
2023 – 2027 CAPITAL PLAN

March 15, 2023

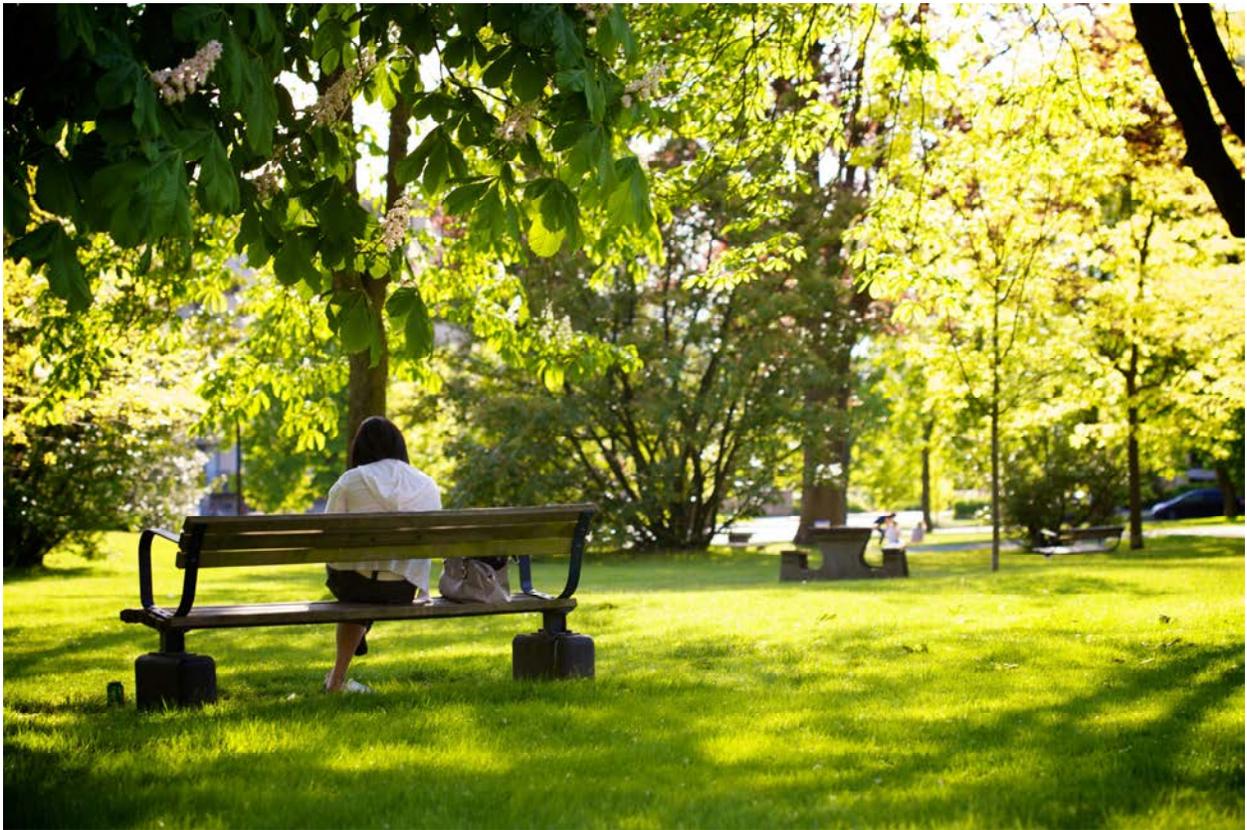


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Introduction

The Capital Plan provides a framework to organize and prioritize capital projects for the construction of new facilities and infrastructure in the City, the maintenance and replacement of existing capital assets, and delivery of various other projects. The preparation and review of the Plan informs Council and the public of project benefits, scheduling and proposed prioritization and allows for guidance and feedback. It also enables planning for the funding of these projects.

CNV's is planning capital spending of \$228 million over the next 5 years. This spending is advancing all of the priorities in Council's Strategic Plan.

2023 Capital Plan Summary

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	-	\$ 24,400,000	\$ -	\$ 24,400,000
2 - Buildings	1,340,393	15,418,420	2,598,617	19,357,430
3 - Streets & Transportation	2,625,200	2,955,000	5,255,000	10,835,200
4 - Parks & Environment	100,000	1,663,000	5,549,000	7,312,000
5 - Public Art				-
6 - General Equipment	666,313	86,537	250,000	1,002,850
7 - IT Equipment	1,210,500	53,500	900,000	2,164,000
8 - Engineering Equipment		665,000	260,000	925,000
9 - Fire Equipment		250,000		250,000
10 - Block Funding	731,655	72,885		804,540
11 - Other Projects	358,350	744,553	3,118,982	4,221,885
TOTAL	\$ 7,032,411	\$ 46,308,895	\$ 17,931,599	\$ 71,272,905

2023 - 2027 Capital Plan Summary

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	-	\$ 25,200,000	\$ -	\$ 25,200,000
2 - Buildings	9,512,028	43,852,962	8,476,828	61,841,819
3 - Streets & Transportation	10,325,200	11,272,000	30,275,000	51,872,200
4 - Parks & Environment	4,240,000	10,675,500	12,049,000	26,964,500
5 - Public Art				-
6 - General Equipment	2,777,414	249,186	305,000	3,331,600
7 - IT Equipment	4,874,100	246,800	5,040,000	10,160,900
8 - Engineering Equipment		4,331,000	260,000	4,591,000
9 - Fire Equipment		1,275,000		1,275,000
10 - Block Funding	3,650,147	364,427		4,014,574
11 - Other Projects	1,636,050	2,184,553	14,009,982	17,830,585
TOTAL	\$ 37,014,940	\$ 99,651,428	\$ 70,415,810	\$ 207,082,178

2023-2027 Funding:

The projects in the Plan are expected to be financed from funds in existing reserves with balances at the beginning of 2023, new funds transferred to reserves, as well external grants and contributions as in past years. A significant portion of the reserve revenues expected to be generated in 2023-2027 are generated from the following sources:

- Contributions from the annual tax levy. Funding in 2023 is based on the tax levy approved by Council in early 2023. Future amounts are assumptions for planning purposes only and are based on amounts approved by Council in the past. In 2023, Council approved the amount to be transferred to capital projects equal to approximately 15% of total taxes.
- Development Cost Charges. Revenues are projected for the DCC Transportation and DCC Parks funds consistent with historical trends.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on CNV's present investments, which are conservatively placed in fixed income vehicles as restricted by the Community Charter.
- Land sales. Based on the estimated value of the land and the scheduled date of sale.

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

Projected Fund Balances					
The following table shows projected ending capital reserve balances from 2023-2027 Reserves with zero balance are not included					
Capital Reserve Balance	2023	2024	2025	2026	2027
General Capital	11,285,100	5,211,900	-	-	2,280,300
Tax Sale Land - Principle	28,118,100	28,118,100	27,339,500	33,377,300	55,728,100
Tax Sale Land - Interest	262,800	-	-	-	-
Civic Amenity	24,279,600	5,103,000	39,917,400	42,029,000	56,546,800
Affordable Housing	4,848,800	7,663,600	9,281,100	10,527,900	11,804,600
Fire Equipment Replacement	300	300	300	300	300
Eng Equipment Replacement	1,896,000	1,645,600	1,247,900	1,816,400	1,372,600
Local Area Services	267,700	274,200	280,700	287,500	294,400
Parks DCC	13,964,000	2,477,800	2,324,300	153,300	1,623,300
Transportation DCC	153,900	8,600	474,800	1,274,600	1,305,200
Public Art	366,600	375,400	384,400	393,700	403,100
Cemetery Development	922,600	944,700	967,400	990,600	1,014,400
Grant Total	86,365,500	51,823,200	82,217,800	90,850,600	132,373,100

2023 - 2027 CAPITAL PLAN

LAND AND MAJOR INVESTMENTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
1 - 1	Strategic Land Acquisition	Strategic & Corporate Services	3,500,000	-	-	-	-	3,500,000	Funds for strategic land purchases that may be required to achieve Council visions and priorities. Funds would be drawn from the Tax Sale Land Reserve where use of funds, are permitted for land acquisitions.
1 - 2	Provision for Park Acquisition	Finance	3,900,000	-	-	-	-	3,900,000	The CNV Financial Plan is required to reflect a provision for acquisition of parkland in order to be consistent with the City's Park Development Cost Charges (DCC) Bylaw. DCC rates are calculated by a formula which allocates costs for required parkland growth. Park deficient areas are identified, and estimates of amounts required to purchase parkland in this area are included in the financial plan. The inclusion of a provision for parkland acquisition in the Capital Plan gives the City the ability to acquire land for new parks or park expansion should an opportunity arise during the year.
1 - 3	Provision for Affordable Housing	Planning & Development	2,000,000	200,000	200,000	200,000	200,000	2,800,000	General provision of funding to be available for purchase of a building, site or a portion thereof, in partnership with BC Housing, CMHC, non-profit societies or other partners, to facilitate the creation of new affordable housing. The Affordable Housing Reserve Fund was established to facilitate the City's housing objectives with the current balance in the Fund the result of years of continual funding from amenity contributions to meet these goals.
External	Provision for External funding and contributions	Finance	15,000,000	-	-	-	-	15,000,000	Provision to use external funding and contributions unknown at the time of Financial Plan preparation.
Total			24,400,000	200,000	200,000	200,000	200,000	25,200,000	

Total Funding Requested	24,400,000	200,000	200,000	200,000	200,000	25,200,000
Total Contributions	15,000,000	-	-	-	-	15,000,000
Net Funding Requested	9,400,000	200,000	200,000	200,000	200,000	10,200,000

Base Program	the maintenance and renewal of existing assets, systems, and infrastructure
New Initiative	New capital infrastructure
Dedicated Funds	restricted funding
External Contribution	all outside funding, including grants, developers contribution, shared costs from outside agencies, etc..

2023 - 2027 CAPITAL PLAN

BUILDINGS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Capital Maintenance									
2 - 1	Maintenance, Repair & Replacement - City Hall	Strategic & Corporate Services	356,000	252,000	22,000	11,200	72,800	714,000	Funding for essential maintenance, repair and replacement of equipment and building components at City Hall.
2 - 2	Maintenance, Repair & Replacement - Gerry Brewer Building	Strategic & Corporate Services	80,393 96,607	607,265 729,735	129,447 155,553	676,576 813,024	46,801 56,239	1,540,483 1,851,157	Funding for essential maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
2 - 3	Maintenance, Repair & Replacement - Fire Hall	Strategic & Corporate Services	49,000	115,000	11,000	200,480	5,600	381,080	Funding for essential maintenance, repair and replacement of equipment and building components of the Fire Hall
2 - 4	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	Strategic & Corporate Services	86,000	69,000	317,000	-	-	472,000	Funding for essential maintenance, repair and replacement of equipment and building component for Non-City Used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
2 - 5	Maintenance, Repair & Replacement - Parks Buildings	Strategic & Corporate Services	33,000	32,000	32,000	33,600	33,600	164,200	Funding for essential maintenance, repair and replacement of equipment and building components relating to City Parks.
2 - 6	Maintenance, Repair & Replacement - Operations Centre	Strategic & Corporate Services	70,000	122,000	64,000	11,200	39,200	306,400	Funding for essential maintenance, repair and replacement of equipment and building components of the Operations Centre.
2 - 7	Maintenance, Repair & Replacement - Civic Library	Strategic & Corporate Services	76,000	56,000	538,000	56,000	10,080	736,080	Funding for essential maintenance, repair and replacement of equipment and building components at the City Library
North Vancouver Recreation & Culture Commission									
2 - 8	Critical Maintenance and Repairs - Harry Jerome Community Recreation Centre	North Vancouver Recreation & Culture Commission	200,000	200,000	100,000	-	-	500,000	Capital maintenance from 2023 to 2025 for any unforeseen maintenance, repair and replacement for the Harry Jerome CRC. Funding is intended to cover critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations.
2 - 9	New Harry Jerome Community Recreation Centre - Fit Out Allowance	North Vancouver Recreation & Culture Commission	-	-	-	100,000	100,000	200,000	This project is for minor facility enhancements not addressed in the original design and allows for post-construction minor modifications of the new Harry Jerome CRC in order to improve public experience.
2 - 10	Maintenance, Repair & Replacement - John Braithwaite Community Centre	North Vancouver Recreation & Culture Commission	150,000	90,000	30,000	50,000	50,000	370,000	This project will deliver functional upgrades and planned major components replacement to the John Braithwaite Community Centre.
2 - 11	Maintenance, Repair & Replacement - Centennial Theatre	North Vancouver Recreation & Culture Commission	170,000	405,000	550,000	115,000	190,000	1,430,000	This project will address planned major components replacement and renovation at Centennial Theatre to be more closely aligned with the new Harry Jerome Community Recreation Centre.
Harry Jerome CRC									
2 - 12	Harry Jerome Community Recreation Centre and Silver Harbour Seniors Activity Centre	Strategic & Corporate Services	11,483,813	26,068,121	611,871	-	-	38,163,805	Tendering, construction and commissioning of remainder of above grade components including exterior envelope, interior finishes, Fixtures, Furniture & Equipment, hard and soft landscaping, skate park and off-site works for the new Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre. 2023-2027 appropriations enable a total HJCRC and SH project budget of \$230 million.
2 - 13	Mickey McDougall Feasibility Study & Building Upgrades	Strategic & Corporate Services	- 2,250,000	750,000 -	375,000 -	- -	- -	1,125,000 2,250,000	A Green and Inclusive Community Buildings grant from Infrastructure Canada will provide funding to allow for owner improvements to the Mickey McDougall building. Upgrades are focused on life-safety systems, replacement of critical building equipment and general building maintenance in support of tenant improvements to be undertaken by project partner.

2023 - 2027 CAPITAL PLAN

BUILDINGS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Library									
2 - 15	Meeting Room Partition Replacement - Library	Strategic & Corporate Services	-	225,000	-	-	-	225,000	Additional funding to replace the City Library's third floor meeting room partition, which is end-of-life. The third floor program room is the largest and most used program space in the library, hosting hundreds of community meetings and library programs each year. The ceiling-mounted movable walls that are used to turn an open space into one large or two small program rooms are end-of-life, resulting in degraded library user experience, costly repairs and increased risk of total failure or injury to staff. Initial project funding received in 2020 is insufficient to meet escalating costs, and additional funding is required in order to complete this project.
Shipyards Common Site									
2 - 16	The Shipyards Splash Park Renewal	Engineering: Parks & Environment	-	-	-	120,000	-	120,000	This project will improve the usability of the Splash Park to make it more engaging, safe and sustainable. Improvements to include repairs and repainting of existing mounds, re-caulking and integration of additional interactive features set within a vibrant new rubber paving design.
CNV									
2 - 17	City Hall Facility Projects	Strategic & Corporate Services	70,000	537,000	48,000	22,400	22,400	699,800	Funding to address functional requirements and operational changes for City Hall business and operations. Includes renovations / reconfiguration of welcome desks/public access, meeting Rooms, CAO & Clerks area, HVAC improvements as well as general upgrades to accommodate growth / operational changes.
2 - 18	Fire Hall Dormitory construction	Strategic & Corporate Services	1,070,000	-	-	-	-	1,070,000	Current Fire Hall dormitory does not meet basic privacy and health and safety requirements for a facility that is operational 24/7 or comply with current guidelines. Improvements would include private rooms, new ventilation systems, updated electrical and safety systems.
2 - 19	EV Fleet Transition Infrastructure	Strategic & Corporate Services	-	673,159	80,592	311,063	62,397	1,127,211	EV Fleet Transition roadmap/report has identified required electrical upgrades and infrastructure requirements for the Operations Centre and Fire hall. Upgrades should align with the vehicle purchasing roadmap. Implementation of the electrical upgrades and infrastructure required to support the EV fleet transition roadmap as detailed in the consultant's report.
2 - 20	City Hall Envelope & Glazing Upgrades	Strategic & Corporate Services	-	-	1,972,985	-	-	1,972,985	Replacement of single-pane windows in the west wing of City Hall and associated envelope upgrades. The project would eliminate chronic leaks and improve the energy efficiency of City Hall.
2 - 21	Reconfigure Gateway Welcome Desk, Atrium and Public Access	Strategic & Corporate Services	535,000	264,000	-	-	-	799,000	Renovations and reconfiguration of atrium welcome desks and public access to accommodate operational changes, improve safety for staff and public. Project details will also include allowing the atrium space to be used for ongoing public/special events.

2023 - 2027 CAPITAL PLAN

BUILDINGS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Citywide									
2 - 22	Quay Plaza Improvements	Strategic & Corporate Services	50,000	-	-	-	-	50,000	Funding to support public realm improvements to the Quay Plaza located on the south side of the Lonsdale Quay Market. As this area functions as part of the Quay's operations, the City has a Maintenance Agreement with the Quay that outlines responsibilities between the City and the Quay. The intent of the improvements are to generally upgrade the public realm, increase usable and programmable public space. Improvements may include the removal of end of life infrastructure.
			150,000	-	-	-	-	150,000	
2 - 23	North Shore Neighborhood House Design & Construction	Strategic & Corporate Services	-	-	-	197,000	2,845,000	3,042,000	Funding for design development of North Shore Neighbourhood House (NSNH) in coordination with project partners as well as development of detailed cost estimate. Placeholder for construction, with funding structure to be confirmed with NSNH. Construction estimate includes external project management support.
2 - 24	NSNH Site Preparation	Strategic & Corporate Services	666,617	-	-	-	-	666,617	Funds to prepare the overall NSNH / Derek Inman Park Site for development. Lands must be brought to a condition in which they can be developed. This requires the relocation of utilities from an existing right of way, upgrade of utilities serving the site, relocation of a community garden and accommodating the NSNH interim condition (e.g. relocation of outdoor childcare). Contingency funding for remediating unforeseen soil contamination is included.
2 - 25	Mahon Park Childcare and Public Washrooms	Strategic & Corporate Services	250,000	-	-	-	-	250,000	Additional funding required to proceed with tender and construction of a new childcare and public washroom facility located within Mahon Park, to account for construction cost inflation. Amount Appropriated \$5,036,604; External Funding \$592,000.
			1,438,000	-	-	-	-	1,438,000	
2 - 26	Civic Plaza additional Flagpoles	Strategic & Corporate Services	27,000	-	-	-	-	27,000	There are currently 3 flagpoles in civic plaza, one each for the federal, provincial, and municipal government. To advance reconciliation with the Squamish and Tsleil-Waututh Nations, 2 new flag poles are proposed.
Total Capital Maintenance			19,357,430	31,195,280	5,037,448	2,717,543	3,534,117	61,841,819	
Total Funding Requested			19,357,430	31,195,280	5,037,448	2,717,543	3,534,117	61,841,819	
Total Contributions			3,943,930	729,735	155,553	813,024	56,239	5,689,157	
Net Funding Requested			15,413,500	30,465,545	4,881,895	1,904,520	3,477,878	56,152,662	

2023 - 2027 CAPITAL PLAN

STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Mobility Strategy Implementation									
3 - 1	Neighbourhood Traffic Safety and Infrastructure Improvements Program	Engineering, Parks and Environment	615,000	865,000	515,000	515,000	390,000	2,900,000	This project will address site-specific safety issues in various City neighbourhoods and develop a new approach to neighbourhood traffic safety and access to guide future improvement plans. Works may include, but are not limited to, the installation of new and updated traffic signs, pavement markings, intersection safety improvements, traffic calming elements (speed bumps, bump outs) and pedestrian beacon installation. Public requests for improvements received are prioritized through data collection and analysis prepared by City Staff.
			50,000	50,000	50,000	50,000	50,000	250,000	
3 - 2	New Pedestrian Crossing Facilities	Engineering, Parks and Environment	1,615,000	900,000	300,000	300,000	300,000	3,415,000	Existing pedestrian and vehicular traffic volume warrants installation of new pedestrian crossing facilities at major intersections. The requested funds are needed for design and construction of new pedestrian crossing treatments. (Chesterfield & 16th, 18th, 22nd (Special Crosswalks), St George's & 29th St (Special Crosswalk), EGBLVD at E 9th St; EGBLVD at E 11th St; EGBLVD at E 17th St, etc.)
3 - 3	Priority Mobility Network Improvements	Engineering, Parks and Environment	470,000	1,645,000	570,000	420,000	2,720,000	5,825,000	This project will execute on the consultation, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities (AAA).
			-	600,000	230,000	812,000	2,200,000	3,842,000	
3 - 4	Upper Levels Greenway	Engineering, Parks and Environment	750,000	3,200,000	-	-	-	3,950,000	This project will complete alternatives assessment, design, community engagement and construction of a new All Ages and Abilities mobility route that is identified by the Priority Mobility Network Strategy (2019). The project will engage with the First Nations, local residents, and other stakeholders to assess needs and navigate trade-offs to deliver a route that aligns with the WalkCNV and Safe Mobility Strategy goals and objectives.
			725,000	1,980,000	-	-	-	2,705,000	
3 - 5	Carson Graham School Area Active Transportation Improvements	Engineering, Parks and Environment	-	500,000	500,000	-	-	1,000,000	This project will execute on the design, public engagement and construction of active transportation safety improvements on Jones Ave and around Carson Graham Secondary School as identified in the school's Active and Safe Routes to School Plan and Priority Mobility Network Strategy. Improvements will include sidewalk infill and replacement, improved transit access, protected mobility facilities that extend the Green Necklace to the Jones Overpass and pedestrian scale lighting for the final remaining unlit section of the Green Necklace.
			-	325,000	1,670,000	-	-	1,995,000	
3 - 6	Active and Safe Routes to School	Engineering, Parks and Environment	-	150,000	150,000	150,000	50,000	500,000	This project will implement infrastructure recommended by School Travel Plans at the City's elementary and high schools. Improvements will consist of measures to address vehicle circulation and parking issues, filling gaps in the active transportation network and enhance the comfort and safety on identified popular walking routes to school - elements may include: bumpouts, sidewalks, signage and pavement markings etc. Project will also support annual planning and coordination work with the school district.
			-	5,000	5,000	5,000	5,000	20,000	
3 - 7	New Sidewalks To Complete the Pedestrian Network	Engineering, Parks and Environment	400,000	500,000	500,000	500,000	500,000	2,400,000	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network.
			80,000	-	-	-	-	80,000	
3 - 8	Sidewalks - Infill and Reconstruction	Engineering, Parks and Environment	225,000	200,000	200,000	250,000	250,000	1,125,000	This project will replace deteriorated sidewalks to eliminate tripping hazards, upgrade of deficient sidewalks no longer meeting the needs of the community and to complete small infill projects to better connect capital or development projects with the surrounding network.
3 - 9	Transit Improvement Program	Engineering, Parks and Environment	50,000	155,000	155,000	155,000	155,000	670,000	This program will support technical study, design and implementation of transit priority interventions like bus lanes, signal priority and bus bulges as well as accessibility upgrades to improve access to transit.
			-	70,000	70,000	70,000	70,000	280,000	

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STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
3 - 10	Mobility Data Collection and Monitoring	Engineering, Parks and Environment	130,000	130,000	90,000	90,000	90,000	530,000	This project will fund procurement, development and application of various transportation data collection, analysis and communication tools, including: automated volume and speed counters, intercept surveys, open data platforms, and third-party data licensing.
3 - 11	Marine-Main Corridor Improvements	Engineering, Parks and Environment	-	-	-	-	-	-	Enabling TransLink's capital investments to 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 Rapid Bus stops.
			1,600,000	-	-	-	-	1,600,000	
3 - 12	New Traffic Signals	Engineering, Parks and Environment	420,000	1,000,000	1,000,000	1,000,000	1,000,000	4,420,000	Existing pedestrian and vehicular traffic volume warrants installation of a full traffic signal at these intersections. The requested funds are needed for design and construction of new traffic signals. The Signals are as follows: Brooksbank & E 3rd Street - New Signal Design and Construction, East Grand Blvd at E 13th St New Signal - Design, East Grand Blvd at E 15th St New Signal - Design, Turning Movement Count Data Collection.
3 - 13	Pedestrian and Roadway Lighting Implementation	Engineering, Parks and Environment	450,000	450,000	450,000	450,000	450,000	2,250,000	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.
Community Wellbeing Strategy Implementation									
3 - 14	Installation of Accessible Pedestrian Units	Engineering, Parks and Environment	35,000	35,000	35,000	35,000	35,000	175,000	Installation of Accessible Pedestrian Signal (APS) devices at various signalized intersections within the City (audible signals).
Infrastructure Management (Maintenance and Renewal)									
3 - 15	Traffic Signal System Upgrades	Engineering, Parks and Environment	320,000	320,000	500,000	500,000	500,000	2,140,000	Upgrade of existing traffic signal poles, underground wiring, signal communication systems, and controllers in the City. Locations and project details to be determined per results from various traffic engineering analysis and based on needs for upgrading traffic signal equipment.
3 - 16	Traffic Signal LED Replacement	Engineering, Parks and Environment	300,000	-	-	-	-	300,000	Replacement of the traffic signal LEDs required every 7 years.
3 - 17	Street Light and Traffic Signal Pole Replacement	Engineering, Parks and Environment	200,000	200,000	200,000	200,000	200,000	1,000,000	Planned replacement of deteriorated street light and traffic signal poles as prioritized based on 2022 condition assessment. The City's inventory of street light and traffic signal poles comprises approximately 2000 poles, with associated foundations/bases and electrical circuits.
3 - 18	Street Lighting Central Management System	Engineering, Parks and Environment	-	-	100,000	-	-	100,000	Presence of street lighting central management system will enable achieving further reduction in electricity consumption and maintenance cost of the new LED street lights. Also, new functions will be enabled, such as, dimming capabilities of new LED lights, track and reports energy savings and burnt out fixtures through automatically generated emails. The system will futureproof the City infrastructure for utilizing future intelligent infrastructure features.
3 - 19	Fell Avenue: Roadside Barriers, Retaining Walls, and Slope Stability.	Engineering, Parks and Environment	500,000	-	-	-	-	500,000	Existing situation assessed by consultant in 2022. Staff recommendation to improve and extend roadside barriers, replace deteriorated retaining walls, and install instrumentation (inclinometer) to monitor slope movement.

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STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
3 - 20	Pavement Management: Streets & Lanes	Engineering, Parks and Environment	1,150,200	1,500,000	1,500,000	1,500,000	1,500,000	7,150,200	Cracksealing, patching, resurfacing and reconstructing pavements in streets and lanes to preserve or extend the useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection.
3 - 21	Provision for Local Area Services - City Share	Engineering, Parks and Environment	500,000	-	-	-	-	500,000	Local Area Services are municipal works or services that benefit specific properties in a limited area and the cost of which is recovered in whole or in part by a special tax on those properties. Typical projects include lane paving, street lighting, sidewalks, and slope stabilization works with costs being shared between the benefiting properties and the City-at-large. Note, there have been very few successful petitions over the past decade and it is difficult to anticipate future demand.
3 - 23	Lynn Creek Bridge at Cotton Road - Widening and Replacement	Engineering, Parks and Environment	250,000	-	-	-	-	250,000	The existing bridge was constructed in 1972 and is nearing the end of its design life. Consultant has recommended repairs to the existing bridge that are required to maintain the bridge in the short term. In the longer term the bridge will require replacement. The existing bridge restricts the width of Cotton Road for transportations needs, resulting in sub-standard conditions for pedestrians and cyclists and the only gap in the transit priority lanes along Cotton/Main from Gladstone to Phibbs exchange.
Total Funding Requested			10,835,200	14,780,000	8,790,000	7,002,000	10,465,000	51,872,200	
Total Contributions			2,455,000	3,030,000	2,025,000	937,000	2,325,000	10,772,000	
Net Funding Requested			8,380,200	11,750,000	6,765,000	6,065,000	8,140,000	41,100,200	

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PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Parks Specific									
4 - 1	Semisch Park / 1st Street Accessibility Improvements	Engineering, Parks and Environment	350,000	-	-	-	-	350,000	Provide accessible ramp connection from 2nd Street south to 1st Street through Semisch Park.
4 - 2	Kings Mill Walk Master Plan - Implementation	Engineering, Parks and Environment	500,000	500,000	-	-	-	1,000,000	Implementation of the full scope of the approved plan, including off-leash area, playground, washroom building, celebration of Squamish Nation cultural history, habitat enhancement, and improved Spirit Trail. External funding is developer's contribution.
			5,299,000	-	-	-	-	5,299,000	
4 - 3	Construction of New Community Gardens	Engineering, Parks and Environment	75,000	75,000	200,000	-	-	350,000	Funding for the construction of new community garden plots based on the site selection process completed in 2022. Final sites will be determined following a public consultation process.
4 - 4	Public School Playground Funding	Engineering, Parks and Environment	150,000	150,000	37,500	-	-	337,500	This provides funding to specific schools to a maximum of \$75,000 each over a 10 year period. Supports the development of enhanced outdoor school grounds to benefit the community.
4 - 5	Spirit Trail - Lynnmouth Park	Engineering, Parks and Environment	-	200,000	800,000	-	-	1,000,000	This project includes the design, public consultation and construction of an approximate 450m length section of Spirit Trail with lighting and associated Lynnmouth Park entry adjustments and water connection.
4 - 6	Victoria Park Washroom	Engineering, Parks and Environment	-	400,000	-	-	-	400,000	This project involves the design and construction of a new permanent public washroom for Victoria Park. The washroom location will integrate into the existing park space.
4 - 7	1600 Eastern Avenue Park Construction	Engineering, Parks and Environment	-	1,700,000	-	-	-	1,700,000	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue.
4 - 10	New Community Park - Harry Jerome Neighbourhood Lands	Engineering, Parks and Environment	-	300,000	400,000	5,800,000	-	6,500,000	This project will result in the planning, design and construction of a new 1 hectare community park and Green Necklace greenway as part of the redevelopment of the Harry Jerome Neighbourhood Lands. The project scope includes community consultation and preparation of a park master plan in 2024, with detailed design and construction to be coordinated with Phase 2 of the adjacent multi-family developments.
4 - 11	Confederation Field Turf Replacement	Engineering, Parks and Environment	-	-	1,200,000	-	-	1,200,000	The synthetic turf at Confederation Field was replaced in 2014 and has an expected life of approximately 10 years. Based on that projected life expectancy, the turf is tentatively scheduled for replacement in 2025.
4 - 12	Waterfront Park Master Plan & Implementation	Engineering, Parks and Environment	-	-	450,000	-	-	450,000	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 and study, redevelopment objectives, design development, detailed design and construction. Upon completion, a phasing and implementation budget will be prepared, and pending approval, construction could begin in 2028 after detail design and tender periods.
4 - 13	Sunrise Park Trail System Expansion	Engineering, Parks and Environment	-	-	250,000	-	-	250,000	Expansion of the trail system in Sunrise Park to provide a new pedestrian connection to Brooksbank Avenue. This work will also include removal of invasive plants and the addition of more native plants and trees.
4 - 14	Casano - Loutet Trail & Habitat Improvements	Engineering, Parks and Environment	-	-	400,000	-	-	400,000	Construction of a formal trail system and habitat enhancement of the new City park at Casano Drive and in Loutet Park. The new trail connections would provide access to the planned new pedestrian overpass.

2023 - 2027 CAPITAL PLAN

PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
4 - 16	Mahon Park Playground and Spray Park Replacement	Engineering, Parks and Environment	-	-	-	1,500,000	-	1,500,000	Renovated in 2004, Mahon Park playground and spray park has become an increasingly popular destination for the community. After 20 years there will be features that will require replacement in order to continue to be safe, fun, and functional.
4 - 17	Cloverley Park Design & Construction	Engineering, Parks and Environment	250,000	3,650,000	-	-	-	3,900,000	This project includes a provision for funding the design, public engagement and construction of a new Cloverley park.
4 - 18	Tempe Heights Park Playground Replacement	Engineering, Parks and Environment	-	-	-	70,000	600,000	670,000	This project will result in the replacement of the aging playground Tempe Heights Park.
4 - 19	Loutet Park Playground Replacement	Engineering, Parks and Environment	-	-	-	-	70,000	70,000	This project will result in the replacement of the aging playground in Loutet Park.
4 - 20	Dog Friendly City - Phase 2	Engineering, Parks and Environment	75,000	-	-	-	-	75,000	Completion of the Dog Friendly City project, initiated in 2022. Phase 2 will build upon the Actions endorsed by Council in June 2022, including preparation of education campaigns to promote responsible dog ownership; identifying new opportunities for off-leash and/or dog relief zones in underserved areas; design typologies, management and access; and prepare the final Dog Friendly City plan for endorsement by Council.
4 - 21	Bewicke and Mosquito Creek Trail Public Realm Safety Improvements	Engineering, Parks and Environment	100,000	-	-	-	-	100,000	Improve safety overall and comfortable passage through this multi-use pedestrian trail corridor that connects Bewicke Avenue to the West 2nd Street underpass trail. Adding lighting and re-designing the lane layout will create a more welcoming space for all along this busy pedestrian corridor, that is also part of the Trans Canada Trail network.
4 - 22	Moodyville Park Natural Area Enhancements	Engineering, Parks and Environment	63,000 250,000	-	-	-	-	63,000 250,000	This project will enable improvements to the local ecosystem to further improve our local ecosystems and residents quality of life, reduce pollution, enhance biodiversity and habitats, and build resilience to climate change by expanding our urban forests, street trees, wetlands, living dykes, bioswales, and naturalized coastal restoration. The focus for this grant funding would be in Moodyville Park's natural areas. Funding is a 80/20 split between Federal government natural infrastructure grant/City, the grant will cover up to \$250k
4 - 23	City Cemetery Program	Engineering, Parks and Environment	100,000	-	-	-	-	100,000	Dedicated funding from the Cemetery Reserve to finance the replacement of existing cemetery infrastructure as well as the provision of new cemetery services to meet community needs.
City Wide Programs									
4 - 24	Parks Master Plan Update	Engineering, Parks and Environment	-	200,000	-	-	-	200,000	The Parks Master Plan is a guiding document detailing the City's parks, greenway routes, recreation facilities, environmental management and overall implementation strategies. The existing Parks Master Plan was completed in 2010, with strategic recommendations for ten years. A revised, new Parks Master Plan will be required as a response to the changing demographics and land uses.

2023 - 2027 CAPITAL PLAN

PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
4 - 25	Play Equipment Replacement	Engineering, Parks and Environment	100,000	100,000	100,000	100,000	100,000	500,000	The ongoing play equipment renewal and replacement program in 19 City parks. For 2024, the primary focus will be Heywood Park.
4 - 26	Grass Sports Field Renovations	Engineering, Parks and Environment	-	150,000	-	150,000	-	300,000	The City's sand-based grass fields are more than 20 years old and are in need of renovation. The drainage and irrigation systems need to be updated in order to keep the fields playable through the year. Loutet #2 field was completed in 2016, Loutet #1 in 2019, and Ray Perrault field is the next priority for 2024. Remaining fields to be completed are Loutet Field #3 in 2026 and Kinsmen Stadium Field in 2028.
Total Funding Requested			7,312,000	7,425,000	3,837,500	7,620,000	770,000	26,964,500	
Total Contributions			5,549,000	-	-	-	-	5,549,000	
Net Funding Requested			1,763,000	7,425,000	3,837,500	7,620,000	770,000	21,415,500	

2023 - 2027 CAPITAL PLAN

GENERAL EQUIPMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
City									
6 - 1	Pool Vehicle Replacement	Finance	-	50,000	65,000	-	65,000	180,000	Replacement of CNV's Pool vehicles and eBikes at the end of their useful lives ensures service levels are maintained and helps CNV implement its strategy to zero emissions.
6 - 2	Police Support Services Pool Vehicle Replacement	Public Safety	36,336	36,336	-	-	-	72,672	Replacement of Municipal Pool Vehicles used by Police Support Services personnel for business, events & emergencies. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
			43,664	43,664	-	-	-	87,328	
6 - 3	Bylaw Services Vehicle Replacement	Public Safety	65,000	40,000	45,000	-	-	150,000	Replacement of a Bylaw Services Enforcement Vehicle with a newer more fuel efficient or electric model. Vehicle being replaced is at end of useful life.
6 - 4	Civic Buildings - Furniture and Equipment	Strategic & Corporate Services	129,000	106,000	106,000	112,000	112,000	565,000	Funding to enable the replacement / purchase of furniture and equipment in all civic buildings. Maintains suitable working conditions and ensures timely replacement of equipment as required.
6 - 5	Gerry Brewer Furniture & Equipment	Strategic & Corporate Services	24,527	24,073	24,073	25,435	25,435	123,542	Budgetary provision for replacement / purchase of furniture and equipment in the Gerry Brewer building.
			29,473	28,927	28,927	30,565	30,565	148,458	
6 - 6	Health and Safety Equipment	Strategic & Corporate Services	12,000	-	-	-	-	12,000	Replacement of expiring health and safety equipment - 4 AED's - 2 at City Hall and 2 at the Operations Centre. First Aid table replacement for City Hall First Aid Room. AED have a 10 year life span, with batteries being replaced at intervals when required.
6 - 7	Noise Monitoring Network	Public Safety	250,000	-	-	-	-	250,000	To deploy noise monitoring terminals to monitor noise levels from construction and traffic activity utilizing the information to inform policy making on traffic management, transportation and urban planning. Quantifying the current noise levels in the City is intended to assist in reducing the noise impact on the environment, City residents and the economy.
Total City			590,000	329,000	269,000	168,000	233,000	1,589,000	
North Vancouver Recreation & Culture Commission									
6 - 8	NVRC Recreation Program Equipment	North Vancouver Recreation & Culture Commission	285,000	375,000	275,000	90,000	130,000	1,155,000	Program equipment such as weight room, sports & activities equipment, activity room furnishings & equipment, theatre performance equipment for Centennial Theatre and John Braithwaite Community Centre. The ice resurfacers at Harry Jerome CRC is at the end of its useful life and will need to be replaced before the new centre opens in 2025. Fitness room equipment will need to be replaced each year to ensure safe and reliable equipment for program participation.
6 - 9	NVRC Maintenance Vehicles	North Vancouver Recreation & Culture Commission	6,700	-	-	-	-	6,700	Replacement of NVRC maintenance vehicles. In 2023, the gardener's vehicle trailer will be replaced as it's at the end of its useful life.
			13,400	-	-	-	-	13,400	
Total North Vancouver Recreation & Culture Commission			305,100	375,000	275,000	90,000	130,000	1,175,100	

2023 - 2027 CAPITAL PLAN

GENERAL EQUIPMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Library									
6 - 10	Self-Service Payment Systems Replacement	Library	-	-	25,000	-	-	25,000	Replace end-of-life self-service payment systems for printing and copying
6 - 11	City Library Wayfinding and Signage Renewal	Library		30,000	45,000	-	-	75,000	Current signage at City Library is incomplete, out-of-date and presents multiple barriers to access. People arriving at the library have difficulty in navigating the space and finding the resources they need. This project will assess, design and implement improved directional and wayfinding signage for the library facility that meets or exceeds standards for accessibility and creates a sense of welcome and orientation for library users of all ages and abilities.
6 - 12	Flexible Meeting Pods	Library	-	-	55,000	-	-	55,000	This project will install flexible, modular meeting pods to enable library users to meet in person or online without disturbing other library users. Cost-effective, space-efficient, pre-fabricated spaces will protect privacy and minimize sound transmission.
6 - 14	Library Furniture Renewal	Library	51,000	47,000	63,000	47,000	28,000	236,000	Replace or refurbish end-of-life library furniture, including public seating, desks and tables. The library facility contains over 300 seats and receives over 1,400 visitors daily. After years of daily use, furniture is showing wear and tear and needs to be repaired, refurbished or replaced.
6 - 15	Automated Materials Handling & RFID System Replacements	Library	56,750	68,750	22,000	22,000	7,000	176,500	Replace end-of-life automated materials handling and radio frequency identification (RFID) system components including the automated sorting machine, sort bins, RFID security gates, RFID antennae and self-service checkouts.
Total Library			107,750	145,750	210,000	69,000	35,000	567,500	
Total Funding Requested			1,002,850	849,750	754,000	327,000	398,000	3,331,600	
Total Contributions			86,537	72,591	28,927	30,565	30,565	249,186	
Net Funding Requested			916,313	777,159	725,073	296,435	367,435	3,082,414	

2023 - 2027 CAPITAL PLAN

INFORMATION TECHNOLOGY

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
City									
7 - 1	User Device Replacements	Strategic & Corporate Services	170,000	220,500	220,500	220,500	220,500	1,052,000	Planned replacement of desktop computers, laptops, and tablets. Desktops and laptops have a 4 year lifespan, and tablets have a 3 year lifespan. As a device reaches end of life it is replaced; City currently has approximately 288 laptops, 242 desktops, and 68 tablets.
7 - 2	Data Centre Infrastructure	Strategic & Corporate Services	370,000	475,000	265,000	430,000	50,000	1,590,000	To maintain the City's data centre infrastructure, network and private cloud, while growing the infrastructure as the City grows. Maintenance includes adding storage, servers, switches, cable management, etc. Upgrade and replacement of infrastructure items will be needed as they reach end of life.
7 - 3	Fibre Infrastructure Improvement	Strategic & Corporate Services	50,000	50,000	50,000	50,000	50,000	250,000	To maintain the City's existing fibre infrastructure that interconnects City buildings with City services while also growing that infrastructure as the City grows.
7 - 4	Cyber Security Enhancements	Strategic & Corporate Services	125,000	-	-	-	-	125,000	To continue improving cyber security for the City's information, business applications, and delivery of services.
7 - 5	Enterprise Applications	Strategic & Corporate Services	225,000	225,000	225,000	225,000	225,000	1,125,000	To continue modernizing and enhancing the City's enterprise applications, enabling the enterprise applications to grow with the City. This includes system upgrades, changes to use new features, new enhancements installation and configuration, and may include the purchase of new modules.
7 - 6	OpenData & 3D Modeling	Strategic & Corporate Services	100,000	100,000	-	-	-	200,000	This creates the framework for self-serve downloadable datasets by members of the public tailored to specific parameters as entered. Specialised software is required to provide an on demand online service which delivers datasets tailored to specific parameters entered by the public.
7 - 7	eProcurement	Strategic & Corporate Services	60,000	-	-	-	-	60,000	Software to allow for online bid submissions, online evaluation, purchasing dashboard and online access portal will align with BC Bid and allow notification of interested bidders who have viewed the bid opportunities
7 - 9	Electronic Grants Software & Supportive Community Funding Review	Planning & Development	40,000	40,000	-	-	-	80,000	Acquisition and implementation of a Electronic Grants Software, including a comprehensive review of all supportive funding the City provides, including all grants, core funding, permissive tax exemptions, and other financial mechanisms. The intent is to create a singular clear, consistent, and transparent funding framework.
7 - 10	Land Management	Strategic & Corporate Services	300,000	250,000	250,000	-	-	800,000	This will replace the City's end to end land management process, starting from the raw/base land data received from LTSA for the City's land administration. This work is needed to retire 20+ year old legacy technology and move to new technology.
7 - 11	IT Resourcing	Strategic & Corporate Services	500,000	500,000	1,000,000	1,100,000	1,000,000	4,100,000	This is for IT division resources. Areas include IT Security, Application Services, GIS Services, and Client Services and Technical Services.
Total City			1,940,000	1,860,500	2,010,500	2,025,500	1,545,500	9,382,000	
North Vancouver Museum & Archives									
7 - 12	IT Refresh	Museum & Archives	33,500	7,800	5,000	11,000	9,500	66,800	Scheduled replacement and enhancement of IT equipment and supporting hardware for MONOVA to ensure that it is refreshed and modernized on a regular basis with technology that meets industry standards, works with hardware and software at all facilities and is compatible with that of the District of North Vancouver and City of North Vancouver expectations for service to the community. These funds are matched by the District.
Total North Vancouver Museum & Archives			67,000	15,600	10,000	22,000	19,000	133,600	

2023 - 2027 CAPITAL PLAN

INFORMATION TECHNOLOGY

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Library									
7 - 13	Integrated Library Systems (ILS) Renewal	Library	28,000	-	24,000	-	-	52,000	Maintain and update the Integrated Library System that runs the bulk of City Library's day-to-day business of cataloguing and circulation of library materials, by completing periodic system evaluation and optimization and ensuring critical hardware and software systems are replaced or upgraded at end of life.
7 - 14	A/V, Multimedia & Instructional Systems Renewal	Library	8,000	58,100	22,200	40,000	20,000	148,300	Replace end-of-life A/V, multimedia and instructional systems in heavily-used community meeting rooms and public spaces. The Library's meeting and program rooms are used by residents, local businesses, and community organizations - playing host to approximately 500 community meetings and over 1,000 library programs each year, in addition to paid private bookings.
Total Library			36,000	58,100	46,200	40,000	20,000	200,300	
North Vancouver Recreation & Culture Commission									
7 - 15	Facility desktop hardware refresh	North Vancouver Recreation & Culture Commission	21,000	21,000	21,000	21,000	21,000	105,000	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc.
7 - 16	Perfect Mind Development and Integration	North Vancouver Recreation & Culture Commission	10,000	10,000	-	10,000	-	30,000	This capital project will fund the development of custom features specific to North Vancouver's needs in the Perfect Mind platform and customer registration process. It will allow for direct integration with NVRC systems and processes providing efficiencies for staff and customers. Cost share project with DNV.
			20,000	20,000	-	20,000	-	60,000	
7 - 17	Phone System Replacement	North Vancouver Recreation & Culture Commission	-	60,000	-	-	-	60,000	North Vancouver Recreation and Culture is currently operating a Mitel VOIP phone system that is approaching end of support from the manufacturer. This system is scheduled for regular replacement to ensure stable reliable phone service. Cost share project with DNV.
			-	120,000	-	-	-	120,000	
7 - 18	Network Hardware Replacement	North Vancouver Recreation & Culture Commission	35,000	-	-	-	-	35,000	Ongoing maintenance and replacement of facility networking equipment including switches, routers etc.
7 - 19	Recreation Centre Wi-Fi Replacement	North Vancouver Recreation & Culture Commission	35,000	-	-	-	-	35,000	NVRC installed public WIFI in all facilities in 2017. As technology continues to evolve this project will allow NVRC to keep facility WIFI services current with supported technology.
Total North Vancouver Recreation & Culture Commi			121,000	231,000	21,000	51,000	21,000	445,000	
Total Funding Requested			2,164,000	2,165,200	2,087,700	2,138,500	1,605,500	10,160,900	
Total Contributions			53,500	147,800	5,000	31,000	9,500	246,800	
Net Funding Requested			2,110,500	2,017,400	2,082,700	2,107,500	1,596,000	9,914,100	

2023 - 2027 CAPITAL PLAN

ENGINEERING EQUIPMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027 Total Project Appropriations	Description
8 - 1	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	Engineering: Equipment	665,000	989,000	1,127,000	274,000	1,276,000	4,331,000	Engineering, Parks and Environment Operations vehicle and equipment replacement. In 2023, vehicles and equipment to be replaced include six 1/2 ton and 3/4 ton pickup or flat-bed trucks, one riding turf mower, and one solid waste refuse truck. The solid waste refuse truck is the third of three trucks that are up for replacement.
8 - 2	Park Operations - Urban Forestry, Natural Areas and Facilities Fleet Vehicles	Engineering, Parks and Environment	260,000	-	-	-	-	260,000	Provides the funding necessary for purchase of two net new vehicles (purchase one three-tonne roll-off dump truck and one 3/4 ton crewcab flat deck truck) that help ensure Engineering, Parks and Environment Operations has an adequate number of vehicles available to meet operational demand.
Total			925,000	989,000	1,127,000	274,000	1,276,000	4,591,000	
Total Funding Requested			925,000	989,000	1,127,000	274,000	1,276,000	4,591,000	
Total Contributions			-	-	-	-	-	-	
Net Funding Requested			925,000	989,000	1,127,000	274,000	1,276,000	4,591,000	

2023 - 2027 CAPITAL PLAN

PUBLIC SAFETY

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
9 - 1	Fire Equipment Replacement Program	Public Safety	140,000	600,000	180,000	165,000	80,000	1,165,000	Replace aging turn-out gear (\$60,000) and aging miscellaneous technical rescue equipment (\$20,000) on an annual replacement schedule. Replacing aging Fire Fleet Vehicle - Fire Prevention in 2023 for \$60,000.
9 - 2	Data and Analytics Platform	Public Safety	110,000	-	-	-	-	110,000	The data and analytics platform is a suite of cloud based tools that work together to help diagnose current and future performance challenges, model the impact of potential solutions and continuously track the effectiveness of the changes that are implemented. Opportunities include long term station planning that address community growth to short, medium and long term resource allocation based on current and projected workloads and performance metrics.
Total Funding Requested			250,000	600,000	180,000	165,000	80,000	1,275,000	
Total Contributions			-	-	-	-	-	-	
Net Funding Requested			250,000	600,000	180,000	165,000	80,000	1,275,000	

2023 - 2027 CAPITAL PLAN

BLOCK FUNDING

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
Block Funds									
10 - 1	Block Funding - The Shipyards	Engineering, Parks and Environment	35,000	35,000	35,000	35,000	35,000	175,000	Block Funding to acquire capital items under \$10,000 for The Shipyards (Shipyards Commons, Cates Deck, Shipbuilders' Square, St. Roch Dock and Burrard Dry Dock Pier).
10 - 2	Block Funding - Planning and Development	Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	Construction administration (building codes, referenced standards, required equipment, etc.) is a constantly evolving process, adapting to - for example - new technologies, environmental sustainability efforts, and new opportunities for the support of healthy, accessible built environments. The provision of the block funding requested below supports the Building Division's efforts to remain leaders in innovative construction administration.
10 - 3	Block Funding - Gerry Brewer Building	Strategic & Corporate Services	29,622	29,413	29,413	29,413	29,413	147,274	Block funding to acquire / undertake capital items and projects under \$10,000 for the Gerry Brewer Building. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
			35,595	35,595	35,595	35,595	35,595	177,977	
10 - 4	Block Funding - City Used Buildings	Strategic & Corporate Services	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under \$10,000 for City-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Operations Centre).
10 - 5	Block Funding - Non-City Used Buildings	Strategic & Corporate Services	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under \$10,000 for Non City-Used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
10 - 6	Block Funding - Parks Infrastructure	Engineering, Parks and Environment	75,000	75,000	75,000	75,000	75,000	375,000	Since 2005 the Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades individual project with values of less than \$10,000, and provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure replacement issues, in order to ensure public safety and maintain levels of service.
10 - 7	Block Funding - EPE - Engineering Equipment	Engineering, Parks and Environment	50,000	50,000	50,000	50,000	50,000	250,000	Block funding for unplanned Engineering Operations Equipment costs under \$10,000 each .
10 - 8	Block Funding - Transportation	Engineering, Parks and Environment	30,000	30,000	30,000	30,000	30,000	150,000	Block funding is a capital account to be used by the Transportation Division to fund small unforeseen capital projects which arise each year. Examples of possible projects are geometry improvements, traffic signal designs, signal coordination, minor street and signal system improvements, equipment costs under \$10,000 each.
10 - 9	Block Funding - Public Safety - Police Equipment	Public Safety	22,710	22,710	22,710	22,710	22,710	113,550	These funds are typically used for replacement, maintenance and repair of small office equipment and gym equipment under \$10,000 each. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
			27,290	27,290	27,290	27,290	27,290	136,450	
10 - 10	Block Funding - Bylaw	Public Safety	10,000	10,000	10,000	10,000	10,000	50,000	Block funding for emergency/unplanned Bylaw costs less than \$10,000 each.
10 - 11	Block Funding - Museum and Archives	Museum & Archives	10,000	10,000	10,000	10,000	10,000	50,000	Annual Block funding is used by the Museum & Archives for purchasing or replacing minor capital assets less than \$10,000 such as exhibit and programs equipment, technology, or specialized storage and display components used in the delivery of community programs, in the management and stewardship of the museum and archival collections, and in the public operations of the Museum & Archives. These funds are matched by the District.
			10,000	10,000	10,000	10,000	10,000	50,000	

2023 - 2027 CAPITAL PLAN

BLOCK FUNDING

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
10 - 12	Block Funding - Fire	Public Safety	50,000	50,000	50,000	50,000	50,000	250,000	Block funding for emergency/unplanned Fire Department costs less than \$10,000 each that will assist the NVCFD to provide a safe and secure community while ensuring that homes and businesses are well protected. This funding will also assist the NVCFD to respond to and recover from emergencies and disasters
10 - 13	Block Funding - Library Equipment	Library	20,000	20,000	20,000	20,000	20,000	100,000	Block funding for replacement of equipment and furnishings less than \$10,000 each
10 - 14	Block Funding - Information Technology	Strategic & Corporate Services	100,000	100,000	100,000	100,000	100,000	500,000	This block funding is for new or replacement miscellaneous items, such as IT peripherals and accessories, less than \$10,000 each
10 - 15	Block Funding - NVRC	North Vancouver Recreation & Culture Commission	50,000	50,000	50,000	60,000	60,000	270,000	Block funding for minor capital projects less than \$10,000 each.
10 - 16	NVRC Emergency Capital Replacement Fund	North Vancouver Recreation & Culture Commission	30,000	30,000	30,000	35,000	35,000	160,000	Replacement or major repairs of critical building systems due to surprise failures or unforeseen circumstances.
10 - 17	Child Care Facilities Improvements	Planning & Development	9,323	-	-	-	-	9,323	Matching capital grants to registered non-profit societies for the purpose of expanding, repairing, renovating and purchasing new equipment for child care facilities in the City. This is an annual project which has been in place since 2006.
Total - Block Funds			804,540	795,008	795,008	810,008	810,008	4,014,574	
Total Funding Requested			804,540	795,008	795,008	810,008	810,008	4,014,574	
Total Contributions			72,885	72,885	72,885	72,885	72,885	364,427	
Net Funding Requested			731,655	722,123	722,123	737,123	737,123	3,650,147	

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OTHER PROJECTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 01	Maintenance, Repair & Replacement - Memorial Community Recreation Centre	North Vancouver Recreation & Culture Commission	15,000	15,000	15,000	-	-	45,000	Capital maintenance from 2023 to 2025. Funding is intended to cover critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations and to address any unforeseen maintenance repair/replacement until the facility is handed back to CNV in 2024/2025. This request amount should be enough to cover plugged/clogged drains, boiler components failure, HVAC components failure, or minor electrical issues.
11 - 02	Maintenance, Repair & Replacement - Mickey McDougall Community Recreation Centre	North Vancouver Recreation & Culture Commission	15,000	15,000	5,000	-	-	35,000	Capital maintenance from 2023 to 2025. Funding is intended to cover critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations and to address any unforeseen maintenance repair/replacement until the facility is handed back to City in 2024/2025. This request amount should be enough to cover plugged/clogged drains, boiler components failure, HVAC components failure, or minor electrical issues.
11 - 03	Library shelving replacement	Library	33,350	-	42,700	-	-	76,050	Replacement of end-of-life library shelving
11 - 04	Heritage Reserve Provision	Planning & Development	92,053	-	-	-	-	92,053	Funding for possible heritage projects will directly maintain or promote the heritage characteristics of the City. This includes anticipated work around updating the City's heritage program website to include information around the City's commitment towards Indigenous Reconciliation.
11 - 05	Traffic Signal Pre-Emption for Fire Emergency Vehicles	Engineering, Parks and Environment	80,000	80,000	80,000	80,000	80,000	400,000	Traffic signal pre-emption allows a fire truck to communicate with downstream traffic signals increasing its likelihood of receiving a green light. It can also communicate with traffic signals further ahead to get traffic flowing before the truck arrives in order to decrease response times.
11 - 06	Public Realm Accessibility Improvements	Engineering, Parks and Environment	10,000	20,000	20,000	20,000	20,000	90,000	Retrofit existing infrastructure throughout the City to continue to provide access to all. Works may include, but not be limited to the application of tactile walking surface indicators, braille signage and ramps.
11 - 07	Public Realm Improvements	Engineering, Parks and Environment	115,000	50,000	50,000	50,000	50,000	315,000	Provides streetscape elements to enhance the experience of the public realm. Elements may include, but are not limited to benches, shelters, signage, water fountains, garbage cans, bike racks and holiday lighting.
11 - 08	Living City Tree Program	Engineering, Parks and Environment	200,000	200,000	200,000	120,000	120,000	840,000	The program will plant trees on streets that currently have few or no street trees, and include a three year pilot project along Lonsdale with supportive infrastructure to promote long-term tree health. Response to a rapid decline in street tree health on Lonsdale Ave that has resulted in stunted tree growth, regular removal of dead trees and degradation of street character because of tree loss.
			5,000	5,000	5,000	5,000	5,000	25,000	
11 - 09	Chris Zuehlke Fence Height Extension	Engineering, Parks and Environment	22,500	-	-	-	-	22,500	Fence height extension at Chris Zuelke field in order to improve safety and allow older age youth players to use the facility
			22,500	-	-	-	-	22,500	
11 - 10	Hemlock Looper Moth Tree Removal and Restoration	Engineering, Parks and Environment	150,000	150,000	-	-	-	300,000	Mitigate risk to the public by way of prioritizing inspections, monitoring, scheduling removals, and replanting to ensure long term overall health of our urban forest.
11 - 11	Traffic Circle Renovations	Engineering, Parks and Environment	25,000	25,000	25,000	25,000	25,000	125,000	The City's existing volunteer traffic circle adoption program has experienced declining enrollment from community members resulting in a number of unmanaged overgrown and unsightly circles. This project will enable a proactive approach to renovating existing traffic circles to address sightline hazards caused by overgrowth and reduce the long-term maintenance cost.
11 - 12	Wooden Bridge and Stair Replacement	Engineering, Parks and Environment	25,000	25,000	25,000	25,000	25,000	125,000	This project consists of the replacement of aging wooden structures, such as stairs, bridges and boardwalks, throughout the City's park system.

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Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 13	Park & Greenways Trail Resurfacing	Engineering, Parks and Environment	10,000	10,000	10,000	10,000	10,000	50,000	Annual repairs to paved trails and greenways. Includes wayfinding, trail markings, and resurfacing.
11 - 14	Parks Furnishings and Signage	Engineering, Parks and Environment	35,000	35,000	35,000	35,000	35,000	175,000	Ongoing implementation of the City's parks and environmental signage program, and the addition/replacement of park furnishings, such as benches and picnic tables.
11 - 15	Small Scale Natural Area Enhancement Projects	Engineering, Parks and Environment	-	-	-	-	-	-	This project will enable improvements to the local ecosystem and residents quality of life, reduce pollution, enhance biodiversity and habitats, and build resilience to climate change by expanding our urban forests, street trees, wetlands, living dykes, bioswales, and naturalized coastal restoration. The focus for this grant funding would be various smaller scale natural area enhancement projects. Funding is 100% covered by Natural Resources Canada, up to \$150k
			150,000	-	-	-	-	-	
11 - 16	Public Art Civic Program	North Vancouver Recreation & Culture Commission	85,000	85,000	85,000	85,000	85,000	425,000	The annual Civic Public Art Program provides for the inclusion of public art projects in coordination with civic engineering and parks capital projects each year. The resulting public artwork builds upon the City owned art inventory in parks, municipal buildings, streets, plaza or other civic areas. Since inception the Civic Public Art Program has commissioned and completed 51 municipally funded public art projects.
11 - 17	Website Renewal	Library	-	10,000	5,000	5,000	25,000	45,000	Ongoing investment in development of City Library's digital branch at nvcl.ca, which sees over 500,000 visits per year. Funding supports incorporation of new technology and security updates, integration of new library services into the digital space, and provision of a seamless and accessible user experience for library patrons of all ages and abilities.
11 - 18	NVRC Website Replacement	North Vancouver Recreation & Culture Commission	-	-	120,000	-	-	120,000	This project will allow NVRC to replace its current website to best meet the needs of North Vancouver residents and includes funding for maintenance and updates in 2029.
			-	-	240,000	-	-	240,000	
11 - 19	DCC Bylaw Review	Finance	-	200,000	-	-	-	200,000	Funding to engage consultant support to update CNV's DCC programs and rates. Consultant would provide overall assistance with the project, including assisting with the development of capital spending plans and cost estimates, calculating rates, and leading stakeholder engagement activities.
11 - 20	Financial Systems Health Check	Finance	45,000	-	-	-	-	45,000	This project aims to review the effective and efficient utilization of the CNV's financial Enterprise Resource Planning (ERP) system. The system is used to track, record and report on all the City's financial transactions and financial reports within an enterprise internal control framework. The ERP system was implemented approximately 20 years ago and several other modules have been added since then. A review of the overall systems functionality and optimization is timely, and will identify opportunities for the Department to be a better business partner to the organization.
11 - 21	Property Tax Strategy Update	Finance	50,000	-	-	-	-	50,000	This project will review the status of the City's current property tax structure and provide options for Council consideration to improve the system. Due to the importance of property taxes to residents and businesses, it is prudent to periodically review the basis and structure of the levy and how it may be affecting the various classes of rate payers.
11 - 22	Study of Highway No.1 at Lonsdale	Engineering: Parks & Environment	-	60,000	150,000	-	-	210,000	To complete a high-level technical feasibility study to respond to the Council approved motion regarding a Land Bridge over Hwy 1. The first phase will examine the current state of infrastructure and create feasibility level options with Class 5 estimates for physical solutions for the Land Bridge concept. The second phase (to be led by Planning and Development/Real Estate) will build on phase 1 to complete a land use options plan with ROI. Both phases will be reported back to Council for review and further direction.

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Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 23	Archeological Chance Find Procedure and Training	Engineering, Parks and Environment	70,000	-	-	-	-	70,000	Development of a comprehensive process for archeological chance finds. This includes identification of archeological assets, an action procedure in case of identification and staff training.
11 - 24	Community Engagement Program	Community & Partner Engagement	80,000	-	-	-	-	80,000	Funding for Community Engagement support to lead the development of a Community Engagement program that will establish a clear, consistent and more purposeful engagement process to focus and prioritize resources to be more proactive and strategic.
11 - 25	City Studio CapU Partnership	Community & Partner Engagement	50,000	50,000	50,000	-	-	150,000	City Studio Partnership provides an opportunity for CapU students to work on City issues and opportunities gaining work experience while providing research and student motivation to provide ideas for City projects that staff are working on or would like to undertake but don't have the time. 14 projects were showcased in Spring 2021 and 16 projects in 2022. The project is administered by CapU and CNV contributions are 50% of the cost.
11 - 26	Lonsdale Great Street	Community & Partner Engagement	100,000	150,000	-	-	-	250,000	This inter-departmental project is focused on the eventual development of a consolidated vision and associated operational plans for the revitalization of Lonsdale as a Great Street. This phase of the project will build on the preliminary work completed in the last quarter of 2022.
11 - 27	Placemaking in the City - Activation and Maintenance	Engineering: Parks & Environment	275,000	145,000	145,000	160,000	175,000	900,000	This project is a comprehensive package to cover all placemaking initiatives in the City to include costs associated with the activation and upkeep of short and long-term public space projects. Areas of scope include: laneways, plazas, streets and parks, parklets, street seats, murals and events and programming under Play CNV.
			20,000	-	-	-	-	20,000	
11 - 28	Open Streets - Central Lonsdale Maintenance and Activation	Engineering: Parks & Environment	110,000	118,000	-	-	-	228,000	This project will support the year-round maintenance and activation demands of Open Streets - Central Lonsdale between the 1400 and 1700 west and east blocks of Lonsdale Avenue. This includes parklets, street seats, dedicated greenscape, decking and lighting in the area. Work this year will be focused on accessibility improvements and further unifying and animating the streetscape to increase vibrancy, draw visitors and support business and community.
11 - 29	The Shipyards & Waterfront Vision Plan	Engineering: Parks & Environment	30,000	-	-	-	-	30,000	Development and implementation of The Shipyards Vision Plan. The project will provide a review and analysis of The Shipyards public spaces and a guiding vision for the public realm as a destination. The Vision Plan will support community needs and economic viability of programming along with venue asset management. The project will identify appropriate consideration of programming, marketing and branding to achieve its full potential as a lively and vibrant gathering place.
11 - 30	Climate and Environment Strategy Implementation	Planning & Development	336,082	250,000	250,000	250,000	250,000	1,336,082	The Climate and Environment Strategy (CES) Implementation project will consist of CES finalization and implementation of high priority actions to reduce carbon pollution, improve resiliency, protect and enhance our natural systems and demonstrate leadership in corporate facilities and operations. Guided by the CES, this project will include actions to reduce carbon pollution from City buildings and fleet, accelerate the transition to electric vehicles in the City, address consumption-based emissions and embodied carbon, and increase the health and biodiversity of our natural areas.
			40,000	-	-	-	-	40,000	
11 - 31	Cooling Requirements for Residential Buildings	Planning & Development	50,000	-	-	-	-	50,000	The Cooling Requirements for residential building projects will consist of supportive studies to identify opportunities to require, incentivize and support the construction of homes and the retrofit of existing homes so that they are adequately prepared for our present and future climate context, including enhanced cooling systems for extreme heat events in response to Council's "Homes that Meet Today's Climate Context" Notice of Motion. In particular, this project will explore potential opportunities to incorporate cooling into multi-family buildings, including those serviced by the Lonsdale Energy Corporation.

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Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 32	Greening the Community Building Sector	Planning & Development	100,000	200,000	300,000	400,000	500,000	1,500,000	This project supports initiatives to transition privately-owned buildings in the City to be zero carbon and climate resilient through higher standards for new construction and decarbonisation of existing buildings (LEC and retrofits).
			80,000	-	-	-	-	80,000	
11 - 33	Biodiversity and Natural Areas Strategy Implementation	Planning & Development	50,000	-	-	-	-	50,000	This project advances two key recommendations from the Biodiversity and Natural Areas Strategy, finalized in 2022. The first will identify tools for finalizing the boundaries of the City's draft Natural Habitat Network and provide recommendations for formalizing its protection. The second involves preparatory work for updating the City's existing streamside development permit area guidelines and boundaries.
11 - 34	Great Streets - Corridor Studies	Planning & Development	100,000	100,000	-	-	-	200,000	This is a major study that will lead to recommendations for Lonsdale Avenue, Chesterfield and St. Georges to meet multi-modal needs. Lonsdale has been recently identified in TransLink plans as a RapidBus route and as such, will need to accommodate space for frequent, rapid, and reliable transit.
11 - 35	NS Connects Implementation	Planning & Development	100,000	100,000	100,000	50,000	50,000	400,000	In support of the Council endorsed NS Connects (previously Integrated North Shore Transportation Planning Project) transportation planning priorities. In 2023 the staff working group will advance the following elements: North Shore Transportation Panel Survey, refined business case level planning, staffing and studies for bus rapid transit, supporting studies and applications for improved E-W network connectivity and rollout of communication and engagement related to INSTPP (Now NS Connects) implementation activity.
			250,000	250,000	250,000	170,000	170,000	1,090,000	
11 - 36	Micromobility Services Planning and Coordination	Planning & Development	30,000	40,000	40,000	40,000	40,000	190,000	This project will support dedicated staff resources and supplementary consultant services to develop and deliver guidelines, regulations and pilots for new and emerging personal, shared, or commercial mobility services and devices (e.g., e-scooters, e-bikes, ridehailing, micro cargo delivery vehicles) in the City in coordination with the Districts of West Vancouver and North Vancouver.
11 - 37	Parking & Curbside Management Planning and Implementation	Planning & Development	140,000	120,000	195,000	170,000	90,000	715,000	This project will deliver initiatives and dedicated staffing resources to enable the City to shift towards more proactive curbside management to better respond to emerging needs. Funds will be allocated to reviewing and updating the City's policies and programs (2022-2023); developing/implementing plans that will outline the curbside regulations and tools for the City's busiest mixed-use areas (2023-2025); also ensuring consistent staff resources are available to administer curbside management across the City (2023-2026).
11 - 38	City Survey	Planning & Development	-	-	200,000	-	-	200,000	Undertake City-wide survey to receive statistical feedback (qualitative and quantitative) from the public about living in the City. A panel survey or City-of-100 methodology would be applied. The survey would be undertaken at regularized intervals (2-3yrs) to provide constancy for comparison in the data over time. The questions would be related to the 4 strategies and the OCP. The information would support projects and work in various departments in understanding public sentiment on key topics such as belonging, inclusivity, housing, safety, access, and more.
11 - 39	Future Child Care Facilities	Planning & Development	250,000	1,500,000	1,750,000	-	-	3,500,000	Provision of future child care in school facilities and/or on other sites.

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Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 40	Land Use and Long Range Studies	Planning & Development	40,000	-	-	-	-	40,000	To undertake studies that integrate land use and long range planning to support community growth and development. This includes Land use studies as identified in the OCP or at Council direction. data sets, public consultation, and other evidence based studies (social, environmental, transportation, economic, etc) identified or required to support long range city building objectives.
11 - 41	Land Use and Long Range Studies and OCP 10-year Review	Planning & Development	-	900,000	200,000	100,000	-	1,200,000	To conduct a focused 10-year review of the Official Community Plan. It will address and reflect changing community and demographic needs, emerging and pressing issues and key Council and City strategic priorities. The OCP is a significant opportunity to check in with the community and recalibrate some directions and objectives to better support the community.
11 - 42	Affordable Housing Initiatives	Planning & Development	275,000	145,000	145,000	-	-	565,000	Housing Initiatives that aim to improve the conditions for supply and delivery of affordable housing in the City. This may include part two of the duplex special study area, post occupancy surveys, short term rental policy review, MMR policy update, family units, inclusionary policy review, homeless protocols, Affordable Housing Reserve Fund Terms of Reference Update, Non-Profit Housing Regeneration Policy, housing needs and statistics, Homelessness Action Initiative, and/or other housing initiatives.
11 - 43	NSHAI Homelessness Response Protocols	Planning & Development	10,000	-	-	-	-	10,000	To create cross-jurisdictional homelessness response protocols for staff that outlines available tools and responses to issues, challenges, and situations to better support people experiencing homelessness in public spaces. This was an action item out of the NSHAI (North Shore Homelessness Action Initiative) work and would be a collaboration across jurisdictions to provide a framework for coordinated, equitable, and consistent approaches.
11 - 44	Book Bike Staffing and Outreach	Library	28,000	28,000	-	-	-	56,000	The continuation of the Book Bike service delivery and community-based programming. Includes temporary staffing for full-time book bike service in the summer and part-time programming at the Shipyards during the rest of the year.
11 - 45	City Library Strategic Planning	Library	-	35,000	-	-	-	35,000	This project will carry out research and community consultation and facilitate the development of a strategic plan for library services from 2025 onward. City Library's 2018-2021 Strategic Plan has been extended through 2023. After six years, an in-depth assessment of needs and opportunities is necessary in order to ensure the library continues to evolve in response to changing needs and expectations and aligns with the community's priorities.
11 - 46	City Library Equity, Diversity, Inclusion & Accessibility Planning	Library	25,000	-	-	-	-	25,000	This project will complete an equity, diversity and inclusion (EDI) audit and framework for action for City Library, integrated and coordinated with the City's work on the same. In addition, as required by the Accessible BC Act, this project will incorporate a further scope of work to develop a three-year accessibility plan for City Library.
11 - 47	IPS Systems Support	City Clerks	197,400	-	-	-	-	197,400	Support key data components in Infor Public Sector (IPS) to provide City-wide support.
11 - 48	Equity Diversity & Inclusion initiatives	Strategic & Corporate Services	100,000	100,000	-	-	-	200,000	This is for support of the City's equity, diversity & inclusion initiatives. Funding will support staff training, ongoing development of the City's action plan, and support of Council's EDIR Framework.
11 - 49	Staff Development initiatives	Strategic & Corporate Services	100,000	100,000	-	-	-	200,000	Development of leadership and management training and support program; development of succession planning program, and internal communications support.
Total Non Capital Projects			4,221,885	5,316,000	4,737,700	1,800,000	1,755,000	17,830,585	
Total Funding Requested			4,221,885	5,316,000	4,737,700	1,800,000	1,755,000	17,830,585	
Total Contributions			567,500	255,000	495,000	175,000	175,000	1,667,500	
Net Funding Requested			3,654,385	5,061,000	4,242,700	1,625,000	1,580,000	16,163,085	