews, subdivision application processing, and is responsible for ensuring that developers uphold and deliver off-site street upgrades for all development projects, including utilities and public realm construction. The division administers street use related to development and liaises with the City utility company Lonsdale Energy Corporation and private utility companies including BC Hydro, TELUS, Fortis, Shaw Cable, etc. to coordinate infrastructure in the public realm. Development Services is also involved in streets design, public infrastructure records management including as-built drawings, asset management, construction management, and water, sewer and drainage system administration and construction contract administration.

### **Significant Issues and Trends**

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

A new City Permits & Licensing system (CityPAL) is being implemented in phases in conjunction with IT. The Bylaws Services group successfully implemented the first CityPAL module in the spring of 2018. Future phases will come on stream in 2018/2019. CityPAL serves most departments and is highly integrated. The implementation of this essential tool will continue to draw staff away from their regular work, making it more challenging to maintain workloads. Once fully installed, it will increase IT security, work efficiency and provide a direct focused on-line service.

#### **Construction Activity**

Community Services continues to have strong construction activity. Over \$300 million of construction value was processed in 2018 with City revenues of approximately \$4 million. These are record or near highs. It is expected that development activity in 2019 will be equal to 2018.

#### **Economic Development**

Business licensing growth saw an increase of over 2% based on the number of new licenses issued from 2017 to 2018. The anticipated commercial and institutional construction activities will help keep the level of business licensing activities constant or growing even in the current

economic climate. The Lower Lonsdale BIA and Economic Partnership North Vancouver efforts will also support economic growth.

### **Place-making & Public Events**

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

### **Bylaw Enforcement**

The Federal legalization and subsequent Provincial regulation of cannabis has created a number of enforcement issues. This is expected to continue as society and businesses learn how this product will be normalized. The introduction of more bicycle lanes in the City is welcomed by cyclists. The lanes are creating a new type of bylaw infraction as vehicles stop or park in bicycle lanes, creating safety concerns for cyclists. New strategies to address this will be pursued. The successful Construction Ambassador Program is continuing to reduce construction impacts.

### **Staffing**

Approved Complement:

Regular Full-time      41.0

## COMMUNITY SERVICES EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1710	454,555	465,255	10,700
CD Budget Savings	1717	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>439,555</b>	<b>450,255</b>	<b>10,700</b>
<b>DEVELOPMENT SERVICES</b>				
Development Services	1725	237,000	212,500	-24,500
<b>Total Development Services Expenses</b>		<b>237,000</b>	<b>212,500</b>	<b>-24,500</b>
<b>PERMITS &amp; INSPECTIONS</b>				
Permits and Inspections	1760	1,717,121	1,785,021	67,900
<b>Total Permits and Inspections Expenses</b>		<b>1,717,121</b>	<b>1,785,021</b>	<b>67,900</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>				
Business Services	1155	391,200	397,800	6,600
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	90,300	95,400	5,100
Economic Development	1150	78,000	78,000	0
Tourism	1151	20,000	20,000	0
Filming Administration	1360	35,000	35,000	0
Chamber of Commerce	8500	30,000	30,000	0
<b>Total Business License &amp; Economic Dev Expenses</b>		<b>665,200</b>	<b>676,900</b>	<b>11,700</b>
<b>BYLAW MANAGEMENT</b>				
ByLaw Enforcement	1392	947,295	986,995	39,700
ByLaw Dispute Registry	1396	18,400	6,000	-12,400
Animal Control	8210	131,988	134,088	2,100
VCH-Municipal Services	3350	25,544	25,544	0
<b>Total Bylaw Management Expenses</b>		<b>1,123,227</b>	<b>1,152,627</b>	<b>29,400</b>
<b>Total Community Services Programs Expenses</b>		<b>4,182,103</b>	<b>4,277,303</b>	<b>95,200</b>
<b>SOCIAL PROGRAMS</b>				
School Anti-Violence	8231	20,000	20,000	0
Child Youth & Family Friendly	8300	17,000	17,000	0
Studio in the City	8301	50,000	50,000	0
Youth Services	8305	29,650	29,650	0
Youth Initiatives	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	12,500	12,500	0
<b>Total Social Programs</b>		<b>149,650</b>	<b>149,650</b>	<b>0</b>
<b>Total Other Programs Expenses</b>		<b>149,650</b>	<b>149,650</b>	<b>0</b>
<b>Total Community Services Expenses</b>		<b>4,331,753</b>	<b>4,426,953</b>	<b>95,200</b>

## COMMUNITY SERVICES REVENUES

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>			
Management and Support	1710	6,000	6,000
<b>DEVELOPMENT SERVICES</b>			
Development Services	1725	351,000	351,000
<b>PERMITS &amp; INSPECTIONS</b>			
Permits and Fees	1770	2,300,000	2,800,000
<b>Total Permits &amp; Inspections Revenues</b>		<b>2,300,000</b>	<b>2,800,000</b>
<b>BUSINESS LICENSE &amp; ECONOMIC DEVELOPMENT</b>			
Business Services	1155	12,000	12,000
Intermunicipal Program	1800	40,000	40,000
Business License	1900	1,276,800	1,276,800
Pier	1153	10,000	10,000
Filming Administration	1360	125,000	125,000
<b>Total Business License &amp; Economic Dev Revenues</b>		<b>1,463,800</b>	<b>1,463,800</b>
<b>BYLAW MANAGEMENT</b>			
ByLaw Enforcement	1392	750,000	750,000
ByLaw Dispute Registry	1396	17,000	0
Animal Control	8210	48,000	48,000
<b>Total Bylaw Management Revenues</b>		<b>815,000</b>	<b>798,000</b>
<b>Total Community Services Revenues</b>		<b>4,935,800</b>	<b>5,418,800</b>

# Planning

## Mission

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

## Planning Customers

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

## Current Services Provided

The Planning Department offers the following services through four Divisions, as described below.

### Planning Division

Planning is responsible for long range land use and community planning, policy making, and responding to development applications. Functions include preparing and implementing the Official Community Plan, processing land use and development proposals received from City residents and developers, administering the Zoning Bylaw and other City regulations, examining options for City-owned lands, completing long range development plans, studies and guidelines, achieving the directives of Mayor and Council, and maintaining and analyzing community data.

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

### Transportation Planning Division

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

- Sustainable transportation initiatives and travel programs
- Parking policy and parking program administration
- Neighbourhood and corridor studies
- Conceptual design for transit, cycling, pedestrian and road infrastructure
- Road users safety planning
- included above under sustainable travel program – this is engineering integration of transportation with land use, parks & greenways and development planning
- Liaison with TransLink, North Shore municipalities and Ministry on transportation projects

### **Environmental Sustainability**

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

- Analysis and monitoring of environmental objectives and impacts
- Climate action and energy management planning, coordination, and reporting
- Communications and outreach
- Zero waste planning
- Civic operations environmental performance improvements
- Development review to ensure compliance with environmental policies and regulations
- Environmental emergency response planning and support
- Environmental policy planning and implementation

### **Administration Division**

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

### **Significant Issues and Trends**

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

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

#### **Housing Action Plan**

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

## **Development Planning**

Development application volumes are significantly above long term averages including a number of major rezoning proposals and development permit applications in process or in pre-application discussions. This includes implementing Council's direction in the Moodyville area, the Harry Jerome Neighbourhood Lands development and a variety of larger scale proposals in the City Centre. The property market has remained active, leading to a general increase in planning applications and inquiries in all areas of the City. Given the number of preliminary applications, staff expect the current volume of large scale applications to continue into 2019.

## **Sustainability and Climate Action**

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

## **New Transit Service and Plans**

The inclusion of an east-west B-Line bus service on the North Shore in TransLink's capital plan for 2019 has resulted in a significant effort to ensure the new B-Line service is as efficient as possible along the East 3<sup>rd</sup> Street / Marine Drive corridor. The completion of the INSTPP transportation planning process for the North Shore, and the forthcoming renewal of the Regional Transportation Strategy have created a positive climate for securing new transportation investment on the North Shore. Significant work is underway to support these conversations with the Province and TransLink regarding long-term transportation planning for the North Shore. This includes preliminary conversations regarding high-capacity transit on the North Shore, and advance planning to support this.

## **Staffing**

Approved Complement:

Regular Full-time      20.0

## PLANNING EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	1910	437,510	451,710	14,200
<b>Total Management and Support Expenses</b>		<b>437,510</b>	<b>451,710</b>	<b>14,200</b>
<b>DEVELOPMENT PLANNING</b>				
Development Planning	1720	826,900	867,400	40,500
Heritage Planning	1950	5,250	5,250	0
<b>Total Development Planning Expenses</b>		<b>832,150</b>	<b>872,650</b>	<b>40,500</b>
<b>COMMUNITY PLANNING</b>				
Community Planning	1920	363,450	361,450	-2,000
<b>Total Community Planning Expenses</b>		<b>363,450</b>	<b>361,450</b>	<b>-2,000</b>
<b>TRANSPORTATION</b>				
Transportation	1930	332,000	447,400	115,400
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
NS Transp Advisory Cmte	2845	700	700	0
Commercial Bike Racks	3260	3,500	3,500	0
Bicycle Promotions	3261	1,970	1,970	0
Traffic & Transp Ops	5180	48,031	48,031	0
School Crossing Guards	8232	93,800	93,800	0
<b>Total Transportation Expenses</b>		<b>496,301</b>	<b>611,701</b>	<b>115,400</b>
<b>ENVIRONMENT</b>				
Environmental Sustainability	1940	115,900	118,200	2,300
Environment Stewardship	5040	38,780	53,780	15,000
<b>Total Environment Expenses</b>		<b>154,680</b>	<b>171,980</b>	<b>17,300</b>
<b>Total Planning Programs Expenses</b>		<b>2,284,091</b>	<b>2,469,491</b>	<b>185,400</b>

**PLANNING EXPENSES (continued)**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>ADVISORY COMMITTEES</b>				
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory	2730	3,266	3,266	0
Community Services Grant	2731	176,828	176,423	-405
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
<b>Total Advisory Committees Expenses</b>		<b>195,962</b>	<b>195,557</b>	<b>-405</b>
<b>SOCIAL PROGRAMS</b>				
Homeless Prevention Program	8150	76,400	76,400	0
Substance Abuse Committee	3310	5,000	5,000	0
<b>Total Social Programs</b>		<b>81,400</b>	<b>81,400</b>	<b>0</b>
<b>CORE FUNDED AGENCIES</b>				
NSNH Operating & Ed Garden	8140	66,916	68,255	1,339
NSNH Youth Worker (YW)	8314	112,705	114,959	2,254
NSNH P & P Teens	8311	11,288	11,514	226
NSNH YW at Youth Lounge	8317	56,357	57,484	1,127
NSNH Queen Mary School	8312	76,331	77,857	1,526
NSNH QM Comm Project	8320	16,674	17,007	333
NSNH Comm Schools Prog	8321	21,106	21,528	422
NSNH Youth Lounge Op	8313	9,211	9,395	184
NSNH Golden Circle	8318	3,716	3,790	74
NSNH Learning Together	8319	5,591	5,703	112
NSNH John Braithwaite CC	8604	352,417	359,465	7,048
Silver Harbour Centre	8130	158,500	161,670	3,170
Family Services of the NS	8112	49,956	50,955	999
Capilano Community Services	8120	12,000	12,240	240
Capilano Cmty Serv - Youth Worker	8121	68,400	69,768	1,368
NS Community Resources	8125	53,259	54,324	1,065
NS Crisis Services Society	8351	10,000	10,200	200
NS Women's Centre	8352	12,500	12,750	250
Harvest Project	8353	10,000	10,200	200
Restorative Justice	3360	35,000	35,700	700
<b>Total Core Funded Agencies</b>		<b>1,141,927</b>	<b>1,164,764</b>	<b>22,837</b>
<b>Total Other Programs Expenses</b>		<b>1,419,289</b>	<b>1,441,721</b>	<b>22,432</b>
<b>Total Planning Expenses</b>		<b>3,703,380</b>	<b>3,911,212</b>	<b>207,832</b>

## PLANNING REVENUES

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual	
<b>PLANNING REVENUES</b>				
Management and Support	1910	4,000	4,000	0
Community Service Grants	2731	76,828	76,423	-405
Development Approvals	1730	125,000	140,000	15,000
<b>Total Planning Revenues</b>	<b>205,828</b>	<b>220,423</b>	<b>14,595</b>	
<b>TRANSPORTATION</b>				
Commercial Bike Racks	3260	3,500	3,500	0
<b>Total Transportation Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	
<b>Total Planning Revenues</b>	<b>209,328</b>	<b>223,923</b>	<b>14,595</b>	

# Finance

## Mission

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

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

## Our Guiding Principles

- Meet citizen needs and expectations
- Develop sound financial solutions
- Play a leadership role in the City of North Vancouver
- Strive for excellence, equity, efficiency and effectiveness
- Encourage and motivate employees
- Set realistic expectations and deadlines within a climate of limited resources
- Maximize the value of all City resources
- Finance Department Customers
- Citizens of the City
- Mayor and Council
- Chief Administrative Office
- Departments of the City
- Partners in service delivery, i.e. shared-cost agencies, boards and commissions, and other community agencies
- Senior levels of government: regional, provincial, federal

## Current Services Provided

### Financial Planning / Budgeting

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

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

- Corporate accounting
- Financial record keeping including agencies, boards and commissions
- Property taxation – policy establishment and monitoring
- Accounting policy development and monitoring of compliance

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

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

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

### **General Government Services**

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

### **Special Projects**

#### **Long Term Financial Planning for Sustainability**

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

The City implemented the Hansen and Work Management System centered on improving work management plans and cost allocations for labour, materials and equipment. At the same time, City assets continue to be accounted for and recorded in compliance with Public Sector Accounting Standards. The City reports its asset listing at \$382 million for the 2017 year end.

The City has numerous public amenity buildings, both recreational and cultural, that are nearing the end of their useful lives and require significant renovation or replacement. With recent growth, the City is also considering the addition of significant new municipal facilities, including the Harry Jerome Recreation Complex and the Waterfront development project. Financing these

improvements requires a pragmatic approach to balance revenue and funding sources against ongoing expenditure commitments in an effort to provide City services in a financially sustainable manner.

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

### **Long Term Tax Strategy**

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

The goal of this policy was to move the City's tax rates and tax rate multiples to a competitive position within the Metro Vancouver Region, while maintaining principles of fairness and equity.

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

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

### **Significant Issues and Trends**

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

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

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

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

### **Joint Services**

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

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

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

The City provided the land for the North Shore Homeless Shelter and continues to fund outreach workers through the LookOut Society, who operate the Shelter, and the Salvation Army, to work with the North Shore's homeless population.

The City also partnered with the Squamish Nation to construct sections of the Spirit Trail.

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

### **Staffing**

Approved Complement:

Regular Full-time      30.0

## FINANCE EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	2110	450,129	434,529	-15,600
Fin Budget Savings	2117	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>435,129</b>	<b>419,529</b>	<b>-15,600</b>
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	190,400	253,200	62,800
Vehicle Fleet Admin	2160	34,800	34,800	0
Risk Liability and Insurance	2150	361,200	295,800	-65,400
<b>Total Purchasing &amp; Risk Management Expenses</b>		<b>586,400</b>	<b>583,800</b>	<b>-2,600</b>
<b>ACCOUNTING &amp; TAXATION</b>				
Financial Accounting	2170	254,744	279,444	24,700
Accounts Payable	2180	130,200	131,700	1,500
Treasury	2192	81,000	81,000	0
Taxation	2302	580,900	587,500	6,600
<b>Total Accounting &amp; Taxation Expenses</b>		<b>1,046,844</b>	<b>1,079,644</b>	<b>32,800</b>
<b>FINANCIAL PLANNING &amp; PAYROLL</b>				
Financial Planning	2400	483,100	478,600	-4,500
Payroll	2200	318,900	326,500	7,600
<b>Total Financial Planning &amp; Payroll Expenses</b>		<b>802,000</b>	<b>805,100</b>	<b>3,100</b>
<b>Total Finance Programs Expenses</b>		<b>2,870,373</b>	<b>2,888,073</b>	<b>17,700</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Finance Corporate	2120	-64,000	-67,300	-3,300
Internal Controls	2195	141,100	151,500	10,400
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	8,992,374	11,117,819	2,125,445
Council Grants	8401	50,000	50,000	0
Travel Grants	8410	2,500	2,500	0
Public Art Admin	8031	6,000	6,000	0
Public Art Maintenance	8032	20,000	20,000	0
Community Art Program	8040	15,000	15,000	0
District Energy Coordination	2450	25,000	25,000	0
<b>Total Finance Corporate Programs Expenses</b>		<b>10,187,974</b>	<b>12,320,519</b>	<b>2,132,545</b>
<b>Total Finance Expenses</b>		<b>13,058,347</b>	<b>15,208,592</b>	<b>2,150,245</b>

## FINANCE REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>PURCHASING &amp; RISK MANAGEMENT</b>				
Purchasing	2130	16,000	16,000	0
Risk Liability and Insurance	2150	48,800	48,800	0
<b>Total Purchasing &amp; Risk Management Revenues</b>		<b>64,800</b>	<b>64,800</b>	<b>0</b>
<b>ACCOUNTING &amp; TAXATION</b>				
Treasury	2192	1,808,000	1,808,000	0
UTILITY REVENUE LEVY	41210	692,000	729,000	37,000
GRANTS IN LIEU FEDERAL	41302	120,000	120,000	0
GRANTS IN LIEU PROVINCIAL	41306	1,000,000	1,000,000	0
GRANT PROV FOR PORTS PROPERTY	41308	1,510,000	1,540,000	30,000
COMMISSION SCHOOL TAX	43304	36,500	40,000	3,500
INTEREST TAXES	45102	40,000	40,000	0
PENALTIES TAXES	45201	210,000	210,000	0
TAX CERTIFICATES	46106	80,000	80,000	0
SQUAMISH BAND	46118	30,000	30,000	0
SQUAMISH BAND FIRE SERVICE AGR	46131	83,000	86,000	3,000
TFR FROM STAT RES TO OP	49309	5,000	5,000	0
<b>Other Taxes</b>	<b>2302</b>	<b>3,806,500</b>	<b>3,880,000</b>	<b>73,500</b>
<b>Other Revenue</b>	<b>2303</b>	<b>75,900</b>	<b>75,900</b>	<b>0</b>
<b>Total Accounting &amp; Taxation Revenues</b>		<b>5,690,400</b>	<b>5,763,900</b>	<b>73,500</b>
<b>Total Finance Programs Revenues</b>		<b>5,755,200</b>	<b>5,828,700</b>	<b>73,500</b>
<b>FINANCE CORPORATE PROGRAMS</b>				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
<b>Total Finance Corporate Programs Revenues</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Finance Revenues</b>		<b>6,755,200</b>	<b>6,828,700</b>	<b>73,500</b>

# Fire Department

## Mission

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

## Fire Department Customers

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

## Current Services Provided

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

### Administration

- Manage all Fire Department functions
- Annual Report
- Quarterly Statistical Reports
- Training and Development
- Recruitment of staff
- Payroll entry and recording
- WCB reporting
- Web Site and FireNet coordination
- Fire department policies and procedures
- Assist in Contract negotiations
- Liaison with Facilities Manager with regards to the Fire Station

### Fire Apparatus

- Maintenance and repair of all fire apparatus and equipment
- Annual government inspection of apparatus
- Research and input on new apparatus and equipment
- Assisting purchasing with the preparation of tender documents
- Annual testing of breathing air
- Annual testing of ladders and fire hose
- Annual apparatus pump testing

### Fire Operations

- Firefighting
- Emergency Medical Assistance

- Hazardous Material Spills and Dangerous Goods Incidents
- High Angle Rescue / Tower Crane
- Motor Vehicle Accidents
- Marine Firefighting
- Swiftwater
- Confined Space
- Wildland Interface

Coordination and training of all staff, examples are as follows:

- On-truck computer system
- Fire Officer I and II
- FSI (Fire Service Instructor)
- Emergency Vehicle Operations
- Swiftwater
- Confined Space
- Fire Behaviour
- Wildland
- Auto Extrication
- FMR, AED and Spinal re-certifications
- WHMIS
- On-line training delivered through Target Solutions software

## **Fire Prevention**

Fire Prevention Inspections are conducted through a regular system of inspections of approximately 3,500 occupancies, which is established by the Assistant Chief, Prevention, on behalf of Council, as required by the Fire Services Act (FSA) and modified throughout the year as may be necessary.

- Conduct initial inspection of new business license applications, new building occupancies, and fire protection systems
- Receive, review and comment on plans for new buildings, occupancies, and alterations, modifications and renovations to structures, including Fire Department access, fire protection and life safety systems
- Conduct code and plan reviews for construction projects to address protection of adjacent buildings
- Provide an inspection program that will meet FSA requirements, including the enforcement of fire code violations
- Conduct plan reviews and inspections related to the upgrade to Spray Coating Operations
- Conduct initial inspection of complaints, including complaints related to 'hoarding' fire hazards, and life safety concerns
- Conduct follow-up inspections when possible and as necessary
- Continue to develop the inspection program with the Squamish Nation

- Obtain and maintain NFPA 1031 Certified Fire Inspector I and NFPA 1031 Certified Fire Plan Examiner for all Fire Inspectors

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

- Conduct fire investigations of all fires within our municipality within three days
- Obtain and maintain NFPA 1033 Level 3 Certification for Fire Investigators for all Fire Prevention Staff
- Continue the North Shore Fire Investigation Training Program, a shared initiative with 3 North Shore Fire Departments and the RCMP

#### Public Education

- Education is provided to create public awareness and to motivate the proper fire safety behavior. Education is provided to business owners, building owners, elementary school students, new immigrants, and the general public
- Continue to develop and deliver education programs that include Fire Prevention Week, Hot Summer Nights and Fire Extinguisher Training
- Visit public schools in the City of North Vancouver and discuss fire and life safety with the over 2,200 students

#### Staffing

Approved Complement:

Regular Full-time      72.0

## FIRE DEPARTMENT EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	4010	1,204,442	1,227,642	23,200
Fire Budget Savings	4017	-15,000	-15,000	0
<b>Total Management and Support Expenses</b>		<b>1,189,442</b>	<b>1,212,642</b>	<b>23,200</b>
<b>SUPPORT PROGRAMS</b>				
Fire Apparatus	4020	359,800	362,900	3,100
Fire Operations	4030	7,847,929	8,190,429	342,500
Fire Prevention	4040	838,863	833,063	-5,800
Dispatch Services	4044	347,000	352,900	5,900
<b>Total Support Programs Expenses</b>		<b>9,393,592</b>	<b>9,739,292</b>	<b>345,700</b>
<b>Total Fire Department Expenses</b>		<b>10,583,034</b>	<b>10,951,934</b>	<b>368,900</b>

## FIRE DEPARTMENT REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>SUPPORT PROGRAMS</b>				
Fire Prevention	4040	115,000	150,000	35,000
<b>Total Support Programs Revenues</b>		<b>115,000</b>	<b>150,000</b>	<b>35,000</b>
<b>Total Fire Department Revenues</b>		<b>115,000</b>	<b>150,000</b>	<b>35,000</b>

# Royal Canadian Mounted Police (RCMP) - North Vancouver Detachment

## Mission

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

## Vision

We will:

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

## Core Values of the RCMP

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

- We are guided by:
- Accountability
- Respect
- Professionalism
- Honesty
- Compassion
- Integrity

## RCMP Detachment Clients

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

## Current Services Provided

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

### **Significant Issues and Trends**

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

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

### **North Vancouver Detachment Strategic Directions**

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

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

### **Staffing**

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

RCMP Approved Complement:	68.28
Civilian Approved Complement:	
Regular Full-time	81.0
Regular Part-time	<u>2.0</u>
Total Civilian	83.0

**POLICE (RCMP) EXPENSES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MUNICIPAL SHARED PROGRAMS</b>				
<b>BUILDING</b>				
GBB Facility Operations	4600	545,570	555,470	9,900
<b>Total Building Expenses</b>		<b>545,570</b>	<b>555,470</b>	<b>9,900</b>
<b>ADMINISTRATION</b>				
Administration	4610	1,097,885	1,109,785	11,900
<b>Total Administration Expenses</b>		<b>1,097,885</b>	<b>1,109,785</b>	<b>11,900</b>
<b>RECORDS AND INFORMATION</b>				
Records & Information	4615	1,282,000	1,312,800	30,800
<b>Total Records and Information Expenses</b>		<b>1,282,000</b>	<b>1,312,800</b>	<b>30,800</b>
<b>TELECOM</b>				
Telecom	4620	2,671,000	2,757,100	86,100
North Shore Dispatch	4621	183,800	183,800	0
<b>Total Telecom Expenses</b>		<b>2,854,800</b>	<b>2,940,900</b>	<b>86,100</b>
<b>CLIENT SERVICES</b>				
Client Services Support	4640	1,187,100	1,231,100	44,000
Keep of Prisoners	4630	362,000	372,800	10,800
Victim Services	4641	325,680	335,580	9,900
Crime Prevention	4642	84,510	98,310	13,800
Block Watch	4643	78,750	82,850	4,100
Auxiliary Police	4644	85,400	86,400	1,000
False Alarm Reduction	4646	8,000	8,000	0
NV Citizen Patrol	4647	0	0	0
<b>Total Client Services Expenses</b>		<b>2,131,440</b>	<b>2,215,040</b>	<b>83,600</b>
<b>POLICE PROGRAMS</b>				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Fleet Vehicles	4660	109,300	111,200	1,900
<b>Total Police Programs Expenses</b>		<b>141,550</b>	<b>143,450</b>	<b>1,900</b>
<b>Total Shared Programs</b>		<b>8,053,245</b>	<b>8,277,445</b>	<b>224,200</b>
Recovery for Shared Costs	4701	-4,453,400	-4,631,230	-177,830
Administration Non-Shared	4710	-297,800	-310,300	-12,500
<b>Total Recoveries for Shared Programs Expenses</b>		<b>-4,751,200</b>	<b>-4,941,530</b>	<b>-190,330</b>
<b>Net City Shared Programs Expenses</b>		<b>3,302,045</b>	<b>3,335,915</b>	<b>33,870</b>

**POLICE (RCMP) EXPENSES (continued)**

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual	
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
CNV Community Policing	4720	112,845	122,945	10,100
Crimestoppers	8220	5,500	6,000	500
<b>Total Non-Shared (City Only) Expenses</b>	<b>118,345</b>	<b>128,945</b>	<b>10,600</b>	
<b>POLICE CONTRACT</b>				
Police Contract	4700	10,748,200	11,141,800	393,600
<b>Total Contract (City Only) Expenses</b>	<b>10,748,200</b>	<b>11,141,800</b>	<b>393,600</b>	
<b>Total City Only Programs Expenses</b>	<b>10,866,545</b>	<b>11,270,745</b>	<b>404,200</b>	
<b>Total Police (RCMP) Expenses</b>	<b>14,168,590</b>	<b>14,606,660</b>	<b>438,070</b>	

**POLICE (RCMP) REVENUES**

Programs	2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual	
<b>NON-SHARED (CITY ONLY) PROGRAMS</b>				
Admin Police Non-Shared	4710	732,000	637,000	-95,000
<b>Total Non-Shared (City Only) Programs Revenues</b>	<b>732,000</b>	<b>637,000</b>	<b>-95,000</b>	
<b>POLICE CONTRACT</b>				
Transfer from Reserves	4700	375,000	375,000	0
<b>Total Police Contract</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>	
<b>Total City Only Programs Revenues</b>	<b>1,107,000</b>	<b>1,012,000</b>	<b>-95,000</b>	
<b>Total Police (RCMP) Revenues</b>	<b>1,107,000</b>	<b>1,012,000</b>	<b>-95,000</b>	

# Engineering, Parks and Environment

## Mission

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

## Services Provided

Services are delivered through five main areas:

1. Administration
2. Engineering Operations
3. Engineering Planning and Design
4. Public Realm Infrastructure
5. Parks & Environment

## Administration

The Administration Division provides departmental leadership and direction as well as inter- and intra-departmental teamwork and coordination, and is responsible for:

- Short range and long range strategic planning
- Ensuring continuous improvement of process and procedures
- Alignment of budget and staff resources with City priorities
- Liaison with relevant external agencies including Metro Vancouver, TransLink, Federal Government, Provincial Government, other Local Governments, First Nations
- Administrative, clerical and secretarial support
- Customer service support to the public

## Engineering Operations Division

**The Operations Division is responsible for the day to day operations and maintenance of City public works infrastructure, and functions as the front line for much of the physical service delivery the City provides. Operations is comprised of the following Sections:**

1. Streets Operations
2. Utility Operations
3. Fleet Operations

### **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
- Shipbuilders Square and Waterfront public realm

Scope of 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

Scope of work includes:

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

**Fleet Operations provides:**

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

Work includes:

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

**Additionally, an Operations Administration team 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

### **The Operations Facility provides:**

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

### **Engineering Planning & Design Division**

The Engineering Planning and Design Division is responsible for creating the strategic asset management renewal approach for each asset category to ensure City infrastructure is delivering the expected service level and value at the total lowest cost of ownership. Working closely with Engineering Operations, this division is responsible to plan and design for the construction and replacement of the City's public works infrastructure and is comprised of the following sections:

1. Traffic Operations
2. Utility and Street Asset Management
3. Survey

### **Collectively this group is responsible for:**

- Advanced asset management of sewer, water and road pavement asset infrastructure
- Operations and conditions of the traffic light network and street lighting system
- Streets design
- Regulatory signage throughout City
- Public infrastructure records management including as-built drawings
- Infrastructure condition assessment
- Water, sewer and drainage system administration, planning and design
- Liaison with Operations as well as private utility companies including BC Hydro, Telus, Fortis, Shaw Cable, etc.
- Setting of utility rates in conjunction with Finance
- Topographic survey for infrastructure projects and spatial location
- Field data collection for traffic, rainfall, etc.

### **Public Realm Infrastructure Division**

Public Realm Infrastructure manages the detailed design and construction of the surface expression of the road to ensure our street spaces deliver exceptional experiences for all of our community. The division is responsible for:

- Streetscape planning and design
- Active transportation corridor detailed design and construction
- Transit related infrastructure
- Liaise with Engineering Planning & Design to ensure best practices in design and construction
- Public outreach, engagement and consultation
- Implementation of the CNV's encroachment management program.

## **Parks & Environment Division**

### **Parks**

The Parks and Environment Division is responsible for the overall planning, construction and maintenance of a diverse system of parks and public spaces covering approximately 145 hectares in both urban and natural environments. Parks & Environment is comprised of the following sections:

1. Parks Planning & Design
2. Parks Operations & Maintenance
3. Environmental Protection & Community Stewardship

Parks Planning provides:

- Planning, design, maintenance and regulation of parks, greenways and open space
- Protection of environmentally sensitive and natural areas
- 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
- Delivery of parks capital projects, including planning, design and consultation for new parks and public amenities.

Parks Operations is responsible for:

- Maintenance of the city's system of parks and public open spaces, including:
  - Trees on public lands
  - Ornamental horticulture on public lands
  - Turf grass on public lands
  - Park sports fields
  - Park playgrounds
  - Park facilities on public lands
- Operational support for community events in parks
- Maintenance of the North Vancouver Cemetery

**Environment provides the following services:**

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

## Significant Issues & Trends

### External

- 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 in many cases increased maintenance and rate of replacement of infrastructure.
- Aging Infrastructure – Much of the City's public works infrastructure was constructed between 1930 and 1970 and is reaching the end of its service life. This combined with growth and increasing public expectations are putting more demands on public works infrastructure, challenging the department to meet these increasing demands by optimizing the capacity and reliability of existing systems while also minimizing lifecycle costs.
- Mobility – Job growth on the North Shore combined with regional highway investments have been found to be key drivers of the traffic congestion on the North Shore. The department continues to work towards improvements through supporting improved transit service, such as the Marine/Main B-Line project. We also will continue collaborative engagement with INSTPP (Integrated North Shore Transportation Committee). Continuing to develop the public realm in ways that support walking, cycling and transit use is also seen as an important step in addressing traffic congestion.
- Severe Weather – Extreme weather events including high winds, snow and heavy rain is increasingly requiring staff response at all hours and greater emphasis on emergency preparedness and infrastructure resiliency.
- Land Development Activity - Installation of new services such as water, sewer and storm connections driven by major and smaller developments.
- Environmental Impacts of Growth - Protection of environmentally sensitive areas requires a combination of habitat enhancement projects, promotion of best practices, and community based environmental stewardship initiatives. As well, more intensive use of existing parks and innovative maintenance strategies and resilient materials will be required to mitigate impacts and ensure their sustainability.
- Climate Change – The City has adopted greenhouse gas reduction targets and is implementing a number of programs to reduce energy use and emissions. The City is also preparing for potential climate change impacts (e.g. increased storm and heavy rain events) and is working to adapt to these changes through more resilient infrastructure.
- Integrated Liquid Waste & Resource Management Plan – Staff will continue active participation as a stakeholder in the process to replace the Lions Gate Wastewater Treatment Plant by 2020.

### Internal

- Succession – An aging workforce and external opportunities are causing high competition for qualified Engineering and Public Works staff. This trend will continue, placing demands on remaining staff. The aging workforce is also a risk factor for injuries related to strenuous work and for vacation coverage for senior workers.

- Enhanced Teamwork – Delivering the City’s Vision in a sustainable way requires enhanced teamwork and a positive workplace climate so that seemingly conflicting priorities can be reconciled. This requires enhanced understanding of the City’s Vision as articulated in the OCP and enhanced communication skills by leaders such as managers and supervisors. This places new demands on all staff to improve communication and understanding.

**Staffing**

Approved Complement:

City Hall	28.0
Operations	<u>89.0</u>
Total	117.0

## ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	5010	145,019	270,019	125,000
Engr Budget Savings	5017	-30,000	-30,000	0
<b>Total Management and Support Expenses</b>		<b>115,019</b>	<b>240,019</b>	<b>125,000</b>
<b>DEPUTY ENGINEER</b>				
Design				
Survey	5170	26,031	26,031	0
<b>Total Design Expenses</b>		<b>26,031</b>	<b>26,031</b>	<b>0</b>
Development				
Public Process	1315	4,854	4,854	0
<b>Total Development Expenses</b>		<b>4,854</b>	<b>4,854</b>	<b>0</b>
<b>Total Deputy Engineer Expenses</b>		<b>30,885</b>	<b>30,885</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>				
Streets				
Streets Operations	5160	2,020,856	2,084,351	63,495
Streets Admin	5165	1,123,588	1,124,708	1,120
<b>Total Streets Expenses</b>		<b>3,144,444</b>	<b>3,209,059</b>	<b>64,615</b>
Parks & Environment				
Parks Operations	5070	2,258,613	2,329,771	71,158
Special Events Support	5071	77,951	78,851	900
Sport Field Users	5073	222,550	224,956	2,406
Streetscapes & Greenways	5074	703,685	730,307	26,622
Parks Admin	5075	1,085,626	1,077,806	-7,820
<b>Total Parks Expenses</b>		<b>4,348,425</b>	<b>4,441,691</b>	<b>93,266</b>
<b>Total Operations Division Expenses</b>		<b>7,492,869</b>	<b>7,650,750</b>	<b>157,881</b>
<b>COMMITTEES</b>				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
<b>Total Committees Expenses</b>		<b>6,767</b>	<b>6,767</b>	<b>0</b>
<b>OVERHEAD CAPITAL</b>				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
<b>Total Overhead Capital</b>		<b>-75,000</b>	<b>-75,000</b>	<b>0</b>
<b>Total Engineering General Expenses</b>		<b>7,570,540</b>	<b>7,853,421</b>	<b>282,881</b>

## ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MANAGEMENT AND SUPPORT</b>				
Management and Support	5010	4,000	4,000	0
<b>Total Management and Support Revenues</b>		<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>				
<b>Streets</b>				
Streets Operations	5160	345,000	422,000	77,000
Streets Admin	5165	225,028	400,000	174,972
<b>Total Streets Revenues</b>		<b>570,028</b>	<b>822,000</b>	<b>251,972</b>
<b>Parks</b>				
Parks Operations	5070	75,000	100,000	25,000
Sport Field Users	5073	52,000	56,000	4,000
Parks Admin	5075	35,000	35,000	0
<b>Total Parks Revenues</b>		<b>162,000</b>	<b>191,000</b>	<b>29,000</b>
<b>Total Operations Division Revenues</b>		<b>732,028</b>	<b>1,013,000</b>	<b>280,972</b>
<b>Total Engineering General Revenues</b>		<b>736,028</b>	<b>1,017,000</b>	<b>280,972</b>

## Major External Boards and Commissions

### Overview

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

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

**MAJOR EXTERNAL BOARDS AND COMMISSIONS EXPENSES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
City Library	8601	3,895,642	3,988,202	92,560
Museum & Archives	8602	555,403	567,926	12,523
NV Recreation and Culture	8603	5,250,576	5,365,295	114,719
<b>Total Boards and Commissions</b>		<b>9,701,621</b>	<b>9,921,423</b>	<b>219,802</b>
<b>Total Major Ext Boards/Commissions Exp</b>		<b>9,701,621</b>	<b>9,921,423</b>	<b>219,802</b>

**MAJOR EXTERNAL BOARDS AND COMMISSIONS REVENUES**

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>MAJOR EXTERNAL BOARDS AND COMMISSIONS</b>				
Rent Cultural Facilities		109,983	94,252	-15,731
<b>Total Boards and Commissions</b>		<b>109,983</b>	<b>94,252</b>	<b>-15,731</b>
<b>Total Major Ext Boards/Commissions Rev</b>		<b>109,983</b>	<b>94,252</b>	<b>-15,731</b>

## Utilities

### Overview

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

### Water

The City purchases water from Metro Vancouver and distributes it to all of our residents and businesses.

In order to ensure safe, clean, reliable water we are required to meet the stringent water quality standards that are reviewed and enforced by Vancouver Coastal Health. As part of this program. Water quality is sampled, at a minimum of every two weeks, for testing by Metro Vancouver. Watermains are flushed and cleaned annually and/or replaced or repaired as needed. Metro Vancouver's Seymour-Capilano Water Filtration Plan provides a three-phase treatment process to address potential water quality issues such as waterborne diseases, seasonal turbidity and corrosion.

Water conservation is an important regional and City initiative. The City aims to reduce losses of our valuable drinking water, especially during dry summer conditions, prolong the need for costly construction upgrades of the water system, and keep our utility rates as low as possible. The City has developed a Water Conservation Strategy to support this initiative.

### Sewerage and Drainage

The City oversees sanitary sewerage collection and works to find viable drainage options in an effort to prevent flooding, urban storm water runoff and damage to the environment.

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

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

The City has 150km of storm sewers which take rainfall from private property and our streets, to help prevent flooding. The City used to be forested and our streams full of fish. Forests absorb water slowly, whereas hard surfaces, such as building roofs and roads, rapidly transfer runoff into our streams. This results in soil erosion and the loss of fish habitat. Oil, grit, pesticides and fertilizers are also washed into our streams.

Metro Vancouver's Liquid Waste Management Plan requires that the City is responsible for storm water management planning for its many watersheds. Preliminary technical work has been completed and technical options have been developed. The City's plan is primarily based on an objective of mitigating the effect of hard surfaces and either allow runoff to seep back into the ground, or be slowly released to mimic the natural process. This approach will manage rainfall and runoff at a source (e.g. roof or roadway), and would be applied throughout the City.

## **Solid Waste**

The City provides curbside garbage, recycling and Green Can (food scraps and yard trimmings) collection to more than 44,000 residents, moving tonnes of waste materials each year. Garbage is transported to the North Shore Transfer Station, recycling is delivered to a private recycling processing yard, and food scraps and yard trimmings are brought to a private composting facility.

Thanks to our residents, we are now diverting over 70% of our waste from the landfill. There is still work to be done to achieve our regional goal of 80% diversion by 2020. The City will continue to develop innovative programs and services to reduce and manage our waste materials.

## UTILITIES REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>WATER REVENUE</b>				
Water Operations	5190	770,600	777,600	7,000
Water Admin	5195	10,917,700	11,528,200	610,500
Transfers	5199	366,300	1,638,894	1,272,594
<b>Total Water Revenue</b>		<b>12,054,600</b>	<b>13,944,694</b>	<b>1,890,094</b>
<b>SEWER AND STORM REVENUES</b>				
Sanitary Operations	5100	495,000	450,000	-45,000
Sanitary Admin	5105	7,984,550	8,956,900	972,350
Storm Operations	5110	270,000	465,000	195,000
Storm Admin	5115	2,086,600	2,337,000	250,400
Sewer and Storm Transfers	5119	738,075	648,720	-89,355
<b>Total Sewer and Storm Revenue</b>		<b>11,574,225</b>	<b>12,857,620</b>	<b>1,283,395</b>
<b>SOLID WASTE REVENUE</b>				
Recycling & Yard Trimming	5085	2,401,300	1,992,800	-408,500
Refuse	5090	12,500	12,500	0
Refuse Admin	5095	776,400	789,200	12,800
Eco Levy Programs	5092	825,000	825,000	0
Transfers	5099	245,690	676,340	430,650
<b>Total Solid Waste Revenue</b>		<b>4,260,890</b>	<b>4,295,840</b>	<b>34,950</b>
<b>Total Utility Revenues</b>		<b>27,889,715</b>	<b>31,098,154</b>	<b>3,208,439</b>

## UTILITIES EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>WATER EXPENSES</b>				
Water Operations	5190	577,500	577,500	0
Water Admin	5195	8,530,450	8,892,150	361,700
OHead Water Capital	5197	-33,000	-33,000	0
Transfers	5199	2,979,650	4,508,044	1,528,394
<b>Total Water Expenses</b>		<b>12,054,600</b>	<b>13,944,694</b>	<b>1,890,094</b>
<b>SEWER AND STORM EXPENSES</b>				
Sanitary Operations	5100	200,000	185,000	-15,000
Sanitary Admin	5105	6,747,517	7,259,518	512,001
Storm Operations	5110	225,000	225,000	0
Storm Admin	5115	888,500	954,460	65,960
OHead Sewer Capital	5107	-29,000	-29,000	0
OHead Drainage Capital	5117	-23,000	-23,000	0
Sewer and Storm Transfers	5119	3,565,208	4,285,642	720,434
<b>Total Sewer and Storm Expenses</b>		<b>11,574,225</b>	<b>12,857,620</b>	<b>1,283,395</b>
<b>SOLID WASTE EXPENSES</b>				
Recycling	5080	1,157,050	1,192,540	35,490
Recycling & Yard Trimming	5085	463,900	466,200	2,300
Zero Waste Challenge	5086	250,000	250,000	0
Refuse	5090	455,000	458,000	3,000
Refuse Admin	5095	371,940	359,100	-12,840
Yard Trimmings	5091	738,000	745,000	7,000
Eco Levy Programs	5092	825,000	825,000	0
Transfers	5099	0	0	0
<b>Total Solid Waste Expenses</b>		<b>4,260,890</b>	<b>4,295,840</b>	<b>34,950</b>
<b>Total Utilities Expenses</b>		<b>27,889,715</b>	<b>31,098,154</b>	<b>3,208,439</b>

## Cemetery

### Overview

The North Vancouver Cemetery has served residents of the North Shore since 1907. Nestled below the North Shore Mountains, the Cemetery is a place of remembrance, history and beauty.

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

Cemetery interment services include columbaria niches, in-ground cremation space and in-ground burial space. City staff ensure the Cemetery is managed and maintained.

### CITY CEMETERY REVENUES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>CEMETERY DIVISION</b>				
Cemetery Administration	1330	349,517	351,017	1,500
Filming Cemetery	1360	5,000	5,000	0
<b>Total Cemetery Revenues</b>		<b>354,517</b>	<b>356,017</b>	<b>1,500</b>

### CITY CEMETERY EXPENSES

Programs		2018 Annual Budget	2019 Annual Budget	Variance 2019 Annual to 2018 Annual
<b>CEMETERY DIVISION</b>				
Cemetery Administration	1330	118,099	119,599	1,500
Cemetery Advisory Committee	2860	1,000	1,000	0
Cemetery Operations	5020	235,418	235,418	0
<b>Total Cemetery Expenses</b>		<b>354,517</b>	<b>356,017</b>	<b>1,500</b>

City of North Vancouver  
Staff Count by Department

2019 Approved Complement

Chief Administrative Officer	7
Strategic Initiatives and Services	45
Legislative	2
City Clerk's	9
Human Resources	9
Community Services	41
Planning	20
Finance	30
Fire Department	72
Police Department - Civilian	83
RCMP Members - City	68
Engineering Parks & Environment <i>(including Utilities Staff)</i>	117
<b>Total Staff by Department</b>	<b>503</b>

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

## 2019 – 2028 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 are studies with 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.

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 (General, IT, Engineering and Fire); Block Funding, On-Going Programs and Other Projects. Block Funding is used to provide funds to various departments for projects with a value of less than \$10,000.

The source of funds is identified for each of the 2019 projects in the 2019 Project Budget. In the 2019-2028 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 2019 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 provisions to provide Council with some flexibility to fund projects from various designated sources of funds. 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 and Other projects categories would provide new facilities and/or new levels of service to the community. These projects are considered New Initiatives. Many of these projects have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Others in this category do not have a dedicated source of funding and for which a source of funding remains to be identified. There are no unfunded projects in the 2019-2028 Project Plan.

### **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.

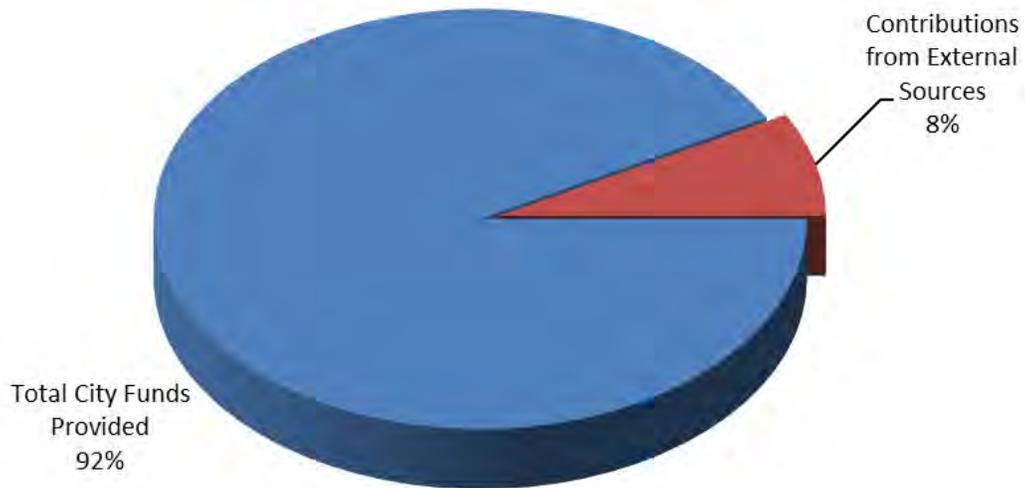
The preparation and review of the Plan provides several benefits:

- 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.

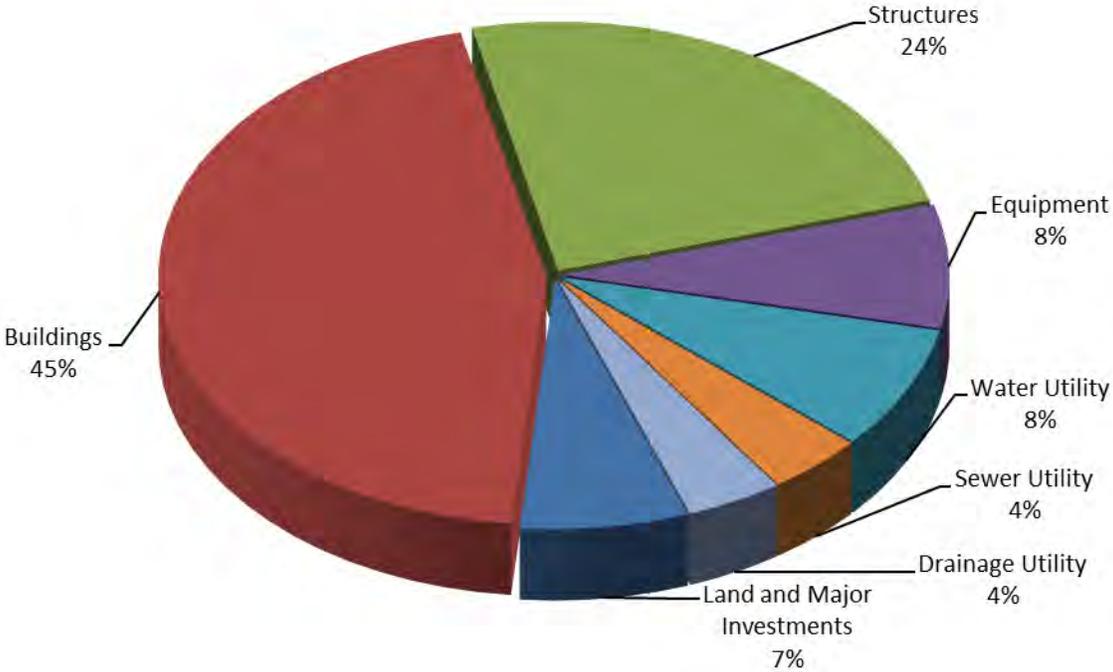
## 2019 – 2028 Project Plan

The Project Plan includes only the projects for which the appropriation of funds could be necessary for expenditure in 2019 and forward. “Work in Progress” funding from prior years is not included in the Project Plan.

Summary of 2019 - 2028 Project Plan - \$000's			
Total City Funds Provided	92%	\$	427,988
Contributions from External Sources	8%		39,571
<b>Total</b>		<b>\$</b>	<b>467,559</b>



2019 - 2028 Funded Project Categories - \$000's		
Land and Major Investments	7%	\$ 33,500
Buildings	45%	211,726
Structures	24%	111,459
Equipment	8%	39,609
Water Utility	8%	35,106
Sewer Utility	4%	18,811
Drainage Utility	4%	17,348
<b>Total</b>		<b>\$ 467,559</b>



## Major Projects in the 10-year Plan

### **Harry Jerome Redevelopment Study and Building Renewal - \$189.7 million**

This is a comprehensive assessment of renewal and/or replacement options, with extensive public input, and an exploration of the financial implications of the various scenarios, resulting in a council resolution on the preferred redevelopment option. Facility renewal leading to increased attendance and participation in recreation and other complementary programs leading to improved activity, health and wellness and customer satisfaction.

This project supports the several goals within the following OCP chapters: Arts, Culture and Heritage, Municipal Services and Infrastructure; Community Well-being.

### **Marine-Main Corridor Improvements - \$ 13.9 million (\$4.5 million City Funding)**

This project will create bus lane, new signals, bus signal queue jumpers, synchronized signals for bus prioritization, left turn bays and widened bridges all in the interest of creating a reliable and efficient bus service along the route. Also included are improvements to cycling and pedestrian facilities that parallel the route or provide enhanced barrier free access to the B-Line stops.

This project supports the several goals within the following OCP chapters: Transportation, Mobility & Access; Municipal Services and Infrastructure; Community Well-being

### **Marine Drive Bridge over Mackay Creek replacements - \$6 million (\$2 million City Funding)**

The 85 years old Marine Drive Bridge over Mackay Creek is undersized for current and future transportation needs and does not have sufficient capacity to convey peak storm flows in Mackay Creek. Furthermore, performance of the bridge during a moderate earthquake is uncertain.

This project supports the several goals within the following OCP chapters: Transportation, Mobility & Access; Municipal Services and Infrastructure; Community Well-being.

### **Waterfront Park Master Plan & Implementation – 6.3 million**

Development and implementation of a Master Plan for Waterfront Park as part of the City's Central Waterfront precinct. This project will include integration of the City owned property at 15 Chesterfield, public consultation, issue identification, redevelopment objectives,

design development, detailed design and construction. The planning process will be conducted in 2020 with the implementation phases starting in 2021.

This project supports the goals of Chapter 3 and 5 of the OCP, by providing a variety of public spaces for community engagement and stewardship, protecting and maintaining new and existing public infrastructure and amenities, enhancing recreational opportunities as a part of a healthy community.

### **New Harry Jerome Neighbourhood Lands Park - \$6.5 million**

Planning, design and construction of a new 0.95 Ha community park and a section of the Green Necklace greenway, as part of the redevelopment of the Harry Jerome Neighbourhood Lands and construction of the new Harry Jerome Community Recreation Centre.

This project supports the several goals within the following OCP chapters: The Parks Master Plan includes the goal of having all residents within 400m (or a 5 minute walk) to a park or public open space. Chapter 5 of the OCP supports the expansion of the integrated system of parks and greenways in the City as articulated in the Parks Master Plan.

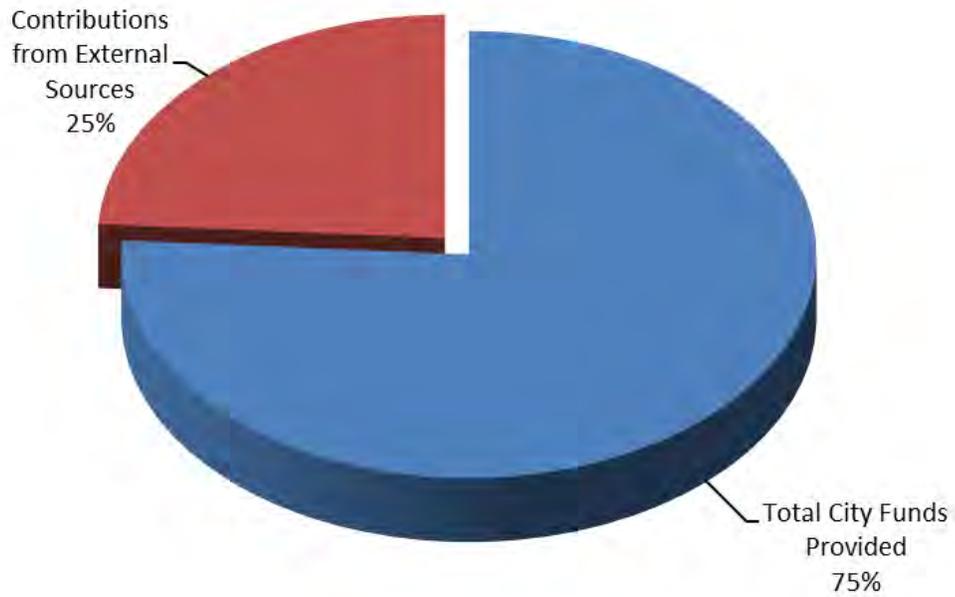
### **Mahon Park Playground and Spray Park Replacement - \$2.1 million**

Renovated in 2004, Mahon Park playground and spray park has become an increasingly popular destination for the community. After 19 years there will be features in the park that will require replacement in order to continue to be safe, fun, and functional. This project will include the planning, consultation, design and construction of a new playground and spray park for Mahon Park.

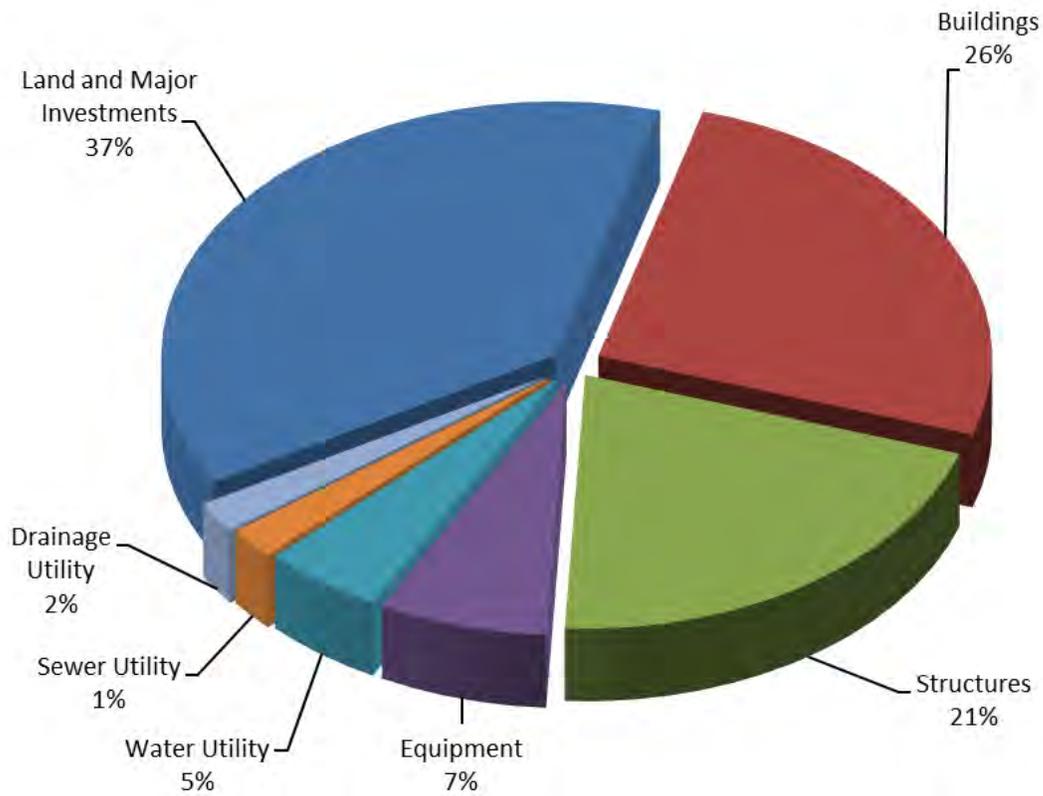
This project supports the goals of Chapter 3 and 5 of the OCP, by protecting and maintaining new and existing public infrastructure and amenities, enhancing recreational opportunities as a part of a healthy community, and enhancing the natural and built environment. The infrastructure upgrades will also enhance community safety.

## 2019 Project Plan:

Summary of 2019 Project Plan - \$000's		
Total City Funds Provided	76%	\$ 60,434
Contributions from External Sources	24%	19,408
<b>Total</b>		<b>\$ 79,842</b>



2019 Funded Project Categories - \$000's			
Land and Major Investments	38%	\$	30,800
Buildings	26%		20,550
Structures	21%		16,463
Equipment	7%		5,415
Water Utility	5%		3,767
Sewer Utility	2%		1,347
Drainage Utility	2%		1,500
<b>Total</b>		<b>\$</b>	<b>79,842</b>



## Major Projects included in the 2019 Project Budget:

In addition to the previously mentioned major projects included in the 10-year plan, the following 2019 projects are also worth mentioning.

### **Casano Loutet overpass - \$4 million (\$1.3 million City Funding)**

The project encompasses design and construction of a pedestrian and cyclist overpass across Highway 1 to connect the Casano and Loutet neighborhoods and also connects to the AAA routes south of Highway 1. It will offer convenient sustainable transportation choices for current and future citizens and will support the City's sustainable transportation goals.

This project supports the several goals within the following OCP chapters: Transportation, Mobility & Access; Municipal Services and Infrastructure; Community Well-being

### **Pavement Management – Streets & Lanes - \$2.0 million**

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

Projects include:

- 29th St: Regent (DNV) to CNV Border
- Brooksbank: Keith to Cotton
- 3rd: Lonsdale to St. David's (After Water main in 2019)
- W. 28th: Chesterfield to Jones
- 23rd: Lonsdale to Ridgeway
- Grand Boulevard: 23rd to 19th

This program is aligned with several goals within the following OCP chapters: Municipal Services & Infrastructure, Transportation Mobility and Access.

### **Central Waterfront Public Realm - \$1.2 million**

The Central Waterfront is a significant public destination. With development of Lot 5, Foot of Lonsdale & the Pier development, new public spaces & facilities will be provided and revenue sources secured. This project encompasses programming, maintenance and staffing for Central Waterfront assets. Anticipated revenues for 2019 are \$850,000 which will offset the majority of the anticipated operational expenses of \$1,200,000

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

### **St. David's Avenue Greenway Connection - \$0.7 million**

The multi-use trail will connect the Spirit Trail and Green Necklace, and it will offer a strong north-south connection. It will provide safe access to the upcoming improved rapid transit along E. 3rd St. The project will provide a safe and accessible off-street connection for pedestrians and cyclists between East Keith Road and Esplanade along St. David's Avenue. The multi-use trail would connect the Spirit Trail and Green Necklace, and it would offer a strong north-south connection. It will provide safe access to the upcoming improved rapid transit along E. 3rd St.

This project supports the goals in Chapters 2, 3 and 5 (Transportation, Mobility & Access; Community Well-being; and Parks, Recreation & Open Space). Greenways enhance the walkability of the City, connecting people to parks and other amenities, while providing enhanced recreational opportunities, promoting safe, alternative means of transportation, connection to transit, and reducing greenhouse gas emissions.

### **Pedestrian Scale Lighting Grand Boulevard Park - \$.8 million**

With the now complete Green Necklace greenway through Grand Boulevard Park, this project would improve the lighting on the accessible center path that is presently not lit. Installing pedestrian scale lighting will contribute to the overall liveability and walkability of our City and will address resident concerns about the lack of lighting in Grand Boulevard Park.

This project supports the goals in Chapters 2, 3 and 5 (Transportation, Mobility & Access; Community Well-being; and Parks, Recreation & Open Space) by adding pedestrian oriented components to the existing public infrastructure and by enhancing community safety. The greenway system provides a safe walking and cycling recreational system, in accordance to the Parks Master Plan.

### **Chris Zuehlke Field Lighting – \$ 0.5 million**

Chris Zuehlke Field is the premier baseball facility in North Vancouver and has seen increasing demands for field time from both District 5 Little League and the North Shore Baseball Association. Adding lights would significantly expand the capacity of the field allowing later games in the summer, and supporting both leagues' desire to extend the season into the Fall.

This project supports the goals and objectives of Chapter 5 of the OCP, by supporting, enhancing and maintaining recreation as a vital aspect of a healthy community.

## 2019 - 2028 Project Plan Summary

	2019	2020	2021	2022	2023	2024-2028	TOTAL
<b>LAND/MAJOR INVESTMENTS</b>							
Funding Requested	30,800,000	300,000	300,000	300,000	300,000	\$1,500,000	\$33,500,000
City Funding	15,800,000	300,000	300,000	300,000	300,000	1,500,000	18,500,000
Contributions	15,000,000	-	-	-	-	-	15,000,000
Funded Amount	30,800,000	300,000	300,000	300,000	300,000	1,500,000	33,500,000
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>BUILDINGS</b>							
Funding Requested	\$ 20,550,038	\$ 161,144,090	\$ 4,479,435	\$ 16,493,560	\$ 5,735,545	\$3,323,080	\$211,725,748
City Funding	20,373,236	160,529,126	4,089,186	16,643,410	5,859,643	3,082,495	210,577,095
Contributions	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Funded Amount	20,550,038	160,691,940	4,436,635	16,743,560	5,980,495	3,323,080	211,725,748
Funding Excess (Shortfall)	\$0	(\$452,150)	(\$42,800)	\$250,000	\$244,950	\$0	\$0
<b>STRUCTURES</b>							
Funding Requested	\$ 16,463,400	\$ 22,058,400	\$ 22,703,400	\$ 9,994,000	\$ 11,174,000	\$29,066,000	\$111,459,200
City Funding	12,676,334	12,253,550	15,679,000	9,404,450	11,809,000	28,616,000	90,438,334
Contributions	3,787,066	8,924,400	6,289,400	1,470,000	100,000	450,000	21,020,866
Funded Amount	16,463,400	21,177,950	21,968,400	10,874,450	11,909,000	29,066,000	111,459,200
Funding Excess (Shortfall)	\$0	(\$880,450)	(\$735,000)	\$880,450	\$735,000	\$0	\$0
<b>EQUIPMENT</b>							
Funding Requested	\$ 5,415,143	\$ 6,457,970	\$ 4,781,867	\$ 2,924,717	\$ 3,011,167	\$ 17,017,835	\$ 39,608,699
City Funding	4,970,638	4,017,820	3,544,617	4,448,552	4,168,079	16,057,583	37,207,287
Contributions	444,505	340,150	239,250	181,245	236,008	960,252	2,401,412
Funded Amount	5,415,143	4,357,970	3,783,867	4,629,797	4,404,087	17,017,835	39,608,699
Funding Excess (Shortfall)	\$0	(\$2,100,000)	(\$998,000)	\$1,705,080	\$1,392,920	\$0	\$0
<b>GENERAL CAPITAL TOTALS</b>							
FUNDING REQUESTED	\$ 73,228,581	\$189,960,460	\$32,264,702	\$29,712,277	\$20,220,712	\$50,906,915	\$396,293,647
CITY FUNDING	53,820,208	177,100,495	23,612,802	30,796,411	22,136,722	49,256,078	356,722,715
CONTRIBUTIONS	19,408,373	9,427,365	6,876,100	1,751,396	456,860	1,650,837	39,570,932
FUNDING EXCESS (SHORTFALL)	\$0	(\$3,432,600)	(\$1,775,800)	\$2,835,530	\$2,372,870	\$0	\$0
<b>WATER UTILITY</b>							
Funding Requested	\$ 3,767,000	\$ 2,441,000	\$ 2,841,000	\$ 3,216,000	\$ 3,731,000	\$ 19,110,000	\$ 35,106,000
City Funding	3,767,000	2,441,000	2,841,000	3,216,000	3,731,000	19,110,000	35,106,000
Contributions	-	-	-	-	-	-	-
Funded Amount	3,767,000	2,441,000	2,841,000	3,216,000	3,731,000	19,110,000	35,106,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SEWER UTILITY</b>							
Funding Requested	\$ 1,347,000	\$ 1,182,500	\$ 1,399,000	\$ 1,675,500	\$ 1,952,000	\$ 11,255,000	\$ 18,811,000
City Funding	1,347,000	1,182,500	1,399,000	1,675,500	1,952,000	11,255,000	18,811,000
Contributions	-	-	-	-	-	-	-
Funded Amount	1,347,000	1,182,500	1,399,000	1,675,500	1,952,000	11,255,000	18,811,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>DRAINAGE UTILITY</b>							
Funding Requested	\$ 1,500,000	\$ 1,526,000	\$ 1,609,500	\$ 1,723,000	\$ 1,691,500	\$ 9,298,200	\$ 17,348,200
City Funding	1,500,000	1,526,000	1,609,500	1,723,000	1,691,500	9,298,200	17,348,200
Contributions	-	-	-	-	-	-	-
Funded Amount	1,500,000	1,526,000	1,609,500	1,723,000	1,691,500	9,298,200	17,348,200
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UTILITY CAPITAL TOTALS</b>							
FUNDING REQUESTED	\$ 6,614,000	\$ 5,149,500	\$ 5,849,500	\$ 6,614,500	\$ 7,374,500	\$ 39,663,200	\$ 71,265,200
CITY FUNDING	6,614,000	5,149,500	5,849,500	6,614,500	7,374,500	39,663,200	71,265,200
CONTRIBUTIONS	-	-	-	-	-	-	-
FUNDING EXCESS (SHORTFALL)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>							
FUNDING REQUESTED	\$ 79,842,581	\$ 195,109,960	\$ 38,114,202	\$ 36,326,777	\$ 27,595,212	\$90,570,115	\$ 467,558,847
CITY FUNDING	60,434,208	182,249,995	29,462,302	37,410,911	29,511,222	88,919,278	427,987,915
CONTRIBUTIONS	19,408,373	9,427,365	6,876,100	1,751,396	456,860	1,650,837	39,570,932
FUNDING EXCESS (SHORTFALL)	\$0	(\$3,432,600)	(\$1,775,800)	\$2,835,530	\$2,372,870	\$0	\$0