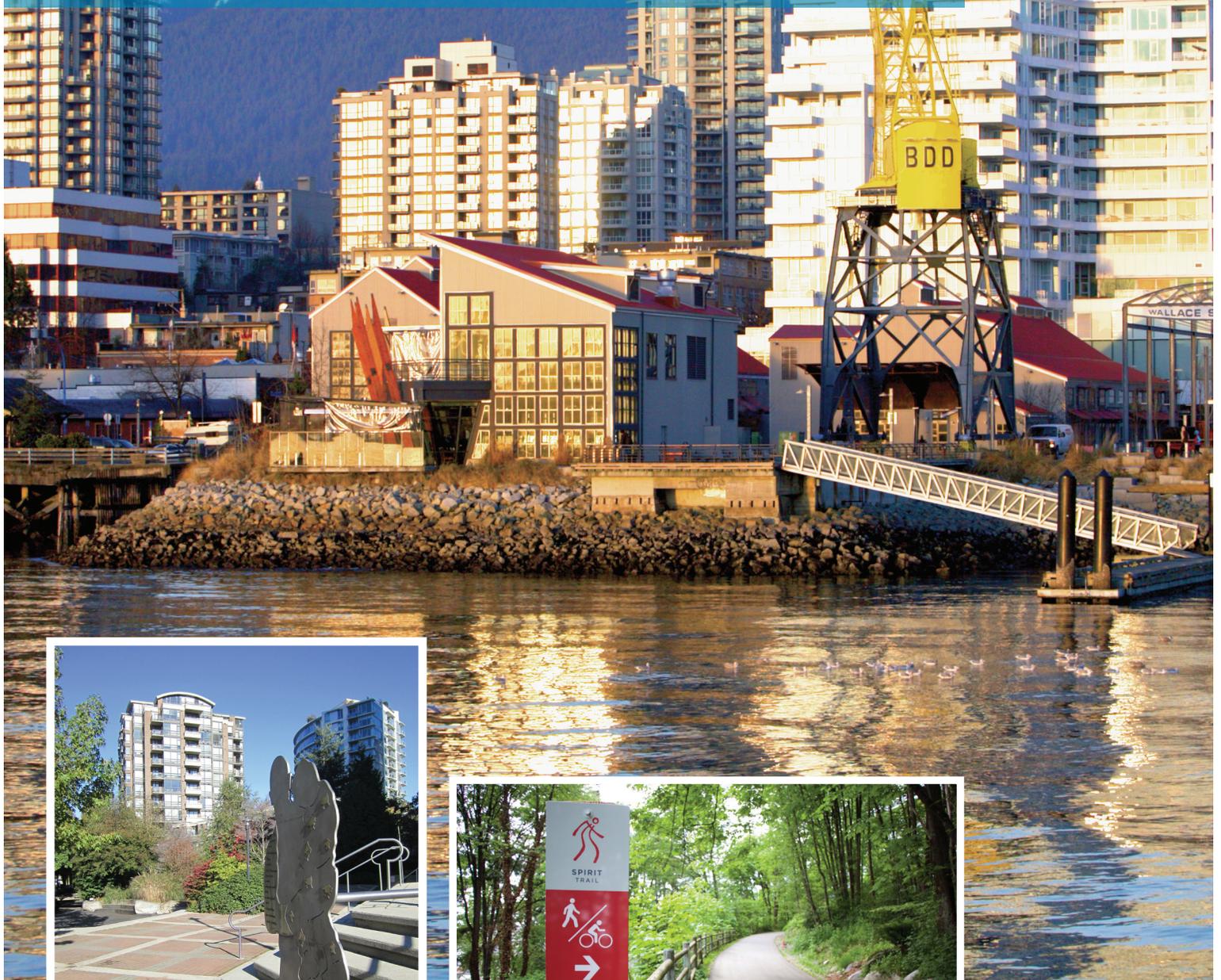


# 2016 ANNUAL MUNICIPAL REPORT CITY OF NORTH VANCOUVER



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In accordance with Part 4 Division 5 of the Community Charter, municipalities are required to prepare an annual report before June 30<sup>th</sup> of each year. The report must include the sections as listed below.

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# Chief Administrative Officer (CAO)

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## Services and Operations

### CAO

- ✓ Acts as liaison between Mayor, Council and City staff
- ✓ Advises and assists Council
- ✓ Oversees the affairs and operations of the City
- ✓ Directs City departments in carrying out Council policies
- ✓ Provides leadership for special development projects and corporate initiatives
- ✓ Responsible for relationships with external organizations and shared service agencies

### Communications

- ✓ Responsible for external communications from the City to the community
- ✓ Serve as liaison between the City and news media
- ✓ Responsible for City advertising, awareness/outreach programs, special events and photo opportunities
- ✓ Management of City website, social media tools and videos
- ✓ Production of all City materials and photography
- ✓ Responsible for City branding/identity standards, City messaging and media outreach/monitoring
- ✓ Responsible for public information distribution during issues/crisis/emergencies/incidents

### Facilities

- ✓ Provides safe and functional civic facilities to support delivery of civic services

### Information Technology

- ✓ Manages and administers the City's technology resources
- ✓ Delivers business value through the provision of IT services
- ✓ Provides technical guidance and support to departments and agencies

# CAO - 2016 Objectives and Measures

## 2016 Objectives

## 2016 Measures

### Communications

1. Waterfront progress campaign: Develop and implement a multi-tiered awareness strategy and campaign to provide continued updates and information to the community about the Central Waterfront project and its progress through 2016, profiling Lot 5, Foot of Lonsdale, Spirit Trail Connection, Polygon Gallery, etc. The campaign will include announcements, a video, photography, web section, ongoing image updates via social media, news releases, photo ops, e-newsletter, ads, North Shore News insert publication, etc.
2. Slide the City/CarFree Days campaign: Drawing on the success of the promotions of 2015's Slide the City/CarFree Day event, an even larger campaign will be launched in 2016 to promote the returning event which is now 2 days and will require even greater outreach and media management. 2016's campaign will include a rebrand of the event as well as a creative and whimsical marketing approach. Another detailed site map will be designed and widely distributed.
3. City Successes campaign: Create and launch campaign to inform the community about City/City Council achievements, plans, successes that may not be commonly known, understood or appreciated by the general public. This will also include a 'Government 101' education component.
4. I Love My City campaign Phase 2: Continuing with the success of the I Love My City engagement campaign launched in 2015, the second phase in 2016 will elevate the program including even more outreach elements. A new series of citizen testimonials via videos, photography, expression boards, online comments, etc. will be created and promoted. Presence at community and City events will be programmed and new features will be added to the campaign.
1. Completed and ongoing. Waterfront campaign began in 2016, continues in 2017. An information and animation based video was produced, launched and promoted in 2016, outlining details of waterfront plans regarding locations, details and timing. New drone photography completed, photo ops executed, social media promotion, ads, e-newsletter promotion, featured item in City's 4 page community update publication in North Shore News, etc. Foot of Lonsdale poster created as well as signage.
2. Completed. Successful pre-event, during-event and post-event marketing and promotion of Slide the City/Car Free Days 2016, 2 day event. To combine the two events and promote the new 2 day timing, a rebrand was done, with the creation of 'Fun City Festival' title, logo and design as well as a tailored marketing approach of the 2 day event. The campaign was well received locally and regionally. Included video, advertising, unique site map, contests, media outreach, etc.
3. Completed and ongoing. City/City Council successes, achievements, initiatives, decisions regularly highlighted in weekly e-newsletter, social media, website. Have built a large depository of 'good news/DYK initiatives/successes/little known achievements' inventory which is drawn upon for social media, website, e-newsletter, media pitches, etc.
4. Completed and ongoing. New phase of I Love My City continued in 2016 with significant presence at large City community events i.e. Fun City Festival and Kids in the Hall; production of new branded I Love My City tent and table for events; I Love My City colouring sheets have replaced the message boards and resulted in numerous positive messages and drawings; testimonials continue; a special weekly feature has been created for the City e-newsletter and social media dedicated to I Love My City feedback from residents.

# CAO - 2016 Objectives and Measures

- |                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>5. Promotion of Housing Action Plan, CNV4me and Vision Zero: Individual outreach campaigns for each will promote these three initiatives, engaging and informing the community of their existence and benefits as well as encourage public input.</p>                                | <p>5. Completed and ongoing. Housing Action Plan and CNV4me were heavily promoted in 2016 with new plans underway for 2017. Kid City Map was created for CNV4me campaign. 'Look Think Go' campaign was created, including a marketing strategy, creation of a name, logo and campaign theme, which included production of a series of 3 brief, creative and lighthearted videos.</p>                                                                                    |
| <p>6. Family Map: Design and creation of a detailed, informational and whimsical City map aimed at families and young children, identifying all family-friendly sights, locations, public art, amenities, features and activities throughout the City. Part of the CNV4me campaign.</p> | <p>6. Completed. Created, designed and produced a detailed, informative and engaging map of the City aimed at young children and families. The map included family friendly features, locations, activities, sights in the City as well as a scavenger hunt component. Was distributed to all elementary schools in the City with report cards in June, as well as via Fun City Festival, Kids in the Hall event, library programs, etc. The map is online as well.</p> |
| <p>7. CityFIX, City Collect, City View: Continue to grow awareness of and subscriptions to CityFIX and CityCollect apps as well as CityView digital e-newsletter via campaign strategies for each and implementation of those campaigns throughout 2016.</p>                            | <p>7. Completed and ongoing. All these campaigns received new strategies in 2016, and execution continued.</p>                                                                                                                                                                                                                                                                                                                                                          |

## Strategic Initiatives

- |                                                                                                                                 |                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Completion of Phase I of the Foot of Lonsdale surface works, including Cates Deck, pedestrian walkway and mega-bench.</p> | <p>1. Completed. Phase I of Foot of Lonsdale opened to the public in 2016.</p>                                                                             |
| <p>2. Selection of development partner for Lot 5; remediation and final design underway.</p>                                    | <p>2. Completed. The City partnered with Quay Property Management Corp. for development of Lot 5. Site works commenced in 2016. Final design underway.</p> |
| <p>3. Develop revitalization plan for the Harry Jerome Community Recreation Centre Complex.</p>                                 | <p>3. In progress. Harry Jerome planning underway with target date of 2017 for preliminary project approval.</p>                                           |

# CAO - 2016 Objectives and Measures

## Facilities & Real Estate

- |                                                                                                    |                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Develop a manual for policies and procedures for Facilities Project Management.                 | 1. In progress. Standardized templates have been implemented and gaps in procedures have been identified. A working group has been established. A target date for completion of manual has been set for end of 2017.                                                                                                  |
| 2. Develop a Service Level Agreement between Community Development and Facilities and Real Estate. | 2. This objective has been deferred to 2017. Staff have completed a draft Service Level Agreement with Fire Services and Facilities and Real Estate.                                                                                                                                                                  |
| 3. Develop a manual for departmental policies and procedures for Facilities Operations.            | 3. In progress. A Manager of Facilities Operations has been appointed and a new Maintenance Coordinator has been hired. A target date for completion of manual has been set for end of 2017.                                                                                                                          |
| 4. Conduct an internal review of the North Vancouver Municipal Cemetery Operations.                | 4. This objective has been deferred to 2017. In its place, staff has focussed their attention on Parking Operations as it was determined to involve greater risk to the City. A target date for completion of the internal review for the North Vancouver Municipal Cemetery Operations has been set for end of 2017. |
| 5. Develop a manual for departmental policies and procedures for the Real Estate division.         | 5. In progress. Gaps have been identified and an internal review of practices and procedures, by the Section Manager Real Estate is underway. A target date for completion of a manual has been set for end of 2017.                                                                                                  |

# CAO - 2016 Objectives and Measures

## Information Technology

- |                                                                                                                                                                                                       |                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Finalize the 2016-2019 Corporate Technology Strategic Plan and present to senior management for adoption; complete a departmental scorecard to track performance of the strategic plan objectives. | 1. Completed. An IT strategy was completed in 2016. This will be used for the development of an ongoing IT technology roadmap which will be operationalized as part IT's regular processes.      |
| 2. Develop business intelligence through enhanced reporting capabilities.                                                                                                                             | 2. Pending. This project and associated budget were deferred to 2018 pending approval.                                                                                                           |
| 3. Raise knowledge worker competencies through training and application consolidation.                                                                                                                | 3. Completed. This objective is now included as part of the CityPal project which is objective 2 for 2017.                                                                                       |
| 4. Increase connectivity by adopting a "DigOnce" standard for communications conduit and connection to the Western Canada Internet Exchange.                                                          | 4. Completed. This has been operationalized into IT's fiber planning processes with other City departments and municipalities.                                                                   |
| 5. Facilitate highly connected departments through the expanded use of online, mobile-friendly services and an improved unified communications system.                                                | 5. In progress. Funding in place for implementation of a Voice Over IP (VOIP) solution to replace the aging telephone system. This project is now objective 1 in 2017.                           |
| 6. Increase the maturity of IT's processes and services through the adoption of ITIL, Lean and Agile methodologies.                                                                                   | 6. Completed. Application and GIS Services have adopted Agile methodology. The entire IT section now uses ITIL for Service Management.                                                           |
| 7. Continue the replacement of legacy technology including network and telephony infrastructure, legacy permits and licensing software and single-use Access-97 based legacy applications.            | 7. In progress. The new application that is replacing our legacy permits, licencing and bylaws applications is in progress with an expected completion of 2018 which is now objective 2 in 2017. |

# CAO - 2017 Objectives

## 2017 Objectives

### Communications

1. Deliver a multi-tiered, large scale awareness campaign promoting Foot of Lonsdale status and features.
2. Conduct website audit. Also, create new processes and systems for staff users.
3. Execute 'Look Think Go' campaign, and Pedestrian Plan outreach campaign, 'Poop Happens' campaign.
4. Conduct social media audit and review of City's Twitter and Facebook accounts.
5. New I Love My City campaign 2.0 strategy, tactics and implementation.
6. Manage communications for Harry Jerome Community Recreation Centre Complex project; Fun City Festival; Colour Me Rad.

### Strategic Initiatives

1. Complete Foot of Lonsdale public realm.
2. Ongoing construction of Lot 5 development.
3. Confirm governance structure for Central Waterfront area.
4. Concept approval for the Harry Jerome Community Recreation Centre Complex.

### Facilities & Real Estate

1. Continue with developing a manual for policies and procedures for Facilities Project Management.
2. Develop a Service Level Agreement between Community Development and Facilities and Real Estate.
3. Continue with developing a manual for departmental policies and procedures for Facilities Operations.
4. Conduct an internal review of the North Vancouver Municipal Cemetery Operations.
5. Continue with developing a manual for departmental policies and procedures for the Real Estate division.

# CAO - 2017 Objectives

## Information Technology

1. Replace aging legacy infrastructure including core network, servers and telephony infrastructure.
2. Continue with the CityPal project which is replacing existing aging applications such as bylaws, business licenses, development, and building applications.
3. Commence RFP and selection of an application to replace existing parking and ticketing system.
4. Implementation of a more environmentally and cost effective solution for printing and scanning.
5. Enhance network security systems, monitoring, education and policies to prevent unauthorized access to City data by external or internal sources.

# Clerks

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## Services and Operations

- ✓ Deliver information to Council and Committees in the form of agendas, minutes, reports, correspondence, bylaws, legal documents and public notices
- ✓ Provide information to the public in the form of agendas, minutes, reports, correspondence, bylaws and public notices
- ✓ Deliver and circulate information to City staff in response to search requests for City documents
- ✓ Respond to requests under the Freedom of Information and Protection of Privacy Act
- ✓ Deliver records management services including a centralized repository for the City's documents and records, centralized classification system, procedures, training program and support to City staff
- ✓ Administration of local general elections
- ✓ Provide initial contact to the public through City Hall reception

## Clerks - 2016 Objectives and Measures

2016 Objectives	2016 Measures
1. Continue the development of a City-Wide Protection of Privacy Program.	1. Developed the framework for the City-wide Protection of Privacy Program.
2. Create a digital archive of Council Reports and Council Resolutions to promote greater accessibility of the City's information assets.	2. Digitized over 10 years of Council reports and resolutions for the digital archive.
3. Ongoing development of a records management program to address the City's record-keeping needs.	3. Delivered a new Records Management and Retention Policy.

## Clerks - 2017 Objectives

2017 Objectives
1. Continue creating the digital archive for Council reports and Council resolutions to promote greater accessibility to the City's key decision-making records.
2. Develop the necessary policies and procedures for a City-wide Protection of Privacy Program.
3. Review and centralization of existing Council and Administrative policies.

# Human Resources

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## Services and Operations

### Recruitment and Retention

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

### Corporate Training and Development

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

### Health and Safety

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

### Labour Relations

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

## Human Resources Studies

- ✓ Review and research human resources trends, practices and benchmarking

## Administration

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

## Benefits Administration

- ✓ Benefit plan administration
- ✓ Negotiation with benefit plan carriers

## Employee Wellness

- ✓ Employee Health & Wellness Program

## Employee Assistance

- ✓ Employee and Family Assistance Program (EFAP)

# Human Resources - 2016 Objectives and Measures

2016 Objectives	2016 Measures
1. Negotiation of a revised collective agreement for the City's Inside/Outside employees and the North Vancouver City Library's employees with CUPE.	1. Collective Agreement negotiations with CUPE #389 for inside/outside employees ensued late Q4 and have carried into 2017.
2. Benefits tendering process completed and any changes decided upon through this process will be fully implemented.	2. Tendering process concluded and contract awarded. Implementation of new carrier and processes finalized in Q4.
3. Complete COR audit documentation project.	3. Certificate of Recognition (COR) audit documentation process initiated.
4. City Labour Relations legal support tendering process completed and any changes decided upon through this process will be implemented.	4. Tendering process concluded and contract awarded.

# Human Resources - 2017 Objectives

## 2017 Objectives

1. Conclude negotiations with CUPE #389 for inside/outside employees and implement the new Collective Agreement.
2. Negotiate a new Collective Agreement with CUPE #389 for Library employees.
3. Review Employee and Family Assistance Plan (EFAP) provisions and services.
4. Review recruitment tool (Hire Desk) and assess potential of implementation of new service to provide greater capacity for the recruitment of employees.
5. Expansion of Training and Wellness opportunities for all staff.
6. Review PeopleSoft (Human Resources/Payroll system and processes) and begin plenary for 2018 software upgrade.

# Finance

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## Services and Operations

### Financial Planning / Budgeting

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

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

- ✓ Corporate accounting
- ✓ Financial record keeping including agencies, boards and commissions
- ✓ Property taxation – policy establishment and monitoring
- ✓ Accounting policy development and monitoring of compliance
- ✓ Annual financial statements
- ✓ Banking and cash management
- ✓ Investment policy development and management of invested funds
- ✓ Accounts payable and receivable
- ✓ Payroll, benefit and tax remittances
- ✓ Property tax collection – information, notices, Home Owner Grants, deferrals, payments
- ✓ Water, Sewer, Waste – utility rate modeling, rates collections
- ✓ Compliance with Public Sector Accounting Board (PSAB) standards
- ✓ Internal review

### Risk Management / Purchasing / Pool Vehicle Fleet

- ✓ Corporate purchasing
- ✓ Purchasing card management
- ✓ Risk management
- ✓ Insurance claims management
- ✓ Management of City pool fleet

### General Government Services

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

# Finance - 2016 Objectives and Measures

2016 Objectives	2016 Measures
1. Review of signing limits and PeopleSoft approval framework.	1. Postponed to 2017 pending potential changes and improvements to the City's Purchasing Policy.
2. Consolidation of user fees and bylaws.	2. In progress.
3. Perform risk-based internal reviews of departmental controls and processes.	3. New manager position created and filled in 2016. Internal reviews are ongoing and will continue in the future.
4. Review of the Utility Rate Model.	4. Changes to the revenue allocation between service lines within the utilities were made. Further work on revenue allocation between customer classes was postponed pending the renewal of the water use review.
5. Subject to Council's endorsement, review the financial implications of a Lower Lonsdale Business Improvement Area.	5. Completed.
6. Complete the transition of corporate credit cards to a more secure chip and PIN technology.	6. Completed.
7. Continued assessment of the City's Long Term Property Tax Strategy to reduce business taxation.	7. In progress and ongoing assessment of the City's Long Term Property Tax Strategy will continue.
8. Complete the review of the Development Cost Charge Program.	8. Completed.
9. Adoption of a Contaminated Sites Policy concerning PSAB 3260 (liability for contaminated sites) financial reporting requirements.	9. PSAB 3260 financial reporting requirements were met for the year ended December 31, 2016. Ongoing compliance will continue.
10. Compliance with all statutory reporting requirements under the Community Charter.	10. All statutory reporting requirements under the Community Charter were met. Ongoing compliance will continue.

# Finance - 2017 Objectives

## 2017 Objectives

1. Review of the City's Purchasing Policy for potential changes and improvements.
2. Review of Community Amenity Contribution's revenue / allocation and inclusion in the Long Term Financial Plan.
3. Propose a debt management policy for the City.
4. Complete the review of signing limits and PeopleSoft approval framework.
5. Complete the consolidation of user fees and bylaws.
6. Complete the review of the Utility Rate Model.
7. Continued assessment of the City's Long Term Property Tax Strategy to reduce business taxation.
8. Compliance with all statutory reporting requirements under the Community Charter.

# Engineering, Parks and Environment

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## Services and Operations

### Transportation & Streetscapes Division

- ✓ Transportation planning including sustainable transportation initiatives and projects
- ✓ Mobility of people, services and goods
- ✓ On-street parking
- ✓ Traffic signals, signage and street lighting
- ✓ Traffic calming
- ✓ Transportation demand management planning and outreach
- ✓ Safe and active school travel program
- ✓ Streetscape planning and design
- ✓ Integration of transportation with land use, parks and greenways, and development planning
- ✓ Traffic management planning during construction and events
- ✓ Liaison with TransLink, North Shore municipalities and Ministry on transportation projects

### Operations Division

- ✓ Streets Operations provides maintenance of:
  - ❖ 136 kilometres of streets
  - ❖ 50 kilometres of lanes
  - ❖ 179 kilometres of sidewalks
  - ❖ 53 traffic signals
  - ❖ 1,700 streetlights
  - ❖ 7 major bridges
- ✓ Work includes:
  - ❖ Sidewalk maintenance
  - ❖ Pavement maintenance
  - ❖ Street cleaning and litter control
  - ❖ Ice and snow control
  - ❖ Lane maintenance
  - ❖ Street sign fabrication and maintenance
  - ❖ Pavement marking
  - ❖ Vegetation control in rights-of-way
  - ❖ Street light and traffic signal maintenance
  - ❖ Graffiti and vandalism repair on City public property
- ✓ Utility Operations provides:
  - ❖ Potable water distribution
  - ❖ Sanitary sewage collection
  - ❖ Storm drainage collection
  - ❖ Solid waste collection
- ✓ Work includes:
  - ❖ Construction and renewal of water, sanitary and storm drainage infrastructure
  - ❖ Operation, maintenance and repair of water, sanitary and storm systems
  - ❖ Installation of new service connections to all new buildings and land development throughout the City
  - ❖ Collection and disposal of refuse and yard trimmings
  - ❖ On a cost-recovery basis, construction of Lonsdale Energy Corp. underground piping

# Engineering, Parks and Environment

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- ✓ Fleet Operations provides:
  - ❖ Management and maintenance of vehicles and equipment for Public Works, Parks, Bylaws and City pool vehicles
- ✓ Work includes:
  - ❖ Vehicle and equipment maintenance and repair
  - ❖ Vehicle and equipment new purchase and replacement
  - ❖ Fleet management including inventory, fuel efficiency, cost effectiveness and safety/regulatory compliance
- ✓ Operations Administration provides:
  - ❖ Processing of payroll and Operations Management Systems (OMS) data
  - ❖ Response to citizens enquires and internal requests
  - ❖ Dispatch of crews to respond to service requests
  - ❖ Information and assistance for infrastructure maintenance and service request response
  - ❖ Budget tracking and analysis for operations
- ✓ Works Yard Facility Operations provides:
  - ❖ Effective workplace facilities and storage for tools, equipment, materials and belongings
  - ❖ Appropriate emergency equipment for operations
  - ❖ Maintenance of Works Yard Facility to meet needs

## Engineering Planning, Design & Development Division

- ✓ Planning & Design provides:
  - ❖ Public infrastructure records management including as-built drawings
  - ❖ Infrastructure condition assessment
  - ❖ Planning of advanced asset management of infrastructure
  - ❖ Water, sewer and drainage system administration, planning, design and construction contract administration
  - ❖ Streets design
  - ❖ Under the supervision of Lonsdale Energy Corp. and on a cost-recovery basis, Lonsdale Energy system underground piping network design
  - ❖ Topographic survey for infrastructure projects and spatial location
  - ❖ Field data collection for traffic, rainfall, etc.
- ✓ Development provides:
  - ❖ Subdivision application processing
  - ❖ Coordination and review of all development applications for public infrastructure impacts
  - ❖ Regulation of City right-of-way use and access
  - ❖ Liaison with private utility companies including BC Hydro, Telus, Fortis, Shaw Cable, etc.

## Parks & Environment Division

- ✓ Parks provides planning, design, maintenance and regulation of:
  - ❖ Parks, greenways and open space
  - ❖ Environmentally sensitive areas and natural areas
  - ❖ Trees on public lands
  - ❖ Ornamental horticulture on public lands
  - ❖ Turf grass maintenance on public lands
  - ❖ Park sports field maintenance

- ❖ Park playground maintenance
  - ❖ Operational support for community events in parks
  - ❖ Integration of parks and open space planning with land use, transportation and development
  - ❖ Public engagement for stewardship of the City's cultural and natural heritage within parks and environmentally sensitive areas
  - ❖ Park facility maintenance on park lands
- ✓ Environment provides:
- ❖ Climate action and energy management initiatives and interdepartmental coordination
  - ❖ Climate adaptation initiatives and interdepartmental coordination
  - ❖ Environmental policy planning and implementation
  - ❖ Environmental education, public engagement and stewardship
  - ❖ Habitat protection, restoration and invasive species management
  - ❖ Contaminated sites management
  - ❖ Solid waste and recycling policy planning and implementation

## Cemetery Division

- ✓ Maintenance of the North Vancouver Cemetery
- ✓ Interment process

## Administration Division

- ✓ Departmental leadership and direction
- ✓ Inter-departmental and intra-departmental teamwork and coordination
- ✓ Administrative, clerical and secretarial support
- ✓ Short-range and long-range strategic planning
- ✓ Alignment of budget and staff resources with City priorities
- ✓ Liaison with relevant external agencies including Metro Vancouver, TransLink, Federal Government, Provincial Government, other local governments, First Nations

## EPE - 2016 Objectives and Measures

2016 Objectives	2016 Measures
<b>Transportation &amp; Streetscapes Division</b>	
1. Complete the Road Safety Strategy – Vision Zero.	1. In process.
2. Complete Phase 1 of Pedestrian Plan (data gathering & analysis).	2. In process.
3. Complete Cloverley short-cutting prevention plan.	3. Complete in early 2017.
4. Complete Lower Lonsdale on-street parking management plan.	4. In process.

# EPE - 2016 Objectives and Measures

## Operations Division

- |                                                              |                |
|--------------------------------------------------------------|----------------|
| 1. Implement Level 1 DOC activation protocol.                | 1. Complete.   |
| 2. Create three year Operations Fleet right sizing strategy. | 2. In process. |
| 3. Expand the use of Infor-Hansen for work management.       | 3. In process. |

## Engineering Planning, Design & Development Division

- |                                                                          |                                                |
|--------------------------------------------------------------------------|------------------------------------------------|
| 1. Transition to MMCD Platinum contract documents and CAD standards.     | 1. Complete.                                   |
| 2. Update CNV Design Manual (Subdivision and Development Control Bylaw). | 2. In process.                                 |
| 3. Implement Anti-whistling for Bewicke Avenue Rail Crossing.            | 3. In process, physical improvements complete. |

## Parks & Environment Division

- |                                                                                                              |                                                                                               |
|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| 1. Complete construction of the East Keith Road and Grand Boulevard Sections of the Green Necklace Greenway. | 1. In process (weather constraints in late 2016).                                             |
| 2. Complete construction of the Mahon Park Artificial Turf Field and Track.                                  | 2. In process (weather constraints in late 2016).                                             |
| 3. Complete the renovation of Chief Mathias Joe Park.                                                        | 3. Complete.                                                                                  |
| 4. Complete the planning and design for Chief Dan George Park.                                               | 4. Complete. Construction commencing March 2017.                                              |
| 5. Complete invasive plant inventory update and implement new data management system.                        | 5. Complete. 2016 UBCM Leadership and Innovation Award received for City's invasives program. |

## Administration

- |                                                                                |              |
|--------------------------------------------------------------------------------|--------------|
| 1. Develop a Project Management Office to improve project delivery efficiency. | 1. Complete. |
|--------------------------------------------------------------------------------|--------------|

# EPE - 2017 Objectives

## 2017 Objectives

### Transportation & Streetscapes Division

1. Complete Road Safety Strategy.
2. Complete Pedestrian Plan.
3. Implement Cloverley short-cutting prevention plan.

### Operations Division

1. Complete the Fleet right sizing strategy.
2. Continue the expanded use of Infor-Hansen.
3. Continue developing succession plan.

### Engineering Planning, Design & Development Division

1. Complete Integrated Stormwater Management Plan.
2. Create Natural Hazard Development Permit Area.
3. Water Meters: Implement Real Time Data Collection.
4. Implement Flood Protection Works along Mackay Creek.

### Parks & Environment Division

1. Complete construction of Fen Burdett Artificial Turf Field.
2. Complete renovation of Chief Dan George Park.
3. Complete Moodyville Park Master Plan.

### Project Management Office

1. Complete construction of East Keith Road and Grand Boulevard Sections of the Green Necklace.
2. Complete construction of the Green Necklace 21<sup>st</sup> Street.
3. Complete construction of the Park and Tilford section of the Spirit Trail.

### Administration

1. Develop a capital overhead allocation model.
2. Continue next phases of Operations work force and organizational review.
3. Update EPE Emergency Management Plan and Slope Stability Property Inventory.

# Community Development

## Services and Operations

- ✓ Long Range Planning
- ✓ Community (Social) Planning
- ✓ Zoning
- ✓ Development Planning for City-owned Lands
- ✓ Heritage
- ✓ Business Licensing and Compliance
- ✓ Economic and Tourism Development
- ✓ Construction Approvals (Permits and Inspections)
- ✓ Code – interpretation, regulation, trades inspection, electrical, plumbing, gas, building permits issuance
- ✓ Parking Patrols
- ✓ Bylaw Enforcement
- ✓ Department Management and Administration
- ✓ Special Studies

## Community Development - 2016 Objectives and Measures

2016 Objectives	2016 Measures
<b>Business and Economic Development</b>	
1. Continue to participate on the Economic Partnership North Vancouver, Port Waterfront Liaison Committee and Vancouver North Shore Tourism Association.	1. Ongoing.
2. Complete promotional material for Burrard Dry Dock Pier.	2. Completed.
3. Review and develop revised street vending policy.	3. Underway.
4. Implement the West First Street No Smoking Policy.	4. Completed.
5. Implement a BIA establishment process for Lower Lonsdale (pending Council direction).	5. Completed.
6. Establish and implement a business walks program in Central Lonsdale in cooperation with the Economic Partnership North Vancouver.	6. Completed.
7. Continue to seek expanded use of Burrard Dry Dock Pier and Shipbuilders Square.	7. Ongoing.
8. Prepare a Policy Statement for Filming.	8. Underway.

## Community Development - 2016 Objectives and Measures

- |                                                                                                         |                |
|---------------------------------------------------------------------------------------------------------|----------------|
| 9. Develop a new business license application and process for keeping business licence data up to date. | 9. Underway.   |
| 10. Develop mechanisms to enable expanded reporting on business licence data.                           | 10. Underway.  |
| 11. Implement the gas pump labels.                                                                      | 11. Completed. |

### Development

- |                                                                                                                     |                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| 1. Review all processes and materials in preparation for new Permits and Licensing software (CityPal).              | 1. Completed.                                                                                      |
| 2. Rogers Plaza / Jack Loucks Court Enhancement Study in consultation with John Braithwaite Community Centre staff. | 2. Completed – Staff report to Council forthcoming in early 2017.                                  |
| 3. Site 8 Rezoning and Special Study.                                                                               | 3. Completed.                                                                                      |
| 4. Harbourside Waterfront Development – Development Permit Review.                                                  | 4. Project has been placed on hold by applicant – Development Permit application expected in 2017. |
| 5. Rezoning to support redevelopment of Lot 5 / Quay Development.                                                   | 5. Completed.                                                                                      |
| 6. East 3rd Street / Moodyville Development Controls and Area Wide Rezoning Initiative.                             | 6. Completed.                                                                                      |
| 7. Secondary Suite plus Coach House Zoning Amendment (3 <sup>rd</sup> unit).                                        | 7. Completed early 2017.                                                                           |

### Planning Policy

- |                                                                                                            |                                                                                                                          |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| 1. Complete Grant Policy Review.                                                                           | 1. Completed merger of Lower Lonsdale Legacy Fund and Community Grants.                                                  |
| 2. Childcare Policy and Plan Review (Facilities and residential care).                                     | 2. Completed review of Child Care facilities in Residential Zones. Overall Review of Childcare Plan anticipated in 2017. |
| 3. Dementia Friendly Community Policy creation.                                                            | 3. Underway.                                                                                                             |
| 4. Deliver a project as recommended through the CNV4ME Task Force.                                         | 4. Underway.                                                                                                             |
| 5. Successful delivery of 9 <sup>th</sup> Study in the City project in partnership with the Lonsdale Quay. | 5. “School the City” Project and Youth Toolkit Underway.                                                                 |

# Community Development - 2016 Objectives and Measures

- |                                                                                                                                                                            |                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| 6. Completion of the Housing Action Plan.                                                                                                                                  | 6. Complete – Adopted by Council.                                         |
| 7. Implementation of short term action items in the Housing Action Plan including initiation of a potential affordable housing project in partnership with other agencies. | 7. Underway.                                                              |
| 8. Zoning Bylaw Comprehensive Review Phase 4 - Changes to support design.                                                                                                  | 8. Ongoing – Recommended Bylaw improvements brought forward periodically. |
| 9. Initiate review of one or more OCP Special Study Areas (at Council's direction).                                                                                        | 9. Anticipated early 2017.                                                |
| 10. Central Lonsdale Development Permit Guidelines and Zoning Review to Support Active Streetscapes.                                                                       | 10. Not yet started.                                                      |

## Enforcement

- |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Implementation of a GPS solution for the Bylaw Services Fleet vehicle to improve Work Alone Safety for Bylaw Enforcement Officers.                                                                                                                      | 1. On-going. The RFQ was held in abeyance pending the completion of the Electronic Monitoring Policy by the Human Resources Department. The RFQ was issued in January, 2017 and is set to close February 20, 2017. |
| 2. Re-write of the Business Licence Bylaw to streamline the Business Licence enforcement process.                                                                                                                                                          | 2. On-going. This work is now being pursued by the Business Services Division with input by Bylaw Services.                                                                                                        |
| 3. Complete update of the Bylaw Services Division's Procedure Manual, including Parking Bylaw Notice Screening and Cancellation Policy, to recognize the shift of the role of the Bylaw Enforcement Officer from an Enforcer to an Ambassador of the City. | 3. On-going. The Internal Review of the Ticket Cancellation policy, procedures and practices was completed in the autumn of 2016 and this work is anticipated to continue this year.                               |

## Permits and Inspections

- |                                                                                                                           |                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Enhance publications (hardcopy and electronic) relating to the City's construction permitting and inspections process. | 1. On-going. Many of the publications have been updated or cancelled/deleted when they were no longer relevant or applicable.                                                                                                                                                                      |
| 2. Maintain high levels of customer service.                                                                              | 2. On-going.                                                                                                                                                                                                                                                                                       |
| 3. Work with other departments to reduce backlog due to high level of construction activity.                              | 3. A Permits Processing Committee was created to review issues that impact permit processing timelines and bylaw compliance standards. Coordinated approach was taken between the various departments to increase the staff compliment to reduce the permit backlog and increased inspection work. |

# Community Development - 2016 Objectives and Measures

- |                                                                                        |                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>4. Redesign website framework to improve target audience information and tools.</p> | <p>4. This project was delayed as result of the increased workload due to the high level of construction activity occurring. With funding made available it is expected this project will resume in April 2017.</p> |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## General

- |                                                                                                           |                                                                        |
|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| <p>1. Complete review of all department fees and revenue collection practices.</p>                        | <p>1. Planning fees review complete.</p>                               |
| <p>2. Support and enhance North Shore Emergency Management and Community Development Emergency Plan.</p>  | <p>2. On-going training underway.</p>                                  |
| <p>3. Enhance relations with Squamish Nation.</p>                                                         | <p>3. Regular meetings with Squamish Nation Planner now occurring.</p> |
| <p>4. Tidemark Advantage Replacement with new CityPal permitting and ticketing program.</p>               | <p>4. Underway.</p>                                                    |
| <p>5. Review and improvement of records management processes for paper and electronic files.</p>          | <p>5. CityPal Project is partially addressing this.</p>                |
| <p>6. Legal services review.</p>                                                                          | <p>6. Complete.</p>                                                    |
| <p>7. Respond to opportunities to demonstrate leadership, innovation and creative community building.</p> | <p>7. On-going.</p>                                                    |

# Community Development - 2017 Objectives

## 2017 Objectives

### Business and Economic Development

1. Complete new Film Policy and Procedures.
2. Continue to develop tourist services in Lower Lonsdale.
3. Assist with organization of the Lower Lonsdale BIA.
4. Complete new Mobile Food Cart Policy.
5. Implement new Placemaking initiative including coordination of public space programming.
6. Update Business Licensing Bylaw.
7. Update Liquor Licensing Policy as per Council direction.
8. Continue exploring expanded use of the Burrard Dry Dock Pier and Shipbuilders' Square.
9. Assist the Rotary Club with the Canada 150 Celebration.
10. Complete the Buy Local initiative.

### Development

1. Moodyville Development including staff support for Development Permit applications and strategic considerations for large consolidation south of East 2<sup>nd</sup> Street.
2. Harbourside Waterfront Development Permit Application.
3. Support Harry Jerome Recreation Centre Redevelopment Initiative.
4. Complete development of CityPal modules for Development Planning.
5. Affordable Housing Project with Non-Profit Partner (West 16<sup>th</sup> Street Lands).
6. Support large scale rezoning applications (including 1441 St. Georges).

# Community Development - 2017 Objectives

## Planning Policy

1. Community Well-being Strategy (Social Plan Update).
2. Child Care Facility Plan Update.
3. CNV4ME Project – “School the City” in Partnership with NVSD.
4. Duplex Special Study (East 15<sup>th</sup> to East 19<sup>th</sup>).
5. East of Lonsdale (100 and 200 Blocks East 1<sup>st</sup> Street) City Lands Study.
6. Review All Bylaws for Consistency with BC Building Act and Update Energy Efficiency Initiatives to Align with BC Step Code.
7. Summary and Analysis of 2016 Census Data.
8. Review of Single Family and Two Family Regulations to Support Liveability and Affordability (Housing Action Plan Implementation).
9. Complete Review of Heritage Incentives.

## Enforcement

1. Complete the CityPal Bylaw Services module configuration, testing, and data conversion; and, go-live with new complaint intake (Customer Service Request) and management/tracking system.
2. Implementation of a GPS solution for the Bylaw Services Fleet vehicle to improve Work Alone Safety for Bylaw Enforcement Officers.
3. Complete update of the Bylaw Services Division’s Procedure Manual, including Parking Bylaw Notice Screening and Cancellation Policy, to recognize the shift of the role of the Bylaw Enforcement Officer from an Enforcer to an Ambassador of the City.
4. Implementation of a replacement Ticketing Management System and related hardware for the existing ticketing system and hand-held hardware.

# Community Development - 2017 Objectives

## Permits and Inspections

1. Enhance publications (hardcopy and electronic) relating to the City's construction permitting and inspections process.
2. Maintain high levels of customer service and compliance with construction bylaws.
3. Work with other departments to develop efficiencies to reduce building permit backlog due to the high level of construction activity.
4. Redesign website framework to improve target audience information and tools required to construct and renovate buildings in the City.

## Services and Operations

- ✓ Municipal traffic enforcement
- ✓ Investigative services (non-uniformed members)
- ✓ Crime reduction/strike force
- ✓ Community policing
- ✓ Crime prevention
- ✓ Youth intervention
- ✓ Services to victims of crime
- ✓ Criminal record checks
- ✓ Season patrols – Marine Drive and Lower Lonsdale
- ✓ Auxiliary Constable Program (volunteer)
- ✓ Neighbourhood/Block Watch Programs (volunteer)

## RCMP - 2016 Objectives and Measures

2016 Objectives	2016 Measures
1. Improve visibility and service.	1. Improved road safety through an increased focus of targeted traffic enforcement on hot spot collision areas in North Vancouver. A joint project with West Vancouver and the Ministry of Transportation to collect data and analysis to reduce collisions in the Marine/Capilano corridor resulted in a 20% reduction of collisions from 2015 to 2016.
2. Demonstrate accountability through effective engagement.	2. Increased outreach to North Vancouver's diverse communities. The OIC and Inspectors participated in a number of events and meetings to improve outreach to special communities in North Vancouver that experience cultural or other barriers in communicating with police.
3. Advocate for a Communications Strategist.	3. Included a request in the 2017 Budget Process.
4. Improve front counter security.	4. 2017 Budget includes a request for funds for a front counter safety feasibility study.
5. Improve internal communications for Police Support Services staff.	5. Have held a number of seminars on different topics for staff internally, and have included internal communication dissemination as part of one position's job description to ensure there is responsibility and accountability for distributing organization-wide communications.

# RCMP - 2017 Objectives

## 2017 Objectives

1. Optimize use of resources to ensure optimal readiness.
2. Increase visibility and enhance service.
3. Demonstrate accountability through effective engagement.
4. Complete Front Counter Safety assessment.

## Services and Operations

### Administration

- ✓ Manage all Fire Department functions
- ✓ Annual Report
- ✓ Quarterly Statistical Reports
- ✓ Training and Development
- ✓ Recruitment of staff
- ✓ Payroll entry and recording
- ✓ WCB reporting
- ✓ Web Site and FireNet coordination
- ✓ Fire department policies and procedures
- ✓ Assist in Contract negotiations

### Fire Apparatus

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

### Fire Operations

- ✓ Firefighting
- ✓ Emergency Medical Assistance
- ✓ Hazardous Material Spills and Dangerous Goods Incidents
- ✓ High Angle Rescue
- ✓ Motor Vehicle Accidents
- ✓ Marine Firefighting
- ✓ Coordination and training of all staff, examples are as follows:
  - ❖ On-truck computer system
  - ❖ Fire Officers Course
  - ❖ FSI (Fire Service Instructors Course)
  - ❖ Emergency Vehicle Operations Course
  - ❖ Auto Extrication Course
  - ❖ FMR, AED and Spinal re-certifications
  - ❖ On-line training delivered through Target Solutions software

### Fire Prevention

- ✓ Fire Prevention Inspections are conducted through a regular system of inspections of approximately 3,400 occupancies, which is established by the Assistant Chief, Prevention, on behalf of Council, as required by the Fire Services Act (FSA) and modified throughout the year as may be necessary.
  - ❖ Conduct initial inspection of new business license applications, new building occupancies, and fire protection systems
  - ❖ Receive, review and comment on plans for new buildings, occupancies, and alterations, modifications and renovations to structures, including Fire Department access, fire protection and life safety systems
  - ❖ Conduct code and plan reviews for construction projects to address protection of adjacent buildings
  - ❖ Provide an inspection program that will meet FSA requirements, including the enforcement of fire code violations

- ❖ Conduct plan reviews and inspections related to the Fire Alarm Upgrade in 3 Storey Wood Frame Residential Buildings
  - ❖ Conduct plan reviews and inspections related to the upgrade to Spray Coating Operations
  - ❖ Conduct initial inspection of complaints, including complaints related to 'hoarding' fire hazards, and life safety concerns
  - ❖ Conduct follow-up inspections when possible and as necessary
  - ❖ Continue to develop the inspection program with the Squamish Nation
  - ❖ Obtain and maintain NFPA 1031 Certified Fire Inspector I and NFPA 1031 Certified Fire Plan Examiner for all Fire Inspectors
- ✓ Fire Investigations are conducted as per the Fire Services Act to determine origin and cause and to determine if due to accident, negligence or design
- ❖ Conduct fire investigations of all fires within our municipality within three days
  - ❖ Obtain and maintain NFPA 1033 Level 3 Certification for Fire Investigators for all Fire Prevention Staff
  - ❖ Continue the North Shore Fire Investigation Training Program, a shared initiative with 3 North Shore Fire Departments and the RCMP

## Public Education

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

## Fire - 2016 Objectives and Measures

2016 Objectives	2016 Measures
1. Fire Apparatus delivery (New Pumper).	1. Completed design of new pumper. Delivery early 2017.
2. Training on Squamish First Nations Land.	2. Suppression training conducted. Moved/carried over to 2017.
3. Asset Management Inventory – Implementing Hansen.	3. Introduced Hansen into the Mechanical Division in July. On-going.
4. Enhanced Technical Rescue Training.	4. Two Members commenced THARRP (Technical High Angle Rope Rescue Program).
5. Spray Booth Upgrade.	5. On-going communication and monitoring. Conducted site inspections.
6. HazMat Identification Equipment and Training.	6. Progeny Hazmat Detection Tool purchased and training conducted.

## Fire - 2016 Objectives and Measures

- |                                                             |                                                  |
|-------------------------------------------------------------|--------------------------------------------------|
| 7. CityPal Integration.                                     | 7. On-going.                                     |
| 8. Swiftwater Training.                                     | 8. Sourcing equipment. Training in 2017.         |
| 9. Fire Ground Operations Development and Training Program. | 9. Introduced Blue Card Training to six members. |
| 10. Firehall Structural Upgrade.                            | 10. Project tendered and construction underway.  |

## Fire 2017 Objectives

### 2017 Objectives

1. New Pumper delivery in first Quarter.
2. Expand Asset Management Inventory – To include FF Equipment, Turnout Gear Maintenance and Fire Investigation Equipment.
3. Spray Booth Upgrade – 3 Year Notice Ends. Work towards completion of upgrade order.
4. CityPal Integration.
5. Swiftwater Training at an Operations Level for 20 members.
6. Fire Behaviour Training – Blue Card and Fire Officer Development.
7. Pre-Incident Planning Software Integration – North Shore wide.
8. Enhanced Spill Response Planning/Capabilities.
9. Self-Contained Breathing Apparatus (SCBA) Replacement
10. Implementation of Next Generation Radio System.

# North Vancouver Museum and Archives Commission

## Services and Operations

- ✓ Sole custodian of the City's cultural, archival and museum collections
- ✓ Preserves historically valuable community records and artifacts
- ✓ Develops and delivers interpretive and educational programs
- ✓ Documents local history
- ✓ Provides access to archival information
- ✓ Operates 3 facilities (Museum, Archives, Collection Storage Facility)

## NVMAC - 2016 Objectives and Measures

2016 Objectives	2016 Measures
<p>1. Complete the research, writing and publication of a major hardcover book to celebrate North Vancouver's 125<sup>th</sup> anniversary ("Where Mountains Meet the Sea", author Daniel Francis, publisher Harbour Publishing).</p>	<p>1. 246 page hardcover book with hundreds of images was published in June 2016. A "BC Bestseller" - it was awarded a District of North Vancouver Heritage Award.</p>
<p>2. Re-open the Museum in Presentation House and provide accessible and engaging programs, exhibits and learning experiences that respond to a wide range of local needs and interests and invite participation from residents and visitors.</p>	<p>2. North Vancouver Museum in Presentation House re-opened in April 2016 offering educational programs for local students and presenting "Water's edge: The Changing Shore" an innovative interactive exhibit exploring North Vancouver's history and identity as a maritime community.</p>
<p>3. Develop, manage, preserve and provide access to archival and museum collections that document significant aspects of local history and provide a foundation for the study and understanding of North Vancouver and its residents.</p>	<p>3. Museum and Archives collections were strengthened through key acquisitions, several large holdings of community records were processed (e.g. 600 boxes of North Vancouver Recreation and Cultural Commission records) and the deaccessioning project for museum artifacts was re-activated.</p>
<p>4. Complete an architectural feasibility study, exhibit concept update, collection storage consolidation plan and 5-year financial plan for a new museum incorporated within a proposed retail/residential development on Site 8.</p>	<p>4. New museum studies (architectural feasibility, exhibit concept, collection storage, and financial plan) were completed. A 16,000 square feet museum was approved in a City-owned amenity space in the 100 block of West Esplanade (previously known as Site 8). \$3M in federal funding was granted to the new museum.</p>

# NVMAC - 2017 Objectives

## 2017 Objectives

1. Engage a prime consultant, and work in collaboration with City staff and the architectural team to envision, design and begin construction of a beautiful and lively new museum in Lower Lonsdale.
2. Work with a team of exhibit planners and designers, and involve community members in helping to plan and design engaging exhibits that tell the stories of North Vancouver and its people in fresh, new ways.
3. Plan, research and present “Chief Dan George: Actor and Activist,” an exhibition about the life and legacy of local Tsleil-Waututh chief Dan George, a logger and longshoreman who became a stage and TV performer, an environmental activist and advocate for indigenous rights, and an Oscar-nominated movie actor.
4. Outfit a new collection storage warehouse, continue the museum collection deaccessioning project, and begin moving the museum collection into the new facility.

# North Vancouver Recreation and Culture Commission

## Services and Operations

- ✓ Operation of 10 Community Recreation Centres, Centennial Theatre and North Vancouver Tennis Centre
- ✓ Recreation and Culture Services, Facilities and Events Planning
- ✓ Recreation and Culture Program Design and Delivery – over 17,000 annually
- ✓ Community Events – over 130 delivered/supported annually
- ✓ Facility management, maintenance and planning
- ✓ Public Art program
- ✓ Animation of community through arts and culture services
- ✓ Support/collaboration with community, sport and cultural organizations
- ✓ Rentals of facilities, fields, parks and community spaces
- ✓ Arts and Culture Grants
- ✓ Volunteer Support
- ✓ Financial Access Program
- ✓ Community Engagement and Customer Service; Website, Call Centre and Registration System
- ✓ Information Technology, Communications, Marketing and Research and Financial services

## NVRCC - 2016 Objectives and Measures

2016 Objectives	2016 Measures
1. Plan for program and service launch in new Delbrook Community Recreation Centre.	1. Centre substantially completed in 2016.
2. Full participation in Harry Jerome CRC renewal process.	2. Centre substantially completed in 2016.
3. Participate in decision-making and design for new community amenities that impact recreation and culture.	3. Supported planning for amenity space beside JBCC, and community centres planned for Lions Gate area and Lynn Creek area.
4. Refresh facility plan for recreation, sport and cultural facilities.	4. Discussion paper prepared.
5. Review and improve Public Art Program.	5. First phase completed.
6. Understand better the needs of the inactive and under-serviced and plan more targeted services.	6. Many new programs initiated targeted at persons with a disability and people living on low income.
7. Connect people with nature; work with Parks and other agencies to improve outdoor recreation planning.	7. Playground leaders in parks provided for second year and several new programs initiated.
8. Assess and revise fitness, health and wellness services.	8. Review initiated in December 2016.

## NVRCC - 2016 Objectives and Measures

- |                                                                                                                               |                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| 9. Pursue opportunities with SD44 regarding facility planning, public use of facilities and working together on common goals. | 9. Several meetings were held to discuss areas of mutual interest and opportunity. |
| 10. Launch new website.                                                                                                       | 10. Website launched in July 2016 and fully functional.                            |
| 11. Conclude evaluation phase for replacement of program registration/facility booking system.                                | 11. Evaluation complete.                                                           |
| 12. Implement next phase of document management system.                                                                       | 12. Phase 2 of the project is complete.                                            |
| 13. Renew approach to employee performance coaching and support systems.                                                      | 13. Improvements to system made.                                                   |

## NVRCC - 2017 Objectives

### 2017 Objectives

1. Successfully open new Delbrook Community Recreation Centre and meet or exceed participation projections.
2. Examine recreation and cultural facility needs and refresh facility plan.
3. Support City efforts to finalize plan for replacement of Harry Jerome, Memorial and Mickey McDougall Centres.
4. Finalize Fitness, Health and Wellness review and implement a plan to support further improvements to the health and wellness of our community.
5. Facilitate a review and discussions regarding the user statistics program/method for determining sharing of operating costs between City and District.
6. Expand the reach of arts through program enhancements and collaboration with community organizations.
7. Implement recommended changes to Public Art Programs.
8. Strengthen partnerships and relationships that support the vision and purpose of NVRCC.
9. Finalize implementation of electronic document management system.
10. Prepare for conversion to new software for admissions, passes, program registration and facility rentals.

# North Shore Emergency Management

## Services and Operations

- ✓ Emergency Preparedness information for residents and businesses through website materials and training workshops
- ✓ Development of relevant emergency plans to help prepare for, respond to and recover from emergencies and disasters
- ✓ An operationally ready Emergency Operations Centre for use by individual or multiple North Shore municipalities as required
- ✓ Emergency Operations Centre training and exercises for staff and NSEM volunteers
- ✓ Stakeholder engagement to enhance North Shore emergency management capabilities
- ✓ Management of public safety lifeline volunteers who make themselves available to support the community during emergencies and disasters

## NSEM - 2016 Objectives and Measures

2016 Objectives	2016 Measures
1. Development and maintenance of relevant emergency plans to help prepare for, respond to and recover from emergencies and disasters.	1. Plans were either created or updated, including the following: tri-municipal fire department major incident response plan (with the three North Shore Fire Departments), off road protocol, Vancouver Harbour Oil Spill Response Plan (with City of Vancouver) and a municipal department business continuity template was developed for 2017 implementation.
2. An informed North Shore community with knowledge of their emergency management responsibilities.	2. Many activities occurred on the North Shore to engage the public in their personal responsibility with being prepared including: 17 community displays, 17 youth emergency preparedness sessions, 15 evenings and weekend emergency preparedness workshops, 31 one hour presentations to groups and various other seminars and emergency preparedness courses.
3. Effectively trained and exercised municipal staff and public safety lifeline volunteers to support planning, response and recovery activities on the North Shore.	3. NSEM presented a series of Emergency Operations Centre courses to North Shore staff and volunteers with 108 seats occupied by municipal staff and 151 seats filled by volunteers. In addition, Amateur Radio participated in Field Day, NSEM facilitated an evacuation notification exercise and participated in a related interface wildfire exercise. All municipal staff were encouraged to participate in the annual ShakeOut earthquake drill.
4. Support the municipalities in their emergency response and recovery activities when an emergency or disaster occurs.	4. NSEM staff and volunteers responded to 14 emergencies that ranged from house fires to apartment fires and localized flooding to hazardous materials incidents impacting the North Shore municipalities.

# NESM - 2017 Objectives

## 2017 Objectives

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



# Audited Financial Statements 2016

**The Corporation of the City of  
North Vancouver  
Consolidated Financial Statements  
For the year ended December 31, 2016**

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## Statement of Management Responsibility

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The Council of the Corporation of the City of North Vancouver (“City”) has delegated the responsibility for the integrity and objectivity of the financial information contained in the consolidated financial statements to the management of the City. The consolidated financial statements which, in part, are based on informed judgments and estimates, have been prepared by management in accordance with Canadian public sector accounting standards, which have been applied on a basis consistent with that of the preceding year.

To assist in carrying out their responsibility, management maintains an accounting system and internal controls to provide reasonable assurance that transactions are executed and recorded in accordance with authorization, and that financial records are reliable for preparation of financial statements.

The Mayor and Council oversee management’s responsibilities for the financial reporting and internal control systems. Council annually reviews and approves the consolidated financial statements.

The City’s independent auditors, BDO Canada LLP, are engaged to express an opinion as to whether the City’s consolidated financial statements present fairly in all material respects the financial position of the City as at December 31, 2016, and the results of operations, changes in net financial assets and cash flows for the year then ended in accordance with Canadian generally accepted auditing standards.

The consolidated financial statements have, in management’s opinion, been properly prepared within reasonable limits of materiality and in accordance with Canadian public sector accounting standards.



Director of Finance

May 1, 2017



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BDO Canada LLP  
600 Cathedral Place  
925 West Georgia Street  
Vancouver BC V6C 3L2 Canada

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## Independent Auditor's Report

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### To the Mayor and Council of the Corporation of the City of North Vancouver

We have audited the accompanying consolidated financial statements of the Corporation of the City of North Vancouver, which comprise the Consolidated Statement of Financial Position as at December 31, 2016, and the Consolidated Statements of Operations, Changes in Net Financial Assets and Cash Flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

#### *Management's Responsibility for the Consolidated Financial Statements*

Management is responsible for the preparation and fair presentation of these consolidated financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

#### *Auditor's Responsibility*

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

BDO Canada LLP, a Canadian limited liability partnership, is a member of BDO International Limited, a UK company limited by guarantee, and forms part of the international BDO network of independent member firms.



***Opinion***

In our opinion, the consolidated financial statements present fairly, in all material respects, the financial position of the Corporation of the City of North Vancouver as at December 31, 2016, and the results of its operations, changes in net financial assets, and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

***Other Matters***

The consolidated financial statements of the Corporation of the City of North Vancouver for the year ended December 31, 2015 were audited by other auditors who expressed an unqualified opinion on those financial statements on May 2, 2016.

*BDO Canada LLP*

Chartered Professional Accountants

Vancouver, British Columbia  
May 1, 2017

**The Corporation of the City of North Vancouver  
Consolidated Statement of Financial Position  
As at December 31, 2016 with comparative figures for 2015  
(in thousands of dollars)**

	<u>2016</u>	<u>2015</u>
<b>FINANCIAL ASSETS</b>		
Cash	\$ 6,716	\$ 5,849
Temporary investments (note 3(a))	43,548	42,630
Portfolio investments (note 3(b))	106,934	113,161
Investment in Lonsdale Energy Corp. (note 4)	734	715
Due from other governments	3,421	4,117
Accounts receivable	9,357	9,082
Loan to Lonsdale Energy Corp. (note 5)	15,045	13,651
Interest receivable	11,426	10,386
	<u>197,181</u>	<u>199,591</u>
<b>LIABILITIES</b>		
Accounts payable and accrued liabilities (note 6)	23,447	14,406
Deferred revenue	23,740	26,186
Deferred development cost charges	18,357	23,741
Long-term debt (note 7)	1,293	1,480
Employee future benefits (note 8)	8,351	8,165
Advances and other liabilities	9,901	7,881
	<u>85,089</u>	<u>81,859</u>
<b>NET FINANCIAL ASSETS</b>	<u>112,092</u>	<u>117,732</u>
<b>NON-FINANCIAL ASSETS</b>		
Tangible capital assets (note 9)	350,244	326,164
Inventories	642	507
Prepaid expenses	2,334	1,497
	<u>353,220</u>	<u>328,168</u>
<b>ACCUMULATED SURPLUS (note 10)</b>	<u>\$ 465,312</u>	<u>\$ 445,900</u>

Commitments and contingencies (note 11)  
See accompanying notes to the consolidated financial statements

  
\_\_\_\_\_  
Director of Finance

**The Corporation of the City of North Vancouver  
Consolidated Statement of Operations  
Year ended December 31, 2016 with comparative figures for 2015  
(in thousands of dollars)**

	2016 Budget	2016	2015
	(notes 2(h) and 14)		
<b>REVENUE</b>			
Property value tax	\$ 53,792	\$ 53,684	\$ 51,114
Parcel taxes	2,493	2,526	2,459
Licences and permits	3,550	4,209	4,863
Fines and fees	4,593	5,024	5,020
Rent	1,303	1,560	1,266
Interest and penalties	2,124	5,248	5,523
Sale of services	24,966	25,456	24,139
Rebate and recoveries	81	179	404
Grants and other	6,242	11,205	7,589
Developer contributions and other transfers	269	14,917	4,874
(Losses) gains on disposition of assets	-	(827)	63,089
Lonsdale Energy Corp. income (loss)	-	19	(987)
	<u>99,413</u>	<u>123,200</u>	<u>169,353</u>
<b>EXPENSES</b>			
General government	16,514	21,221	17,113
Transportation and transit	4,908	6,208	5,876
Health, social services and housing	2,415	2,399	2,336
Development services	4,497	4,520	4,626
Protective services	25,006	23,878	23,412
Parks, recreation and culture	25,037	24,407	24,626
Water utilities	9,239	9,208	8,206
Sewer utilities	7,753	8,418	7,791
Solid waste	4,397	3,529	4,127
	<u>99,766</u>	<u>103,788</u>	<u>98,113</u>
Total expenses (note 13)	<u>99,766</u>	<u>103,788</u>	<u>98,113</u>
Annual surplus (deficit)	(353)	19,412	71,240
Accumulated surplus beginning of year	<u>445,900</u>	<u>445,900</u>	<u>374,660</u>
Accumulated surplus end of year	<u>\$ 445,547</u>	<u>\$ 465,312</u>	<u>\$ 445,900</u>

See accompanying notes to the consolidated financial statements

**The Corporation of the City of North Vancouver  
Consolidated Statement of Change in Net Financial Assets  
Year ended December 31, 2016 with comparative figures for 2015  
(in thousands of dollars)**

	2016 Budget	2016	2015
	(notes 2(h) and 14)		
Annual surplus (deficit)	\$ (353)	\$ 19,412	\$ 71,240
Acquisition of tangible capital assets	(80,434)	(27,419)	(20,840)
Non-cash developer contributed assets	-	(10,968)	(347)
Proceeds on sale of tangible capital assets	-	256	84
Depreciation of tangible capital assets	12,500	13,224	12,084
Loss (gain) on disposition of tangible capital assets	-	827	(63,089)
	<u>(67,934)</u>	<u>(24,080)</u>	<u>(72,108)</u>
Acquisition of inventories	-	(1,126)	(848)
Acquisition of prepaid expenses	-	(2,310)	(1,350)
Use of inventories	-	991	910
Use of prepaid expenses	-	1,473	1,731
	<u>-</u>	<u>(972)</u>	<u>444</u>
Increase (decrease) in net financial assets	(68,287)	(5,640)	(425)
Net financial assets, beginning of year	<u>117,732</u>	<u>117,732</u>	<u>118,157</u>
Net financial assets, end of year	<u>\$ 49,445</u>	<u>\$ 112,092</u>	<u>\$ 117,732</u>

See accompanying notes to the consolidated financial statements

**The Corporation of the City of North Vancouver  
Consolidated Statement of Cash Flows  
Year ended December 31, 2016 with comparative figures for 2015  
(in thousands of dollars)**

	2016	2015
<b>Cash provided by (used for):</b>		
<b>Operating Transactions</b>		
Annual surplus	\$ 19,412	\$ 71,240
Items not involving cash:		
Depreciation expense	13,224	12,084
Loss (gain) on disposal of tangible capital assets	827	(63,089)
Non-cash developer contributed assets	(10,968)	(347)
Lonsdale Energy Corp. (income) loss	(19)	987
Changes in non-cash operating items:		
Decrease (increase) in due from other governments	696	(272)
(Increase) decrease in accounts receivable	(275)	1,142
Increase in promissory note receivable	(1,394)	(2,987)
Increase in interest receivable	(1,040)	(675)
Increase in accounts payable and accrued liabilities	9,041	1,399
(Decrease) increase in deferred revenue	(2,446)	1,899
Increase in deferred development cost charges	(5,384)	3,016
Increase in accrued employee future benefits	186	1,168
Decrease in advances and other liabilities	2,020	(216)
Increase in inventories	(135)	58
Increase in prepaid expenses	(837)	385
	22,908	25,792
<b>Capital Transactions</b>		
Cash used to acquire tangible capital assets	(27,419)	(20,840)
Proceeds from sale of tangible capital assets	256	84
	(27,163)	(20,756)
<b>Investing Transactions</b>		
Decrease (increase) in temporary investments	(918)	938
Decrease (increase) in portfolio investments	6,227	(6,012)
	5,309	(5,074)
<b>Financing Transactions</b>		
Repayment of long-term debt	(187)	(180)
Increase in cash	867	(218)
Cash, beginning of year	5,849	6,067
Cash, end of year	\$ 6,716	\$ 5,849

See accompanying notes to the consolidated financial statements

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**1. OPERATIONS**

The City of North Vancouver (the "City") was incorporated in 1907 and operates under the provisions of the Community Charter and the Local Government Act of British Columbia. The City's principal activity is the provision of local government services to residents of the incorporated area. These include administrative, protective, transportation, environmental, recreational, water and sanitary services.

**2. SIGNIFICANT ACCOUNTING POLICIES**

The consolidated financial statements of the City have been prepared in accordance with Canadian public sector accounting standards, as prescribed by the Public Sector Accounting Board ("PSAB") of the Chartered Professional Accountants Canada. The significant accounting policies are summarized below.

**(a) Basis of Presentation**

The consolidated financial statements include the accounts of all the funds of the City, the accounts of the North Vancouver City Library, which is controlled by the City, the City's 33% proportionate share of the operations of the North Vancouver Recreation Commission, and the City's 50% proportionate share of the operations of the North Vancouver Museum and Archives Commission. The City's investment in Lonsdale Energy Corporation ("LEC"), a wholly owned government business enterprise, is accounted for using the modified equity method.

The City participates with the District of North Vancouver in the operation and management of the North Vancouver Recreation Commission, and the City includes its proportionate share in the City's consolidated financial statements. The current agreement specifies that the operating costs shall be paid 33% (2015 – 33%) by the City and 67% (2015 – 67%) by the District of North Vancouver. Each municipality is responsible for its own facilities and pays 100% of all capital costs relating to improvement, expansion and replacement of buildings or facility equipment.

The City also participates with the District of North Vancouver in the operation and management of the North Vancouver Museum and Archives Commission, and the City includes its proportionate share in the City's consolidated financial statements. The current agreement specifies that the operating costs shall be paid 50% (2015 – 50%) by the City and 50% (2015 – 50%) by the District of North Vancouver. Each municipality is responsible for its own facilities and pays 100% of all capital costs relating to improvement, expansion and replacement of buildings or facility equipment.

**(b) Basis of Accounting**

Revenue is recorded on an accrual basis and recognized when earned. Expenses are recognized as they are incurred and measurable as a result of the receipt of goods and services.

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**2. SIGNIFICANT ACCOUNTING POLICIES (con't)**

**(c) Revenue Recognition**

Taxes are recognized as revenue in the year they are levied. Through the British Columbia Assessments appeal process, taxes may be adjusted by way of supplementary roll adjustments. Estimates are made of potential adjustments to taxes. Any additional adjustments required over that estimated are recognized at the time they are awarded. Levies imposed by other taxing authorities are not included as taxes for municipal purposes. Levies imposed for Regional District services and other taxing authorities are not included.

Charges for sewer, water and solid waste usage are recorded as user fees. Connection fees revenues are recognized when the connection has been established.

Sale of service and other revenue are recognized on an accrual basis.

**(d) Deferred Revenue**

Deferred revenue consists of prepaid property taxes, prepaid business licenses, and fees paid in advance for services yet to be provided.

**(e) Development Cost Charges**

Development cost charges collected to pay for future capital projects are deferred upon receipt and recognized as revenue when the capital costs for which they were collected are incurred.

**(f) Temporary Investments**

Temporary investments include bank issued notes and bonds and provincial bonds and debentures maturing in the subsequent year and are valued at the lower of cost or market value.

**(g) Portfolio Investments**

Portfolio investments include bank issued notes and bonds and provincial bonds and debentures maturing after the subsequent year end. Securities are recorded at their cost and written down to reflect losses in value that are other than temporary.

**(h) Budget Figures**

The budget figures are based on the ten year financial plan adopted on May 2, 2016.

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**2. SIGNIFICANT ACCOUNTING POLICIES (con't)**

**(i) Government Transfers**

Unrestricted government transfers are recognized as revenue in the year that the transfer is authorized by the issuing government and any eligibility criteria have been met. Restricted government transfers, in the way of grants or other transfers, are recognized as revenue in the year in which any stipulations that create liabilities are met.

**(j) Employee Future Benefits**

The City and its employees make contributions to the Municipal Pension Plan. As this plan is a multi-employer plan, contributions are expensed as incurred.

Sick leave and post-employment benefits also accrue to the City's employees. The liabilities related to these benefits are actuarially determined based on services and best estimates of retirement ages and expected future salary and wage increases. The liabilities under these benefits plans are accrued based on projected benefits as the employees render services necessary to earn the future benefits.

**(k) Long-term Debt**

Long-term debt is recorded in the consolidated financial statements net of repayments and actuarial adjustments.

**(l) Non-Financial Assets**

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They may have useful lives extending beyond the current year and are not intended for sale in the ordinary course of business.

**(i) Tangible Capital Assets**

Tangible capital assets are recorded at cost, which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The cost less residual value of the tangible capital assets, excluding land, is amortized on a straight line basis over their estimated useful lives as follows:

Land improvements	Straight line over useful life of each asset unit	10 – 100 years
Parks	Straight line over useful life of each asset unit	10 – 75 years
Buildings	Straight line over useful life of each asset unit	10 – 100 years
Machinery & equipment	Straight line over useful life of each asset unit	3 – 25 years
Vehicles	Straight line over useful life of each asset unit	6 – 25 years
Infrastructure	Straight line over useful life of each asset unit	7 – 100 years
Library materials	Straight line over useful life of each asset unit	2 – 5 years
Work in progress	Not depreciated until put into use	

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**(l) Non-Financial Assets (cont'd)**

**(ii) Contributions of Tangible Capital Assets**

Tangible capital assets received as contributions or transfers from developers are recorded at their estimated fair value at the date of receipt and also are recorded as revenue.

**(iii) Works of Art and Historic Assets**

Works of art and historic assets are not recorded as assets in these consolidated financial statements.

**(iv) Natural Resources**

Horticultural assets such as treed areas, grassy areas and gardens are not recognized as assets in the consolidated financial statements.

**(v) Interest Capitalization**

The City does not capitalize interest costs associated with the acquisition or construction of a tangible capital asset.

**(vi) Leased Tangible Capital Assets**

Leases that transfer substantially all of the benefits and risks incidental to ownership of property are accounted for as leased tangible capital assets. All other leases are accounted for as operating leases and the payments are charged to expenses as incurred.

**(vii) Inventories**

Inventories held for consumption are recorded at the lower of weighted average cost and replacement cost.

**(m) Estimates**

The preparation of the consolidated financial statements requires management to make estimates and assumptions that affect the reported amounts in the consolidated financial statements and the disclosure of contingent liabilities. Areas requiring significant estimation are post-employment benefits, compensated absences and termination benefits and estimated useful life of tangible capital assets. Actual results could differ from these estimates.

**(n) Segment Disclosure**

A segment is defined as a distinguishable activity or group of activities of a government for which it is appropriate to separately report financial information (note 13).

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**2. SIGNIFICANT ACCOUNTING POLICIES (con't)**

**(o) Contaminated Sites**

A liability for contaminated sites is recognized when a site is not in productive use and the following criteria are met:

- i) An environmental standard exists;
- ii) Contamination exceeds the environmental standard;
- iii) The City is directly responsible or accepts responsibility;
- iv) It is expected that future economic benefits will be given up; and
- v) A reasonable estimate of the amount can be made

The liability is recognized as management's estimate of the cost of post-remediation including operation, maintenance and monitoring that are an integral part of the remediation strategy for a contaminated site.

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**3. INVESTMENTS**

**(a) Temporary Investments**

The fair value of temporary investments at December 31, 2016 was \$44,179,066 (2015 - \$43,559,045). These investments range in maturity date from January 6, 2017 to October 04, 2017, and range in yield from 1.5% to 5.75%.

**(b) Portfolio Investments**

The fair value of portfolio investments at December 31, 2016 was \$120,305,984 (2015 - \$126,705,811). These investments range in maturity from March 28, 2018 to September 28, 2026, and range in yield from 1.82% to 7.52%.

**4. INVESTMENT IN LONSDALE ENERGY CORPORATION ("LEC")**

The City owns all the issued and outstanding shares of LEC, which was incorporated under the British Columbia Company Act on July 7, 2003. LEC operates a district energy system providing hydronic energy to residential, institutional and commercial buildings in the Lonsdale and Marine Drive – Harbourside areas of the City of North Vancouver.

Summarized financial information relating to LEC is as follows:

	2016	2015
Cash and accounts receivable	\$ 1,001	\$ 911
Tangible capital assets	22,654	20,480
Other assets	461	411
<b>Total assets</b>	<b>\$ 24,116</b>	<b>\$ 21,802</b>
Accounts payable and accrued liabilities	\$ 1,284	\$ 884
Deferred contributions	5,497	4,836
Loans and notes payable	16,601	15,367
<b>Total liabilities</b>	<b>\$ 23,382</b>	<b>\$ 21,087</b>
<b>Shareholder's equity</b>	<b>\$ 734</b>	<b>\$ 715</b>
Total revenue	\$ 3,127	\$ 2,907
Total expenses	3,108	2,863
Net income	19	44
Extraordinary Revenue (Expenses)	-	(1,031)
<b>Net income (loss)</b>	<b>\$ 19</b>	<b>\$ (987)</b>

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**4. INVESTMENT IN LONSDALE ENERGY CORPORATION ("LEC") (con't)**

Included in the City's consolidated statement of financial position is "Investment in Lonsdale Energy Corp." in the amount of \$734,000 (2015 - \$715,000) and a loan receivable, see note 5. Also, included in accounts receivable in the City's consolidated statement of financial position are receivables from LEC in the amount of \$332,000 (2015 - \$268,000).

In 2015, LEC recognized a one-time expense related to an agreement (the "Agreement") between LEC and Corix Utilities Inc. ("Corix") that expired on December 31, 2013. Under the terms of the Agreement, Corix provided, installed and maintained the boilers, central control system and energy meters that form part of LEC's hydronic heat distribution system in the Lower Lonsdale Service Area. LEC recorded a non-recurring expense of \$1,031,000 made up of interest, loss on disposal of obsolete asset and legal charges related to the Agreement. No further costs related to the Agreement were incurred in 2016 and none are expected to be incurred by LEC subsequent to December 31, 2016.

**5. LOAN TO LONSDALE ENERGY CORPORATION ("LEC")**

The loan receivable balance of \$15,045,195 (2015 - \$13,651,000) consists of the following interest bearing promissory notes:

On December 16, 2013, the City converted amounts due from LEC to a 5-year demand term loan bearing interest at 2.1%. Additional funding may be made available to LEC under the terms of the agreement to a maximum of \$12,000,000. The balance owing at December 31, 2016 is \$11,983,000 (2015 - \$11,039,000).

On July 8, 2015, LEC issued a promissory note to the City in the amount of \$2,000,000. On November 25, 2015, LEC issued a promissory note to the City in the amount of \$612,000. On November 18, 2016 LEC issued a promissory note to the City in the amount of \$1,600,000, of which only \$450,000 had been drawn by LEC at year end. The balance owing at December 31, 2016 is \$3,062,000 (2015 - \$2,612,000).

All loans are due on demand and bear interest at 2.1%. Interest revenue of \$296,900 (2015 - \$247,300) has been included in the consolidated statement of operations.

At the maturity date of the loan to LEC, the City may, at its discretion, extend the terms of the loan in whole or in part or LEC may repay the loan in whole or in part using either internal or external financing.

**6. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES**

In connection with the redevelopment of the Shipyards – Lot 5, the City has accrued \$3,471,798 in estimated site remediation costs based on contracts and purchase orders in place at year end. The remediation work is expected to be completed in 2017.

**7. LONG-TERM DEBT**

The City has financed the expansion of LEC by assuming debt on behalf of LEC through the Municipal Finance Authority in accordance with the Community Charter. Debt principal is reported net of repayments and actuarial adjustments. The City carries no debt for others. The total debt issued and outstanding as at December 31, 2016 was \$1,292,616 (2015 - \$1,479,998).

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**7. LONG-TERM DEBT (con't)**

Future principal re-payments and actuarial adjustments on net outstanding debt over the next five years and thereafter are as follows:

2017	\$ 194,877
2018	202,672
2019	210,779
2020	219,210
2021	227,979
Thereafter	237,099
	<u>\$ 1,292,616</u>

Interest expense of \$6,000 (2015 - \$6,000) has been included in the Consolidated Statement of Operations. The interest rate on long-term debt is 0.3% per annum.

**8. EMPLOYEE FUTURE BENEFITS**

**(a) Sick and Severance**

Employees of the City are entitled to payments related to unused sick leave and severance upon retirement or resignation after ten years of service. The amount recorded for these benefits is based on an actuarial valuation done by an independent firm of actuaries using a projected benefit actuarial valuation method pro-rated on services. The most recent actuarial valuation of the City's future benefits was completed as at December 31, 2016.

Information regarding the City's obligations for these benefits, including its proportionate share of the North Vancouver City Library, North Vancouver Recreation Commission, and North Vancouver Museum and Archives Commission, is as follows:

	<u>2016</u>	<u>2015</u>
Benefit obligation - beginning of the year	\$ 7,867	\$ 7,011
Add: Current service costs	607	517
Interest on accrued benefit obligation	246	215
Transfer of liabilities	0	77
Less: Actuarial (gain) loss	(665)	519
Benefits paid	<u>(675)</u>	<u>(472)</u>
Benefit obligation - end of the year	\$ 7,380	\$ 7,867
Add: Unamortized actuarial gain	<u>971</u>	<u>298</u>
Accrued benefit liability - end of the year	<u>\$ 8,351</u>	<u>\$ 8,165</u>

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**8. EMPLOYEE FUTURE BENEFITS (con't)**

The significant actuarial assumptions adopted in measuring the City's accrued benefit liability are as follows:

	2016	2015
Discount rates	3.30%	3.10%
Expected future inflation rates	2.50%	2.50%
Expected wage and salary increases	2.58% to 4.63%	2.58% to 4.63%

The unamortized actuarial gain is amortized over a period equal to the employees' average remaining service lifetime of eleven years for the City.

**(b) Council Retirement Stipend**

Starting 2005, Council Members are entitled to a retirement stipend based on 9.9% of the individual's total indemnity received subsequent to 2002. These amounts are accrued as earned.

**9. TANGIBLE CAPITAL ASSETS**

2016	Land	Land Improvements	Parks	Buildings	Machinery & Equipment	Vehicles	Infrastructure	Library Materials	Work in Progress	Total
<b>Costs</b>										
Balance beginning of year	\$ 27,530	\$ 49,909	\$ 38,254	\$ 110,982	\$ 16,758	\$ 9,024	\$ 196,773	\$ 949	\$ 23,805	\$ 473,984
Additions	2,722	385	675	5,867	1,291	420	16,161	227	34,443	62,191
Disposals	1	-	107	-	573	203	2,982	233	23,805	27,904
Balance end of year	\$ 30,251	\$ 50,294	\$ 38,822	\$ 116,849	\$ 17,476	\$ 9,241	\$ 209,952	\$ 943	\$ 34,443	\$ 508,271
<b>Accumulated Depreciation</b>										
Balance beginning of year	\$ -	\$ 7,563	\$ 10,158	\$ 43,431	\$ 10,456	\$ 5,126	\$ 70,603	\$ 483	\$ -	\$ 147,820
Depreciation	-	1,376	1,359	4,288	1,558	523	3,899	221	-	13,224
Disposals	-	-	79	-	573	173	1,959	233	-	3,017
Balance end of year	\$ -	\$ 8,939	\$ 11,438	\$ 47,719	\$ 11,441	\$ 5,476	\$ 72,543	\$ 471	\$ -	\$ 158,027
<b>Net Book Value</b>	\$ 30,251	\$ 41,355	\$ 27,384	\$ 69,130	\$ 6,035	\$ 3,765	\$ 137,409	\$ 472	\$ 34,443	\$ 350,244
<b>2015</b>										
<b>Costs</b>										
Balance beginning of year	\$ 22,608	\$ 15,516	\$ 34,151	\$ 110,552	\$ 16,548	\$ 8,981	\$ 173,350	\$ 973	\$ 11,488	\$ 394,167
Additions	4,950	34,393	4,366	525	840	653	26,709	209	23,805	96,450
Disposals	28	-	283	95	630	610	3,286	233	11,488	16,633
Balance end of year	\$ 27,530	\$ 49,909	\$ 38,254	\$ 110,982	\$ 16,758	\$ 9,024	\$ 196,773	\$ 949	\$ 23,805	\$ 473,984
<b>Accumulated Depreciation</b>										
Balance beginning of year	\$ -	\$ 6,446	\$ 9,107	\$ 39,173	\$ 9,466	\$ 5,117	\$ 70,290	\$ 492	\$ -	\$ 140,111
Depreciation	-	1,117	1,214	4,282	1,600	529	3,118	224	-	12,084
Disposals	-	-	163	24	630	520	2,805	233	-	4,375
Balance end of year	\$ -	\$ 7,563	\$ 10,158	\$ 43,431	\$ 10,456	\$ 5,126	\$ 70,603	\$ 483	\$ -	\$ 147,820
<b>Net Book Value</b>	\$ 27,530	\$ 42,346	\$ 28,096	\$ 67,551	\$ 6,302	\$ 3,898	\$ 126,170	\$ 466	\$ 23,805	\$ 326,164

**(a) Work in Progress**

Work in progress having a value of \$34,443,000 (2015 - \$23,805,000) has not been amortized. Amortization of these assets will commence when the asset is in service.

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**9. TANGIBLE CAPITAL ASSETS (con't)**

**(b) Developer Contributed Tangible Capital Assets and Other Transfers**

Developer contributed tangible capital assets and other transfers have been recognized at their estimated fair value at the date of contribution. Developer contributed tangible capital assets and other transfers of \$10,968,000 (2015 - \$1,816,800) have been recognized during the year.

**(c) Works of Art and Historic Assets**

The City manages and controls various works of art and non-operational historic assets including buildings, artifacts, paintings and sculptures located at City sites and public display areas. These assets are not recorded in the consolidated financial statements of the City.

**(d) Write-Down of Tangible Capital Assets**

There were no write-downs of tangible capital assets during the current or prior year.

**10. ACCUMULATED SURPLUS**

	2016 Actual	2015 Actual
Current Funds - general, water and sewer	\$ 27,435	\$ 24,917
Reserve fund	79,047	86,067
Capital fund	358,830	334,916
Accumulated surplus, end of year	<u>\$ 465,312</u>	<u>\$ 445,900</u>

**The Corporation of the City of North Vancouver**  
**Notes to Consolidated Financial Statements**  
**Year ended December 31, 2016**  
**(tabular amounts in thousands of dollars)**

**10. ACCUMULATED SURPLUS (con't)**

**(a) Current Funds - general, water and sewer**

	2016	2015
Appropriated:		
General funds	\$ 12,075	\$ 9,710
Water fund	61	103
Sewer fund	8,287	8,598
Unappropriated:		
General funds	6,198	5,692
Sewer fund	814	814
	<u>\$ 27,435</u>	<u>\$ 24,917</u>

**(b) Reserve Funds**

	Balance December 31, 2015	Contributions & Transfers	Earnings	Less Expenditures	Balance December 31, 2016
Machinery and Equipment					
Engineering	\$ 3,395	\$ 506	\$ 148	\$ 775	\$ 3,274
Fire	257	890	158	94	1,211
General	332	-	20	164	188
Computer	1,561	640	49	364	1,886
Building	2,256	-	60	825	1,491
Local Improvements	747	14	21	23	759
Affordable Housing	2,837	94	93	117	2,907
Tax Sale Lands	30,803	2,092	1,116	3,561	30,450
Waterworks	6,377	-	207	100	6,484
Parking	468	-	21	246	243
Civic Amenity	27,911	2,027	1,118	7,182	23,874
Justice Administration Accomodation	311	-	7	163	155
Streets DCC	303	(303)	-	-	-
Parks DCC	61	7,311	-	7,368	4
Lower Lonsdale Amenity	4,121	-	100	2,398	1,823
Lower Lonsdale Legacy	2,593	-	83	92	2,584
Infrastructure	341	450	208	663	336
Public Art	325	85	11	79	342
Marine Drive Community Amenity	316	-	10	-	326
Sustainable Transportation	358	88	11	116	341
Carbon Fund	394	82	12	119	369
Total	<u>\$ 86,067</u>	<u>\$ 13,976</u>	<u>\$ 3,453</u>	<u>\$ 24,449</u>	<u>\$ 79,047</u>

**(c) Capital Fund**

	2016	2015
Invested in tangible capital assets	\$ 350,244	\$ 326,164
Appropriated Capital funds	<u>8,586</u>	<u>8,752</u>
	<u>\$ 358,830</u>	<u>\$ 334,916</u>

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**11. COMMITMENTS AND CONTINGENCIES**

**(a) Property Taxes**

The City is obliged to levy, collect and remit property taxes on behalf of, and to finance the arrears of property taxes of, other bodies as follows:

Collections for and remittances to other governments	2016	2015
Provincial Government - Schools	\$ 32,707	\$ 32,374
Greater Vancouver Regional District	1,094	1,068
Greater Vancouver Transportation Authority	7,344	7,389
British Columbia Assessment Authority	1,225	1,197
Municipal Finance Authority	4	4
	\$ 42,374	\$ 42,032

**(b) Pension Liability**

The employer and its employees contribute to the Municipal Pension Plan (a jointly trustee pension plan). The board of trustees, representing plan members and employers, is responsible for administering the plan, including investment of assets and administration of benefits. The plan is a multi-employer defined benefit pension plan. Basic pension benefits are based on a formula. As at December 31, 2015, the plan has about 189,000 active members and approximately 85,000 retired members. Active members include approximately 37,000 contributors from local governments.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plan. The actuary's calculated contribution rate is based on the entry-age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plan. This rate is then adjusted to the extent there is amortization of any funding deficit.

The most recent valuation for the Municipal Pension Plan as at December 31, 2015, indicated a \$2,224 million funding surplus for basic pension benefits on a going concern basis.

The City paid \$3,784,000 (2015 - \$3,490,000) for employer contributions to the plan in fiscal 2016.

The next valuation will be as at December 31, 2018, with results available in 2019.

Employers participating in the plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plan records accrued liabilities and accrued assets for the plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to individual employers participating in the plan.

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
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**(c) Contingent Liabilities**

The City is currently engaged in or party to certain legal actions, assessment appeals and other existing conditions involving uncertainty which may result in material loss. A reasonable estimate of these future liabilities has been made where possible and is recorded in the financial statements as a liability. Where the outcomes of amounts or losses are uncertain, no amounts have been recorded.

**(d) E-Comm**

The City is a member of Emergency Communications for British Columbia, Incorporated ("E-Comm"), an organization comprised predominately of member municipalities, for the purpose of providing emergency dispatch services. The City is represented on the board and as a class "A" shareholder has voting rights should the organization want to incur additional debt.

The E-Comm facility was constructed using debt as a financing mechanism and members are liable for a proportionate share of that debt. This debt is repaid by members through annual fees charged by E-Comm. Should E-Comm dissolve, the members would be liable for a proportionate share of any residual debt. Alternatively, should members choose to opt out of E-Comm they would be liable for a proportionate share of debt at the time of withdrawal.

The City holds 2 class "A" shares and one class "B" share.

**(e) Contractual Obligations**

During 2014 the City, in conjunction with the District of North Vancouver and the District of West Vancouver, entered into a new contract for recyclables collection for a period of five years commencing July 1, 2015. The City's portion of the annual contract costs is expected to be approximately \$1,100,000 for the years 2015 to 2020. The City is also eligible to receive an incentive from Multi-Materials BC (MMBC) of approximately \$55,000 per month (\$660,000 annually).

**12. TRUST FUNDS**

Certain assets have been conveyed or assigned to the City to be administered as directed by an agreement or statute. The City holds the assets for the benefit of, and stands in a fiduciary relationship to, the beneficiary. The Cemetery Trust Fund, totaling \$2,584,000 (2015 - \$2,435,000), which is administered by the City, has not been included with the City's accounts.

**13. SEGMENTED INFORMATION**

The City is a diversified municipal government entity in the Province of British Columbia that provides a wide range of services to its citizens. Certain functional areas have been combined and separately disclosed in the segmented information. The segments and the services they provide are as follows:

**General Government**

General Government provides the administrative and legislative services that support the various sectors of the City. Functions include financial planning and reporting, economic development and legislative services.

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**13. SEGMENTED INFORMATION (con't)**

**Transportation and Transit**

The Transportation department aims to provide enhanced access to public transit, safe pedestrian and cyclist routes, enable accessible transportation for people with limited mobility and maintain existing infrastructure. These goals are achieved through street design, traffic signals and signs, street lighting and road maintenance activities.

**Health, Social Services and Housing**

Health, Social Services and Housing encompasses a wide variety of City funded initiatives aimed at supporting the social structure and sustainability of the community. Included are cemetery operations, youth and family support services, seniors programs and homeless prevention initiatives.

**Development Services**

Development Services' focus is community planning, which includes land use guidelines, the management of City owned lands, heritage planning and development of the City's official community plan.

**Protective Services**

Protective Services is comprised of the North Vancouver RCMP detachment, the North Vancouver City Fire Department and bylaw enforcement. The North Vancouver RCMP detachment plays an integral role in the protection of North Vancouver residents and their property through crime prevention and detection, emergency response and victim services. The North Vancouver City Fire Department is responsible to provide fire suppression service, fire prevention services and fire safety education.

**Parks, Recreation and Culture**

Parks, Recreation and Culture provides access to recreation facilities, the operation and maintenance of the City's many parks and trails, the North Vancouver City Library and the City's participation in the North Vancouver Museum and Archives and the North Vancouver Office of Cultural Affairs.

**Water Utilities**

The Water Utility, in conjunction with Metro Vancouver, provides safe, clean, reliable water to the residents and businesses of the City of North Vancouver.

**Sewer Utilities**

The Sewer Utility collects waste water and transports it to trunk water mains and wastewater treatment plants operated by Metro Vancouver. In addition to the collection of wastewater, the Sewer Utility also manages the City's 150km storm sewerage system which diverts rainfall runoff from private property with an emphasis on flood prevention.

**Solid Waste**

The Solid Waste department provides curbside garbage, recycling and yard trimmings collection to the residents of the City of North Vancouver.

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**13. SEGMENTED INFORMATION (con't)**

	Revenues	Expenses					Total	Annual Surplus(Deficit)
		Wages & Benefits	Goods & Supplies	Services	Depreciation	Capitalized		
General government	\$ 77,121	\$ 11,917	\$ 10,852	\$ 6,979	\$ 3,312	\$ (11,839)	\$ 21,221	\$ 55,900
Transportation and transit	4,119	2,732	573	4,833	2,455	(4,385)	6,208	(2,089)
Health, social services and housing	380	420	71	1,910	-	(2)	2,399	(2,019)
Development services	5,333	3,817	36	667	-	-	4,520	813
Protective services	1,811	16,473	713	5,678	1,167	(153)	23,878	(22,067)
Parks, recreation and culture	9,749	12,880	954	15,759	4,640	(9,826)	24,407	(14,658)
Water utilities	10,332	2,083	6,827	1,763	878	(2,343)	9,208	1,124
Sewer utilities	9,711	1,554	419	8,195	701	(2,451)	8,418	1,293
Solid waste	4,644	1,411	39	2,008	71	-	3,529	1,115
<b>2016</b>	<b>\$ 123,200</b>	<b>\$ 53,287</b>	<b>\$ 20,484</b>	<b>\$ 47,792</b>	<b>\$ 13,224</b>	<b>\$ (30,999)</b>	<b>\$ 103,788</b>	<b>\$ 19,412</b>
<b>2015</b>	<b>\$ 169,353</b>	<b>\$ 52,356</b>	<b>\$ 12,777</b>	<b>\$ 40,179</b>	<b>\$ 12,084</b>	<b>\$ (19,283)</b>	<b>\$ 98,113</b>	<b>\$ 71,240</b>

**The Corporation of the City of North Vancouver  
Notes to Consolidated Financial Statements  
Year ended December 31, 2016  
(tabular amounts in thousands of dollars)**

**14. BUDGET FIGURES**

The budget figures presented in these consolidated financial statements are based upon the financial plan approved by Council as the Financial Plan for the Years 2016 to 2025 Bylaw, 2016, No. 8478 May 2, 2016. The table below reconciles the approved budget to the budget figures reported.

		Financial Plan Bylaw
Revenue per Statement of Operations		\$ 99,413
Less:		
Budget Adjustments for Consolidation	\$ (1,516)	
Transfers from Reserve	(529)	
Interagency Funds	<u>(4,422)</u>	(6,467)
Revenue per financial plan bylaw 8478		<u>92,946</u>
Expenses per Statement of Operations		99,766
Add:		
Capital Expenditures	(2,824)	
Reserves for Non-Capital Projects	2,204	
Transfer to other funds		(620)
Less:		
Budget Adjustments for Consolidation	774	
Interagency payments	<u>(4,422)</u>	(3,648)
Expenses per financial plan bylaw 8478		<u>95,498</u>
Deficit for the year		(2,552)
Reserves and capital:		
Capital expenditures		(80,434)
Depreciation		12,500
Equity		(6,903)
Transfers from reserves		58,557
External contributions		<u>18,832</u>
Annual budgeted Surplus per financial plan bylaw		<u>\$ -</u>

# Permissive Tax Exemptions for the Year Ended December 31, 2016

ORGANIZATION	PROPERTY ADDRESS	MUNICIPAL TAXES EXEMPT PORTION
Anavets Senior Citizens' Housing	245 3rd St. East	\$36,432
Army, Navy Air Force Veterans in Canada	119 East 3rd Street	\$15,877
The Auxiliary to the Lions Gate Hospital	128 15th Street West	\$9,950
Canadian Mental Health Association	300-1835 Lonsdale Ave	\$14,295
The Cascadia Society for Social Working	325 West 19th Street	\$3,731
The Cascadia Society for Social Working	351 West 19th Street	\$3,565
The Cascadia Society for Social Working	348 West 19th Street	\$3,096
Community Living Society	317 & 319 East Keith Road	\$3,764
Community Living Society	1003-555 West 28th Street	\$1,035
Family Services North Shore	1109-1117 Lonsdale Avenue	\$21,840
Fraternal Order of Eagles, North West Aerie 2638	170 West 3rd Street	\$13,482
Hollyburn Family Services Society	210 West 13th Street	\$5,517
HYAD Housing for Young Adults with Disabilities	2130 Chesterfield Avenue	\$6,129
Kiwanis North Shore Housing Society	170 West 2nd Street	\$39,061
Kiwanis North Shore Housing Society	1215 St. Georges Avenue	\$12,433
Kiwanis North Shore Housing Society	1480 St. Andrews	\$12,391
Lighthouse Harbour Ministries	1 - 260 East Esplanade	\$3,494
The Lonsdale Creek Daycare Society	230 West 21st Street	\$798
Lookout Emergency Aid Society, NS Shelter	705 West 2nd Street	\$13,417
Marineview Housing Society	1415 Chesterfield Ave	\$6,679
Marineview Housing Society	1057 Cloverley St	\$2,315
Metro Vancouver Philippine Arts & Culture Exposition Society	111 East 3rd St.	\$4,593
North Shore Connexions Society	1924 Jones Avenue	\$2,547
North Shore Crisis Services Society	c/o 212-145 East 1st Street	\$3,370
The North Shore Disability Resource Centre Association	2412 Wilding Way	\$2,808
North Shore Multicultural Society	123 East 15th Street	\$43,713
North Shore Neighbourhood House	225 East 2nd Street	\$46,345
North Shore Neighbourhood House (Community Garden)	207 East 2nd Street	\$4,139
North Vancouver Chamber of Commerce	102-124 West 1st Street	\$5,774
North Vancouver Lawn Bowling Club	2160 Lonsdale Avenue	\$115,606
North Vancouver Masonic Temple	1140 - 1144 Lonsdale Avenue	\$6,466
Presentation House Cultural Society	333 Chesterfield Avenue	\$60,977
North Vancouver Royal Canadian Legion	121/123 West 15th Street	\$16,159
Silver Harbour Centre	144 East 22nd Street	\$21,487
St. Edmund's Parish	613 Mahon Avenue	\$4,987
St Leonard's Society of North Vancouver	312 Bewicke Avenue	\$1,976
Vancouver Coastal Health Authority- Magnolia House Residential Mental Health	720 East 17th Street	\$3,056
Vancouver Coastal Health Authority- Margaret Fulton Adult Day Care	1601 Forbes Avenue	\$32,362
Assembly of Christians (Gospel Hall)	133 East 4th Street	\$1,773
North Shore Bethel Christian Mennonite Brethern Church	185 East Keith Road	\$1,836
Holy Trinity Catholic Church	2705 Lonsdale Avenue	\$2,004
North Shore Alliance Church	201 East 23rd Street	\$19,432
King's Temple Missionary Society (N S Christian Centre)	1400 Sutherland Avenue	\$2,143
Parish of St. Agnes Anglican Church	530 East 12th Street	\$812
Parish of St. John The Evangelist Anglican Church	209 West 13th Street	\$7,351
Salvation Army North Vancouver Community Church	105 West 12th Street	\$9,669
St. Andrew's & St. Stephen's Presbyterian Church	2641 Chesterfield Avenue	\$5,215
St. Andrew's United Church	1044 St. Georges Avenue	\$3,187
St. Edmunds Catholic Church	545 Mahon Avenue	\$627
St. Edmunds Catholic School	535 Mahon Avenue	\$1,254
St. Thomas Aquinas Catholic High School	541 West Keith Road	\$64,717
Sutherland Church	630 East 19th Street	\$4,725
<b>Total</b>		<b>\$730,411</b>

## Declaration of Council Disqualifications

No Councillors were disqualified from holding office in 2016 under the provisions set out in the Community Charter.





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**of north**  
**vancouver**

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