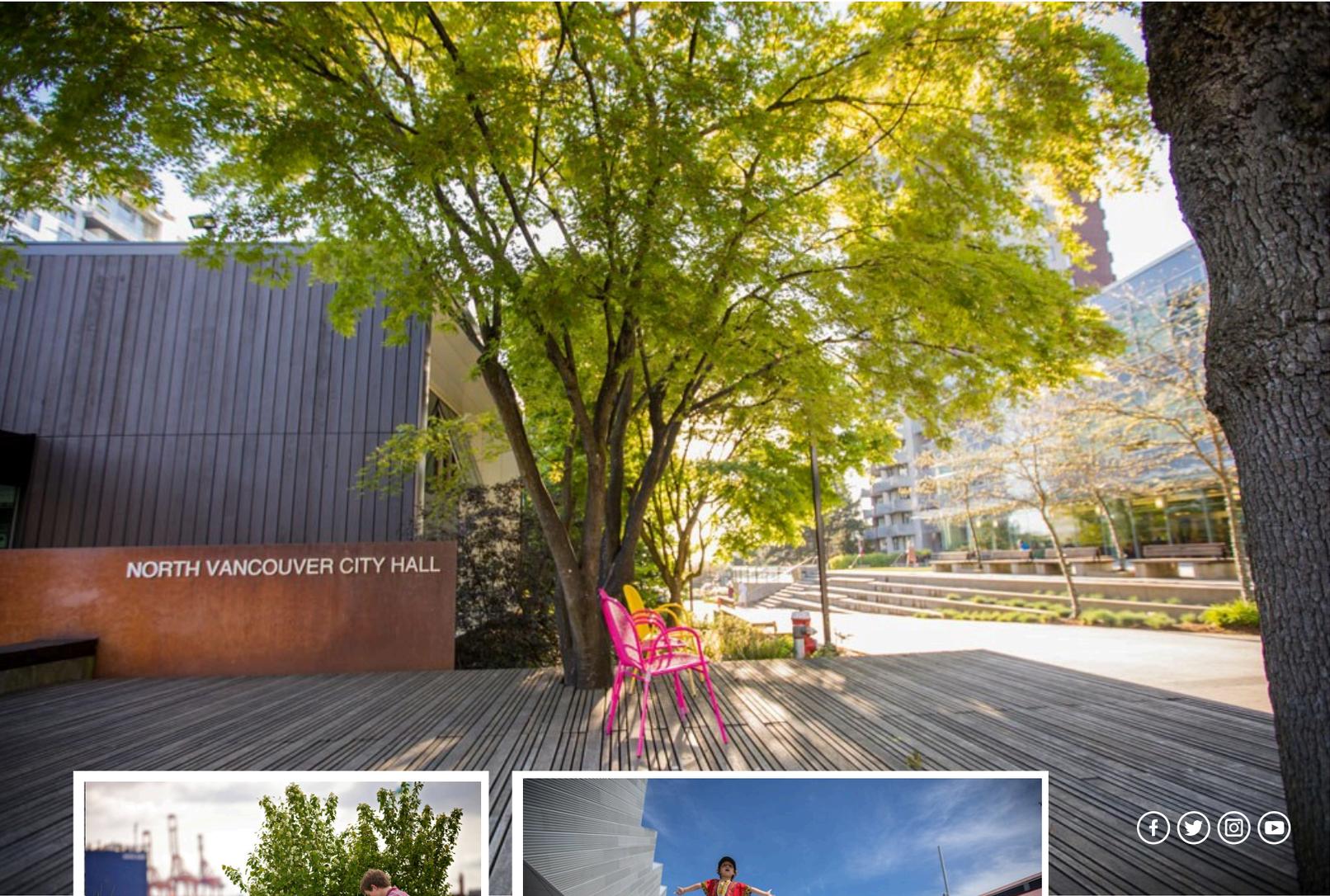


2020-2029 FINANCIAL PLAN CITY OF NORTH VANCOUVER



CITY OF NORTH VANCOUVER
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Introduction

The City of North Vancouver's 2020 to 2029 Financial Plan was approved by City Council on April 27, 2020. 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 2020 to 2029 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 2020 overall tax rate increase is 2.0%. The plan includes early adjustments related to COVID-19, provides sufficient funding for general operations and maintains property tax supported capital funding at 2019 levels.

It is anticipated that over the course of 2020, as the impact of COVID-19 on City finances is more clearly understood, adjustments through the adoption by Council of revised financial plan(s), will be required.

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 2020 to 2029 focuses not only on the current 2020 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 2020-2029 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.

2020 Financial Plan Highlights

The City's 2020 Financial Plan totals \$273.1 million which includes the following.

Financial Plan (millions)	
Capital	\$ 83.9
Non Capital Projects	1.3
General Operating	71.2
Reserves	21.6
Water	9.7
Sewer and Drainage	9.4
Refuse and Recycling	3.9
Cemetery Operating	0.3
Depreciation	15.7
Sub-Total	217.0
Payments to Other Authorities	56.1
Total	\$ 273.1

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)	
Provincial School	\$ 42,475
Translink	9,805
Metro Vancouver (GVRD)	1,668
BC Assessment	1,615
Lower Lonsdale BIA	500
Municipal Finance Authority	8
Total	\$ 56,071

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

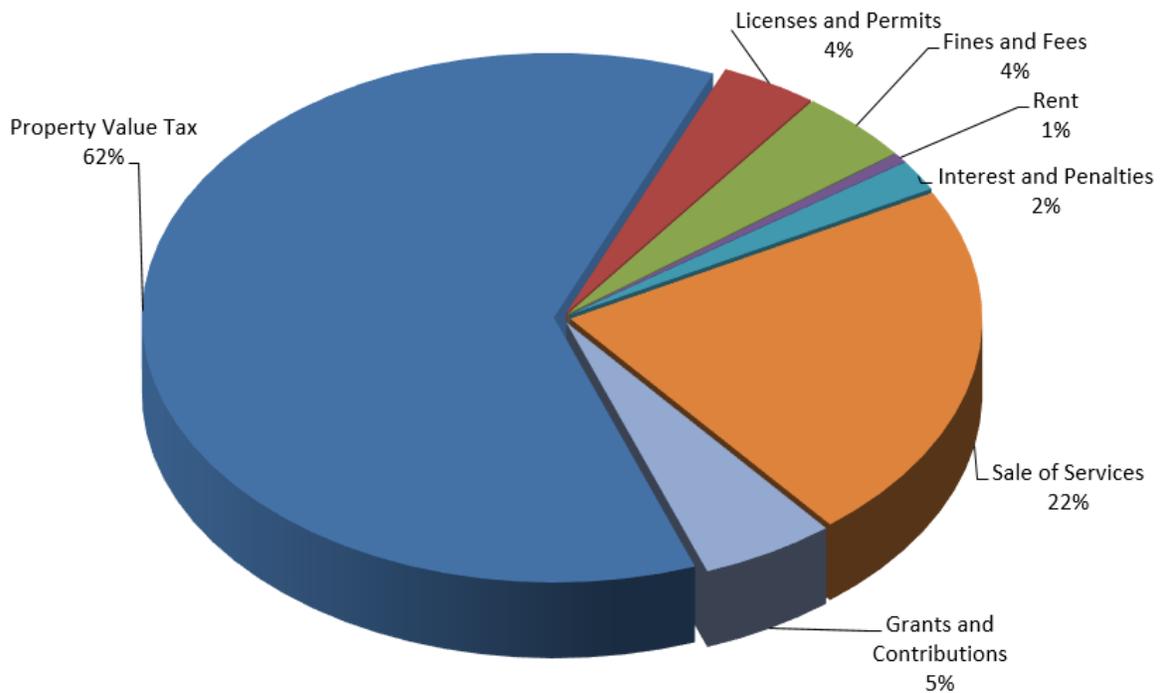
Comparison with 2019 (millions)	2019	2020	Percent Change
Net General Operating	\$ 78.5	\$ 81.2	3.4%
Capital Funds	73.2	80.8	10.4%
Utility Programs	31.1	30.2	-2.9%
Cemetery (self-funded)	0.4	0.4	0.0%
Payments to Other Authorities	49.6	56.1	13.1%
Total Operating Budgets	232.8	248.7	6.8%
Non-Statutory Reserves	9.3	8.7	-6.5%
Depreciation	15.1	15.7	4.0%
Total	\$ 257.2	\$ 273.1	6.2%

Major Revenue by Source

The City has budgeted for \$111,751,000 (excluding collections for other authorities and agencies) in general, water and sewer operating revenue for 2020 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 2020 Financial Plan.

2020 Budget Revenue - Operating - \$000s		
Property Value Tax		\$ 69,230
General Property Tax	65,700	
Levies (Storm and Eco)	3,530	
Licenses and Permits		4,192
Fines and Fees		4,982
Rent		674
Interest and Penalties		2,083
Sale of Services		24,685
Grants and Contributions		5,905
Total		\$ 111,751

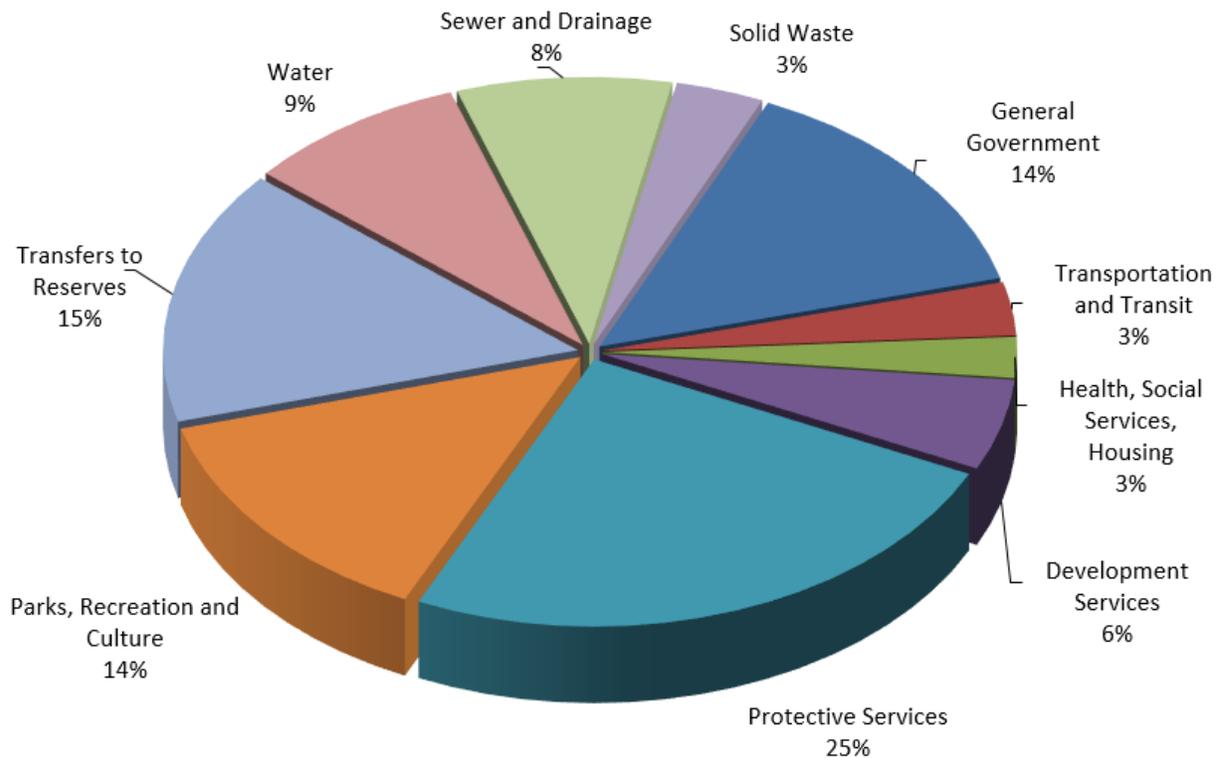


Expenditures by Segment

Total expenditures by service area are \$111,751,000.

The following graph represents each expense source share of our total budget for the 2020 Financial Plan.

2020 Budget Expenses - Operating - \$000s	
General Government	\$ 15,865
Transportation and Transit	3,609
Health, Social Services, Housing	2,753
Development Services	6,143
Protective Services	27,819
Parks, Recreation and Culture	15,349
Reserves	17,264
Water	9,716
Sewer	9,377
Solid Waste	3,856
Total	\$ 111,751



Financial Plan Bylaw No. 8771

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 2020 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 2% tax rate increase approved by Council at the April 20, 2020 Regular Meeting. This provides for sufficient funding for general operations, the general capital funding, and also includes recognition of the financial challenges presented by the Coronavirus pandemic and the British Columbia state of emergency protocols. The Financial Plan Bylaw incorporates the approved 2020 – 2029 Utility Operations and Rates Models, and the 2020 – 2029 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; General Property Tax, 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.
- Transfers from Capital Assets 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 non-annual expenses such as elections.
- 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 2020 – 2029 Financial Plan Bylaw includes funding for all City salary contractual obligations, 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. 8771

Financial Plan for the Years 2020 to 2029

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 2020 to 2029 Bylaw, 2020, No. 8771**”.
2. Schedule “A” attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2020, and ending December 31, 2029.

READ a first time on the 27th day of April, 2020.

READ a second time on the 27th day of April, 2020.

READ a third time on the 27th day of April, 2020.

ADOPTED on the 27th day of April, 2020.

Bylaw adopted at same meeting as 3rd reading in accordance with Ministerial Order No. M083.

“Linda C. Buchanan”

MAYOR

“Karla D. Graham”

CITY CLERK

**SCHEDULE "A" TO BYLAW NO. 8771
CITY OF NORTH VANCOUVER FINANCIAL PLAN
FOR THE YEARS 2020 – 2029**

(1) 2020 – 2029 Financial Plan (000's)

For the year ended December 31	2020	2021	2022	2023	2024	2025-2029
Revenue						
Property Value Tax						
General Property Tax	65,700	67,695	69,746	71,851	74,015	381,185
Levies (Storm and Eco)	3,530	3,994	4,147	4,305	4,470	24,753
Revenue from Fees and Services	36,616	38,177	40,290	42,785	45,608	263,910
Revenue from Other Sources	3,608	3,496	3,531	3,566	3,602	18,190
	109,454	113,362	117,714	122,507	127,695	688,038
Transfers						
Collections for Other Governments	56,071	57,192	58,336	59,503	60,693	309,535
Transfer from Reserves	72,751	112,587	55,951	52,158	124,417	155,558
Proceeds from Debt	0	90,000	0	0	0	0
External Contributions	19,148	6,892	4,921	17,200	2,855	7,618
Transfer from Capital Assets	15,700	16,014	16,334	16,661	16,994	86,670
	163,670	282,685	135,542	145,522	204,959	559,381
Total Revenues	273,124	396,047	253,256	268,029	332,654	1,247,419
Expenditures						
Operating Expenses						
General Government	20,815	21,335	21,868	22,415	22,975	117,745
Transportation and Transit	6,874	7,046	7,222	7,403	7,588	38,890
Health, Social Services, Housing	3,057	3,133	3,211	3,291	3,373	17,285
Development Services	6,143	6,297	6,454	6,615	6,780	34,750
Protective Services	28,519	29,232	29,963	30,712	31,480	161,335
Parks, Recreation and Culture	21,573	22,112	22,665	23,232	23,813	122,040
Water	10,516	14,712	15,904	17,501	18,402	104,057
Sewer	10,177	14,580	16,546	18,071	20,135	114,941
Solid Waste	3,856	3,354	3,448	3,545	3,645	19,827
	111,530	121,801	127,281	132,785	138,191	730,870
Capital Expenditures	83,934	202,134	53,393	61,705	25,861	126,641
Transfers						
Collections for Other Governments	56,071	57,192	58,336	59,503	60,693	309,535
Equity	8,975	9,085	9,312	9,545	9,784	50,145
Reserves	12,614	5,835	4,934	4,491	8,125	30,228
Repayment of Debt					90,000	
	77,660	72,112	72,582	73,539	168,602	389,908
Total Expenses	273,124	396,047	253,256	268,029	332,654	1,247,419

**SCHEDULE "A" TO BYLAW NO. 8771
CITY OF NORTH VANCOUVER FINANCIAL PLAN
FOR THE YEARS 2020 – 2029**

(2) Revenue Proportions by Funding Source

(Excluding Transfers from Reserves and Collections for Other Agencies)

	(000's)									
	2020	%	2021	%	2022	%	2023	%	2024	%
Property Value Tax										
General Property Tax	65,700	60	67,695	60	69,746	59	71,851	59	74,015	58
Levies (Storm and Eco)	3,530	3	3,994	3	4,147	4	4,305	3	4,470	3
Revenue from Fees	36,616	34	38,177	34	40,290	34	42,785	35	45,608	36
Revenue from other Sources	3,608	3	3,496	3	3,531	3	3,566	3	3,602	3
Total Revenues	109,454	100	113,362	100	117,714	100	122,507	100	127,695	100

Background: Property Taxes are the City's major source of revenue. The City's reliance on property tax as a source of revenue has increased 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 %	
		2019	2020
1	Residential	56.28%	56.36%
2	Utilities	0.54%	0.49%
4	Major Industry - Capped	8.64%	9.90%
4	Major Industry - Non capped	0.67%	0.62%
5	Light Industry	0.88%	0.91%
6	Business	32.95%	31.68%
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.

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.

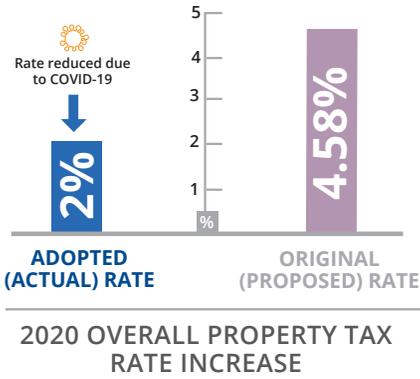
**SCHEDULE “A” TO BYLAW NO. 8771
CITY OF NORTH VANCOUVER FINANCIAL PLAN
FOR THE YEARS 2020 – 2029**

(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.



Electronic payments and cheques are recommended. Due to COVID-19, City Hall opening hours are uncertain. Visit cnv.org/COVID-19 for the latest information.

The City has delivered a balanced 2020 budget with an overall **tax rate increase of 2%**. This reduced rate reflects our efforts to minimize the tax increase as a result of the COVID-19 pandemic and provides funding that enables the City to continue to provide essential services to residents and businesses.

HOW ARE PROPERTY TAXES CALCULATED?



2020 AVERAGE TAX INCREASE FOR RESIDENTIAL PROPERTIES

TYPICAL SINGLE DETACHED RESIDENCE				
	2019	2020	Change	%
Average Assessed Value	\$1,619,905	\$1,460,127	(\$159,778)	(9.9%)
Municipal Property Taxes	\$2,611	\$2,596	(\$15)	(0.6%)
Municipal Utilities	\$1,237	\$1,278	\$41	3.3%
Total City of North Vancouver	\$3,848	\$3,874	\$26	0.7%
Other Taxing Authorities	\$2,051	2,043	(\$8)	(0.4%)
Total Gross Taxes and Utilities	\$5,899	\$5,917	\$18	0.3%

TYPICAL STRATA RESIDENCE				
	2019	2020	Change	%
Average Assessed Value	\$775,752	\$719,455	(\$56,297)	(7.3%)
Municipal Property Taxes	\$1,250	\$1,279	\$29	2.3%
Municipal Utilities	\$595	\$610	\$15	2.5%
Total City of North Vancouver	\$1,845	\$1,889	\$44	2.4%
Other Taxing Authorities	\$983	\$1,007	\$24	2.4%
Total Gross Taxes and Utilities	\$2,828	\$2,896	\$68	2.4%

WHY DID MY TAXES GO UP MORE THAN THE APPROVED PROPERTY TAX INCREASE?

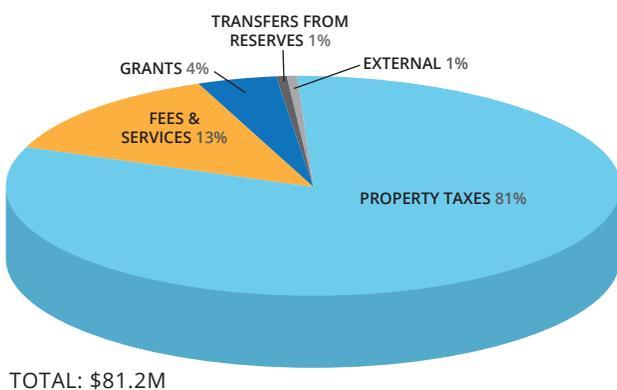
If the increase in your property value is higher than the average increase in your property class, your taxes payable may increase more than the Council approved average property tax increase. Similarly, if the increase in your assessed property value is lower than the average increase in your property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

HOME OWNER GRANT

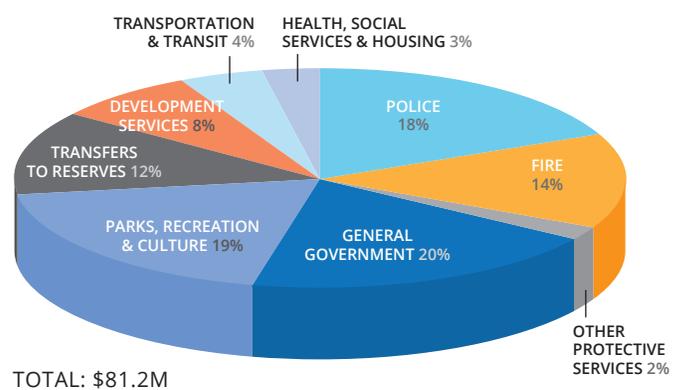
To avoid penalty, claim your Home Owner Grant by Thursday, July 2, 2020. It's quick and easy to apply online at cnv.org/ehog. For more information go to gov.bc.ca/homeownergrant.

2020 GENERAL OPERATING BUDGET

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES



DUE DATES & PENALTIES

Property taxes are **due on Thursday, July 2, 2020**. This year the City has changed its penalties for late payments.

For properties taxed as Class 1, 2 & 3*:

- A 2% penalty will be added to amounts unpaid after Thursday, July 2, 2020
- An additional 8% will be added to amounts unpaid after Tuesday, September 1, 2020

For properties taxed as Class 4, 5, 6 & 8**:

- A 10% penalty will be added to amounts unpaid after Wednesday, September 30, 2020
- If any portion of a property includes a taxable amount in Class 4, 5, 6 or 8, the entire property is eligible for the Thursday, October 1st penalty date

PAYMENT OPTIONS

Due to physical distancing requirements, we encourage you to make payments by internet/phone banking, by mail, at your financial institution or by using one of the 24 hour drop boxes located outside of the north and south entrances to City Hall.

BC PROPERTY TAX DEFERMENT PROGRAM

The provincial government provides a property tax deferral program for seniors and families with children. It's a low interest loan program that helps qualified homeowners pay their annual property taxes. For more information, and to apply online go to gov.bc.ca/propertytaxdeferral.

PRE-AUTHORIZED TAX & UTILITY PAYMENT PLAN FOR 2021 (NEW APPLICANTS ONLY)

This is a prepayment plan for 2021 taxes and utilities. Complete the enclosed form or complete and email the online fillable form found at cnv.org/prepaymentplan. (All 2020 taxes and utilities must be paid in full prior to commencement of the 2021 Prepayment Plan.)

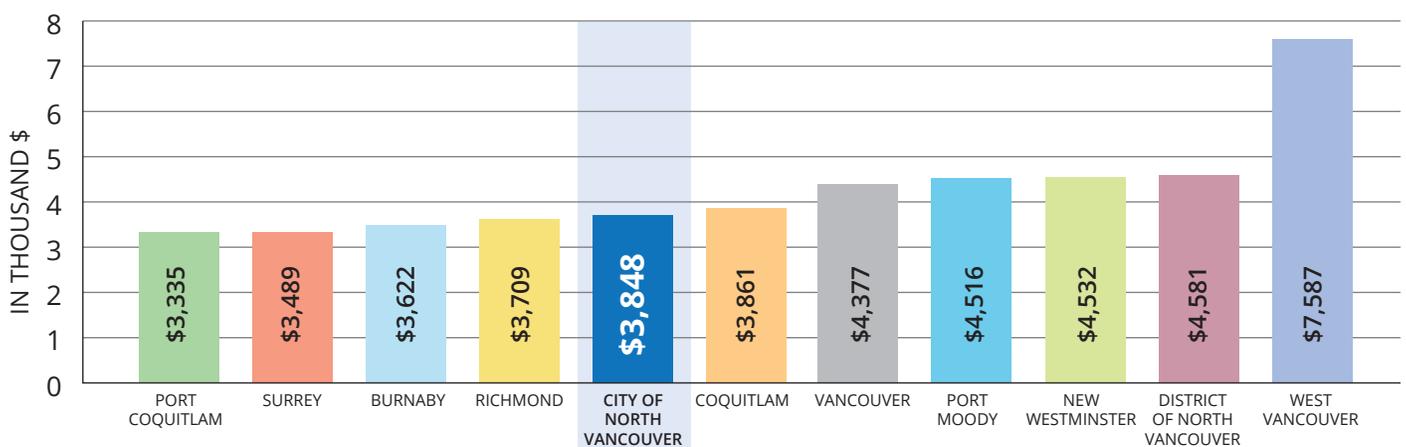
*Class 1, 2 & 3: (Residential, Utilities & Supportive Housing)

**Class 4, 5, 6 & 8: (Major Industry, Light Industry, Business and Other and Recreational Property / Non-profit Organization)

FSC Logo
here (FPO)

HOW WE COMPARE TO OTHER MUNICIPALITIES

COMPARISON OF 2019 TOTAL MUNICIPAL TAX & UTILITY CHARGES
AVERAGE SINGLE DETACHED RESIDENCE



ALL DEPARTMENTS FINANCIAL SUMMARY

Programs	2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
EXPENSES			
CAO, City Clerk's and Mayor's (Legislative)	3,311,000	3,427,700	116,700
Strategic and Corporate Services	7,362,700	7,446,500	83,800
Community and Partner Engagement	2,976,600	2,988,700	12,100
Planning and Development	5,942,400	6,259,500	317,100
Finance	14,262,400	14,369,400	107,000
Fire	11,546,500	11,714,900	168,400
Police (RCMP)	14,627,500	15,534,300	906,800
Engineering, Parks & Environment	8,299,600	8,505,200	205,600
Shared Corporate Training Programs	285,500	285,500	0
Major External Boards & Commissions	9,971,100	10,675,900	704,800
Total Operating Expenses	78,585,300	81,207,600	2,622,300

REVENUES			
CAO, City Clerk's and Mayor's (Legislative)	15,000	5,000	-10,000
Strategic and Corporate Services	1,226,800	1,306,600	79,800
Community and Partner Engagement	2,267,800	2,267,800	0
Planning and Development	3,023,900	2,623,900	-400,000
Finance	6,828,700	6,685,800	-142,900
Fire	150,000	187,100	37,100
Police (RCMP)	1,012,000	969,000	-43,000
Engineering, Parks & Environment	1,368,000	1,368,000	0
Major External Boards & Commissions	94,300	94,300	0
Total Operating Revenues	15,986,500	15,507,500	-479,000
Net Operating Program Plan	62,598,800	65,700,100	3,101,300

Chief Administrative Officer, City Clerk's, and Mayor's Office

The Chief Administrative Officer provides organization leadership to all City staff and its divisions provide critical support services for the organization.

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

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

KEY RESPONSIBILITIES

- Liaison between Mayor, Council, and City staff
- Oversee the affairs and operations of the City and its departments
- Deliver information to Council and Council Committees
- Administer corporate records management services
- Provide information and records to the public regarding Council business
- Respond to requests for information under the *Freedom of Information and Protection of Privacy Act*
- Administer the general local elections
- Coordinate the Mayor's schedule, commitments and speaking engagements
- Prepare media communications and presentations
- Provide administrative support to the Office of the Mayor



Staffing

Approved Complement:

Chief Administrative Office	4.0
City Clerk's	9.0
Legislative (Mayor's)	<u>2.0</u>
	15.0

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

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
CAO MANAGEMENT AND SUPPORT				
Management and Support	1110	646,550	840,850	194,300
Total Management and Support		646,550	840,850	194,300
CAO CORPORATE PROGRAMS				
Admin CAO Corporate	1120	603,100	515,500	-87,600
Civic Engagement	1125	10,000	10,000	0
Total Other Programs		613,100	525,500	-87,600
Total CAO Expenses		1,259,650	1,366,350	106,700
CLERK'S MANAGEMENT AND SUPPORT				
Management and Support	1310	1,092,616	1,092,616	0
Total Management and Support Expenses		1,092,616	1,092,616	0
CLERK'S GENERAL PROGRAMS				
Volunteer Appreciation	1341	10,000	10,000	0
Election Administration	1350	40,000	40,000	0
Records Management	1380	18,400	18,400	0
Legal Advertising	1162	44,000	44,000	0
Total General Programs Expenses		112,400	112,400	0
CLERK'S OTHER PROGRAMS				
Board of Variance	2750	2,087	2,087	0
Total Other Programs Expenses		2,087	2,087	0
Total City Clerk's Expenses		1,207,103	1,207,103	0
LEGISLATIVE MANAGEMENT AND SUPPORT				
Management and Support	2610	249,397	249,397	0
Total Management and Support Expenses		249,397	249,397	0
LEGISLATIVE SUPPORT PROGRAMS				
Legislative	2620	574,171	584,171	10,000
Sister Cities	2631	20,000	20,000	0
Regional Legislative Meetings	3340	643	643	0
Total Support Programs		594,814	604,814	10,000
Total Legislative Expenses		844,211	854,211	10,000
Total CAO, Clerk's & Legislative Expenses		3,310,964	3,427,664	116,700

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

Programs	2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual	
CLERK'S GENERAL PROGRAMS				
Legal Advertising	1162	15,000	5,000	-10,000
Total General Programs		15,000	5,000	-10,000
Total City Clerk's Revenues		15,000	5,000	-10,000
Total Admin, Clerk's & Legislative Revenues		15,000	5,000	-10,000

Strategic and Corporate Services

The Strategic and Corporate 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.

KEY RESPONSIBILITIES

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



DIVISIONS

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

Staffing

Approved Complement:

Strategic & Corporate Services 53.0

STRATEGIC & CORPORATE SERVICES EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
STRATEGIC INITIATIVES				
Strategic Initiatives	1140	171,000	243,200	72,200
Budget Savings	1217	-15,000	-15,000	0
Total Strategic Initiatives		156,000	228,200	72,200
HUMAN RESOURCES				
HR Management & Support	1510	604,900	466,900	-138,000
Special Administration	1511	20,450	20,450	0
Recruitment	1520	246,600	432,300	185,700
Benefits Administration	1540	77,300	77,400	100
Employee Fitness	1541	4,500	4,500	0
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	49,400	49,500	100
Employee Recognition	1570	25,563	25,563	0
Labour Relations	1580	205,300	138,800	-66,500
Health & Safety	1590	183,140	183,140	0
Total HUMAN RESOURCES		1,440,153	1,421,553	-18,600
FACILITIES MANAGEMENT				
Facilities Management	2140 2135	854,521	873,721	19,200
FM-Janitorial	2148	339,100	339,100	0
FM-Security	2149	100,000	100,000	0
FM-Capital OH Recovery	2151	-60,000	-60,000	0
Total FACILITIES MANAGEMENT		1,233,621	1,252,821	19,200
PROPERTY MANAGEMENT				
City Lands	1960	260,720	260,720	0
Parking	1973	95,500	143,500	48,000
Property Management	1971	800,850	640,050	-160,800
Total Property Management		1,157,070	1,044,270	-112,800
INFORMATION TECHNOLOGY				
IT Administration	2510	-150,040	-196,353	-46,313
IT Application Services	2530	1,152,400	1,304,400	152,000
IT GIS	2540	540,400	556,900	16,500
IT Client Services	2550	1,833,101	1,834,701	1,600
Total Information Technology		3,375,861	3,499,648	123,787
Total Strategic & Corporate Services Expenses		7,362,705	7,446,492	83,787

STRATEGIC & CORPORATE SERVICES REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
REAL ESTATE MANAGEMENT				
Parking	1973	330,000	526,500	196,500
Property Management	1971	896,850	780,150	-116,700
Total Real Estate Management		1,226,850	1,306,650	79,800
Total Strategic & Corporate Services Revenues		1,226,850	1,306,650	79,800

Community and Partner Engagement

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

KEY RESPONSIBILITIES

- Liaison between the City and news media, managing external communications and City website
- Assists City departments with public engagement processes
- Business licensing and compliance
- Economic and tourism development
- Place-making and events
- Liaison between City and film industry
- Parking and bylaw enforcement
- Shipyards skate plaza and splash park
- Shipyards and Waterfront programming and events
- Department management and administration



DIVISIONS

- Business and Community Partnerships
- Communications
- Bylaws
- Shipyards and Waterfront
- Administration

Staffing

Approved Complement:

Community & Partner Engagement 26.0

COMMUNITY & PARTNER ENGAGEMENT (CPE) EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	425,755	428,955	3,200
CD Budget Savings	1717	-15,000	-15,000	0
Total Management and Support Expenses		410,755	413,955	3,200
COMMUNICATIONS & PUBLIC RELATIONS				
Comm & Public Relations	1160	438,600	438,700	100
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
Total Communications & Public Relations		584,000	584,100	100
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	373,600	373,500	-100
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	96,900	100,400	3,500
Economic Development	1150	88,000	88,000	0
Tourism	1151	20,000	20,000	0
Filming Administration	1360	35,000	35,000	0
Chamber of Commerce	8500	30,000	30,000	0
Total Business License & Economic Dev Expenses		664,200	667,600	3,400
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	1,000,795	1,006,195	5,400
ByLaw Dispute Registry	1396	6,000	6,000	0
Animal Control	8210	135,688	135,688	0
VCH-Municipal Services	3350	25,544	25,544	0
Total Bylaw Management Expenses		1,168,027	1,173,427	5,400
Total CPE Programs Expenses		2,826,982	2,839,082	12,100
SOCIAL PROGRAMS				
School Anti-Violence	8231	20,000	20,000	0
Child Youth & Family Friendly	8300	17,000	17,000	0
Studio in the City	8301	50,000	50,000	0
Youth Services	8305	29,650	29,650	0
Youth Initiatives	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	12,500	12,500	0
Total Social Programs		149,650	149,650	0
Total Other Programs Expenses		149,650	149,650	0
Total CPE Expenses		2,976,632	2,988,732	12,100

COMMUNITY & PARTNER ENGAGEMENT (CPE) REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	6,000	6,000	0
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	12,000	12,000	0
Intermunicipal Program	1800	40,000	40,000	0
Business License	1900	1,276,800	1,276,800	0
Pier	1153	10,000	10,000	0
Filming Administration	1360	125,000	125,000	0
Total Business License & Economic Dev Revenues		1,463,800	1,463,800	0
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	750,000	750,000	0
ByLaw Dispute Registry	1396	0	0	0
Animal Control	8210	48,000	48,000	0
Total Bylaw Management Revenues		798,000	798,000	0
Total CPE Revenues		2,267,800	2,267,800	0

Planning and Development

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

KEY RESPONSIBILITIES

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

DIVISIONS

- Building
- Planning
- Transportation
- Environmental Sustainability
- Administration



Staffing

Approved Complement:

Planning & Development 40.0

PLANNING & DEVELOPMENT (PD) EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1910	891,610	962,010	70,400
Total Management and Support Expenses		891,610	962,010	70,400
PERMITS & INSPECTIONS				
Inspections	1760	1,625,621	1,783,221	157,600
Total Development Planning Expenses		1,625,621	1,783,221	157,600
DEVELOPMENT PLANNING				
Development Planning	1720	881,200	914,200	33,000
Heritage Planning	1950	5,250	5,250	0
Total Development Planning Expenses		886,450	919,450	33,000
COMMUNITY PLANNING				
Community Planning	1920	367,250	367,250	0
Total Community Planning Expenses		367,250	367,250	0
TRANSPORTATION				
Transportation	1930	342,500	325,300	-17,200
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
NS Transp Advisory Cmte	2845	700	700	0
Commercial Bike Racks	3260	3,500	3,500	0
Bicycle Promotions	3261	1,970	1,970	0
Traffic & Transp Ops	5180	48,031	48,031	0
School Crossing Guards	8232	93,800	93,800	0
Total Transportation Expenses		506,801	489,601	-17,200
ENVIRONMENT				
Environmental Sustainability	1940	169,200	219,200	50,000
Environment Stewardship	5040	53,780	53,780	0
Total Environment Expenses		222,980	272,980	50,000
Total PD Programs Expenses		4,500,712	4,794,512	293,800

PLANNING & DEVELOPMENT (PD) EXPENSES (continued)

Programs	2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
ADVISORY COMMITTEES			
Advisory Design Panel	2720	6,649	6,649
Social Planning Advisory	2730	3,266	3,266
Community Services Grant	2731	176,423	176,423
Advisory Planning	2740	5,582	5,582
Heritage Advisory	2760	3,637	3,637
Total Advisory Committees Expenses	195,557	195,557	0
SOCIAL PROGRAMS			
Homeless Prevention Program	8150	76,400	76,400
Substance Abuse Committee	3310	5,000	5,000
Total Social Programs	81,400	81,400	0
CORE FUNDED AGENCIES			
NSNH Operating & Ed Garden	8140	68,255	69,620
NSNH Youth Worker (YW)	8314	114,959	117,259
NSNH P & P Teens	8311	11,514	11,744
NSNH YW at Youth Lounge	8317	57,484	58,634
NSNH Queen Mary School	8312	77,857	79,414
NSNH QM Comm Project	8320	17,007	17,347
NSNH Comm Schools Prog	8321	21,528	21,958
NSNH Youth Lounge Op	8313	9,395	9,583
NSNH Golden Circle	8318	3,790	3,866
NSNH Learning Together	8319	5,703	5,817
NSNH John Braithwaite CC	8604	359,465	366,654
Silver Harbour Centre	8130	161,670	164,903
Family Services of the NS	8112	50,955	51,974
Capilano Community Services	8120	12,240	12,485
Capilano Cmty Serv - Youth Worker	8121	69,768	71,163
NS Community Resources	8125	54,324	55,411
NS Crisis Services Society	8351	10,200	10,404
NS Women's Centre	8352	12,750	13,005
Harvest Project	8353	10,200	10,404
Restorative Justice	3360	35,700	36,414
Total Core Funded Agencies	1,164,764	1,188,059	23,295
Total Other Programs Expenses	1,441,721	1,465,016	23,295
Total Planning & Development Expenses	5,942,433	6,259,528	317,095

PLANNING & DEVELOPMENT REVENUES

Programs	2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
PLANNING REVENUES			
Management and Support	1910	4,000	0
Permits & Fees	1770	2,800,000	-400,000
Community Service Grants	2731	76,423	0
Development Approvals	1730	140,000	0
Total Planning Revenues	3,020,423	2,620,423	-400,000
TRANSPORTATION			
Commercial Bike Racks	3260	3,500	0
Total Transportation Revenues	3,500	3,500	0
Total Planning & Development Revenues	3,023,923	2,623,923	-400,000

Finance

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

KEY RESPONSIBILITIES

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



Staffing

Approved Complement:

Finance 31.0

FINANCE EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MANAGEMENT AND SUPPORT				
Management and Support	2110	441,629	437,429	-4,200
Fin Budget Savings	2117	-15,000	-15,000	0
Total Management and Support Expenses		426,629	422,429	-4,200
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	258,600	260,600	2,000
Vehicle Fleet Admin	2160	34,800	34,900	100
Risk Liability and Insurance	2150	297,200	306,500	9,300
Total Purchasing & Risk Management Expenses		590,600	602,000	11,400
ACCOUNTING & TAXATION				
Financial Accounting	2170	284,944	281,544	-3,400
Accounts Payable	2180	135,300	127,676	-7,624
Treasury	2192	81,000	246,000	165,000
Taxation	2302	597,200	596,600	-600
Total Accounting & Taxation Expenses		1,098,444	1,251,820	153,376
FINANCIAL PLANNING & PAYROLL				
Financial Planning	2400	529,500	573,500	44,000
Payroll	2200	332,500	335,275	2,775
Total Financial Planning & Payroll Expenses		862,000	908,775	46,775
Total Finance Programs Expenses		2,977,673	3,185,024	207,351
FINANCE CORPORATE PROGRAMS				
Finance Corporate	2120	-67,300	-49,800	17,500
Internal Controls	2195	153,900	153,900	0
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	10,079,619	9,961,805	-117,814
Council Grants	8401	50,000	50,000	0
Travel Grants	8410	2,500	2,500	0
Public Art Admin	8031	6,000	6,000	0
Public Art Maintenance	8032	20,000	20,000	0
Community Art Program	8040	15,000	15,000	0
District Energy Coordination	2450	25,000	25,000	0
Total Finance Corporate Programs Expenses		11,284,719	11,184,405	-100,314
Total Finance Expenses		14,262,392	14,369,429	107,037

FINANCE REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	16,000	16,000	0
Risk Liability and Insurance	2150	48,800	48,800	0
Total Purchasing & Risk Management Revenues		64,800	64,800	0
ACCOUNTING & TAXATION				
Treasury	2192	1,808,000	1,808,000	0
UTILITY REVENUE LEVY	41210	729,000	734,500	5,500
GRANTS IN LIEU FEDERAL	41302	120,000	90,000	-30,000
GRANTS IN LIEU PROVINCIAL	41306	1,000,000	1,100,000	100,000
GRANT PROV FOR PORTS PROPERTY	41308	1,540,000	1,579,000	39,000
COMMISSION SCHOOL TAX	43304	40,000	43,500	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	86,000	88,600	2,600
TFR FROM STAT RES TO OP	49309	5,000	4,500	-500
Other Taxes	2302	3,880,000	4,000,100	120,100
Other Revenue	2303	75,900	75,900	0
Total Accounting & Taxation Revenues		5,763,900	5,884,000	120,100
Total Finance Programs Revenues		5,828,700	5,948,800	120,100
FINANCE CORPORATE PROGRAMS				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
Planning	2420	0	-263,000	-263,000
Total Finance Corporate Programs Revenues		1,000,000	737,000	-263,000
Total Finance Programs Revenues		6,828,700	6,685,800	-142,900

Fire Department

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

KEY RESPONSIBILITIES

- Administration
- Operations and Support
- Fire prevention and public education
- Emergency management and planning



Staffing

Approved Complement:

Fire and Rescue 74.0

FIRE DEPARTMENT EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MANAGEMENT AND SUPPORT				
Management and Support	4010	1,243,742	1,257,942	14,200
Fire Budget Savings	4017	-15,000	-15,000	0
Total Management and Support Expenses		1,228,742	1,242,942	14,200
SUPPORT PROGRAMS				
Fire Apparatus	4020	364,900	365,200	300
Fire Operations	4030	8,380,429	8,511,629	131,200
Fire Prevention	4040	845,863	815,563	-30,300
Dispatch Services	4044	352,900	343,410	-9,490
Total Support Programs Expenses		9,944,092	10,035,802	91,710
CORPORATE EMERGENCY PROGRAMS				
General Preparedness	3010	30,000	30,000	0
North Shore Emergency Management	8205	324,380	386,850	62,470
North Shore Rescue	8208	19,301	19,301	0
Total Corporate Emergency Programs		373,681	436,151	62,470
Total Fire Department Expenses		11,546,515	11,714,895	168,380

FIRE DEPARTMENT REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
SUPPORT PROGRAMS				
Fire Prevention	4040	150,000	187,083	37,083
Total Support Programs Revenues		150,000	187,083	37,083
Total Fire Department Revenues		150,000	187,083	37,083

Police, RCMP

The RCMP serves and protects citizens of the City.

KEY RESPONSIBILITIES

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



Staffing

Approved Complement:

RCMP Approved Members	68.0
Civilian Staff	<u>84.0</u>
	152.0

POLICE (RCMP) EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MUNICIPAL SHARED PROGRAMS				
BUILDING				
GBB Facility Operations	4600	555,470	604,670	49,200
Total Building Expenses		555,470	604,670	49,200
ADMINISTRATION				
Administration	4610	1,156,985	1,198,785	41,800
Total Administration Expenses		1,156,985	1,198,785	41,800
RECORDS AND INFORMATION				
Records & Information	4615	1,312,800	1,328,900	16,100
Total Records and Information Expenses		1,312,800	1,328,900	16,100
TELECOM				
Telecom	4620	2,757,100	2,758,500	1,400
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		2,940,900	2,942,300	1,400
CLIENT SERVICES				
Client Services Support	4640	1,231,100	1,276,900	45,800
Keep of Prisoners	4630	372,800	374,200	1,400
Victim Services	4641	335,580	326,580	-9,000
Crime Prevention	4642	98,310	99,710	1,400
Block Watch	4643	82,850	83,950	1,100
Auxiliary Police	4644	86,400	87,200	800
False Alarm Reduction	4646	8,000	8,000	0
NV Citizen Patrol	4647	0	0	0
Total Client Services Expenses		2,215,040	2,256,540	41,500
POLICE PROGRAMS				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Fleet Vehicles	4660	111,200	112,500	1,300
Total Police Programs Expenses		143,450	144,750	1,300
Total Shared Programs		8,324,645	8,475,945	151,300
Recovery for Shared Costs	4701	-4,657,630	-4,676,179	-18,549
Administration Non-Shared	4710	-310,300	-313,800	-3,500
Total Recoveries for Shared Programs Expenses		-4,967,930	-4,989,979	-22,049
Net City Shared Programs Expenses		3,356,715	3,485,966	129,251

POLICE (RCMP) EXPENSES (continued)

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
CNV Community Policing	4720	122,945	124,145	1,200
Crimestoppers	8220	6,000	6,000	0
Total Non-Shared (City Only) Expenses		128,945	130,145	1,200
POLICE CONTRACT				
Police Contract	4700	11,141,800	11,918,100	776,300
Total Contract (City Only) Expenses		11,141,800	11,918,100	776,300
Total City Only Programs Expenses		11,270,745	12,048,245	777,500
Total Police (RCMP) Expenses		14,627,460	15,534,211	906,751

POLICE (RCMP) REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
Admin Police Non-Shared	4710	637,000	594,000	-43,000
Total Non-Shared (City Only) Programs Revenues		637,000	594,000	-43,000
POLICE CONTRACT				
Transfer from Reserves	4700	375,000	375,000	0
Total Police Contract		375,000	375,000	0
Total City Only Programs Revenues		1,012,000	969,000	-43,000
Total Police (RCMP) Revenues		1,012,000	969,000	-43,000

Engineering, Parks and Environment

Engineering, Parks and Environment provide and maintain essential municipal services, public spaces and infrastructure.

KEY RESPONSIBILITIES

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

DIVISIONS

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



Staffing

Approved Complement:

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

ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	311,819	341,119	29,300
Engr Budget Savings	5017	-30,000	-30,000	0
Total Management and Support Expenses		281,819	311,119	29,300
DEPUTY ENGINEER				
Design				
Survey	5170	26,031	26,031	0
Total Design Expenses		26,031	26,031	0
Development				
Development Services	1725	263,600	0	-263,600
Public Process	1315	4,854	4,854	0
Total Development Expenses		268,454	4,854	-263,600
Total Deputy Engineer Expenses		294,485	30,885	-263,600
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	2,127,951	2,182,949	54,998
Streets Admin	5165	1,158,708	1,403,108	244,400
Total Streets Expenses		3,286,659	3,586,057	299,398
Parks & Environment				
Parks Operations	5070	2,331,171	2,345,881	14,710
Special Events Support	5071	79,451	79,451	0
Sport Field Users	5073	227,656	227,656	0
Streetscapes & Greenways	5074	758,707	780,407	21,700
Parks Admin	5075	1,107,906	1,212,006	104,100
Total Parks Expenses		4,504,891	4,645,401	140,510
Total Operations Division Expenses		7,791,550	8,231,458	439,908
COMMITTEES				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
Total Committees Expenses		6,767	6,767	0
OVERHEAD CAPITAL				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
Total Overhead Capital		-75,000	-75,000	0
Total Engineering General Expenses		8,299,621	8,505,229	205,608

ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	4,000	4,000	0
Total Management and Support Revenues		4,000	4,000	0
DEPUTY ENGINEER				
Development Services	1725	351,000	351,000	0
Total Deputy Engineer		351,000	351,000	0
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	422,000	422,000	0
Streets Admin	5165	400,000	400,000	0
Total Streets Revenues		822,000	822,000	0
Parks				
Parks Operations	5070	100,000	100,000	0
Sport Field Users	5073	56,000	56,000	0
Parks Admin	5075	35,000	35,000	0
Total Parks Revenues		191,000	191,000	0
Total Operations Division Revenues		1,013,000	1,013,000	0
Total Engineering General Revenues		1,368,000	1,368,000	0

Major External Boards and Commissions

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

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



MAJOR EXTERNAL BOARDS AND COMMISSIONS EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
City Library	8601	4,037,902	4,167,537	129,635
Museum & Archives	8602	567,926	587,969	20,043
NV Recreation and Culture	8603	5,365,295	5,920,442	555,147
Total Boards and Commissions		9,971,123	10,675,948	704,825
Total Major Ext Boards/Commissions Exp		9,971,123	10,675,948	704,825

MAJOR EXTERNAL BOARDS AND COMMISSIONS REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
Rent Cultural Facilities		94,252	94,252	0
Total Boards and Commissions		94,252	94,252	0
Total Major Ext Boards/Commissions Rev		94,252	94,252	0

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.

Utilities

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. Beginning July 1, 2020, Recycle BC will directly provide residential recycling services on the North Shore, as they currently do in 176 other communities in BC.

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 EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
WATER EXPENSES				
Water Operations	5190	577,500	572,999	-4,501
Water Admin	5195	8,892,150	9,175,635	283,485
OHead Water Capital	5197	-33,000	-33,000	0
Transfers	5199	4,508,044	3,475,169	-1,032,875
Total Water Expenses		13,944,694	13,190,803	-753,891
SEWER AND STORM EXPENSES				
Sanitary Operations	5100	185,000	216,000	31,000
Sanitary Admin	5105	7,259,518	7,898,810	639,292
Storm Operations	5110	225,000	300,000	75,000
Storm Admin	5115	954,460	1,013,756	59,296
OHead Sewer Capital	5107	-29,000	-29,000	0
OHead Drainage Capital	5117	-23,000	-23,000	0
Sewer and Storm Transfers	5119	4,285,642	3,761,742	-523,900
Total Sewer and Storm Expenses		12,857,620	13,138,308	280,688
SOLID WASTE EXPENSES				
Recycling	5080	1,192,540	649,670	-542,870
Recycling & Yard Trimming	5085	466,200	340,050	-126,150
Zero Waste Challenge	5086	250,000	250,000	0
Refuse	5090	458,000	458,000	0
Refuse Admin	5095	359,100	379,150	20,050
Yard Trimmings	5091	745,000	777,200	32,200
Eco Levy Programs	5092	825,000	1,001,800	176,800
Transfers	5099	0	0	0
Total Solid Waste Expenses		4,295,840	3,855,870	-439,970
Total Utilities Expenses		31,098,154	30,184,981	-913,173

UTILITIES REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
WATER REVENUE				
Water Operations	5190	777,600	1,123,400	345,800
Water Admin	5195	11,528,200	12,042,653	514,453
Transfers	5199	1,638,894	24,750	-1,614,144
Total Water Revenue		13,944,694	13,190,803	-753,891
SEWER AND STORM REVENUES				
Sanitary Operations	5100	450,000	457,300	7,300
Sanitary Admin	5105	8,956,900	9,623,508	666,608
Storm Operations	5110	465,000	552,000	87,000
Storm Admin	5115	2,337,000	2,430,500	93,500
Sewer and Storm Transfers	5119	648,720	75,000	-573,720
Total Sewer and Storm Revenue		12,857,620	13,138,308	280,688
SOLID WASTE REVENUE				
Recycling & Yard Trimming	5085	1,992,800	1,211,000	-781,800
Refuse	5090	12,500	12,500	0
Refuse Admin	5095	789,200	828,932	39,732
Eco Levy Programs	5092	825,000	1,100,000	275,000
Transfers	5099	676,340	703,438	27,098
Total Solid Waste Revenue		4,295,840	3,855,870	-439,970
Total Utility Revenues		31,098,154	30,184,981	-913,173

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 EXPENSES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
CEMETERY DIVISION				
Cemetery Administration	1330	119,599	120,899	1,300
Cemetery Advisory Committee	2860	1,000	1,000	0
Cemetery Operations	5020	235,418	236,618	1,200
Total Cemetery Expenses		356,017	358,517	2,500

CITY CEMETERY REVENUES

Programs		2019 Annual Budget	2020 Annual Budget	Variance 2020 Annual to 2019 Annual
CEMETERY DIVISION				
Cemetery Administration	1330	351,017	353,517	2,500
Filming Cemetery	1360	5,000	5,000	0
Total Cemetery Revenues		356,017	358,517	2,500

City of North Vancouver
Staff Count by Department

2020 Approved Complement

Chief Administrative Officer	4
City Clerk's	9
Legislative (Mayor & Council)	2
Strategic and Corporate Services	53
Community & Partner Engagement	26
Planning & Development	40
Finance	31
Fire Department	74
Police Department - Civilian	84
RCMP Members - City	68
Engineering Parks & Environment <i>(including Utilities Staff)</i>	126
Total Staff by Department	517

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

2020 – 2029 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 2020 projects in the 2020 Project Budget. In the 2020-2029 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 2020 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 2020-2029 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.

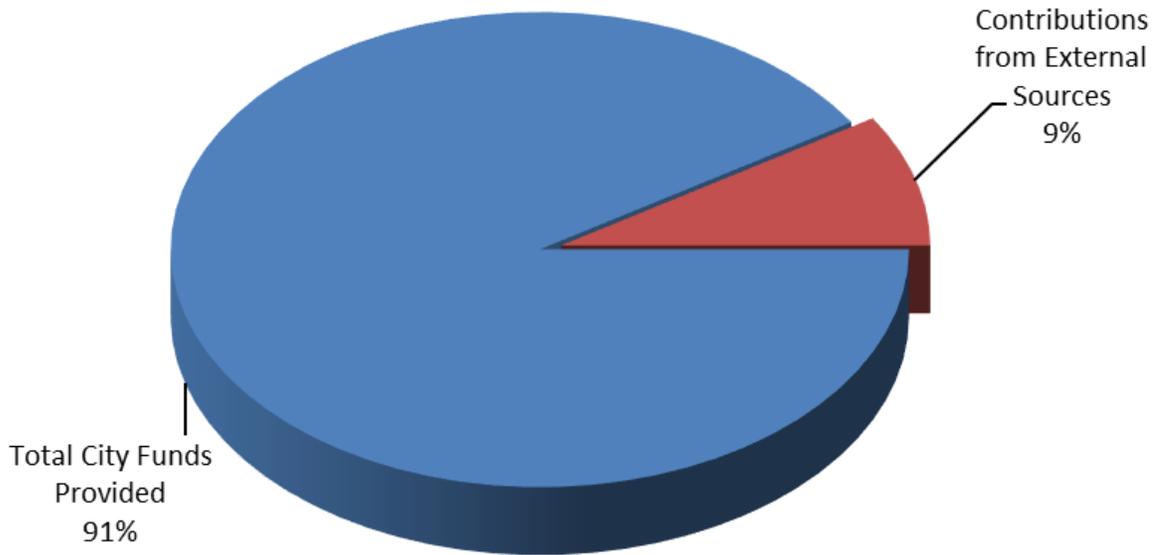
The preparation and review of the Plan provides several benefits:

- 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.

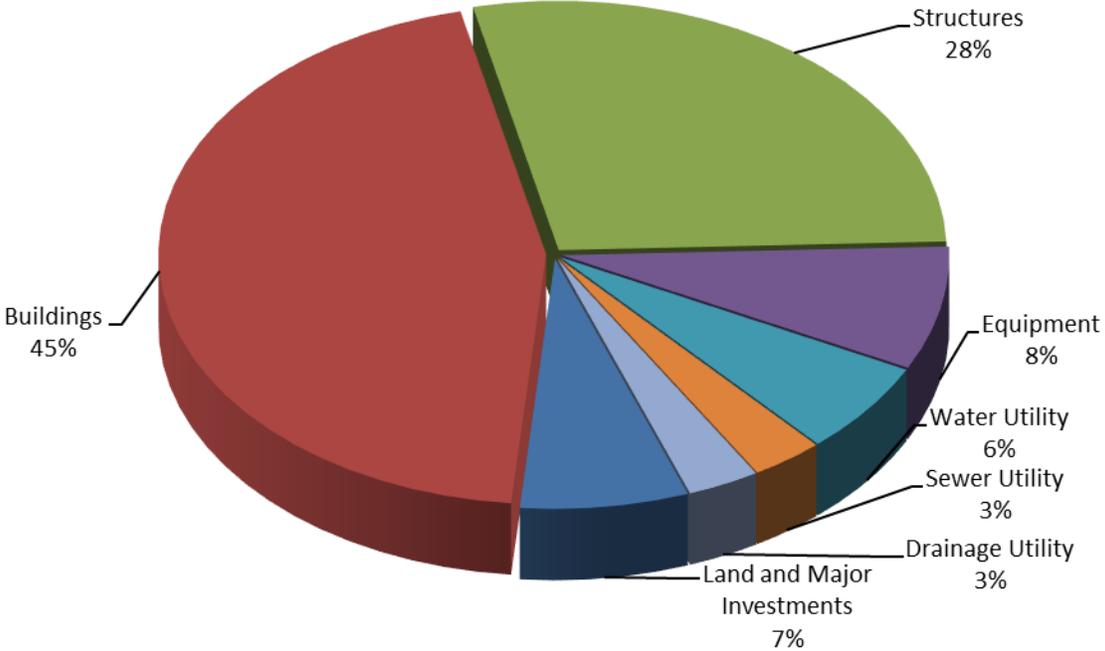
2020 – 2029 Project Plan

The Project Plan includes only the projects for which the appropriation of funds could be necessary for expenditure in 2020 and forward. “Work in Progress” funding from prior years is not included in the Project Plan.

Summary of 2020 - 2029 Project Plan - \$000's			
Total City Funds Provided	91%	\$	507,108
Contributions from External Sources	9%		47,904
Total		\$	555,012



2020 - 2029 Funded Project Categories - \$000's			
Land and Major Investments	7%	\$	37,063
Buildings	45%		249,744
Structures	28%		154,726
Equipment	8%		43,243
Water Utility	6%		33,790
Sewer Utility	3%		18,136
Drainage Utility	3%		18,310
Total		\$	555,012



Major Projects in the 2020-2029 Plan

Harry Jerome Community Recreation Centre - \$200.5 million

The HRCRC iconic aquatic and recreation centre renewal is the largest investment the city has been committed to.

The scope for replacement and enhancement of Harry Jerome Community Recreation Centre and associated projects has been revised by Staff and endorsed by council. It is anticipated that the redesign process will take 8 months to complete. Staff will then report back with an updated design, cost estimate, project schedule and financing plan for Council's consideration.

The HJCRM facility renewal of this magnitude will lead to increase in attendance and participation in recreation and other complementary programs leading to improved activity, health and wellness and customer satisfaction. Renewal of HJCRM plays a significant role in contributing to achieving Council's vision of the Healthiest Small City in the World.

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

The project aligns with Council's Strategic Plan: A City for People - A new HJCRM facility will provide a wide range of opportunities to foster individual and collective wellness and will provide a welcoming, vibrant, social heart of the City.

North Shore Neighbourhood House facility - \$20.1 million

The North Shore Neighbourhood House was founded in 1939 by Lonsdale residents with the aim to provide programs and services to meet the needs of children and families, youth and seniors in Lower Lonsdale and at program sites throughout the North Shore. This project is aiming to replace the aging facility with the collaboration with stakeholders in year 2025.

This project supports several goals within the OCP chapters: 3.14 Support integrated planning and coordination of continuum of services and care that involve participation and cooperation of all agencies and interests within the community. 8.2 Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operation life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures.; 8.3 Ensure all new and retrofitted infrastructure is adapted and resilient of future climate conditions to the end of its expected lifespan. 8.5 To promote Energy Efficient Building Design and practices for all City-owned properties. 11.7.2 Maintain new and existing public infrastructure

The project aligns with Council's Strategic Plan: A Vibrant City - is where dynamic public spaces and places provided opportunities for connection and enable residents to engage with their community and celebrate their culture and history.

Priority Mobility Network Improvements - \$15 million (\$8.6 million City Funding)

Construction of high priority All Ages and Abilities (AAA) active transportation infrastructure “mobility lanes” to the 2019 Provincial Active transportation Design Guidelines provide protection and separation from people walking and motor vehicle traffic for active modes like bikes, and other people-powered and electric assist devices along critical corridors throughout the City of North Vancouver.

This project is aligned with several goals and objectives OCP Transportation, Mobility and Access Chapter: 2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choice for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use; 2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behavior among children and youth.

The project aligns with Council's Strategic Plan: A Connected City. Provides active and sustainable ways for people to move to, from and within the City safely and efficiently. Results in the increase of kilometers of protected bike lanes and increased cycling mode share.

Marine-Main Corridor Improvements - \$ 11.8 million (\$3 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

The project supports Council's Strategic Plan: A Connected City.

Waterfront Park Master Plan & Implementation – 10.5 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 2022.

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.

The project aligns with Council's Strategic Plan: A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history.

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.

The project aligns with Council's Strategic Plan: A Connected city by addressing transportation challenges, and supporting connectivity across the region. Results in a safe and efficient transportation network.

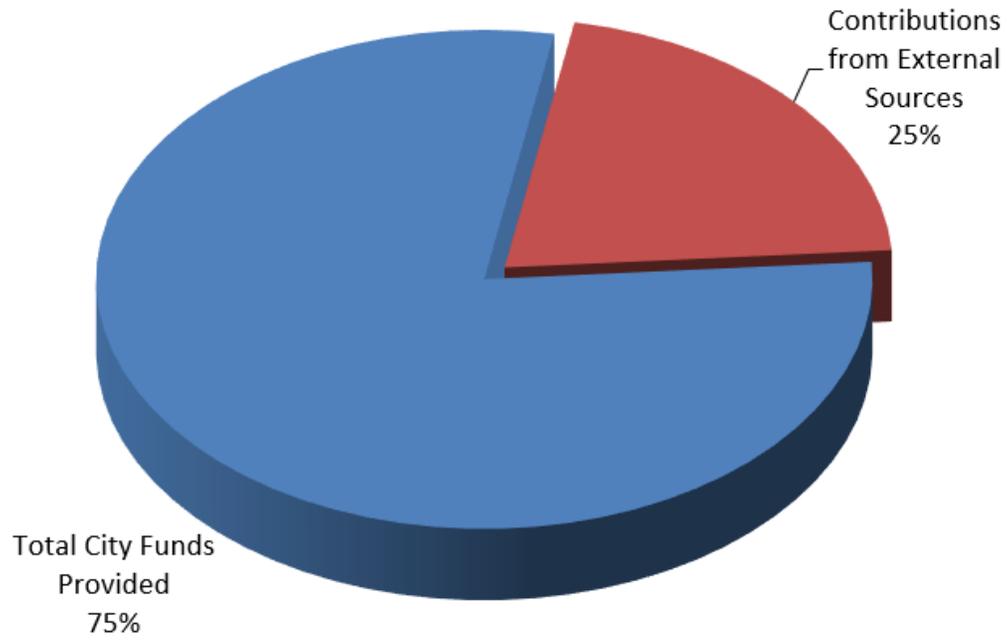
Mahon Park Playground and Spray Park Replacement - \$2.1 million

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.

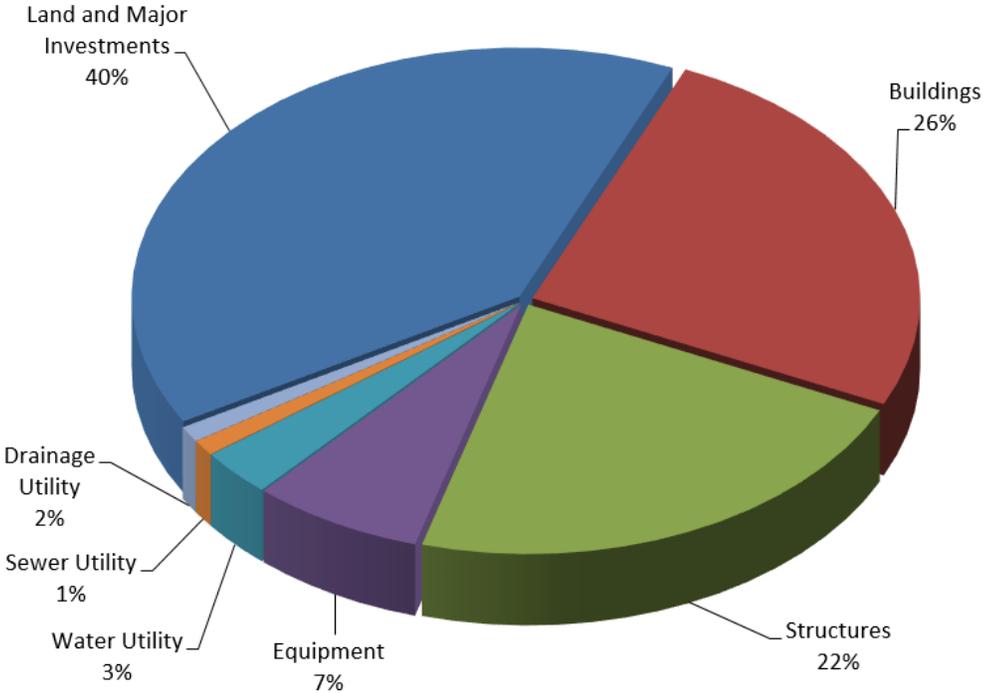
This project supports the goals of Chapter 3 and 5 of the OCP, by protecting and maintaining new and existing public infrastructure and amenities, enhancing recreational opportunities as a part of a healthy community, and enhancing the natural and built environment. The infrastructure upgrades will also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

2020 Project Plan:

Summary of 2020 Project Plan - \$000's			
Total City Funds Provided	79%	\$	67,136
Contributions from External Sources	21%		18,142
Total		\$	85,278



2020 Funded Project Categories - \$000's			
Land and Major Investments	39%	\$	34,514
Buildings	25%		20,924
Structures	22%		18,989
Equipment	7%		6,354
Water Utility	3%		2,301
Sewer Utility	1%		941
Drainage Utility	1%		1,255
Total		\$	85,278



Major Projects included in the 2020 Project Budget:

In addition to the previously mentioned major projects included in the 10-year plan, the following 2020 projects are also worth mentioning.

Casano Loutet overpass - \$3 million (\$1.7 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.

This project aligns with Council's Strategic Plan: A Connected City. Provides active and sustainable ways for people to move to, from and within the City safely and efficiently.

Marine Dr. Bridge over Mosquito Creek - \$2.4 million

Timely replacement of a bridge which has reached the end of its useful life will protect public safety and will reduce the likelihood of service disruption due to flooding and earthquake while also enhancing transportation choices with improved pedestrian and cycling infrastructure as well as dedicated transit lanes/queue jumpers. The final design also provides a new trail connection under the new bridge along Mosquito Creek. Bridge will be demolished and constructed in two halves in order to maintain traffic along Marine Drive throughout construction.

The project supports the goals of Chapter 8 Municipal Services and Infrastructure to employ a proactive approach to infrastructure maintenance and upgrades as well as Chapter 2 Transportation, Mobility and Access to support a safe, accessible, resilient and affordable transportation system.

The project aligns with Council's Strategic Plan: A Connected City by providing improved pedestrian and cycling facilities as well as dedicated transit lanes on Marine Drive, in addition to a new trail connection along Mosquito Creek.

Central & Waterfront Operations (previously known as Central Waterfront Public Realm) - \$2.0 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. Budgeted revenues for 2020 are \$1,000,000 which will offset the significant amount of the budgeted operational expenses of \$2,000,000

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

This project aligns with Council's Strategic Plan and its priority of being a vibrant city "where dynamic public spaces provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history".

Sutherland Field Renovation - \$1.6 million (\$1.6 million City Funding)

The synthetic turf field at Sutherland School was completed in 2008 and had an expected life of approximately 10 years. Enhanced maintenance has extended the field life but the playing surface now requires replacement. The asphalt track also requires repairs to address damaged by adjacent tree roots and wear.

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.

This project aligns with Council's Strategic Plan: A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history.

Priority Mobility Network Improvements - \$1.5 million (\$0.9 million City Funding)

Construction of high priority All Ages and Abilities (AAA) active transportation infrastructure "mobility lanes" to the 2019 Provincial Active transportation Design Guidelines provide protection and separation from people walking and motor vehicle traffic for active modes like bikes, and other people-powered and electric assist devices along critical corridors throughout the City of North Vancouver.

This project is aligned with several goals and objectives OCP Transportation, Mobility and Access Chapter: 2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choice for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use; 2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behavior among children and youth.

The project aligns with Council's Strategic Plan: A Connected City. Provides active and sustainable ways for people to move to, from and within the City safely and efficiently. Results in the increase of kilometers of protected bike lanes and increased cycling mode share.

Pavement Management – Streets & Lanes - \$1.3 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:

- 23rd: St Andrews Avenue to Ridgeway Avenue
- East 3rd: Lonsdale Avenue to St Davids Street
- Marine: Fell to Bewicke Avenue

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

This program aligns with Council's Strategic Plan and supports a Connected City. Provides active and sustainable ways for people and goods to move to, from and within the City. Results in improved cycling and public transportation. Supports a safe and accessible existing transportation infrastructure.

Hamersley Park Improvements - \$0.7 million

This project will result in the renovation of the aging playground, pedestrian lighting, and supporting infrastructure in Hamersley Park. This small park provides important access to open space and play areas for the eastern Lower Lonsdale, and western Moodyville neighborhoods.

This project supports Chapter 5 of the OCP, by providing a variety of public spaces for community engagement and stewardship, enhancing recreational opportunities as a part of a healthy community. The infrastructure upgrades will also enhance community safety.

This project aligns with Council's Strategic Plan: A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history.

2020 - 2029 PROJECT PLAN SUMMARY

	2020	2021	2022	2023	2024	2025-2029	TOTAL
LAND/MAJOR INVESTMENTS							
Funding Requested	34,513,801	150,000	300,000	300,000	300,000	\$1,500,000	\$37,063,801
City Funding	19,513,801	150,000	300,000	300,000	300,000	1,500,000	22,063,801
Contributions	15,000,000	-	-	-	-	-	15,000,000
Funded Amount	34,513,801	150,000	300,000	300,000	300,000	1,500,000	37,063,801
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDINGS							
Funding Requested	\$ 20,923,717	\$ 168,232,826	\$ 23,935,610	\$ 11,140,965	\$ 2,114,630	\$23,396,275	\$249,744,023
City Funding	20,612,763	166,426,200	23,337,741	9,018,460	2,692,758	25,857,212	247,945,134
Contributions	310,954	397,776	622,869	102,616	55,722	308,952	1,798,889
Funded Amount	20,923,717	166,823,976	23,960,610	9,121,076	2,748,480	26,166,164	249,744,023
Funding Excess (Shortfall)	\$0	(\$1,408,850)	\$25,000	(\$2,019,889)	\$633,850	\$2,769,889	\$0
STRUCTURES							
Funding Requested	\$ 18,989,488	\$ 22,677,000	\$ 18,872,000	\$ 39,341,500	\$ 12,802,000	\$42,044,000	\$154,725,988
City Funding	16,889,488	8,595,524	15,369,500	23,082,086	13,412,000	49,347,391	126,695,988
Contributions	2,100,000	5,035,000	2,875,000	15,740,000	1,390,000	890,000	28,030,000
Funded Amount	18,989,488	13,630,524	18,244,500	38,822,086	14,802,000	50,237,391	154,725,988
Funding Excess (Shortfall)	\$0	(\$9,046,476)	(\$627,500)	(\$519,414)	\$2,000,000	\$8,193,391	\$0
EQUIPMENT							
Funding Requested	\$ 6,353,543	\$ 5,912,867	\$ 4,409,717	\$ 4,266,167	\$ 3,450,967	\$ 18,849,135	\$ 43,242,396
City Funding	5,622,494	4,106,530	4,026,751	3,970,243	4,491,314	17,949,643	40,166,975
Contributions	731,049	439,049	382,966	295,924	326,941	899,492	3,075,421
Funded Amount	6,353,543	4,545,579	4,409,717	4,266,167	4,818,255	18,849,135	43,242,396
Funding Excess (Shortfall)	\$0	(\$1,367,288)	\$0	\$0	\$1,367,288	\$0	\$0
GENERAL CAPITAL TOTALS							
FUNDING REQUESTED	\$ 80,780,549	\$196,972,693	\$47,517,327	\$55,048,632	\$18,667,597	\$85,789,410	\$484,776,208
CITY FUNDING	62,638,546	179,278,254	43,033,992	36,370,789	20,896,072	94,654,246	436,871,899
CONTRIBUTIONS	18,142,003	5,871,825	3,880,835	16,138,540	1,772,663	2,098,444	47,904,310
FUNDING EXCESS (SHORTFALL)	\$0	(\$11,822,614)	(\$602,500)	(\$2,539,303)	\$4,001,138	\$10,963,280	\$0
WATER UTILITY							
Funding Requested	\$ 2,301,000	\$ 2,661,000	\$ 2,951,000	\$ 3,421,000	\$ 3,551,000	\$ 18,905,000	\$ 33,790,000
City Funding	2,301,000	2,661,000	2,951,000	3,421,000	3,551,000	18,905,000	33,790,000
Contributions	-	-	-	-	-	-	-
Funded Amount	2,301,000	2,661,000	2,951,000	3,421,000	3,551,000	18,905,000	33,790,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SEWER UTILITY							
Funding Requested	\$ 941,000	\$ 1,177,000	\$ 1,454,000	\$ 1,766,000	\$ 2,050,000	\$ 10,747,500	\$ 18,135,500
City Funding	941,000	1,177,000	1,454,000	1,766,000	2,050,000	10,747,500	18,135,500
Contributions	-	-	-	-	-	-	-
Funded Amount	941,000	1,177,000	1,454,000	1,766,000	2,050,000	10,747,500	18,135,500
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DRAINAGE UTILITY							
Funding Requested	\$ 1,255,000	\$ 1,323,000	\$ 1,471,000	\$ 1,469,000	\$ 1,592,000	\$ 11,200,000	\$ 18,310,000
City Funding	1,255,000	1,323,000	1,471,000	1,469,000	1,592,000	11,200,000	18,310,000
Contributions	-	-	-	-	-	-	-
Funded Amount	1,255,000	1,323,000	1,471,000	1,469,000	1,592,000	11,200,000	18,310,000
Unfunded	0	0	0	0	0	0	0
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITY CAPITAL TOTALS							
FUNDING REQUESTED	\$ 4,497,000	\$ 5,161,000	\$ 5,876,000	\$ 6,656,000	\$ 7,193,000	\$ 40,852,500	\$ 70,235,500
CITY FUNDING	4,497,000	5,161,000	5,876,000	6,656,000	7,193,000	40,852,500	70,235,500
CONTRIBUTIONS	-	-	-	-	-	-	-
FUNDING EXCESS (SHORTFALL)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS							
FUNDING REQUESTED	\$ 85,277,549	\$ 202,133,693	\$ 53,393,327	\$ 61,704,632	\$ 25,860,597	\$126,641,910	\$ 555,011,708
CITY FUNDING	67,135,546	184,439,254	48,909,992	43,026,789	28,089,072	135,506,746	507,107,399
CONTRIBUTIONS	18,142,003	5,871,825	3,880,835	16,138,540	1,772,663	2,098,444	47,904,310
FUNDING EXCESS (SHORTFALL)	\$0	(\$11,822,614)	(\$602,500)	(\$2,539,303)	\$4,001,138	\$10,963,280	\$0



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