



**AGENDA FOR THE REGULAR MEETING OF COUNCIL,  
HELD ELECTRONICALLY FROM CITY HALL,  
141 WEST 14<sup>TH</sup> STREET, NORTH VANCOUVER, BC, ON  
MONDAY, FEBRUARY 22, 2021 AT 5:30 PM**

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“Live” Broadcast via City Website [www.cnv.org/LiveStreaming](http://www.cnv.org/LiveStreaming)  
Complete Agenda Package available at [www.cnv.org/CouncilMeetings](http://www.cnv.org/CouncilMeetings)

**CALL TO ORDER**

**APPROVAL OF AGENDA**

1. Regular Council Meeting Agenda, February 22, 2021

**ADOPTION OF MINUTES**

2. Regular Council Meeting Minutes, February 8, 2021

**PROCLAMATION**

Rare Disease Day – February 28, 2021

**PUBLIC INPUT PERIOD**

**CONSENT AGENDA**

Item \*3 is listed in the Consent Agenda for consideration.

**CORRESPONDENCE**

- \*3. Board in Brief – Metro Vancouver Regional District, January 29, 2021

**PUBLIC HEARING – 145-153 East 4<sup>th</sup> Street**

**BYLAW – THIRD READING**

4. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817”  
(Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732)

**DELEGATION**

Reid Shier, Executive Director, The Polygon Gallery – The Polygon Gallery  
COVID-19 Operational Update

**CORRESPONDENCE**

5. Reid Shier, The Polygon Gallery – The Polygon Gallery COVID-19 Operational Update

## **BYLAW – ADOPTION**

6. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2020, No. 8808”  
(Eggs Cana / Oana Nicoara, 115 East 1<sup>st</sup> Street, CD-731)

## **REPORTS**

7. Investing in Canada Infrastructure Program – COVID-19 Resilience Infrastructure Stream – Esplanade Complete Street Application
8. Union of British Columbia Municipalities (UBCM) Poverty Reduction Planning and Action Program – North Shore Grant Application
9. Council Appointments to the Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee
10. 2021-2030 Capital Plan
11. 2021 Early Approvals – Funding Appropriations #2101 and #2102

## **COUNCIL INQUIRIES / REPORTS**

## **NEW ITEMS OF BUSINESS**

## **NOTICES OF MOTION**

## **RECESS TO CLOSED SESSION**

## **REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)**

## **ADJOURN**



## **CALL TO ORDER**

## **APPROVAL OF AGENDA**

1. Regular Council Meeting Agenda, February 22, 2021

## **ADOPTION OF MINUTES**

2. Regular Council Meeting Minutes, February 8, 2021

## **PROCLAMATION**

Rare Disease Day – February 28, 2021

## **PUBLIC INPUT PERIOD**

The Public Input Period is addressed in sections 12.20 to 12.28 of “Council Procedure Bylaw, 2015, No. 8500.”

The time allotted for each speaker addressing Council during the Public Input Period is 2 minutes, with the number of speakers set at 5 persons. Speakers’ comments will be audio recorded, as well as live-streamed on the City’s website, and will form part of the public record.

As City Hall remains closed to the public, the Regular Council Meetings will be held electronically via “WebEx”. To speak during the Public Input Period of a Regular Council Meeting, pre-registration is required by completing an online form at [cnv.org/PublicInputPeriod](http://cnv.org/PublicInputPeriod). Persons can also pre-register by phoning 604-990-4230 and providing contact information. **All pre-registration must be submitted no later than 12:00 noon on the day of the meeting.**

Once you have pre-registered, you will receive login/call-in instructions via email/phone.

You will be required to login or phone into the Council meeting between 5:00 and 5:15 pm on the day of the meeting. At the meeting, speakers will be asked to state their name and address for the record. If speakers have written materials to accompany their presentation, these materials must be emailed to the Corporate Officer at [clerks@cnv.org](mailto:clerks@cnv.org) no later than 12:00 noon on the day of the meeting.

The Public Input Period provides an opportunity for comment only and places the speaker’s concern on record, without the expectation of a response from Council.

Speakers must comply with the General Rules of Conduct set out in section 5.1 of “Council Procedure Bylaw, 2015, No. 8500” and may not speak with respect to items as listed in section 12.25(2).

Speakers are requested not to address matters that refer to items from a concluded Public Hearing/Public Meeting or to Public Hearings, Public Meetings and Committee meetings when those matters are scheduled on the same evening’s agenda, as an opportunity for public input is provided when the particular item comes forward for discussion.

Please address the Mayor as “Your Worship” or “Mayor, followed by his/her surname”. Councillors should be addressed as “Councillor, followed by their surname”.

## **CONSENT AGENDA**

Item \*3 is listed in the Consent Agenda for consideration.

### **RECOMMENDATION:**

THAT the recommendation listed within the “Consent Agenda” be approved.

## **START OF CONSENT AGENDA**

### **CORRESPONDENCE**

- \*3. Board in Brief, Metro Vancouver Regional District, January 29, 2021  
– File: 01-0400-60-0006/2020

Re: Metro Vancouver – Board in Brief

### **RECOMMENDATION:**

THAT the correspondence from Metro Vancouver, dated January 29, 2021, regarding the “Metro Vancouver – Board in Brief”, be received and filed.

## **END OF CONSENT AGENDA**

### **PUBLIC HEARING – 145-153 East 4<sup>th</sup> Street – 5:30 PM**

“Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817” (Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732) would rezone the subject property from a Medium Density Apartment Residential 1 (RM-1) Zone to a Comprehensive Development 732 (CD-732) Zone to permit the development of a 6-storey market rental building that consists of 69 rental units over 5 storeys and a rooftop amenity space on the 6<sup>th</sup> floor, all over 1 level of underground parking for 47 parking stalls and 5 surface stalls off the lane. The proposed density is 2.6 times the lot area.

*Bylaw No. 8817 to be considered under Item 4.*

### **AGENDA**

Staff presentation  
Applicant presentation  
Representations from the public  
Questions from Council  
Motion to conclude the Public Hearing

**BYLAW – THIRD READING**

4. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817”  
(Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732)

**RECOMMENDATION:**

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817”  
(Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732) be  
given third reading.

**DELEGATION**

Reid Shier, Executive Director, The Polygon Gallery

Re: The Polygon Gallery COVID-19 Operational Update

*Item 5 refers.*

**CORRESPONDENCE**

5. Reid Shier, The Polygon Gallery, January 22, 2021 – File: 15-7780-20-0002/2021

Re: The Polygon Gallery COVID-19 Operational Update

**RECOMMENDATION:**

THAT the correspondence from Reid Shier, The Polygon Gallery, dated January  
22, 2021, regarding “The Polygon Gallery COVID-19 Operational Update”, be  
received with thanks.

**BYLAW – ADOPTION**

6. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2020, No. 8808”  
(Eggs Cana / Oana Nicoara, 115 East 1<sup>st</sup> Street, CD-731)

**RECOMMENDATION:**

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2020, No. 8808”  
(Eggs Cana / Oana Nicoara, 115 East 1<sup>st</sup> Street, CD-731) be adopted, signed by  
the Mayor and Corporate Officer and affixed with the corporate seal.

## **REPORTS**

7. Investing in Canada Infrastructure Program – COVID-19 Resilience Infrastructure Stream – Esplanade Complete Street Application – File: 05-1855-03-0001/2021

Report: Project Manager, Public Realm Infrastructure, February 10, 2021

### **RECOMMENDATION:**

PURSUANT to the report of the Project Manager, Public Realm Infrastructure, dated February 10, 2021, entitled “Investing in Canada Infrastructure Program – COVID-19 Resilience Infrastructure Stream – Esplanade Complete Street Application”:

THAT staff be directed to submit a grant application in the amount of \$2.68 million for the Investing in Canada Infrastructure Program – COVID-19 Resilience Infrastructure Stream – Esplanade Complete Street Infrastructure Project;

AND THAT Council support the project and commit to any associated ineligible costs and cost overruns of the project.

8. Union of British Columbia Municipalities (UBCM) Poverty Reduction Planning and Action Program – North Shore Grant Application – File: 10-5080-01-0001/2021

Report: Community Planner, February 10, 2021

### **RECOMMENDATION:**

PURSUANT to the report of the Community Planner, dated February 10, 2021, entitled “UBCM Poverty Reduction Planning and Action Program – North Shore Grant Application”:

THAT staff be directed to work with the District of North Vancouver and the District of West Vancouver to submit a joint regional application for the North Shore, under Stream 1 of the UBCM Poverty Reduction Planning and Action Program for 2021;

THAT Council support the District of West Vancouver as the primary applicant for the North Shore application, to apply for, receive and manage the 2021 UBCM Poverty Reduction Planning and Action Program grant funding on behalf of the City of North Vancouver;

AND THAT, subject to confirmation that full funding is available, the project be authorized to proceed.

**REPORTS – Continued**

9. Council Appointments to the Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee – File: 01-0360-20-0010/2021

Report: Community Development Coordinator, February 10, 2021

**RECOMMENDATION:**

PURSUANT to the report of the Community Development Coordinator, dated February 10, 2021, entitled “Council Appointments to the Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee”:

THAT Councillor \_\_\_\_\_ and Councillor \_\_\_\_\_ be appointed to the 2021 Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee;

AND THAT the North Vancouver Board of Education (School District No. 44) be invited to appoint one City School Trustee to be a member of the 2021 Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee, to review youth award nominations, scholarship applications and youth grants submitted for the year 2021.

10. 2021-2030 Capital Plan – File: 05-1705-30-0019/2021

Report: Director, Finance, February 10, 2021

**RECOMMENDATION:**

PURSUANT to the report of the Director, Finance, dated February 10, 2021, entitled “2021-2030 Capital Plan”:

THAT the 2021-2030 Capital Plan for the City of North Vancouver be endorsed;

AND THAT resolutions or bylaws to appropriate funding for the projects included in the 2021 Capital Budget be brought forward by staff in a timely manner.

**REPORTS – Continued**

11. 2021 Early Approvals – Funding Appropriations #2101 and #2102  
– File: 05-1705-30-0019/2021

Report: Director, Finance, February 10, 2021

**RECOMMENDATION:**

PURSUANT to the report of the Director, Finance, dated February 10, 2021, entitled “2021 Early Approvals – Funding Appropriations #2101 and #2102”:

THAT (Funding Appropriation #2101) an amount of \$210,000 be appropriated from the General Capital Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2102) an amount of \$51,000 be appropriated from the Engineering Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

AND THAT should any of the amounts remain unexpended as at December 31, 2024, the unexpended balances shall be returned to the credit of the respective fund.

**COUNCIL INQUIRIES / REPORTS**

**NEW ITEMS OF BUSINESS**

**NOTICES OF MOTION**

**RECESS TO CLOSED SESSION**

THAT Council recess to the Committee of the Whole (Closed Session) pursuant to the *Community Charter*, Sections 90(1)(a) [personal information], 90(1)(e) [land matter], 90(1)(f) [law enforcement matter] and 90(1)(m) [exclusion under another enactment].

**REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)**

**ADJOURN**



## THE CORPORATION OF THE CITY OF NORTH VANCOUVER

### PUBLIC HEARING GUIDELINES FOR ELECTRONIC MEETINGS

Public Hearings are included as part of a Regular Council agenda and governed by the provisions of the *Local Government Act*.

A Public Hearing is held to allow the public an opportunity to make representations to Council – in person at the Public Hearing or by written submission – on a proposed amendment to the City's Official Community Plan and/or Zoning Bylaw. All persons who believe their interest in property is affected by a proposed bylaw(s) are afforded a reasonable opportunity to be heard, voice concerns or present written submissions regarding matters contained within the bylaw(s).

All written submissions and representations made at the Public Hearing form part of the official public record. Minutes of the Public Hearing and a video recording of the proceedings will be posted on the City's website at [cnv.org](http://cnv.org).

All written submissions must include the person's name and address. If this information is not provided, it cannot be included as part of the public record. Electronic submissions are preferred, and hand-delivered or mailed submissions will also be accepted. The deadline to submit email submissions is 12:00 noon on the day of the Public Hearing. Due to COVID-19, safety quarantine restrictions have been put in place and the deadline for submissions by mail or delivery to City Hall is 4:00 pm on the Friday prior to the Monday Public Hearing (a minimum of one clear day prior to the Public Hearing).

If persons wish to speak at the Public Hearing, we ask that everyone pre-register to be placed on the speaker's list. The pre-registration form is available at [cnv.org/PublicHearings](http://cnv.org/PublicHearings), or speakers can pre-register by contacting the Corporate Officer's office. All pre-registrations must be submitted no later than 12:00 noon on the day of the Public Hearing, to allow City staff time to contact all participants and provide them with call-in/online access instructions.

Comments from the public must specifically relate to the proposed bylaw(s). Speakers are asked to avoid repetitive comments and not to divert to other matters.

Speakers will be asked to confirm their name and address for the record and will be provided one, 5-minute opportunity to present their comments. There will be no opportunity to speak a second time. After all persons who have pre-registered have spoken, the Mayor (Chair) will ask if anyone else from the public has new information to provide. Speakers who have not pre-registered will also have an opportunity to provide input at [cnv.org/PublicHearings](http://cnv.org/PublicHearings). Call-in details will be displayed on-screen at the Public Hearing (watch web livestream). Once all registered speakers have provided input, the Mayor will call for a recess to allow additional speakers time to phone in.

*Continued...*



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

### **PUBLIC HEARING GUIDELINES FOR ELECTRONIC MEETINGS (continued)**

Everyone will be given a reasonable opportunity to be heard and no one should feel discouraged or prevented from making their views known. The City asks for everyone's patience during the electronic Public Hearing.

Procedural rules for the conduct of the Public Hearing are set at the call of the Chair and Council's main function is to listen to the views of the public regarding the change of land use in the proposed bylaw(s). It is not the function of Council to debate the merits of an application with speakers. Questions from members of the public and Council must be addressed through the Chair.

Once the Public Hearing concludes, no further information or submissions can be considered by Council.

Following adjournment of the Public Hearing, the Regular meeting reconvenes and the Zoning and/or Official Community Plan bylaw amendment(s) are discussed and debated by members of Council, followed by consideration of third reading of the bylaw(s).





**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD  
ELECTRONICALLY FROM CITY HALL, 141 WEST 14<sup>TH</sup> STREET, NORTH  
VANCOUVER, BC, ON **MONDAY, FEBRUARY 8, 2021****

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**PRESENT**

**COUNCIL MEMBERS**

Mayor L. Buchanan  
Councillor H. Back  
Councillor D. Bell  
Councillor A. Girard  
Councillor T. Hu  
Councillor J. McIlroy  
Councillor T. Valente

**STAFF MEMBERS**

L. McCarthy, CAO  
K. Graham, Corporate Officer  
C. Baird, Deputy Corporate Officer  
J. Peters, Assistant City Clerk  
H. Granger, City Solicitor  
B. Pearce, Director, Strategic and Corporate Services  
H. Reinhold, Deputy Director, Strategic and Corporate Services  
C. Nichols, Manager, Human Resources  
G. Munro, Manager, Information Technology  
M. Friesen, Manager, Strategic Initiatives  
J. Breckon, Planning Analyst  
B. Themens, Director, Finance  
L. Garber, Deputy Director, Finance  
D. Van Heerden, Manager, Financial Planning  
D. Cameron, Budget Analyst  
M. Epp, Director, Planning and Development  
D. Pope, Director, Engineering, Parks and Environment  
K. Magnusson, Deputy Director, Engineering, Parks and Environment  
M. Hunter, Manager, Parks and Environment  
R. Skene, Director, Community and Partner Engagement  
L. Orr, Deputy Director, Community and Partner Engagement  
G. Schalk, Fire Chief  
G. Bhayani, Superintendent, RCMP  
S. Fraser, Manager, Police Support Services, RCMP  
D. Koep, Chief Librarian  
H. Turner, Director, North Vancouver Recreation and Culture Commission  
K. Bickford, Section Manager, Finance, Engineering Services, North Vancouver Recreation and Culture Commission  
W. Wenhardt, Director, North Vancouver Museum and Archives

The meeting was called to order at 5:30 pm.

## **APPROVAL OF AGENDA**

Moved by Councillor Bell, seconded by Councillor Back

1. THAT the Regular Agenda of February 8, 2021 be amended by adding “Greetings for Lunar New Year” and “Proclamation – Heritage Week – February 15 to 21, 2021”;

AND THAT the Agenda, as amended, be approved.

**CARRIED UNANIMOUSLY**

## **ADOPTION OF MINUTES**

Moved by Councillor Girard, seconded by Councillor McIlroy

2. Regular Council Meeting Minutes, February 1, 2021

**CARRIED UNANIMOUSLY**

## **GREETINGS FOR LUNAR NEW YEAR**

Mayor Buchanan and Councillor Hu presented remarks, on behalf of Council, for Lunar New Year.

## **PROCLAMATION**

Mayor Buchanan declared the following proclamation:

Heritage Week – February 15 to 21, 2021 – read by Councillor Valente

## **PUBLIC INPUT PERIOD**

Nil

## **CONSENT AGENDA**

Moved by Councillor Valente, seconded by Councillor Back

THAT the recommendations listed within the “Consent Agenda” be approved.

**CARRIED UNANIMOUSLY**

## **START OF CONSENT AGENDA**

## **CONSENT AGENDA – Continued**

### **BYLAWS – ADOPTION**

- \*3. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2020, No. 8793” (Mehrdad Rahbar / Vernacular Design, 1740 Bewicke Avenue, RS-2)

Moved by Councillor Valente, seconded by Councillor Back

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2020, No. 8793” (Mehrdad Rahbar / Vernacular Design, 1740 Bewicke Avenue, RS-2) be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

**(CARRIED UNANIMOUSLY)**

- \*4. “Street and Traffic Bylaw, 1991, No. 6234, Amendment Bylaw, 2021, No. 8815” (Mobility Lanes, Skateboarding, Pay Parking and E-Bike Share Permit GST)

Moved by Councillor Valente, seconded by Councillor Back

THAT “Street and Traffic Bylaw, 1991, No. 6234, Amendment Bylaw, 2021, No. 8815” (Mobility Lanes, Skateboarding, Pay Parking and E-Bike Share Permit GST) be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

**(CARRIED UNANIMOUSLY)**

- \*5. “Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8816” (Street and Traffic Bylaw – Updates to Fines)

Moved by Councillor Valente, seconded by Councillor Back

THAT “Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8816” (Street and Traffic Bylaw – Updates to Fines) be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

**(CARRIED UNANIMOUSLY)**

### **END OF CONSENT AGENDA**

### **BYLAWS – ADOPTION**

6. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2018, No. 8618” (Urban Systems / IMH 151 E Keith Apartments Ltd., 151 East Keith Road, CD-702)

Moved by Councillor Girard, seconded by Councillor McIlroy

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2018, No. 8618” (Urban Systems / IMH 151 E Keith Apartments Ltd., 151 East Keith Road, CD-702) be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

**CARRIED**

Councillor Back and Councillor Bell are recorded as voting contrary to the motion.

## **BYLAWS – ADOPTION – Continued**

7. “Housing Agreement Bylaw, 2018, No. 8622” (Urban Systems / IMH 151 E Keith Apartments Ltd., 151 East Keith Road, CD-702, Rental Housing Commitments)

Moved by Councillor Girard, seconded by Councillor McIlroy

THAT “Housing Agreement Bylaw, 2018, No. 8622” (Urban Systems / IMH 151 E Keith Apartments Ltd., 151 East Keith Road, CD-702, Rental Housing Commitments) be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

**CARRIED UNANIMOUSLY**

## **REPORT**

8. Rezoning Application: 145-153 East 4<sup>th</sup> Street (Barry Savage / Integra Architecture Inc.) – File: 08-3400-20-0013/1

Report: Development Planner, January 27, 2021

Moved by Councillor McIlroy, seconded by Councillor Girard

PURSUANT to the report of the Development Planner, dated January 27, 2021, entitled “Rezoning Application: 145-153 East 4<sup>th</sup> Street (Barry Savage / Integra Architecture Inc.)”:

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817” (Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732) be considered and referred to a Public Hearing;

THAT notification be circulated in accordance with the *Local Government Act*;

THAT the community benefits listed in the report in the section “Density Bonus and Community Benefits” be secured, through agreements at the applicant’s expense and to the satisfaction of staff;

AND THAT the Mayor and Corporate Officer be authorized to sign the necessary documentation to give effect to this motion.

**CARRIED**

Councillor Bell is recorded as voting contrary to the motion.

## **BYLAW – FIRST AND SECOND READINGS**

9. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817” (Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732)

Moved by Councillor McIlroy, seconded by Councillor Girard

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817” (Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732) be given first and second readings.

**CARRIED**

Councillor Bell is recorded as voting contrary to the motion.

## **PRESENTATION**

Council’s Strategic Plan Progress Report – Director, Strategic and Corporate Services

The Director, Strategic and Corporate Services, provided a PowerPoint presentation regarding the “Council’s Strategic Plan Progress Report”.

## **PRESENTATION**

2021 Draft Operating Plan – Director, Finance

The Director, Finance, provided a PowerPoint presentation regarding the “2021 Draft Operating Plan”.

## **REPORT**

10. Draft 2021 Operating Plan – File: 05-1715-20-0001/2021

Report: Director, Finance, January 27, 2021

Moved by Councillor Bell, seconded by Councillor Girard

PURSUANT to the report of the Director, Finance, dated January 27, 2021, entitled “Draft 2021 Operating Plan”:

THAT Council provide input on the Draft 2021 Operating Plan (Operating Budget) that reflects a baseline tax rate increase of 3.98%, which includes 3.70% for the operating plan and 0.28% for requested new items;

AND THAT the Draft 2021 Operating Plan be adjusted on the basis of the feedback received and resubmitted to Council for approval.

**CARRIED UNANIMOUSLY**

## **NOTICE OF MOTION**

11. Adopt a Street, Path or Trail Program in the City of North Vancouver  
– File: 11-5380-08-0001/2021

Submitted by Councillor Bell

Moved by Councillor Bell, seconded by Councillor Valente

WHEREAS the City of North Vancouver has adopted a Strategic Plan with five priorities outlining how these can be achieved;

WHEREAS one of those five priorities is “A Vibrant City where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history”;

WHEREAS it is generally acknowledged that public health is enhanced by physical and social activities outdoors;

WHEREAS City streets, pathways and trails offer an opportunity for residents and businesses to connect and engage with their community and to contribute to a healthier and safer litter-free environment;

AND WHEREAS many other Lower Mainland communities have formal Volunteer Adopt-A-Street, Path or Trail Programs and have shown these programs to be supported by their community;

THEREFORE BE IT RESOLVED that staff be directed to consider the feasibility and costs of implementing a City of North Vancouver Volunteer Adopt-A-Street, Path or Trail Program for City residents and businesses and report back to Council.

**CARRIED UNANIMOUSLY**

## **COUNCIL INQUIRIES / REPORTS**

Nil.

## **NEW ITEMS OF BUSINESS**

Nil.

## **NOTICES OF MOTION**

Nil.

## **RECESS TO CLOSED SESSION**

Moved by Councillor Back, Seconded by Councillor Valente

THAT Council recess to the Committee of the Whole (Closed Session) pursuant to the *Community Charter*, Sections 90(1)(k) [municipal service] and 90(2)(b) [contract negotiations].

**CARRIED UNANIMOUSLY**

The meeting recessed to the Committee of the Whole (Closed Session) at 8:18 pm and reconvened at 8:54 pm.

## **REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)**

12. Municipal Service / Contract Negotiations – File: 05-1610-01-0001/2020

Report: Director, Finance, January 26, 2021

Moved by Councillor McIlroy, seconded by Councillor Girard

PURSUANT to the report of the Director, Finance, dated January 26, 2021, regarding a municipal service / contract negotiations:

THAT the action taken by the Committee of the Whole (Closed Session) be ratified;

AND THAT the wording of the recommendation and the report of the Director, Finance, dated January 26, 2021, remain in the Closed session.

**CARRIED UNANIMOUSLY**

## **ADJOURN**

Moved by Councillor Valente, seconded by Councillor Back

THAT the meeting adjourn.

**CARRIED UNANIMOUSLY**

The meeting adjourned at 8:55 pm.

*“Certified Correct by the Corporate Officer”*

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CORPORATE OFFICER

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## Office of the Mayor

CITY OF NORTH VANCOUVER  
BRITISH COLUMBIA

# Proclamation

## RARE DISEASE DAY

- WHEREAS** there are more than 7,000 diagnosed, and many more undiagnosed, rare diseases in Canada;
- WHEREAS** many people with a rare disease suffer, unaware of their symptoms, before they obtain a diagnosis and medical treatment;
- AND WHEREAS** on February 28, 2021, communities worldwide will recognize Rare Disease Day to increase awareness of rare diseases and the impact on peoples' lives, and to show support to researchers, volunteers and families in the collective fight against rare diseases;
- NOW THEREFORE** I, Linda Buchanan, Mayor of the City of North Vancouver, do hereby proclaim **February 28, 2021** as **RARE DISEASE DAY** in the City of North Vancouver, the traditional territories of the Squamish and Tsleil-Waututh Nations.

So proclaimed on Monday, February 22, 2021

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Mayor Linda Buchanan

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**For Metro Vancouver meetings on Friday, January 29, 2021**

*Please note these are not the official minutes. Board in Brief is an informal summary. Material relating to any of the following items is available on request from Metro Vancouver. For more information, please contact:*

*[Greg.Valou@metrovancover.org](mailto:Greg.Valou@metrovancover.org).*

## **Metro Vancouver Regional District**

### **E 1.1 Metro 2040 Climate Change and Natural Hazards Policy Review – Recommendations      APPROVED**

The Metro 2040 Climate Change and Natural Hazards Policy Review is one of several themed policy reviews being undertaken to inform Metro 2050. The policy review identified that the regional growth strategy is underutilized as a tool to meet the region's climate change objectives and that content related to adaptation and natural hazards is a notable gap. The policy review recommendations focus on:

- applying a climate lens to Metro 2050 with an emphasis on integrating with Climate 2050;
- ensuring member jurisdictions specify how they will meet the region's GHG emissions reduction target;
- identifying and mapping regional-scale natural hazards, risks and vulnerabilities; and
- encouraging regional growth patterns that incorporate emergency management, utility planning, and climate change adaptation considerations.

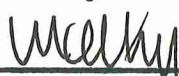
The Board endorsed the Metro 2040 Climate Change and Natural Hazards Policy Review recommendations as presented as the basis for updating the climate change and natural hazards-related policies in the regional growth strategy.

### **E 1.2 Metro Vancouver Regional Industrial Lands Strategy – Endorsements      RECEIVED**

The Metro Vancouver Regional Industrial Lands Strategy was approved by the MVRD Board on July 3, 2020 and has since been sent to member jurisdictions and non-voting Industrial Lands Strategy Task Force member agencies requesting their endorsement and implementation, as appropriate. To date, four organizations have formally responded:

- Two member jurisdiction Councils have endorsed the strategy noting the relationship between it and municipal plans and objectives;
- The Squamish-Lillooet Regional District Board supports the development of a provincial framework for economic and land use planning coordination between neighbouring regions, and the identification of options to expand economic linkages with trade-oriented and industrial uses along major highway and rail corridors; and
- The Agricultural Land Commission emphasizes that the protection of the existing industrial land supply should be further pursued, including through an industrial land reserve, and expresses support for the assertion in the strategy that agricultural land conversion is not an appropriate solution to the industrial land supply shortage.

The Board received the report for information.

Reviewed by:  _____ CAO
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**E2.1 TransLink Application for Federal Gas Tax Funding for 2021–2023 Fleet Replacement, Elevating Devices and Charging Infrastructure** **APPROVED**

TransLink has requested the approval of eight projects for funding from the Greater Vancouver Regional Fund totaling \$154.13 million. The projects are drawn from TransLink's 2018-2027 Investment Plan and Low Carbon Fleet Strategy. One of the projects involves upgrading electrification infrastructure at the Port Coquitlam Transit Centre, which is required to deploy the 57 battery-electric buses.

Staff review concluded the application is broadly consistent with the MVRD Board's policies on regional growth management, improving air quality, and climate protection, as well as the Board's interest in supporting economic prosperity.

The Board approved \$154.13 million in funding from the Greater Vancouver Regional Fund for the following transit projects proposed by TransLink in its 2021 Application for Federal Gas Tax Funding, for the following projects:

1. 2022 HandyDART Vehicle Purchase – Replacement
2. 2022 Community Shuttle Purchase – Replacement
3. 2021 CMBC Service Support Vehicles – Replacement
4. 2021 BCRTC Service Support Vehicles – Replacement
5. BCRTC Elevating Devices – Elevators
6. BCRTC Elevating Devices – Escalators
7. 2023 Conventional Bus – Replacement
8. Port Coquitlam Transit Centre Facility Improvements for Phase 2 Expansion

**G1.1 Municipal Finance Authority Spring 2021 Borrowing for Maple Ridge – MVRD Security Issuing Bylaw No. 1317, 2021** **APPROVED**

As set out in the Community Charter, the Board must adopt a security issuing bylaw in order to enable the City of Maple Ridge to proceed with their long term borrowing request of \$29,000,000. This borrowing relates to six infrastructure projects. The City's total estimated annual debt servicing costs for existing and new proposed debt combined is approximately \$12,687,000 which is roughly 37.6% of their liability servicing limit of \$33,715,000.

The Board gave consent to City of Maple Ridge's request for financing in the amount of \$29,000,000 pursuant to Sections 182(1)(b) and 182(2)(a) of the Community Charter; gave first, second and third readings to an Issuing Bylaw; passed and finally adopted said bylaw, and will forward it to the Inspector of Municipalities for Certificate of Approval.





**I 1 Committee Information Items and Delegation Summaries****RECEIVED**

The Board received information items and a delegation summary from Standing Committees.

**Regional Planning Committee – January 14, 2021**

Information Items:

**5.3 Metro 2040 Implementation Section Policy Review: Ideas for Exploration**

To inform the update to the regional growth strategy, Metro Vancouver is undertaking a series of policy reviews, including for the Implementation Section (Metro 2040 Section F), which considers the procedural issues with implementing, administering, and amending the regional growth strategy.

Taking into account the knowledge and experience gained from administering Metro 2040 since its adoption in 2011, as well as policy research, best practices, and input from member jurisdictions, the following are policy ideas that are being explored:

1. the effectiveness of a regional public hearing as a means for engagement for type 2 minor amendments;
2. change the type of minor amendment from a Type 3 to a Type 2 for the conversion of industrial to general urban;
3. increasing MVRD Board weighted voting thresholds for minor amendment types; and
4. reviewing the provision for municipal flexibility clause

**Performance and Audit Committee – January 14, 2021**

Information Items:

**5.1 MVRD Audit Plan from BDO Canada LLP**

Metro Vancouver Districts and the Metro Vancouver Housing Corporation are required under provincial legislation to prepare annual financial statements, audited by a public accounting firm and approved by the Board by May 15 each year. The 2020 financial statements will be presented to the Performance and Audit Committee at its April meeting, prior to Board approval.

This report includes an audit planning report prepared by BDO Canada LLP, which outlines the audit approach, key audit areas, auditor responsibilities and audit deliverables. In addition, the report highlights a number of upcoming accounting standards, the most significant being the asset retirement obligation requirement, effective fiscal year 2023.

**5.3 Project Delivery Best Practice Response – Project Estimating Framework**

In February 2020, Metro Vancouver formed the Project Delivery Department to respond to the complex challenges presented by the unprecedented scale of capital projects, the layers of complexity, and market influences. A high level review of Metro Vancouver practices related to project delivery was undertaken shortly thereafter by an independent consultant and a group of experts with expertise in reviewing and constructing multibillion dollar projects.

They identified strategic areas of opportunities within the areas of leadership, governance, commerce, stakeholder engagement, and technical knowledge. This third update to the Board provides information regarding best practice response in the area of project cost estimating and control.

#### **5.5 Tender/Contract Award Information – September 2020 to November 2020**

During the period September 1, 2020 and November 30, 2020, the Purchasing and Risk Management Division issued sixteen (16) new contracts, each with a value in excess of \$500,000 (exclusive of taxes). In addition, there were seven (7) existing contracts requiring contract amendments which necessitate further reporting to the Performance and Audit Committee. All awards and amendments were issued in accordance with the Officers and Delegation Bylaws 1208, 284 and 247 – 2014 and the Procurement and Real Property Contracting Authority Policy.

#### **Climate Action Committee – January 15, 2021**

Delegation Summaries:

#### **3.1 Ruth Simons, Project Lead, Howe Sound Biosphere Region Initiative Society**

### **Greater Vancouver Water District**

#### **I 1 Committee Information Items and Delegation Summaries**

RECEIVED

The Board received an information item from a Standing Committee.

#### **Water Committee – January, 21, 2021**

Information Items:

#### **5.2 Water Meter Upgrade Program**

Metro Vancouver operates over 200 flow meters, located either at boundaries of GVWD members or at some individual connections, to measure the amount of drinking water utilized by the region. The region annually consumes around 385 billion liters of water per year and that translates to around \$285 million in revenue. Metro Vancouver continues to improve the collection and processing of data by the continued improvements made through the Water Meter Upgrade Program (WMUP). This program allows Metro Vancouver to continually improve data collection, which in turn results in improved billing accuracy for our members. Accurate water consumption data also allows the region to focus on targeted water conservation initiatives.

## **Greater Vancouver Sewage and Drainage District**

### **E1.1 Award of Phase D and E – Construction Support and Post-Construction Services for Northwest Langley Wastewater Treatment Plant River Crossing – Consulting Engineering Services** **APPROVED**

In June 2018, the Board approved the award of a contract for design and construction engineering services for a new sewer forcemain crossing of the Fraser River at Northwest Langley Wastewater Treatment Plant (NLWWTP). The crossing will convey sewage from Maple Ridge and Pitt Meadows across the Fraser River to the upgraded NLWWTP. The first three phases were related to the design of the crossing were awarded to McMillen Jacobs Associates for \$4,218,203 in June 2018.

This report recommended awarding the final two phases of the work, related to construction management, to McMillen Jacobs Associates in the amount of up to \$2,440,656 (exclusive of taxes). The total design and construction management services awarded to McMillen Jacobs Associates will be \$7,376,360, which includes \$717,501 worth of change orders and escalation.

The Board approved the award of a contract in the amount of up to \$2,440,656 (exclusive of taxes) to McMillen Jacobs Associates for the Northwest Langley Wastewater Treatment Plant River Crossing – Consulting Engineering Services, subject to final review by the Commissioner.

### **E1.2 Award of Contract Resulting from Request for Proposal (RFP) No. 20-131: Installation of the Gilbert Trunk Sewer No. 2 Gilbert Road South Section** **APPROVED**

The Gilbert Trunk Sewer in the City of Richmond is in a deteriorated condition. The Gilbert Trunk Sewer No. 2 will replace the old infrastructure and provide additional capacity for future growth.

Request for proposal (RFP) No. 20-131 was issued for the installation of Gilbert Trunk Sewer No. 2 – Gilbert Road South Section. RFP No. 20-131 to five prequalified entities and closed on September 3, 2020. Jacob Bros. Construction Inc. and Stuart Olson Construction Ltd. provided a joint submission and were ranked highest overall.

The Board approved the award of a contract for an amount of up to \$25,037,800 (exclusive of taxes), to Jacob Bros. Construction Inc. / Stuart Olson Construction Ltd., resulting from RFP No. 20-131, for the installation of Gilbert Trunk Sewer No.2 Gilbert Road South Section, subject to final review by the Commissioner.

### **E1.3 Award of Contract Resulting from Tender No. 20-202: Annacis Island Wastewater Treatment Plant Gates and Hydraulic System for Influent Control Chamber Channel** **APPROVED**

The Board approved the award of a contract for an amount of \$7,220,500 (exclusive of taxes), to Maple Reinders Constructors Ltd. resulting from Tender No. 20-202: Annacis Island Wastewater Treatment Plant Gates and Hydraulic System for the Influent Control Channel Chamber, subject to final review by the Commissioner.



**E1.4 Extension of Contract Resulting from RFP No. 15-092: Biosolids Soil Design, Fabrication, Marketing, Sales and Distribution****APPROVED**

The Liquid Waste Management Plan requires Metro Vancouver to beneficially use biosolids. Metro Vancouver biosolids have been beneficially used since 2010 as an ingredient in landscaping soil that is fabricated, marketed, sold and distributed in the region. The existing contract with Arrow Transportation Systems Inc. (Arrow) resulting from request for proposal (RFP) No. 15-092 includes an option to extend by up to five years. Metro Vancouver is satisfied with Arrow's performance and would like to continue with this option for managing biosolids in the region.

The Board approved a contract extension in the amount of up to \$7,339,000 (exclusive of taxes) to the current contractor, Arrow Transportation Systems Inc., for biosolids management resulting from request for proposal RFP No. 15-092: Biosolids Soil Design, Fabrication, Marketing, Sales and Distribution, subject to final review by the Commissioner.

**E1.5 Award of Contract Resulting from Standing Request for Expression of Interest SRFEOI No. 19-283: Biosolids Management at Fraser Valley Aggregates****APPROVED**

The Liquid Waste Management Plan requires Metro Vancouver to beneficially use biosolids. Metro Vancouver biosolids have been beneficially used at Fraser Valley Aggregates (FVA) properties since 2018 to reclaim exhausted gravel pits for agricultural use. Arrow Transportation Systems Inc. (Arrow) submitted a proposal to beneficially use biosolids to reclaim neighbouring FVA gravel pits in Abbotsford in response to the standing request for expressions of interest (SRFEOI) No. 19-283: Biosolids Management. Arrow has demonstrated successful management of biosolids for Metro Vancouver.

The Board approved award of a contract in the amount of up to \$16,866,000 (exclusive of taxes) to Arrow Transportation Systems Inc. for biosolids management at the Fraser Valley Aggregates gravel pits, resulting from Standing Request for Expressions of Interest No. 19-283: Biosolids Management, subject to final review by the Commissioner.

**E1.6 Award of Contract Resulting from Standing Request for Expression of Interest SRFEOI No. 19-283: Biosolids Management at Copper Mountain Mine****APPROVED**

The Liquid Waste Management Plan requires Metro Vancouver to beneficially use biosolids. Metro Vancouver biosolids have been beneficially used for reclamation at Copper Mountain Mine since 1995. Arrow Transportation Services Inc. submitted a proposal to continue the beneficial use of biosolids at Copper Mountain Mine in response to the standing request for expressions of interest (SRFEOI) No. 19-283: Biosolids Management. Arrow has demonstrated successful management of biosolids for Metro Vancouver and proposed a reasonable price.

The Board approved award of a contract in the amount of up to \$10,705,290 (exclusive of taxes) to Arrow Transportation Services Inc. for biosolids management at Copper Mountain Mine, resulting from Standing Request for Expressions of Interest No. 19-283: Biosolids Management, subject to final review by the Commissioner.



**E2.1 Solid Waste Management Plan Independent Consultation and Engagement Panel:  
Progress Update****RECEIVED**

The Solid Waste Management Plan Independent Consultation and Engagement Panel (Consultation and Engagement Panel) was convened in October 2020 to support a robust consultation and engagement process for the development of an updated solid waste management plan. The Consultation and Engagement Panel has since held four meetings to discuss engagement and provide guidance on the development of a draft engagement program. A pre-engagement phase including opportunities for stakeholders to connect directly with the Consultation and Engagement Panel will occur over the next few months in advance of an engagement program being brought forward to the Zero Waste Committee and Board for consideration. A separate First Nations engagement strategy outlining a government-to-government engagement approach will be developed. Guidelines for Consultation and Engagement Panel communications with First Nations and stakeholders have been developed by the Consultation and Engagement Panel and are included as an attachment to this report.

The Board received the report for information.

**E2.2 Alternative Fuel and Recyclables Recovery Interim Processing Strategy****APPROVED**

With the development of the United Boulevard and Central Surrey Recycling and Waste Centres, approximately 60,000 tonnes per year of material delivered by small vehicles (small load waste) will be available for recovery of alternative fuel and recyclables. Recovering alternative fuel and recyclables from this material will reduce greenhouse gas (GHG) emissions through the offset of fossil fuels and recycling of materials such as metals.

This report recommended an interim approach for managing the small load waste by processing it at one or more existing private facilities. The GHG emission reductions resulting from the project are expected to be up to 20,000 tonnes per year. Metro Vancouver will continue to plan for/explore the feasibility of developing a permanent facility that has the potential to reduce GHG emission by up to 85,000 tonnes per year with the interim approach, providing important information in support of that work.

The Board approved initiating procurement for the processing of approximately 60,000 tonnes per year of small load waste to recover recyclables and alternative fuel.

**I 1 Committee Information Items and Delegation Summaries****RECEIVED**

The Board received an information item from a Standing Committee.

**Liquid Waste Committee – January, 21, 2021**

Information Items:

**5.2 Inflow and Infiltration Action Strategy**

Inflow and infiltration, defined as contributions of extraneous rainwater and groundwater, is conveyed along with separated sanitary sewage through sanitary sewers to treatment facilities. Excessive amounts of inflow and infiltration during wet weather can cause sanitary sewer overflows (SSOs) whereby diluted sanitary sewage overflows from the sewerage system, resulting in risk to public and environmental health. A range of municipal and regional actions for improved inflow and infiltration management have been implemented as identified in the 2011 Integrated Liquid Waste and Resource Management Plan (ILWRMP); however, SSOs continue to occur around the region during wet weather.

Accelerated actions are required to better manage the sources of inflow and infiltration (“demand side”) and also ensure that sufficient sewerage capacity (“supply side”) is available to manage, at minimum, the agreed allowance for inflow and infiltration without SSOs. These actions will be integrated into an Inflow and Infiltration Action Strategy that supports and aligns with the review and update of the ILWRMP.

**Metro Vancouver Housing Corporation****E1.1 Metro Vancouver Housing Tenant Relocation Strategy****APPROVED**

The Metro Vancouver Housing 10-Year Plan seeks to expand Metro Vancouver Housing’s portfolio of affordable rental units through the strategic redevelopment of its existing housing sites. MVH aims to make a meaningful contribution to the region’s housing crisis through the provision of new affordable housing units while minimizing the impacts of relocation on existing tenants. This report summarizes the proposed Tenant Relocation Strategy, and outlines MVH’s commitment to supporting tenants and meeting and exceeding the requirements of provincial legislation and local government policies.

The Tenant Relocation Strategy includes the following provisions:

- detailed tenant relocation plans for each project;
- one-on-one support for tenant households, including a minimum of three relocation offers;
- moving costs and compensation that meets or exceeds the requirements of municipal policies and the provincial Residential Tenancy Act;
- Right of first refusal to a suitable replacement unit in the new building; and,
- below-market rents in interim and replacement housing units.

The Board endorsed the Metro Vancouver Housing Tenant Relocation Strategy as presented.

**E1.2 Metro Vancouver Housing – Approach to Integrated Childcare Facilities if Funding Support is Not Available** **APPROVED**

In 2020, staff explored opportunities to integrate childcare facilities in new Metro Vancouver Housing developments and to seek funding from the Childcare BC New Spaces Fund. Metro Vancouver Housing has identified opportunities for childcare facilities or in-home day-care units in five of its upcoming priority developments, and has applied for provincial funding support.

This report explores the capital and long-term financial implications of the proposed childcare facilities and finds the impacts are quite minimal. If MVH receives funding from the New Child Care Spaces Fund, this will lessen MVH's equity contributions, rather than covering essential capital costs to build the facilities.

The Board endorsed the recommended approach to proceed with integrated childcare facilities as a priority amenity in new developments even if external funding support is not available.

**E1.3 Managing Metro Vancouver Housing Energy and Greenhouse Gas Emissions – 2014 to 2018** **RECEIVED**

Metro Vancouver Housing uses energy to heat, light, and ventilate its portfolio of residential buildings, to manage solid waste generated at those buildings, and to operate its small fleet of vehicles. Energy use represents one of Metro Vancouver Housing's largest operating costs and is the primary source of its greenhouse gas (GHG) emissions. For the period of 2014 through 2018, this report provides an update on Metro Vancouver Housing energy trends and actions to improve energy efficiency, support a transition to renewable energy, and achieve GHG emissions reductions, in the context of the Metro Vancouver Housing 10-Year Plan, the Corporate Energy Management Policy, Climate 2050, and new regional GHG reduction targets.


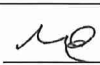
Over the period reported, Metro Vancouver Housing has improved energy performance by 10%, has reduced energy costs by 2%, and has reduced GHG emissions related to energy use by 8%. This report also highlights potential challenges that staff have identified that could impede cost-effectively achieving the energy efficiency and GHG emissions reduction goals established in the Metro Vancouver Housing 10-Year Plan.

The Board received the report for information.

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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**REPORT**

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To: Mayor Linda Buchanan and Members of Council

From: David Johnson, Development Planner

Subject: REZONING APPLICATION: 145-153 EAST 4<sup>TH</sup> STREET (BARRY SAVAGE / INTEGRA ARCHITECTURE INC.)

Date: January 27, 2021 File No: 08-3400-20-0013/1

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*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION**

PURSUANT to the report of the Development Planner, dated January 27, 2021, entitled "Rezoning Application: 145-153 East 4<sup>th</sup> Street (Barry Savage / Integra Architecture Inc.)":

THAT "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817" (Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732) be considered and referred to a Public Hearing;

THAT notification be circulated in accordance with the *Local Government Act*;

THAT the community benefits listed in the report in the section "Density Bonus and Community Benefits" be secured, through agreements at the applicant's expense and to the satisfaction of staff;

AND THAT the Mayor and Corporate Officer be authorized to sign the necessary documentation to give effect to this motion.

## ATTACHMENTS

1. Context Map (CityDoc #1998154)
2. Project Summary Sheet (CityDoc #2010016)
3. Architectural and Landscape Plans, dated August 7, 2020 (CityDoc #2014344)
4. Public Consultation Summary (CityDoc #2015365)
5. Tenant Relocation Plan (CityDoc #2015212)
6. Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817 (CityDoc #2010157)

## PURPOSE

The purpose of this report is to present, for Council's consideration, a rezoning application for 145-153 East 4<sup>th</sup> Street to amend the Zoning Bylaw to permit a six-storey rental apartment building consisting of five levels of rental units with a total of 69 units plus a rooftop amenity level with indoor and outdoor amenity spaces. The proposal will replace two, two-storey apartment buildings currently on site with a total of 20 existing market rental units.

## BACKGROUND

<i>Applicant:</i>	Three Shores Development – Barry Savage
<i>Architect:</i>	Integra Architecture Inc.
<i>Official Community Plan Designation:</i>	Residential Level 5 (R5)
<i>Existing Zoning:</i>	Medium Density Apartment Residential 1 (RM-1)
<i>Applicable Guidelines:</i>	None

Three Shores Development has also made a rezoning application for a six-storey rental apartment building and childcare facility at 133 East 4<sup>th</sup> Street that is two lots west of the subject site. This proposal is currently under staff review.

## Site Context and Surrounding Use

The subject property is located in Lower Lonsdale on the south side of East 4<sup>th</sup> Street between Lonsdale Avenue to the west and St. Georges Avenue to the east (Attachment #1). The area consists mainly of two and three storey apartment buildings and some townhouse buildings. The area is within a transition from the higher density buildings along the Lonsdale Avenue corridor to the lower density buildings towards the east.

The buildings and uses immediately surrounding the subject site are described in Table 1 below.

**Table 1. Surrounding Uses**

Direction	Address	Description	Zoning
North	140 East 4 <sup>th</sup> Street	3 storey apartment building	RM-1
South	146-156 East 3 <sup>rd</sup> Street	Several heritage character homes including a large infill building off of the lane	RM-1
South	140 East 3 <sup>rd</sup> Street	3 storey apartment building	RM-1
East	155-163 East 4 <sup>th</sup> Street	2-3 storey heritage home plus infill development	RM-1
West	143 East 4 <sup>th</sup> Street	2 storey apartment building	RM-1

The building at 155 East 4<sup>th</sup> Street is listed as a 'Heritage B' building in the City's Heritage registry. The property went through some redevelopment approximately 20 years ago to modify the building and to add an infill building in the rear yard for a total of five townhouse units.

The subject site is located along the AAA bikeway and is close to several commercial amenities and public transit routes along both East 3<sup>rd</sup> Street and Lonsdale Avenue.

## PROJECT DESCRIPTION

The proposed development at 145-153 East 4<sup>th</sup> Street is for a six-storey rental apartment building, consisting of five levels of apartment units containing 69 rental units and one level of common amenity space on the sixth level, all over one and one-half levels of underground parking (Attachment #3). Of the proposed units, seven are proposed as Mid-Market units that would be secured through a Housing Agreement for the life of the building. The proposed breakdown of units by type is as shown in Table 2 below.

**Table 2. Proposed Unit Breakdown**

Unit Type	Number of units	Size
Studio	20	Ranging from: 34.8 to 43.2 sq. m (375 to 465 sq. feet)
1-Bedroom	29	Ranging from: 44.0 to 50.2 sq. m (474 to 540 sq. feet)
2-Bedroom	10	70.8 sq. m (763 sq. ft.) each
3-Bedroom	10	88.5 sq. m (953 sq. ft.) each

The subject site is approximately 43.9 metres (144.0 feet) wide and 36.6 metres (120 feet) deep and slopes down from the East 4<sup>th</sup> Street side to the rear lane at an average



slope of 12%, which exposes the main level of underground parking along the rear of the property.

The proposed main access to the building is on East 4<sup>th</sup> Street. Through the main floor is an outdoor patio that can be used by all residents. Separate walkways connecting to the ground level units facing East 4<sup>th</sup> Street is proposed to enhance the pedestrian environment of the street.

Vehicular access is off of the rear lane at the west side of the site leading to the one and one-half storey underground parkade for 45 resident parking stalls. Visitor parking is accommodated by five outdoor stalls accessed directly from the lane and two stalls are on the main parkade level, just beyond the main parkade gate. The provided parking complies with Zoning Bylaw requirements. A pathway along the east side of the property is for those travelling between the visitor stalls and the main entry. A bike workshop is proposed on the main parking level as is the recycling and garage room. Additional features in the proposed parkade include secured bike storage and lockers, mechanical rooms and a room for the Lonsdale Energy Corporation (LEC) equipment.

The top floor roof space is where most of the common amenity areas are located. The indoor space includes a flex space and a lounge space for all residents. The outdoor space is an open area for residents to gather. The landscaping plan show plantings to provide shade and screening of adjacent properties. The edge of the outdoor space is setback from the building edge to mitigate overlook potential.

The applicant is proposing 19 of the units to meet Level 2 of the City's Adaptable Design Guidelines with the remaining to be designed to Level 1, which exceeds the minimum requirements of the City's Zoning Bylaw.

The proposed building is west coast contemporary with a mixture of façade materials and colours to mitigate the building massing as well as create interest.

Staff recommends waiving the Zoning Bylaw limit of building widths of 30.5 metres (100 feet) above the third storey, as the proposed building will result in a minor variance and the resulting width will enhance the overall scale.

## **PLANNING ANALYSIS**

### *2014 Official Community Plan*

The subject site is designated Residential Level 5 (R5) in the Official Community Plan (OCP). This designation is to provide quality multi-family housing with a mix of unit sizes, and a focus on creating attractive and active streets. It supports a maximum density 2.60 FSR (including 1.0 bonus FSR) in accordance with OCP Schedule A Land Use map.

The applicant is proposing a density of 2.57 FSR or 4,134.1 sq. m (44,500.0 sq. ft.), which is within OCP maximum density.

The project is in keeping with the goals and objectives of the following City policies:



<b>Official Community Plan</b>	
<p><b>Policy 1.1.1</b>  <i>Plan for growth in the City's population, dwelling units and employment in keeping with the projections in Metro Vancouver's regional Growth Strategy.</i></p>	<p>Intensification of the site supports the use of existing amenities, including transit and services along Lonsdale Avenue.</p>
<p><b>Policy 1.1.7</b>  <i>Allow for accessory uses, such as home-based businesses and childcare, in residential areas.</i></p>	<p>The proposal would be zoned to allow desk and computer style home-based businesses in this residential area.</p>
<p><b>Policy 1.2.1</b>  <i>Ensure the location, density, design and durability of developments and their infrastructure are informed by the best available science on climate impacts.</i></p>	<p>The proposed development is located close to the Lonsdale corridor and is utilizing an existing site and infrastructure to densify while proposing to achieve an energy level of Step 3 in the BC Building Code.</p>
<p><b>Policy 1.3.1</b>  <i>Ensure that new development is compatible with the established urban form of the City, reflecting primacy of the Lonsdale regional City Centre and the transition through mid and low-rise buildings to lower-density residential neighbourhoods.</i></p>	<p>The proposal includes high-quality materials and design in a location that is one-half block east of Lonsdale Avenue. The scale of the proposed building provides a good transition from the higher density buildings found along the Lonsdale corridor towards lower density neighbourhoods further east.</p>
<p><b>Policy 1.3.6</b>  <i>Encourage architecture that responds to the unique context of the City in a sensitive, sustainable, and aesthetically compatible manner</i></p>	<p>Design and materials are consistent with those found in the local context. Landscaping utilizes native plant species.</p>
<p><b>Policy 1.3.10</b>  <i>Encourage active, healthy lifestyles and the opportunity for more social connections through planning and active design principles that encourage physical activity and contribute to enhanced walkability and active streets, sidewalks and public spaces.</i></p>	<p>The high-quality secure bike storage with access directly to the AAA bike network along East 4<sup>th</sup> Street will help make cycling a more appealing mode of transportation for residents. The pedestrian environment will see improvements to encourage walking.</p>
<p><b>Policy 1.4.1</b>  <i>Consider the needs of households with children in the design of multi-family developments;</i></p>	<p>The proposal would provide ten 3-bedroom units, and an indoor/outdoor amenity space on the roof allowing for multiple uses and activities.</p>
<p><b>Policy 1.4.3</b>  <i>Consider recreational, cultural and other community spaces as aspects of informal community living rooms, and essential 'social infrastructure', particularly in high-density neighbourhoods like Central/Lower Lonsdale.</i></p>	<p>The proposed roof-top outdoor amenity space provides opportunities for social interaction amongst all residents and is flexible enough to provide for a range of uses. The indoor amenity area provides opportunities for recreation.</p>
<p><b>Policy 1.5.1</b>  <i>Provide opportunities for a range of housing densities, diversified in type, size and location</i></p>	<p>The project will provide 69 new rental units with a range of unit types and sizes, from 375 to 953 sq. ft. Ten of these units will be 3-bedroom.</p>
<p><b>Policy 1.5.4</b>  <i>Prioritize the development and revitalization of affordable rental housing and use density</i></p>	<p>The proposed 69 rental units, including seven mid-market units, will be secured by a Housing</p>

<i>bonusing and density transfers to incentivize the retention, renewal and/or replacement of rental units as a public benefit;</i>	Agreement for the life of the building which provides a public benefit.
<b>Policy 1.5.6</b> <i>Ensure a sufficient number of new apartment building provide accessible units and that these accessible units are represented across various unit sizes;</i>	The proposal exceeds the minimum number of Adaptable Level 2 units, in accordance with the Zoning Bylaw, and the distribution of which will reflect the overall unit-mix, and the remaining units will be Adaptable Level 1.
<b>Policy 2.1.1</b> <i>Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choices for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use;</i>	The proposal includes a bike repair room in the main parkade level and is located along the AAA bike network along East 4 <sup>th</sup> Street.
<b>Policy 2.2.3</b> <i>Encourage higher and medium density residential uses near jobs and services;</i>	The subject site is located one-half block east of Lonsdale Avenue, near many services and employment opportunities.
<b>Strategic Plan</b>	
City for People	The proposal supports the Strategic Plan vision and priority to be a City for People by using an existing site to increase the number of rental units in the Lower Lonsdale area, providing employment opportunities and services within close walking distance.
<b>Housing Action Plan</b>	
<b>Action #3:</b> <i>Mid-Market Rental Units</i>	The project will provide seven mid-market units, to be secured by a Housing Agreement for the life of the building.
<b>Action #4</b> <i>Family-Friendly Housing</i>	The project includes ten 3-bedroom units.
<b>Sustainable Development Guidelines</b>	
<b>Natural Systems</b> <i>The ability of natural systems, both global and local, to support life. Parks and green spaces help regulate the climate, clean and filter water and air, and provide recreational and aesthetic benefits. Maintaining healthy natural systems will reduce strain on municipal infrastructure, support local wildlife and enhance quality of life for community members</i>	The proposal includes green space not only on the street front, but also on the common patio on the main level and the outdoor roof-top deck. The planting plan includes a number of native species.
<b>Physical Structures/Infrastructure:</b> <i>The ability to effectively deliver basic services, shelter and physical amenities required to sustain the health and well-being of the community. This includes water supply, sanitary sewer, stormwater drainage, solid waste management, roads,</i>	The project will use high-performance and environmentally friendly building materials and will achieve Step 3 of the Step Code. Energy Star and water-efficient appliances will be installed in the dwelling units. 20% of residential stalls will be EV ready with the



telecommunications, and energy efficiency and conservation including district energy. As well, this category includes attractive streetscapes, durable buildings, provision of a range of housing types and adequate community amenities.	remainder being roughed in for easy additions for EV chargers. The proposal will be connecting to the LEC network. An on-site stormwater management system will be provided.
<b>Local Economy:</b> <i>The ability to maintain and grow a healthy local economy. A strong economy brings employment and a solid tax base to support services without compromising other areas of capacity. A stronger economy has been shown to support healthier lifestyles for community members and greater opportunities for personal fulfillment and overall quality of life.</i>	The proposal will provide a variety of jobs during the construction period.
<b>Human Potential:</b> <i>The ability of our local community to support our residents in their pursuit of individual livelihood objectives including access to education, healthy food, active transportation and affordable housing. Meeting these basic needs is essential for the maintenance and growth of human capacity.</i>	The development provides Market Rental and Mid-Market Rental housing at a range of unit types and sizes. The subject site is close to several public transit routes and the services along Lonsdale Avenue.
<b>Social Connections:</b> <i>The ability of our community to foster communication, interaction and networks to respond effectively to community issues. These may include supporting community members with low incomes, lone-parent families, and matters specific to children, youth, seniors and people with disabilities.</i>	The project includes both indoor and outdoor amenity areas that are well-programmed with multiple opportunities for activities.
<b>Cultural Diversity:</b> <i>The ability of our community to support and celebrate a diversity of cultural backgrounds. This includes recognition of the traditions of the Squamish Nation and the many cultures of residents who make the City their home. With both tangible and intangible elements, cultural capacity has economic implications and is strongly connected to social traditions. Manifestations of cultural practices can range from spiritual practices to heritage buildings.</i>	The proposed design includes various informal gathering spaces for tenants and in the public realm.
<b>Active Design Guidelines</b>	
Indoor Amenity	The indoor amenity area includes a flex area for a variety of uses and a separate lounge area that is directly connected to the outdoor amenity area.

Outdoor Recreation and Gardens	Two outdoor amenity areas are designed to allow various activities, with outdoor seating and landscaping.
Enhanced bicycle facilities	A bicycle repair room with access from the main parking level is close to the parkade entrance and easy access to the secured storage areas.

#### *Residential Tenant Displacement Policy*

The applicant has obtained a private company to manage the relocation of existing tenants and has offered four months' notice, financial assistance and tenant relocation services (Attachment #5). A tenant meeting was held on November 21, 2019 to go over the relocation plan and assistance has been made available for those who wish for help in finding a new residence.

Notification to evict can only begin once a Demolition Permit has been received and accepted by the City.

As of writing this report, 14 of the 20 tenants have either found new accommodations on their own or have been relocated using this service.

Staff is satisfied the applicant has fulfilled the requirements of the City's Residential Tenant Displacement Policy to date.

#### *Zoning Bylaw 1995, No. 6700*

The subject site is zoned "Medium Density Apartment Residential 1 (RM-1)" that would allow a three-storey building on the property at a maximum density of 1.60 times the lot area (FSR). An amendment to the Zoning Bylaw is required to permit the proposal and is reflected in Zoning Amendment Bylaw 8818 (Attachment #6).

Using the RM-1 Zone as a base, the proposal requires the following special provisions be incorporated into the new Comprehensive Development Zone:

- Increase the allowable density from 1.60 to 2.60 FSR by entering into a Housing Agreement with the City to secure rental housing in perpetuity as well as the provision of seven mid-market units, also in perpetuity;
- Allow the maximum Lot Coverage to increase from the maximum 50 percent to 53 percent of the lot area;
- Allow the minimum floor area of the proposed studio units to be no less than 34.8 square metres (375 square feet), instead of the minimum 37.2 square metres (400 square feet);
- Permit the proposed visitor stalls to be directly accessed from the lane;
- Waive the maximum building width of 30.5 meters (100 feet); and
- Allow the proposed building setback from the property lines.

A summary comparing the Zoning requirements to the proposal is shown in Attachment #2.

### **Density Bonus and Community Benefits**

The City's *Density Bonus and Community Benefits Policy*, in conjunction with the Official Community Plan, allows for density bonuses beyond the 1.60 FSR in the Residential Level 5 land use designation, up to a maximum of 2.60 FSR.

The policy provides a number of community benefit options for projects seeking additional density and seeks to ensure the City receives value for additional density granted. The value could be in the form of a cash contribution or some form of amenity, such as an all-rental apartment building to be secured in perpetuity plus a form of housing affordability in accordance with the City's Housing Action Plan. In this case, to achieve the desired 1.0 FSR bonus density, the applicant has agreed to secure through the registration of a Housing Agreement, that all proposed 69 units will be secured as rental units in perpetuity, as well as to provide seven of these units at Mid-Market rates (rates below market levels) in perpetuity.

As the Density Bonus and Community Benefits Policy recognizes rental and affordable rental dwelling units as an acceptable public amenity, any cash contribution for the density bonus that is generally required for a non-rental project is waived.

For example, if the applicant was proposing these units for sale as a strata development project, the Density Bonus and Community Benefits Policy would value this density bonus at approximately \$3.3 million, as outlined in the Table 3 below.

**Table 3. Estimated Value of Community Benefits through Density Bonusing**

Density Value Calculation	Value
Density Bonus to 1.6 FSR / OCP Density (0.0 square feet @ \$25 / sq. ft.)	\$0
Density Bonus to 2 .6 FSR Max Bonus (17,284 square feet @ \$190 / sq. ft.)	\$3,283,960
<b>Total Value of Community Benefits</b>	<b>\$3,283,960</b>

Instead of this amount, and consistent with the Density Bonusing and Community Benefits Policy, the City's total rental housing stock would be receiving 69 rental apartment units, with seven of these being below market, or Mid-market units. These will be secured in the Housing Agreement. This building will be privately owned and the tenant selection for the seven mid-market units will be at the discretion of the building owner.

In addition to the Market and Mid-Market Rental Units to be provided, the following items are to be secured through the Servicing Agreement:

- Water main upgrade to Lonsdale Avenue;
- Sanitary sewer upgrade to East 3<sup>rd</sup> Street;
- New storm water connection; and
- \$30,000 contribution towards the pedestrian/cycling signal at St. Georges and East 4<sup>th</sup> Street.



## **ADVISORY BODY INPUT**

### **Advisory Design Panel**

At their February 19, 2020 meeting, the Advisory Design Panel reviewed and supported the proposal that included a few recommendations to enhance the design, including altering the colour palette to the exterior materials to help mitigate the massing of the building, improvements to the common outdoor patio to the south, safety enhancements along the rear lane, and the consideration of enhancing the gates fronting East 4<sup>th</sup> street to create some animation to the building. The design modifications presented are acceptable to staff.

## **COMMUNITY CONSULTATION**

The applicant held their Developer Information Session on February 18, 2020 and this was attended by 25 people (Attachment #4). Comment forms were received where 15 people supported the application, four opposed and one was neutral.

The public comments that staff received showed those who were opposed to the application raised concerns that the proposed building height is too high and the scale should be more in keeping with the neighbourhood. Parking is lacking in the area and with additional units, more parking is needed within the development. Construction will cause disruption to the area through noise and street parking for construction vehicles. Those who support the proposal liked that there will be more rental opportunities in a variety of unit types and that the proposed density is appropriate for the area.

Members of the public will have an additional opportunity to speak at the Public Hearing should Council allow it to proceed to that stage.

## **FINANCIAL IMPLICATIONS**

The applicant has agreed to pay a \$30,000 contribution towards a future pedestrian/cycling signal at the corner of St. Georges Avenue and East 4<sup>th</sup> Street. The payment will be required before adoption of the zoning bylaw. Other cash contributions are not anticipated for this proposal.

## **CONCLUSION**

This proposal represents good planning principles and is consistent with the Official Community Plan. The subject site's proximity to existing amenities, commercial areas, and public transit and active transportation facilities make it an appropriate site for the proposed new 69 unit rental apartment building. The application meets the Strategic Plan as a City for People in using an existing site to increase the number of rental and mid-market units to the City.

RESPECTFULLY SUBMITTED:



---

David Johnson  
Development Planner









# PROJECT SUMMARY SHEET

DEVELOPMENT APPLICATION

145 - 153 East 4th Street



## SITE CHARACTERISTICS

OCP Designation	Residential Level 5 (R5)
Existing Zoning	Medium Density Apartment Residential 1 (RM-1)
Site Area	1,605.7 sq. m (17,284.1 sq. ft.)

FLOOR AREA AND HEIGHT	Existing Zoning (RM-1)	Official Community Plan	Proposed (CD-732)
Floor Space Ratio	Maximum 1.60 FSR or 2,569.1 sq. m (27,654.7 sq. ft.)	Maximum - 2.60 FSR 4,174.8 sq. m (44,938.9 sq. ft.)	4,134.1 sq. m (44,500.0 sq. ft.) 2.57 FSR
Total Lot Coverage	50%	N/A	53%
Principal Building Height (maximum)	13.0 m (and three storeys) (42.65 ft. (and three storeys))	Six Storeys	18.16 m (59.8 ft.)

## SETBACKS

	Existing Zoning (RM-1)	Proposed
Front (East 4th Street)	6.1 m (20.0 ft.)	3.05 m (10.0 ft.)
Interior Side Yard (West)	4.57 m (15.0 ft.)	3.66 m (12.0 ft.)
Interior Side Yard (East)	4.57 m (15.0 ft.)	3.66 m (12.0 ft.)
Rear (South)	6.1 m (20.0 ft.)	1.92 m (6.3 ft.)

## BICYCLE PARKING

	Required	Proposed
Short Term	7	7
Secured	104	129
Total Bicycle Parking (stalls)	121	136

## VEHICLE PARKING

	Required	Proposed
Resident Parking	41	45
Visitor Parking	7	7
Total Vehicle Parking (stalls)	41 (inclusive of visitor parking)	52

Numbers based on plans dated August 7, 2020

#2010016





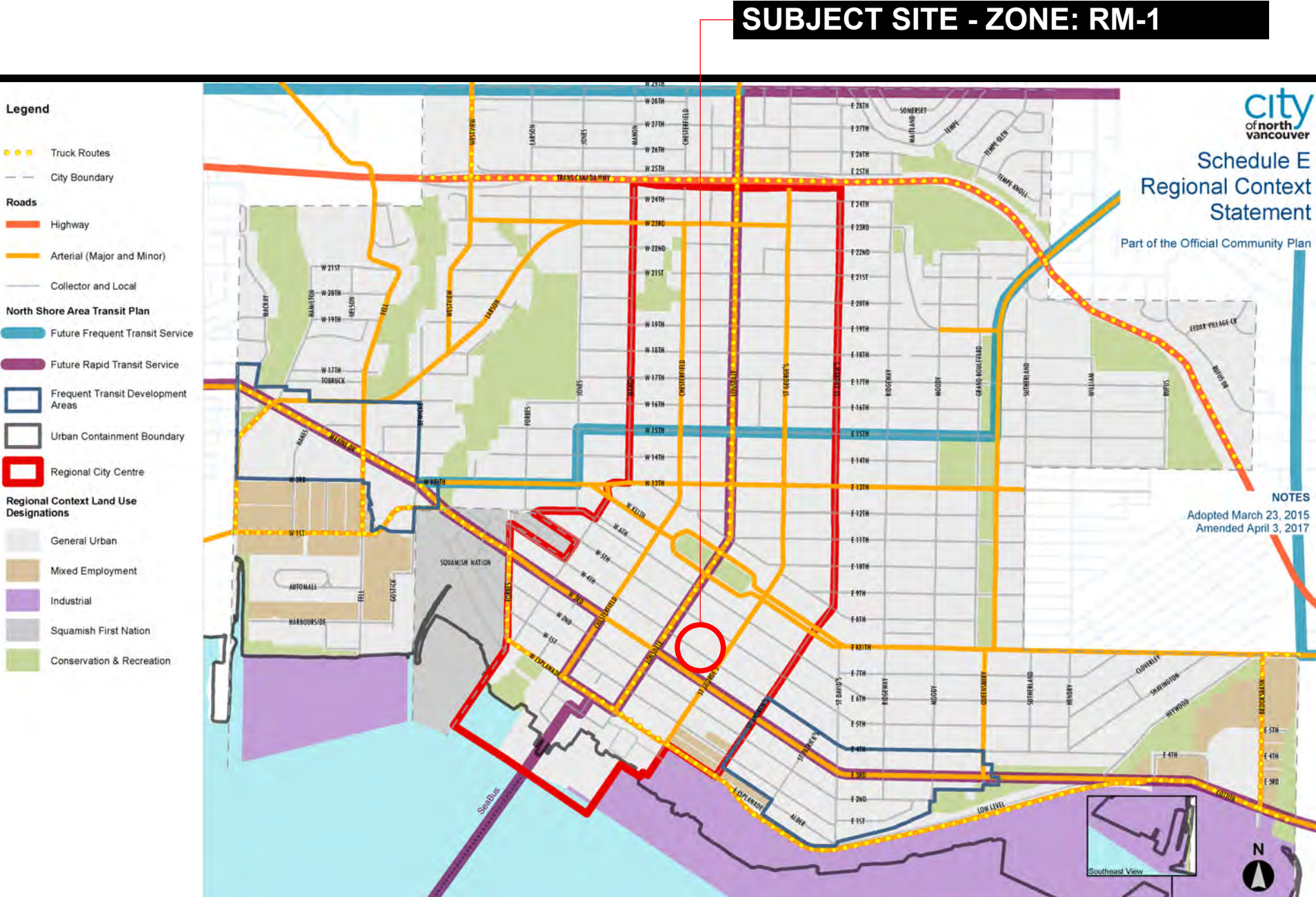
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[PROJECT TEAM]

1- PRE APP - JULY 18/19  
2 - REZ APP - NOV 29/19  
3 - REZ APP - AUG 6/10



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DRAWING INDEX - DOCUMENTATION

ARCHITECTURAL

→ A-0.000	COVER SHEET	NTS	
→ A-0.010	PROJECT STATISTICS	NTS	
→ A-0.020	ZONING OCP	NTS	
→ A-0.030	SITE CONTEXT	NTS	
→ A-0.040	CONTEXT PLAN	NTS	
→ A-0.050	CONCEPT IMAGES	NTS	
→ A-0.080	PERSPECTIVE	NTS	
→ A-0.081	PERSPECTIVE	NTS	
→ A-0.082	PERSPECTIVE	NTS	
→ A-0.100	SURVEY (REFERENCE)	NTS	
→ A-1.000	SITE PLAN	1/8"	
→ A-2.001	PARKING P2	1/8"	
→ A-2.002	PARKING P1	1/8"	
→ A-2.010	1ST FLOOR	1/8"	
→ A-2.020	2ND FLOOR	1/8"	
→ A-2.030	3RD FLOOR	1/8"	
→ A-2.040	4TH FLOOR	1/8"	
→ A-2.050	5TH FLOOR	1/8"	
→ A-2.060	ROOF PLAN	1/8"	
→ A-3.001	ADAPTABLE UNITS DESIGN GUIDELINES	NTS	
→ A-3.002	UNIT PLANS ADAPTABLE	1/4"	
→ A-4.001	E 4TH ST - NE ELEVATION	1/8"	
→ A-4.002	SE ELEVATION	1/8"	
→ A-4.003	LANE - SW ELEVATION	1/8"	
→ A-4.004	NW ELEVATION	1/8"	
→ A-5.000	N/S SITE SECTION	1/8"	
→ A-5.001	E/W SITE SECTION	1/8"	
→ A-8.010	MATERIALS FINISHES	NTS	
→ A-8.500	SHADOW STUDY	NTS	
→ A-8.501	SHADOW STUDY	NTS	
→ A-9.001	AREA OVERLAYS PARKING P2	1/8"	
→ A-9.002	AREA OVERLAYS PARKING P1	1/8"	
→ A-9.010	AREA OVERLAYS 1ST FLOOR	1/8"	
→ A-9.020	AREA OVERLAYS 2ND FLOOR	1/8"	
→ A-9.030	AREA OVERLAYS 3RD FLOOR	1/8"	
→ A-9.040	AREA OVERLAYS 4TH FLOOR	1/8"	
→ A-9.050	AREA OVERLAYS 5TH FLOOR	1/8"	
→ A-9.060	AREA OVERLAYS ROOF DECK	1/8"	

Total → 38



[ARCHITECT SEAL]

[CLIENT]

THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

COVER PAGE

19487 [PROJECT]

Not To Scale [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

A-0.000

RENTAL HOUSING DEVELOPMENT  
145 - 153 EAST 4TH STREET | NORTH VANCOUVER | BC | REZONING | DP APPLICATION



Project Name: 145-153 E4th St, North Vancouver, BC  
Client: Three Shores Development

Project: 19487  
Date: **August 7/ 2020**  
Issue: RZ Application

**PROJECT DATA - RZ APP.** 5-STOREY PURPOSE BUILT RENTAL BUILDING

**EXISTING ADDRESS** 145-153 E 4th St, North Vancouver, BC  
**PROPOSED ADDRESS** TBD  
**LEGAL DESCRIPTION**

**PROJECT ARCHITECT**  
**PROJECT OWNER**  
**OCF LAND USE DESIGNATION** Residential Level 5: Medium Density Apartment R5  
**EXISTING ZONING** RM-1  
**PROPOSED ZONING** CD

<b>SITE AREA :</b>				
Gross Site Area		17,284	sq.ft.	1,605.73 m2
Road Dedications	TBC	-	sq.ft.	- m2
Net Site Area		17,284	sq.ft.	1,605.73 m2
Max FSR (Gross Site Area)	1.60 OCP Density	27,654	sq.ft.	2,569.16 m2
Max Bonus FSR	1.00 With Public Benefits			
Max FSR (Gross Site Area)	<b>2.60 Purpose Built Rental Housing</b>	<b>44,938</b>	<b>sq.ft.</b>	<b>4,174.9 m2</b>
Total Proposed Gross Floor Area		47,124	sq.ft.	4,377.9 m2
Total Proposed Exclusions		2,623	sq.ft.	243.7 m2
<b>Proposed FSR (Gross site area)</b>	<b>2.57</b>	<b>44,500</b>	<b>sq.ft.</b>	<b>4,134.2 m2</b>
Max. Site Coverage	50%	8,642.02	sq.ft.	802.86 m2
<b>Lot Coverage</b>	<b>53%</b>	<b>9,181</b>	<b>sq.ft.</b>	<b>852.89 m2</b>

UNIT SUMMARY:														Unit Mix
Unit Type	AD Level	1st	2nd	3rd	4th	5th	Roof / Amenity	Total	Average sqft / unit	Total Unit Area (sqft)	AD	Total Unit Area (m2)	%	
A1 - Studio		1	1	1	1	1	0	5	374.5	1,872.7		174.0	7.2%	29%
A2 - Studio		1	2	2	2	2	0	9	407.2	3,665.0		340.5	13.0%	
A3 - Studio		1	1	1	1	1	0	5	465.0	2,325.0		216.0	7.2%	
A4 - Studio		1						1	395.5	395.5		36.7	1.4%	
B1 - 1Bed	AD L-2	2	3	3	3	3	0	14	540.0	7,560.0		702.3	20.3%	42.0%
B2 - 1Bed		2	2	2	2	2	0	10	474.4	4,743.90		440.7	14.5%	
B3 - 1Bed	AD L-2	1	1	1	1	1	0	5	521.3	2,606.40		242.1	7.2%	
C1 - 2Bed		2	2	2	2	2	0	10	762.5	7,624.60		708.3	14.5%	1 Bed
D1 - 3Bed		2	2	2	2	2	0	10	952.7	9,526.8		885.1	14.5%	2 Bed
														3 Bed
<b>Total</b>		<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>69</b>		<b>40,320</b>		<b>3,745.8</b>	<b>100.0%</b>	<b>100%</b>

FSR CALCULATION:									
Exclusion Summary	Min.	No Units	Stair 01	Area HRV			per Unit	Total Exclusions	Comments
Access to Outdoor Amenity-Roof Level								333.78 sq.ft.	31.01 m2 Active Design Guidelines
Access to Indoor Amenity-P1 Level								152.92 sq.ft.	14.21 m2 Active Design Guidelines
Adaptable Units Level 2 ( 20 sf / unit )	17	19					20.0	380.00 sq.ft.	35.30 m2 25.0% Units AD Level 2
Indoor Amenity min 2% / 15sf unit	1,035	69					19.5	1345.98 sq.ft.	125.09 m2 Min 15 SF / Unit
Ground Floor Elevator								73.33 sq.ft.	6.82 m3
P1 Bike Amenity								337.41 sq.ft.	31.36 m4
Stairs (Active Design) - 8% max								0.00 sq.ft.	0.00 m2 0.0% (Floor 1-5)
<b>Total Exclusions From FSR</b>								<b>2,623.4 sq.ft.</b>	<b>243.72 m2</b>

Gross Floor Area	Unit Area	Common Area	Total GFA	Efficiency L1 - L6
Gross Area - P2	0.00 sq.ft.	0.00 sq.ft.	0.00 sq.ft.	- m2
Gross Area - P1	0.00 sq.ft.	337.41 sq.ft.	337.41 sq.ft.	31 m2
Gross Area - 1st Floor	7,622.94 sq.ft.	1,557.59 sq.ft.	9,180.53 sq.ft.	853 m2
Gross Area - 2nd Floor	8,176.64 sq.ft.	908.76 sq.ft.	9,085.40 sq.ft.	844 m2
Gross Area - 3rd Floor	8,176.64 sq.ft.	908.76 sq.ft.	9,085.40 sq.ft.	844 m2
Gross Area - 4th Floor	8,176.64 sq.ft.	908.76 sq.ft.	9,085.40 sq.ft.	844 m2
Gross Area - 5th Floor	8,176.64 sq.ft.	908.76 sq.ft.	9,085.40 sq.ft.	844 m2
Gross Area - Roof Level (Amenity)	0.00 sq.ft.	1,015.16 sq.ft.	1,264.36 sq.ft.	117 m2
<b>Total Gross Area</b>	<b>40,330 sq.ft.</b>		<b>47,123.9 sq.ft.</b>	<b>4,378 m2</b>
				<b>Overall: 86.2%</b>

PARKING SPACES:				
Minimum Parking Required	69 units @	0.60 space/unit	41 spaces	
Visitor Parking Required	69 units @	0.10 space/unit	7 spaces	inclusive of required parking
Parking Reduction	0%		0.0 spaces	
Total Parking Required			48 spaces	
<b>Total Parking Provided</b>			<b>52 spaces</b>	
Disabled Parking Required:			2 spaces	inclusive of required parking
Level 1 - Adapatable Units			0 spaces	
Level 2 / 3 - Adapatable Units	17	10	2 spaces	
<b>Disabled Parking Provided:</b>			<b>2 space</b>	<b>inclusive of required parking</b>
Max. Small Cars	35% of required spaces		18 spaces max	
<b>Provided Small Cars</b>	<b>35% of provided spaces</b>		<b>18 spaces</b>	

BICYCLE SPACES:				
Required Secure Bicycle Parking	69 units	1.5 spaces/unit	104 spaces	long term
<b>Provided Secure Bicycle Parking</b>	<b>69 units</b>	<b>1.9 spaces/unit</b>	<b>129 spaces</b>	long term
Max vertical parking Spaces		35% max	36 spaces	long term
Required Short Term Bicycle Parking			6 spaces	short term
<b>Provided Short Term Bicycle Parking</b>			<b>6 spaces</b>	short term
Parkade not to exceed 1m (3.3 ft.) above average finished grade along perimeter of structure			DOES NOT COMPLY	
			135 spaces	total bicycle spaces provided

Note 1: Final areas, allowable parking ratios, and parking count to be confirmed  
Note 2: All areas are approximate and are for zoning purposes only  
Note 3: Net & gross unit areas are measured to the center of partywalls and to the exterior of sheathing of exterior walls  
Note 4: Dedications and setbacks subject to City of North Vancouver approval

**Proposal Summary:** 145-153 E 4th St, North Vancouver, BC

**Design Rational**

The development sits within the Residential level 5 OCP designation. Located within close proximity to the lower Lonsdale core, the site is within a 5 min walk of Lonsdale and a 10 min walk of the Lonsdale Quay.

A challenge with the location of this site is its adjacency to a heritage residential house, and the steep grade change from E. 4th to the lane. The "Wheeler House" was built in 1914 and fronts E. 4th Street, south east of this proposed development, with register ranking B. The grade change from E. 4th to the lane is 3.89m (12' 9½"), which creates a unique and challenging site condition. The building responds to these challenges by firstly offsetting the parkade concrete structure from the property line, creating a semi public pathway that connects the street to the lane. This forms a soft landscape buffer between the heritage site and proposed development. Using the amenity space at the parkade level, we are activating the lane by creating a functional gym space and a design that breaks up the parkade and transitions the architectural language into the residential storeys above, with its accented horizontal features.

The proposed development will be a purpose-built rental, providing a range of unit types from studios to 3 bedrooms units contained within 5 residential floors plus a rooftop indoor/outdoor amenity space. The landscape is designed to maximize privacy from adjacent sites and E.4th using privacy hedges. We are limiting the footprint of the 6th floor to common amenity only in order to reduce the height impact around the existing area. All design decisions were filtered first to optimize views to the northern mountains, and views south to the city.

The design vision reflects the West Coast contemporary architecture synonymous with Integra Architecture. The use of planar and mass elements, accented natural materials, and transparency to connect indoor to outdoor spaces help ground this building in the West Coast style.

PROJECT SUMMARY:					
ZONING EXISTING	REQUIRED / PERMITTED		PROPOSED		VARIANCE
OCF LAND USE DESIGNATION - Medium Density Apartment R5	RM - 1		CD (RM-2)		
SITE AREA	17,284 sq.ft.	1,606 m2	17,284 sq.ft.	1,606 m2	NO
UNIT NUMBER	not specified	not specified	69		NO
OCF DENSITY ( /w/ exclusions ) Purpose Built Rental Housing	1.6 + 1.0 FSR	4,175 m2	2.57 FSR	4,134 m2	NO
SITE COVERAGE	50%	803 m2	53%	853 m2	YES
BUILDING HEIGHT - Storeys ( OCP Schedule 1)	6 Storeys (59.0 - 62.3 ft)		6 Storeys		NO
BUILDING HEIGHT - Measured from Average Grade	59.0 - 62.3 ft	18-19 m	67.5 ft	20.56 m	YES

Average Finished Grade -	144.4 ft	44.00 m geodetic			
Geodetic Max. Allowed Height - 19 m	206.7 ft	63.00 m geodetic	0.0 ft	0.0 m	
Proposed Elevation - TOR Access to Outdoor Amenity			201.7 ft	61.5 m	NO
Building Height from Average Grade - TOR Access to Outdoor Amenity			57.4 ft	17.5 m	NO
FRONT YARD (E. 4th St)	20.00 ft	6.10 m	10.00 ft	3.05 m	NO
REAR YARD - EAST (Lane)	20.00 ft	6.10 m	12.00 ft	3.66 m	NO
INTERIOR SIDE YARD (South PL)	15.00 ft	4.57 m	12.00 ft	3.66 m	NO
PARKING SPACES Rental Housing	0.60 space/ unit	48 spaces		52 spaces	NO
EV CHARGING STATIONS All Residential Parking Spaces	47 spaces	47 spaces		47 spaces	NO
BICYCLE SPACES	1.50 space/ unit	104 Class A		129 Class A	NO
		6 Class B		6 Class B	NO

OPEN BALCONY AREA Excl. Open Appendages 8% GFA	3,769.9 sq.ft.	350.23 m2	4,703.6 sq.ft.	437.0 m2	10.0%	YES
Increased Percent Area Exclusion - Balconies as Sunshading up to 12%	5,654.9 sq.ft.					
OUTDOOR AMENITY AREA			2558.96 sq.ft.	237.7 m2		
Garden Plots Active Design Guidelines 2.2 m2 / 4 units	414.0 sq.ft.	38.0 m2	660.3 sq.ft.	61.3 m2		NO

PARKING DIMENSIONS (no column encroachments)	Width		Length		Height	
	m	ft.	m	ft.	m	ft.
Standard Cars	2.500	8.20	5.486	18.00	2.134	7.00
Small Cars	2.500	8.20	4.650	15.26	2.134	7.00
Disabled Parking	4.000	13.12	5.486	18.00	2.134	7.00
Additional width at walls	0.305	1.00				

MINIMUM AISLE	90 degrees		60 degrees		45 degrees	
	m	ft.	m	ft.	m	ft.
One-Way Traffic	6.700	21.98	5.280	17.32	3.860	12.66
Two-Way Traffic	6.700	21.98	6.096	20.00	6.096	20.00

**GARBAGE (WEEKLY):**

Multi-Family Residential	no. of units	Est. volume/unit	Total Volume	Container capacity	
Garbage	69 units	95 L	6555 L	2294 L (3 cu.yd.)	3 serviced twice/wk
NSRP Newsprints	69 units	8.5 L	587 L	360 L (95 gal)	2
NSRP Mixed Papers	69 units	15 L	1035 L	360 L (95 gal)	3
NSRP Mixed Containers	69 units	9 L	621 L	360 L (95 gal)	2
Cardboard	69 units	30 L	2070 L	1529 L (2 cu.yd.)	1
Food Scraps	69 units	14 L	966 L	240 L (64 gal)	4

Multi-Family Residential	no. of units	Space/unit	Total Space	
Minimum space required	69 units	0.486 m2	33.5 m2	360.96 sq.ft. Min11 m2
Max additional space required	69 units	0.486 m2	34 m2	
Max total space required	69 units	0.972 m2	67 m2	

Space proposed	69 units	0.972 m2	67 m2	351.5 sq.ft.
----------------	----------	----------	-------	--------------



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[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**PROJECT  
STATISTICS**

19487 [PROJECT]

Not To Scale [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

**A-0.010**





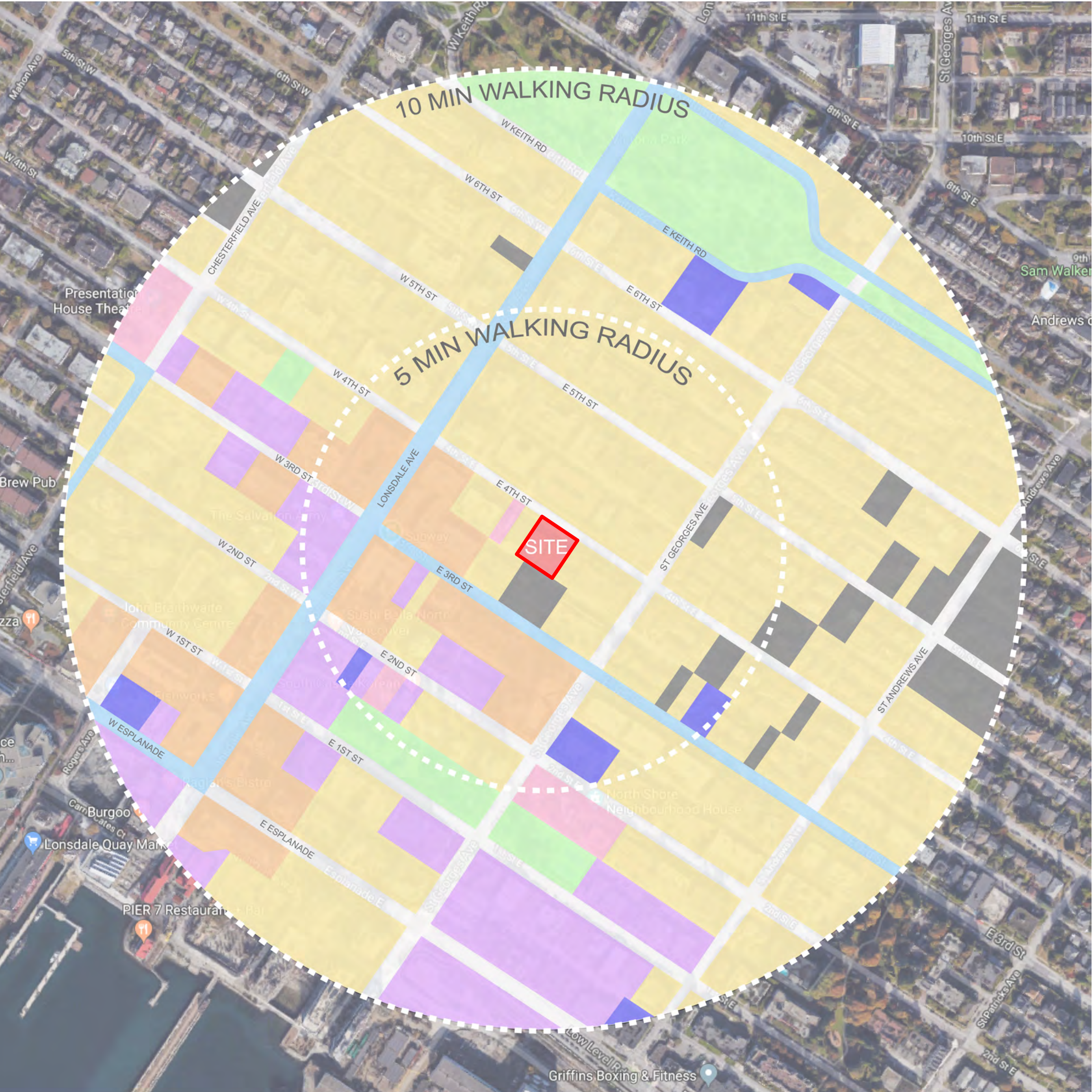




3D Aerial View Looking South East



3D Aerial View Looking North West



- |                      |                           |
|----------------------|---------------------------|
| PARKS                | COMMERCIAL                |
| TRANSIT ROUTE        | MIXED-USE                 |
| REZONING APPLICATION | MULTI-FAMILY RESIDENTIAL  |
| COMMUNITY BUILDINGS  | SINGLE-FAMILY RESIDENTIAL |



View of Site from Lane



View Along Lane looking East



Elevation along E 4th St



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[ARCHITECT SEAL]

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**THREE SHORES DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## SITE CONTEXT

[PROJECT]

**19487**

[SCALE]

**Not To Scale**

[DATE]

**2020-08-07**

[ISSUE]

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**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## CONTEXT PLAN

19487 [PROJECT]

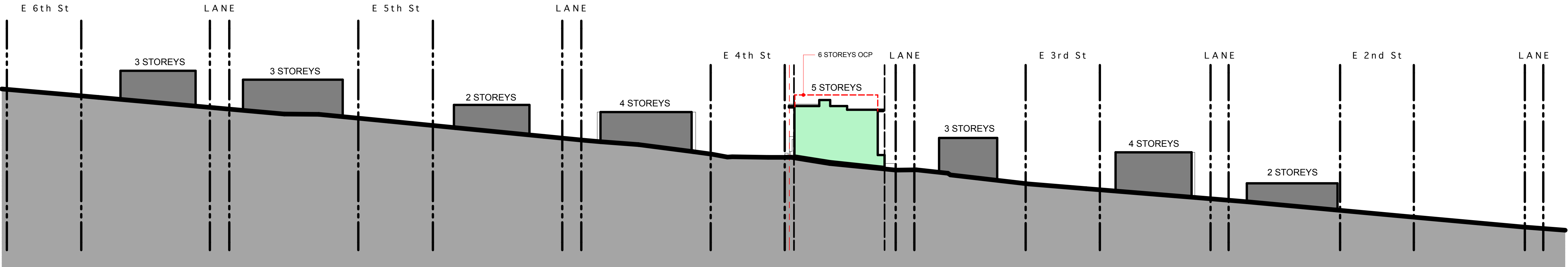
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2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

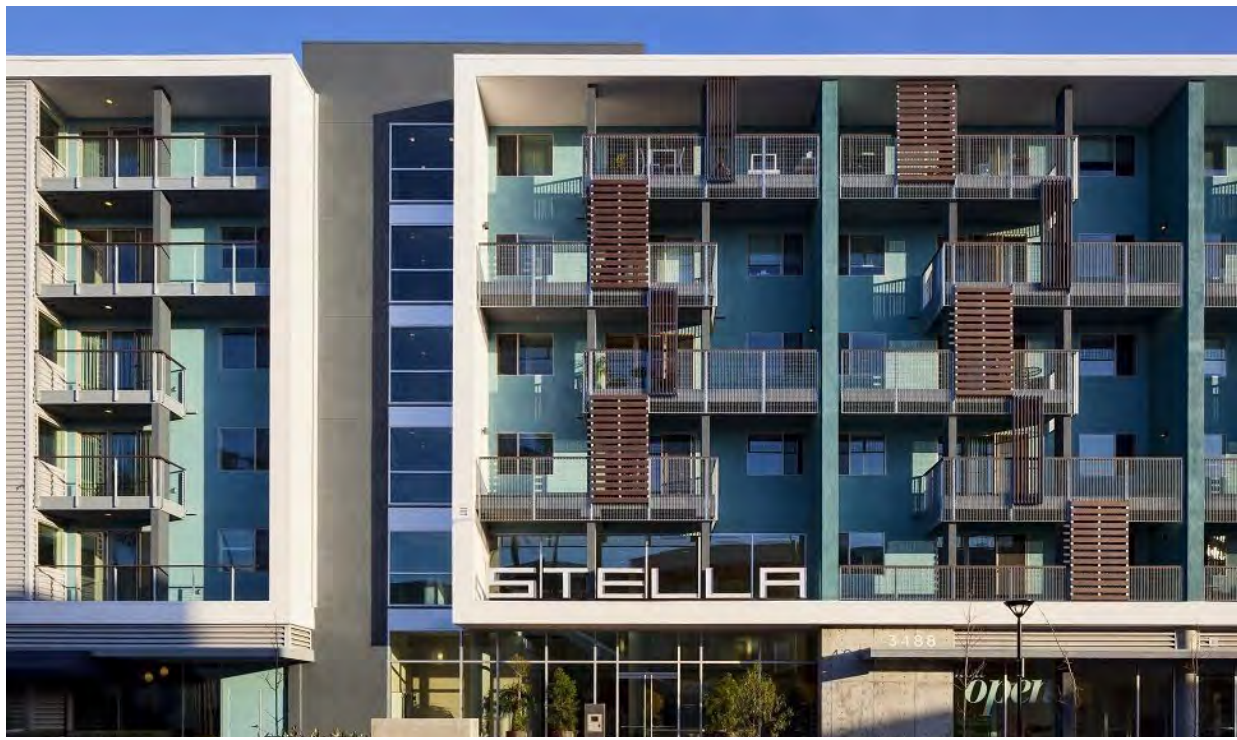
[DRAWING]

**A-0.040**





PRECEDENT IMAGES



APARTMENT CHARACTER

West Coast contemporary  
Natural brick, natural cedar feature walls & overhangs/soffits  
Painted wall panels with metal reveals, glass & metal railings  
Sustainable urban living  
Modern, efficient, open floor layouts



ROOF DECKS & BALCONIES

Indoor/outdoor living  
West Coast lanais  
View opportunities



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[ARCHITECT SEAL]

[CLIENT]

**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**CONCEPT  
IMAGES**

19487 [PROJECT]

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2020-08-07 [DATE]

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**A-0.050**





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## THREE SHORES DEVELOPMENT

[PROJECT]

### EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## PERSPECTIVE

19487 [PROJECT]

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2020-08-07 [DATE]

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[ARCHITECT SEAL]

[CLIENT]

**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**PERSPECTIVE**

[PROJECT]

**19487**

[SCALE]

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[DATE]

**2020-08-07**

[ISSUE]

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[ARCHITECT SEAL]

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**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**PERSPECTIVE**

19487 [PROJECT]

Not To Scale [SCALE]

2020-08-07 [DATE]

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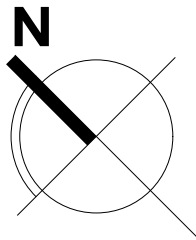


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THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

SURVEY  
(REFERENCE)

19487 [PROJECT]

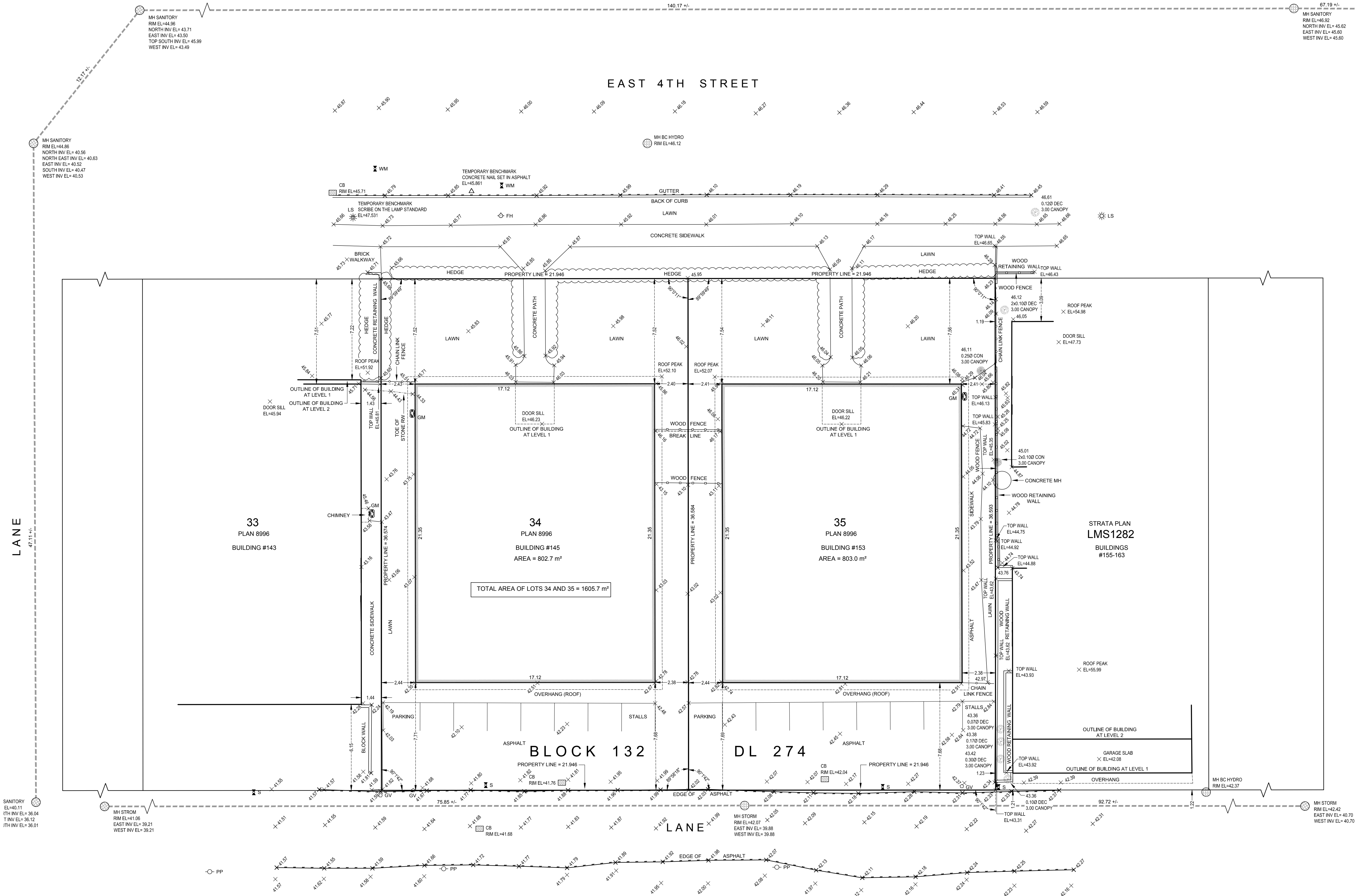
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2020-08-07 [DATE]

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### THREE SHORES DEVELOPMENT

EAST 4TH ST.

45-153 E 4th St  
North Vancouver, BC

(TITLE)

## SITE PLAN

9487 [PROJECT]

$1/8" = 1'-0"$  [SCALE]

2020-08-07 [DATE]

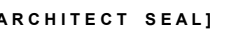
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## A-1.000



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CLIENT)

PROJECT]

45-153 E 4th St  
North Vancouver, BC

(TITLE)

PROJECT )

[DATE]

(ISSUE)

DRAWING]

# A-2.001



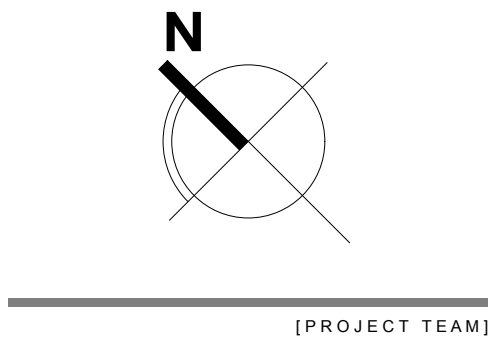


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**THREE SHORES DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**PARKING P1**

[PROJECT]

**19487**

[SCALE]

**1/8" = 1'-0"**

[DATE]

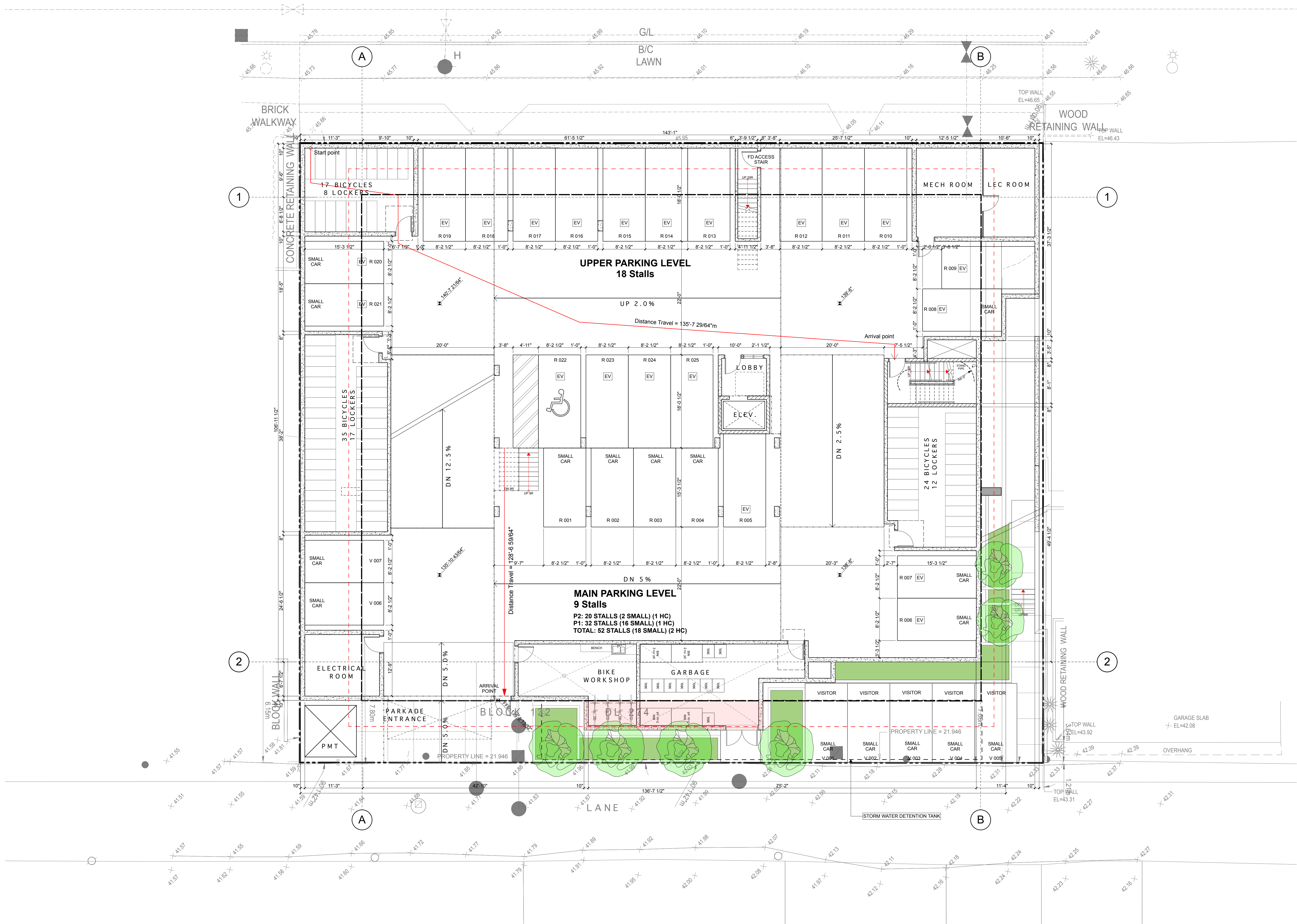
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[ISSUE]

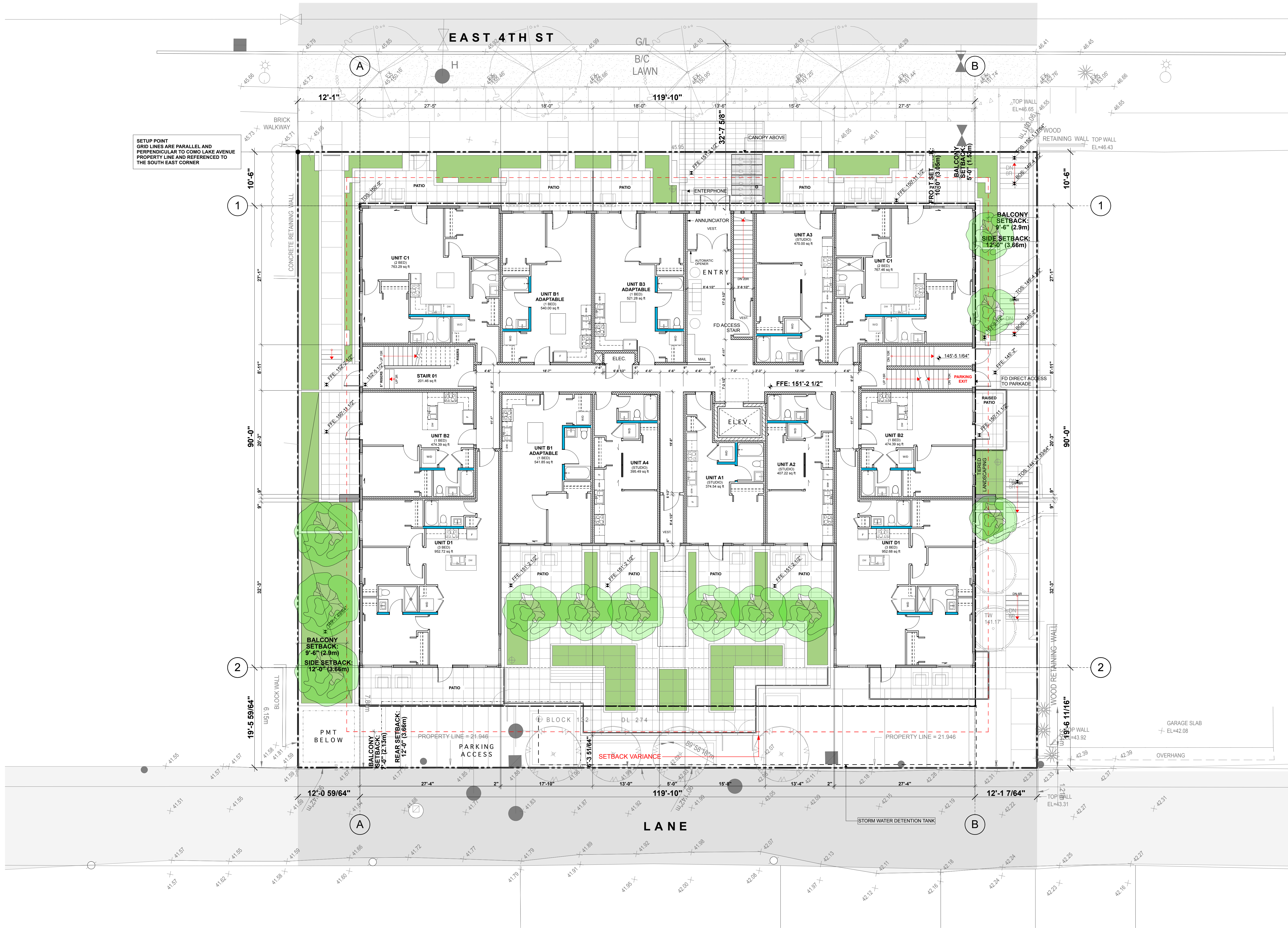
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[DRAWING]

**A-2.002**





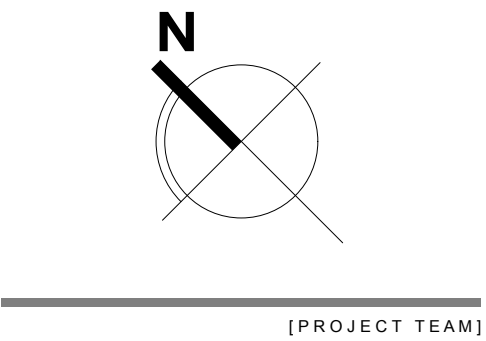


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**THREE SHORES DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**1ST FLOOR**

[PROJECT]

**19487**

[SCALE]

**1/8" = 1'-0"**

[DATE]

**2020-08-07**

[ISSUE]

**ISSUE 03 - RZ/DP APP**

[DRAWING]

**A-2.010**



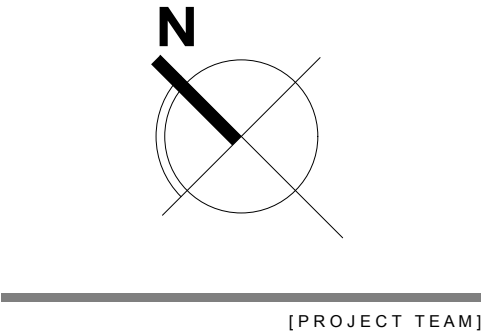


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[ARCHITECT SEAL]

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**THREE SHORES DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

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North Vancouver, BC

[TITLE]

**2ND FLOOR**

19487 [PROJECT]

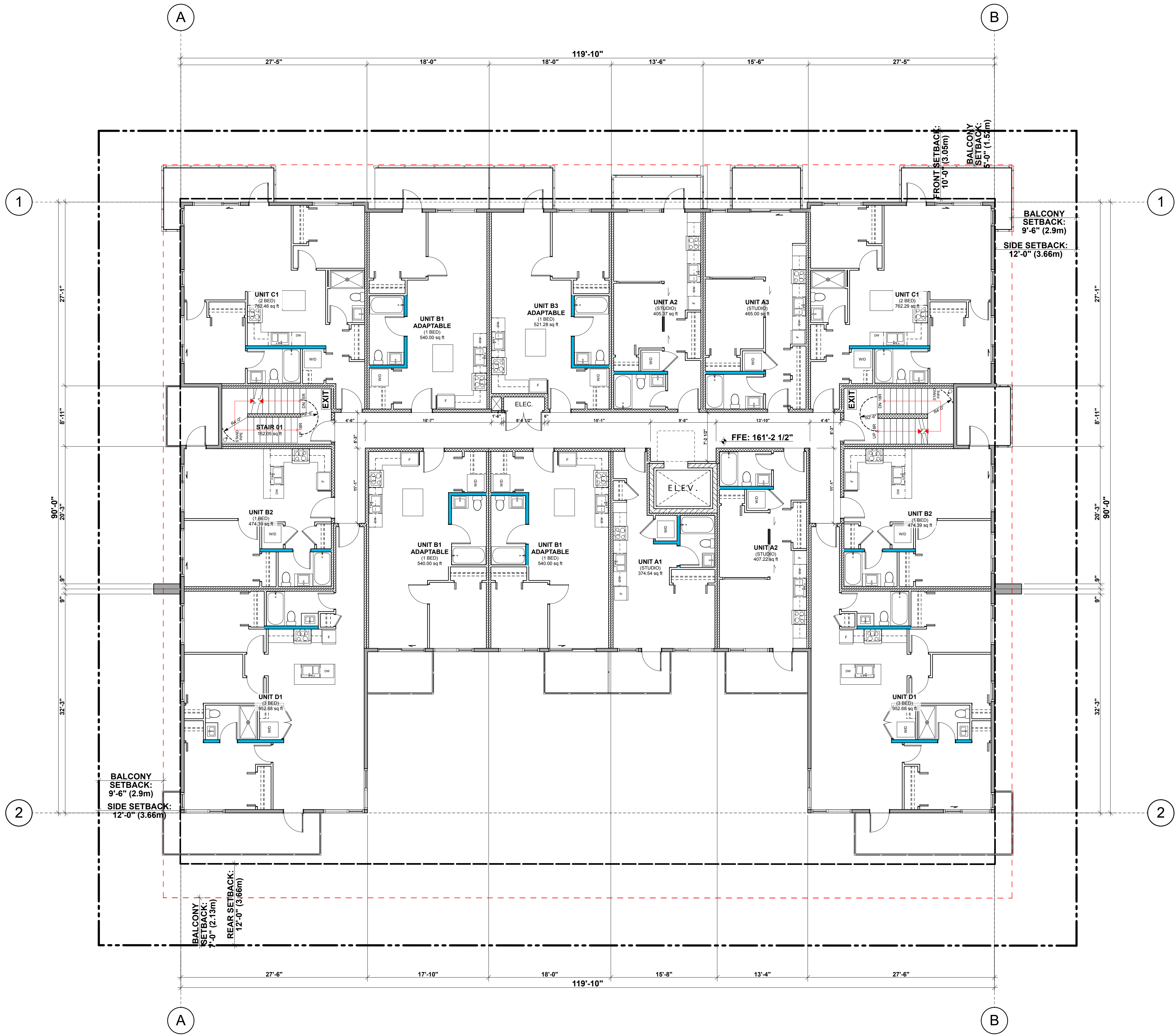
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2020-08-07 [DATE]

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**A-2.020**



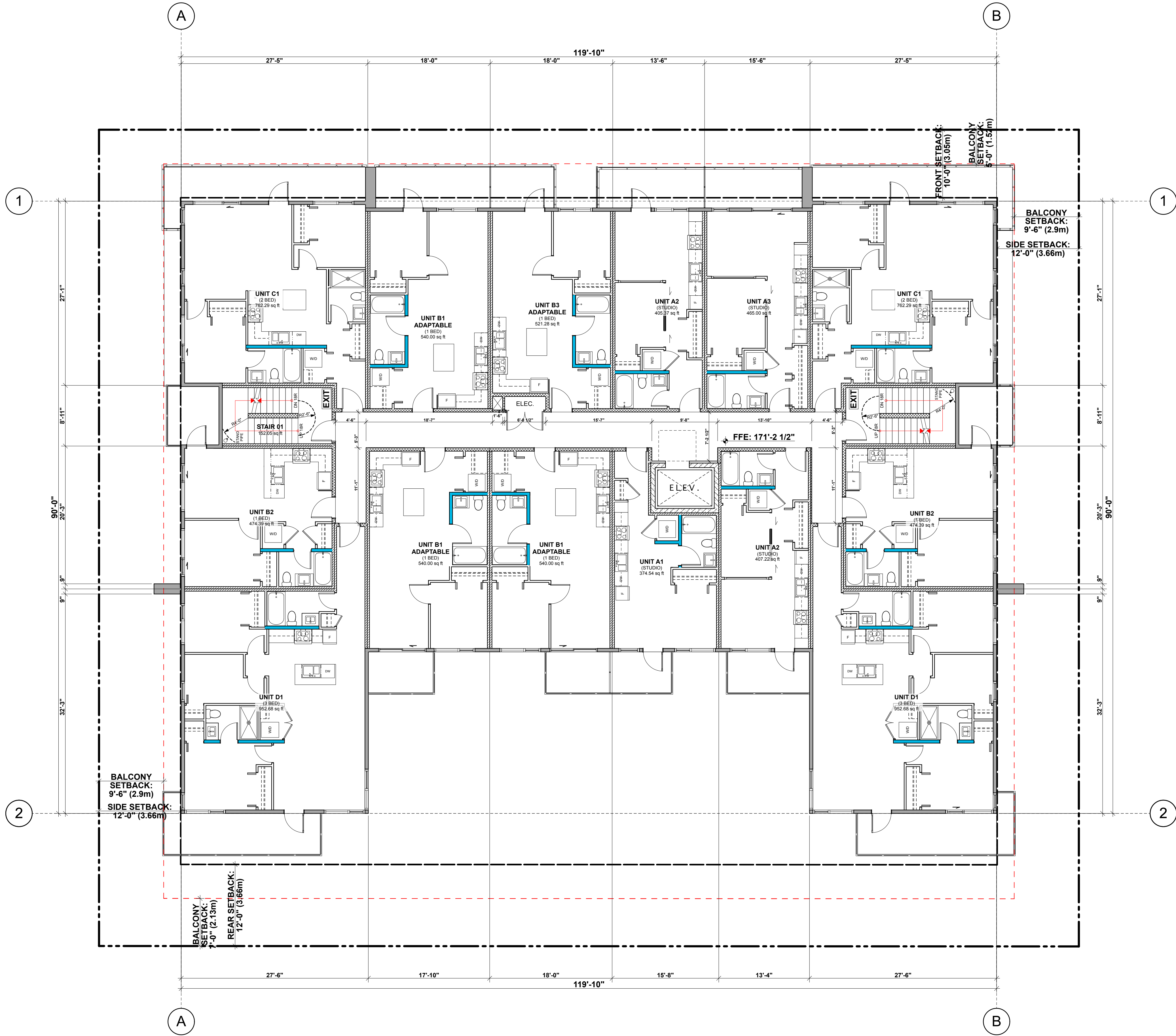
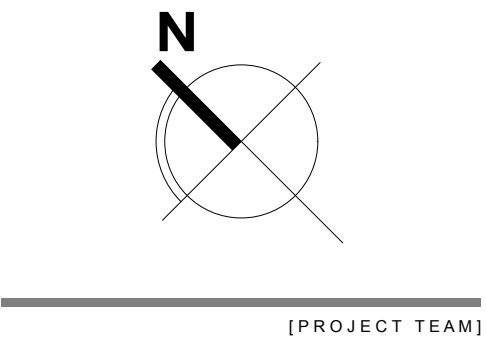


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## THREE SHORES DEVELOPMENT

[PROJECT]

## EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## 3RD FLOOR

19487 [PROJECT]

1/8" = 1'-0" [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

# A-2.030



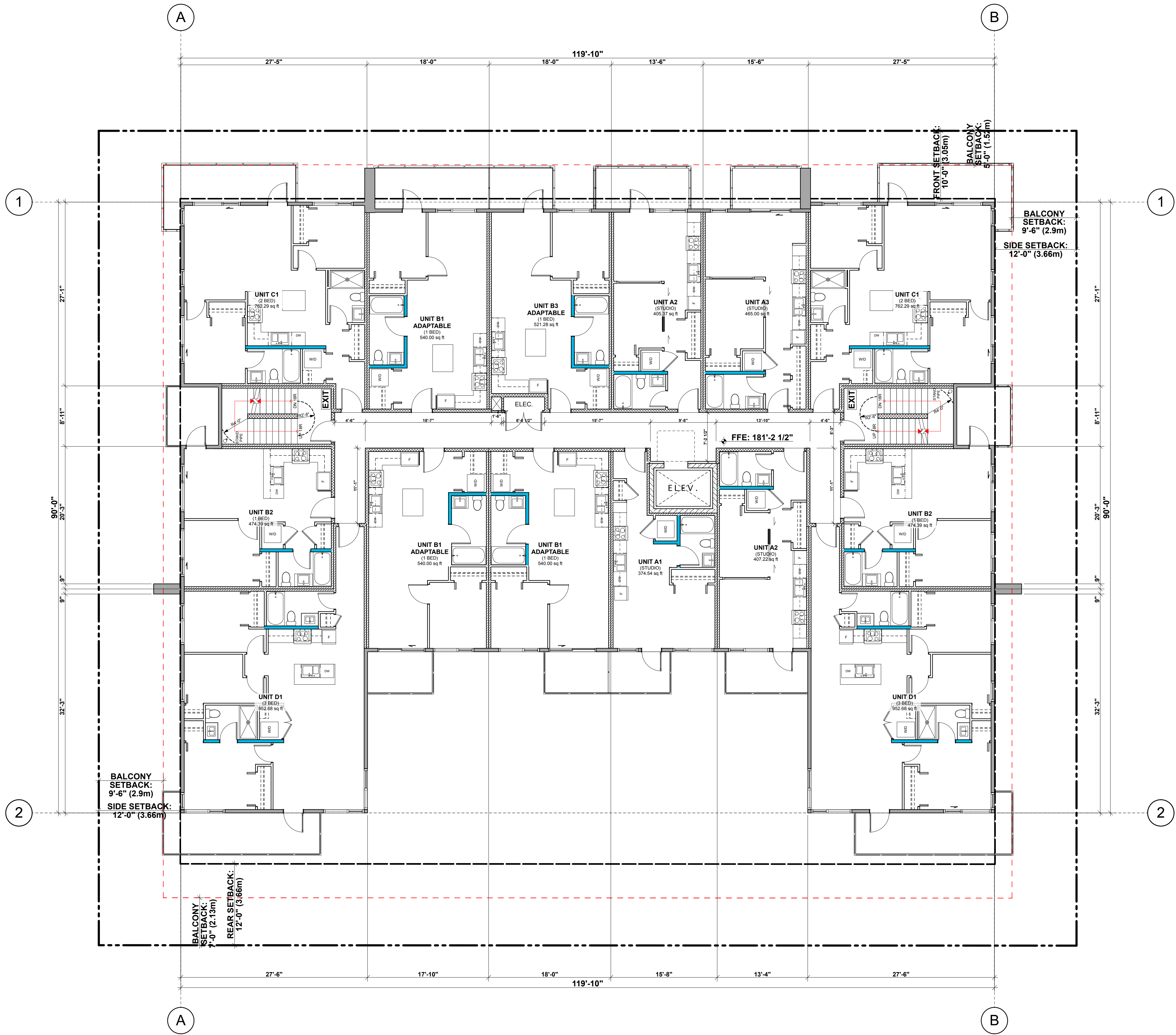
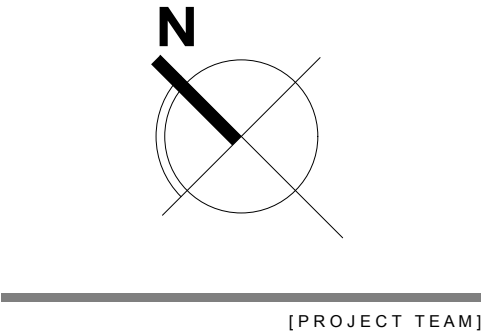


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**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**4TH FLOOR**

19487 [PROJECT]

1/8" = 1'-0" [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

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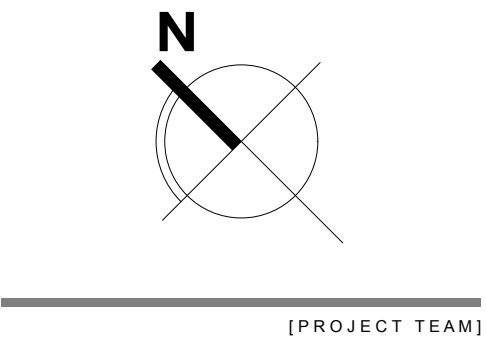


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DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**5TH FLOOR**

[PROJECT]

**19487**

[SCALE]

**1/8" = 1'-0"**

[DATE]

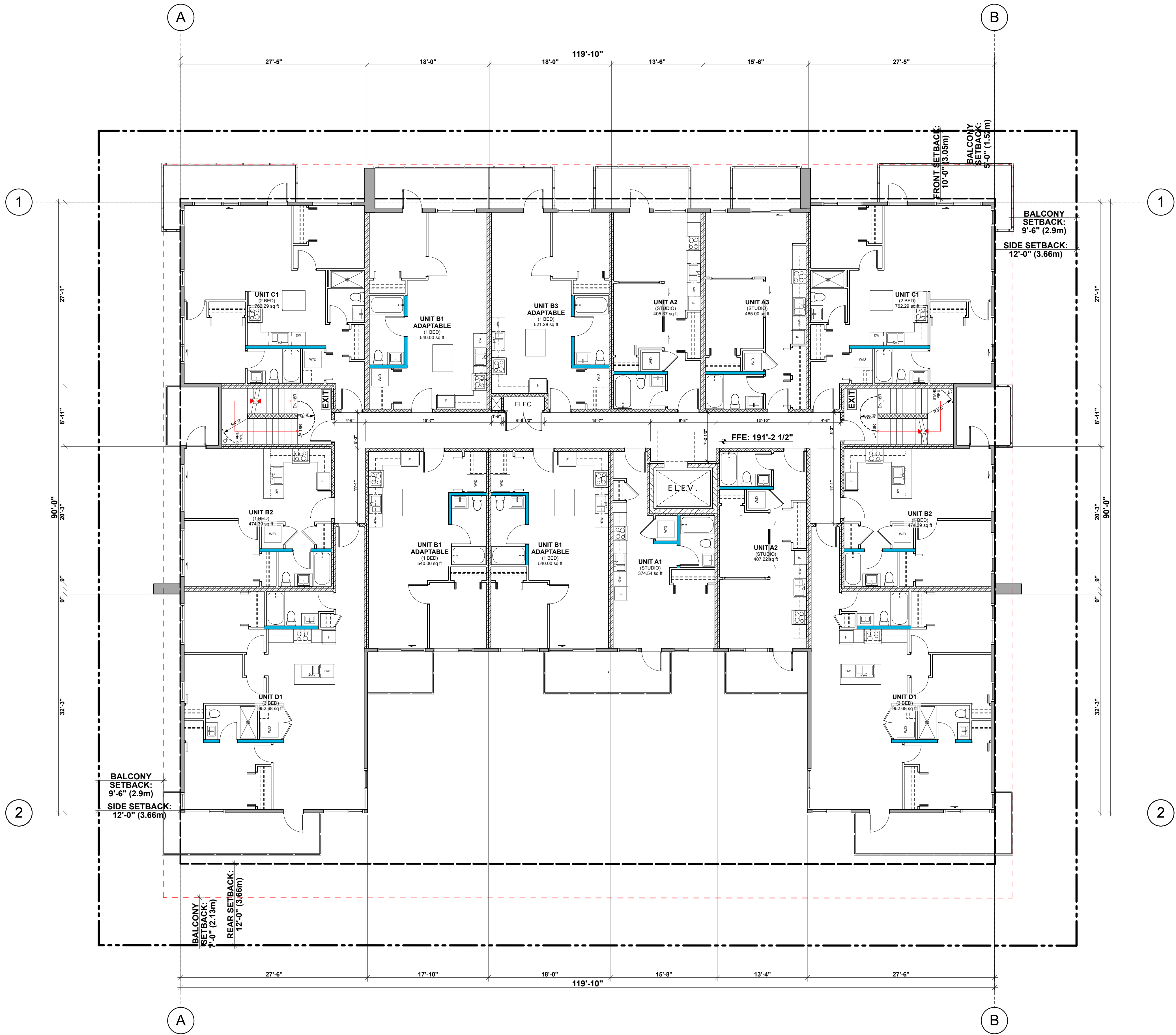
**2020-08-07**

[ISSUE]

**ISSUE 03 - RZ/DP APP**

[DRAWING]

**A-2.050**



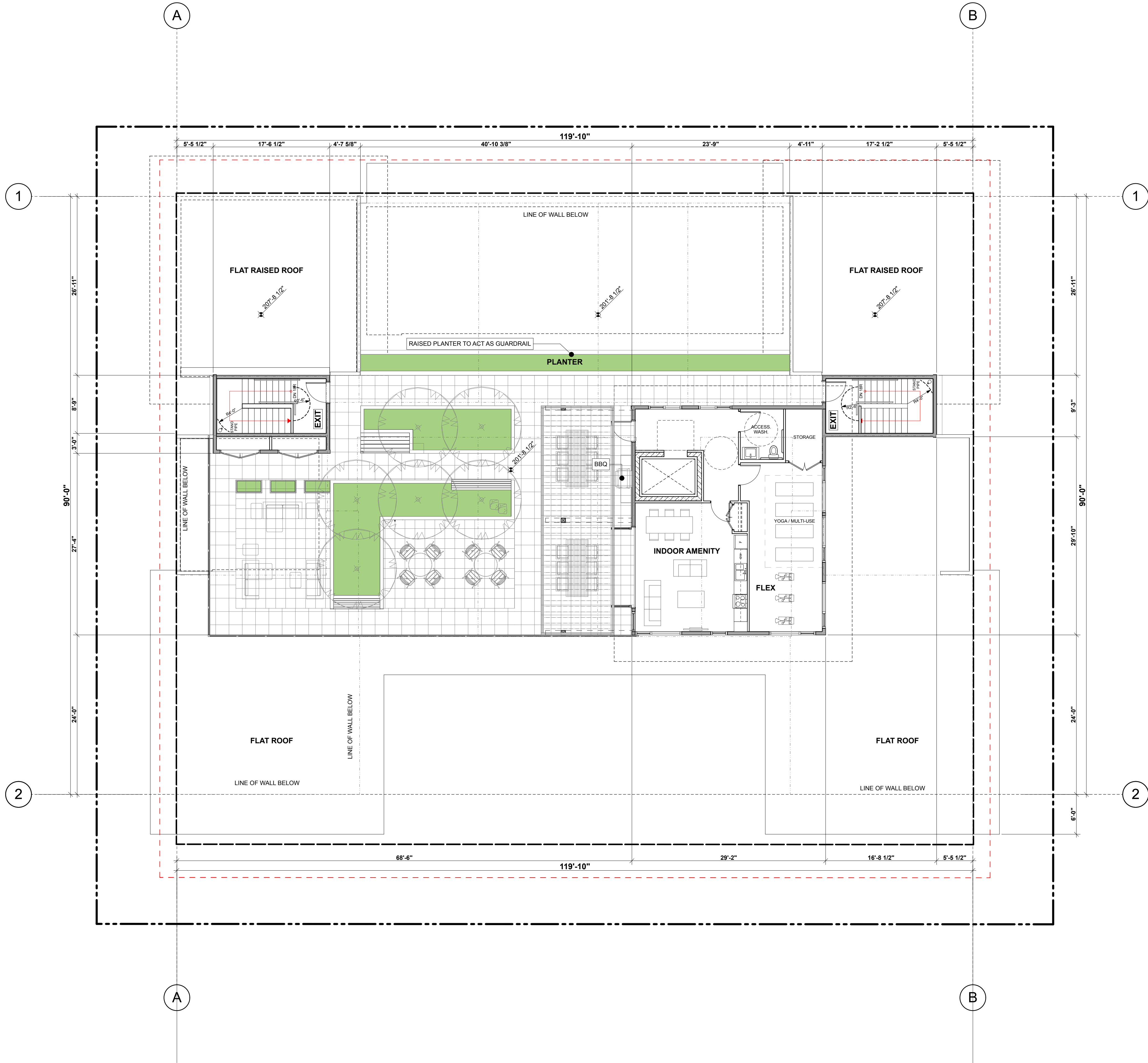
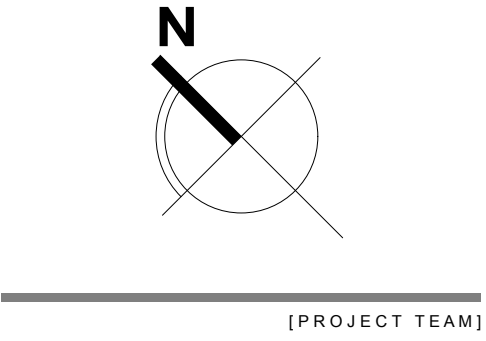


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## THREE SHORES DEVELOPMENT

[PROJECT]

## EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## ROOF LEVEL

19487 [PROJECT]

1/8" = 1'-0" [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

# A-2.060



ADAPTABLE DESIGN GUIDELINES

DESIGN ELEMENTS

City of North Vancouver Zoning Bylaw, 1995, No. 6700 Amendment Bylaw No. 2005, No. 7721 - Figure 5 - 1

	LEVEL ONE	LEVEL TWO	LEVEL THREE
BUILDING ACCESS	Outside stairs – maximum degree of colour contrast on nosing of each stair	Outside stairs – maximum degree of colour contrast on nosing of each stair	Outside stairs – maximum degree of colour contrast on nosing of each stair
BUILDING ACCESS	Curb cuts have tactile and visual cues	Curb cuts have tactile and visual cues	Curb cuts have tactile and visual cues
BUILDING ACCESS	Unobstructed access to main building entrances from street/sidewalks	Unobstructed access to main building entrances from street/sidewalks	Unobstructed access to main building entrances from street/sidewalks
BUILDING ACCESS		Unobstructed internal access: <ul style="list-style-type: none"><li>- from parking levels containing accessible parking (5' or 1520mm corridors; 2' or 610mm clear wall space adjacent to door latch) *</li><li>- garbage and recycling receptacles and storage lockers</li><li>- no stairs within building circulation including corridors on residential levels</li><li>- accessible storage lockers for each unit</li></ul>	Unobstructed internal access: <ul style="list-style-type: none"><li>- from parking levels containing accessible parking (5' or 1520mm corridors; 2' or 610mm clear wall space adjacent to door latch) *</li><li>- garbage and recycling receptacles and storage lockers</li><li>- no stairs within building circulation including corridors on residential levels</li><li>- accessible storage lockers for each Level 3 unit</li></ul>
BUILDING ACCESS	Canopy over main building entrances (3' or 915mm) and enterphone	Canopy over main building entrances (3' or 915mm) and enterphone	Canopy over main building entrances (3' or 915mm) and enterphone
BUILDING ACCESS		Provide automatic door opener for at least one building entry door at ground level as well as doors leading into the building on each underground parkade level where disability parking is provided	Provide automatic door opener for at least one building entry door at ground level as well as doors leading into the building on each underground parkade level where disability parking is provided
BUILDING ACCESS	Disability Parking provided in accordance with Zoning bylaw Figure 9-4 as attached	Disability Parking provided in accordance with Zoning bylaw Figure 9-4 as attached	Disability Parking provided in accordance with Zoning bylaw Figure 9-4 as attached
BUILDING ACCESS		3' or 915mm building and suite entry doors	3' or 915mm building and suite entry doors
BUILDING ACCESS	Flush thresholds throughout the building (maximum ½" or 13mm height)	Flush thresholds throughout the building (maximum ½" or 13mm height)	Flush thresholds throughout the building (maximum ½" or 13mm height)
BUILDING ACCESS	Accessible building enterphone, call buttons and, where provided, suite door bells *	Accessible building enterphone, call buttons and, where provided, suite door bells *	Accessible building enterphone, call buttons and, where provided, suite door bells *

\* Illustrations available  
\*\* Options considered

Design Elements  
July 2005

- 1 of 3-

DESIGN ELEMENTS

2 of 11

ADAPTABLE DESIGN GUIDELINES

FIXTURES AND FINISHES

	LEVEL ONE	LEVEL TWO	LEVEL THREE
BASIC	Easy to read building address numbers (min. 4" or 100mm high in contrasting colours)	Easy to read building address numbers (min. 4" or 100mm high in contrasting colours)	Easy to read building address numbers (min. 4" or 100mm high in contrasting colours)
BASIC	Lighting levels to a minimum of 100 lux outside and inside main building entries and suite entries	Lighting levels to a minimum of 100 lux outside and inside main building entries and suite entries	Lighting levels to a minimum of 100 lux outside and inside main building entries and suite entries
BASIC	No polished finish on building entry flooring (provide flooring samples)	No polished finish on building entry flooring (provide flooring samples)	No polished finish on building entry flooring (provide flooring samples)
BASIC	Except for pocket doors, sliding doors, or doors equipped with openers, lever door handles are required on all doors (provide notation on door schedule)	Except for pocket doors, sliding doors, or doors equipped with openers, lever door handles are required on all doors (provide notation on door schedule)	Except for pocket doors, sliding doors, or doors equipped with openers, lever door handles are required on all doors (provide notation on door schedule)
BASIC	Signage throughout common areas has well contrasted colours	Signage throughout common areas has well contrasted colours	Signage throughout common areas has well contrasted colours
BASIC	Elevators have well contrasted control buttons	Elevators have well contrasted control buttons	Elevators have well contrasted control buttons
CIRCULATION	Slip resistant flooring	Slip resistant flooring	Slip resistant flooring
CIRCULATION	Colour contrasting exit doors	Colour contrasting exit doors	Colour contrasting exit doors
BUILDING MEETING / AMENITY ROOMS		Provide carpet and drapes to absorb sound and decrease echoes	Provide carpet and drapes to absorb sound and decrease echoes
UNIT ENTRIES		Adjustable door closers to reduce force to open door to maximum 22N or 5 lbs.	Adjustable door closers to reduce force to open door to maximum 22N or 5 lbs.
UNIT ENTRIES		Door handle at 40" or 1000mm above the floor, with deadbolts placed immediately above or below	Door handle at 40" or 1000mm above the floor, with deadbolts placed immediately above or below
UNIT ENTRIES			Two door viewers: 3'5" or 1050mm and 5' or 1520mm
UNIT FLOORING		Non-slip flooring in kitchen and minimum one bathroom (provide flooring samples)	Non-slip flooring in kitchen and minimum one bathroom (provide flooring samples)
UNIT FLOORING		High density, low level loop carpet and underlay maximum ½" or 13mm height	High density, low level loop carpet and underlay maximum ½" or 13mm height
PATIOS AND BALCONIES		Outdoor light fixture provided	Outdoor light fixture provided
PATIOS AND BALCONIES		Electrical outlet provided	Electrical outlet provided

\* Illustrations available

- 1 of 3

Fixtures & Finishes  
July 2005

FIXTURES & FINISHES

6 of 11



Integra  
ARCHITECTURE INC.

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[PROJECT TEAM]

3 of 11

COMMON AREAS		Accessible mailboxes for all AD Level 2 units, and 5' or 1520mm turning radius in front *	Accessible mailboxes for all AD Level 3 units, and 5' or 1520mm turning radius in front *
CIRCULATION	Corridors minimum 4' or 1220mm wide (except for service access areas) *	Corridors minimum 4' or 1220mm wide (except for service access areas) *	Corridors minimum 4' or 1220mm wide (except for service access areas) *
CIRCULATION		Provide 5' or 1520mm turning radius inside and outside the entry corridor of each dwelling unit *	Provide 5' or 1520mm turning radius inside and outside the entry corridor of each dwelling unit *
SUITE CIRCULATION		Provide wiring for an automatic door opener for the suite entry door	Provide wiring for an automatic door opener for the suite entry door
SUITE CIRCULATION		Provide 2' or 610mm clear wall space adjacent to door latches where door swings toward user (pocket doors acceptable for bathrooms and bedrooms)*	Provide wiring for an automatic door opener for the suite entry door. Provide 2' or 610mm clear wall space adjacent to door latches where door swings toward user (pocket doors acceptable for bathrooms and bedrooms)*
DOORS		Minimum one bathroom, minimum one bedroom and storage room doors 2'-10" or 860mm clear opening*	Minimum one bathroom, minimum one bedroom and storage room doors 2'-10" or 860mm clear opening
PATIOS & BALCONIES		Minimum one door 2' - 10" or 860mm clear door opening	Minimum one door 2' - 10" or 860mm clear door opening
PATIOS & BALCONIES		Minimum one patio or balcony doorsill with maximum ½" or 13mm threshold**	Minimum one patio or balcony doorsill with maximum ½" or 13mm threshold **
PATIOS & BALCONIES		Minimum 5' or 1520mm turning radius on patio / balcony	Minimum 5' or 1520mm turning radius on patio / balcony
WINDOWS		Opening mechanism maximum 46" or 1168mm above floor (provide notation on window schedule)	Opening mechanism maximum 46" or 1168mm above floor (provide notation on window schedule)
WINDOWS		Provide minimum 6'-0" or 1800mm horizontal windows in living room, dining room and minimum one bedroom where sills are not more than 2'- 6" or 750mm above the floor	Provide minimum 6'-0" or 1800mm horizontal windows in living room, dining room and minimum one bedroom where sills are not more than 2'- 6" or 750mm above the floor
KITCHEN		Continuous counter between sink and stove*	Continuous counter between sink and stove*
KITCHEN			Sink cabinet minimum 2'8" or 810mm wide
KITCHEN			Provide sufficient space for future installation of cooktop and wall oven
KITCHEN			Provide for potential 2'8" or 810mm wide undercounter workspace
KITCHEN			Lower edge of upper cupboards 4'6" or 1350mm above floor

\* Illustrations available  
\*\* Options considered

Design Elements  
July 2005

- 2 of 3-

DESIGN ELEMENTS

4 of 11

KITCHEN			Minimum 4' or 1220mm floor space between base cabinets / walls (possible with removal of sink cabinet) *
MIN. ONE BATHROOM		Toilet located adjacent to wall (min 3' or 915mm length) *	Toilet located adjacent to wall (min 46" or 1370mm length) *
MIN. ONE BATHROOM		Provide turning radius within bathroom (may result from removal of vanity cabinet)*	Provide turning radius within bathroom (may result from removal of vanity cabinet)*
MIN. ONE BATHROOM		3' or 915mm clearance along full length of tub *	3' or 915mm clearance along full length of tub *
MIN. ONE BATHROOM		Tub control valve placed at outer edge of tub, with tub spout remaining in central position *	Tub control valve placed at outer edge of tub, with tub spout remaining in central position *
MIN. ONE BATHROOM		Accessible storage *	Accessible storage*
MIN. ONE BATHROOM			Provide pocket door or door swing out *
MIN. ONE BATHROOM			Space under sink minimum 2'8" or 810mm wide *
MIN. ONE BATHROOM			Provide for the possible future installation of an accessible shower stall, sized at least 3'-0" x 5'-0" or 910mm x 1500mm - refer to the 1998 BC Building Access Handbook for details
MIN. ONE BEDROOM			Sufficient manoeuvring room between closet and double bed *
MIN. ONE BEDROOM			Provide 3' or 915mm access to window opening *
LAUNDRY FACILITIES			Provide front loading side-by-side washer / dryer in-suite or in common area
LAUNDRY FACILITIES			4' or 1220mm manoeuvring space in front of washer / dryer

S:\COMMUNITY PLANNING\Adaptable Design\Handouts\Design Elements Handout.doc

\* Illustrations available  
\*\* Options considered

Design Elements  
July 2005

- 3 of 3-

DESIGN ELEMENTS

8 of 11

	LEVEL ONE	LEVEL TWO	LEVEL THREE
MIN. ONE BATHROOM	Solid blocking provided in walls of tub / shower and toilet areas, and behind towel bars *	Solid blocking provided in walls of tub / shower and toilet areas, and behind towel bars *	Solid blocking provided in walls of tub / shower and toilet areas, and behind towel bars *
MIN. ONE BATHROOM	Pressure balanced tub / shower valves	Pressure balanced tub / shower valves	Pressure balanced tub / shower valves
MIN. ONE BATHROOM		Provision in water supply and drain to allow for a 4" (100mm) drop in vanity height (offset plumbing)	Provision in water supply and drain to allow for a 4" (100mm) drop in vanity height (offset plumbing)
MIN. ONE BATHROOM		Provision for vanity sink removal	Provision for vanity sink removal
MIN. ONE BATHROOM		Adjustable height shower head or hand-held shower head on adjustable bracket*	Adjustable height shower head or hand-held shower head on adjustable bracket*
MIN. ONE BATHROOM			Water temperature regulator on tub / shower faucet
LIVING ROOM		One switched electrical outlet	One switched electrical outlet
BEDROOMS		Three-way switched outlet at bed area and doorway	Three-way switched outlet at bed area and doorway
BEDROOMS		Provide light fixture in or adjacent to closet	Provide light fixture in or adjacent to closet
BEDROOMS	Telephone jack	Telephone jack	Telephone jack
IN-SUITE STORAGE		Provide light and electrical outlet	Provide light and electrical outlet

LEVEL 1 ALL UNITS  
LEVEL 2 ADAPTABLE UNIT: B1 (2 BEDROOM)

[CLIENT]

THREE SHORES  
DEVELOPMENT

[PROJECT]

E4th St

145-153 E 4th St  
North Vancouver, BC

[TITLE]

ADAPTABLE  
UNITS DESIGN  
GUIDELINES

[PROJECT]

19487

[SCALE]

AS NOTED

[DATE]

2020-08-07

[ISSUE]

ISSUE 03 - DP/RZ APP

[DRAWING]

A-3.001





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(PROJECT TEAM)

[ARCHITECT SEAL]

[CLIENT]

[PROJECT]

(TITLE)

19487 [PROJECT]

AS NOTED [ SCALE ]

2020-08-07 [DATE]

ISSUE 03 - DP/RZ APP [ISSUE]

[DRAWING]

**A-3.002**



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[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

THREE SHORES DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## E 4TH ST - NE ELEVATION

19487 [PROJECT]

1/8" = 1'-0", 1:426.67 [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

# A-4.001



Material and Colour Legend					
	Colour	Manufacturer	Product (to match)	Finish (to match)	Location
1.0	CLADDING				
1.1	White	JamesHardie	HardiPlank Lap Siding - Select Cedarmill texture, 7" exposure	James Hardie - Arctic White	Exterior Walls
1.2	Light Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	James Hardie - Gray Slate	Exterior Walls
1.3	Dark Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	Dark Grey	Selected Exterior Walls
1.4	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry	Exterior Walls/Soffits
1.5	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Coastal Grey	Exterior Walls/Trims
1.6	Navy Blue	JamesHardie	HardiePanel Vertical Siding - Smooth	Navy Blue	Selected Front Exterior Walls
2.0	SOFFIT				
2.1	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry	Exterior Walls/Soffits
3.0	TRIMS /FLASHINGS				
3.1	Dark Grey	JamesHardie		James Hardie - Iron Gray	Hardie trims - Beam, Column, balcony edge
3.2	White	Benjamin Moore		Benjamin Moore - Distant Grey 2124-70	Hardie trims - Beam, Column, balcony edge
4.0	ROOFS				
4.1	Grey	TBC		TBC	SBS Membrane at flat roofs

5.0					W I N D O W S	
5.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Windows	
5.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Windows	
5.3	Black	Starline	Aluminum Storefront Windows and Doors c/w matching Flashing and Trim	Black	Storefront Windows & Doors	
6.0					D O O R S	
6.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Doors	
6.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Doors	
6.3	Black	Starline	Aluminum Doors c/w matching Flashing and Trim	Black	Entry Doors	
7.0					R A I L I N G S	
7.1	Black	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks	
7.2	White	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks	
8.0					S T R U C T U R E	
8.1	Light Grey		Architectural Exposed Concrete	Concrete	Cast-in-place and Landscape Retaining Walls	
9.0					S C R E E N S	
9.1	Stained Cedar	TBD	Patio Screen	Light Cherry	Faux wood / Charcoal Metal Screens	





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[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

**THREE SHORES DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## SE ELEVATION

19487 [PROJECT]

1/8" = 1'-0", 1:426.67 [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

# A-4.002



Material and Colour Legend				
Colour	Manufacturer	Product (to match)	Finish (to match)	Location
CLADDING				
1.1	White	JamesHardie	HardiPlank Lap Siding - Select Cedarmill texture, 7" exposure	James Hardie - Arctic White
1.2	Light Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	James Hardie - Gray Slate
1.3	Dark Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	Dark Grey
1.4	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry
1.5	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Coastal Grey
1.6	Navy Blue	JamesHardie	HardiePanel Vertical Siding - Smooth	Navy Blue
SOFFIT				
2.1	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry
TRIMS /FLASHINGS				
3.1	Dark Grey	JamesHardie	Hardie trims - Beam, Column, balcony edge	James Hardie - Iron Gray
3.2	White	Benjamin Moore	Hardie trims - Beam, Column, balcony edge	Benjamin Moore - Distant Grey 2124-70
ROOFS				
4.1	Grey	TBC	TBC	SBS Membrane at flat roofs

WINDOWS					
5.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Windows
5.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Windows
5.3	Black	Starline	Aluminum Storefront Windows and Doors c/w matching Flashing and Trim	Black	Storefront Windows & Doors
DOORS					
6.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Doors
6.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Doors
6.3	Black	Starline	Aluminum Doors c/w matching Flashing and Trim	Black	Entry Doors
RAILINGS					
7.1	Black	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks
7.2	White	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks
STRUCTURE					
8.1	Light Grey		Architectural Exposed Concrete	Concrete	Cast-in-place and Landscape Retaining Walls
SCREENS					
9.1	Stained Cedar	TBD	Patio Screen	Light Cherry	Faux wood / Charcoal Metal Screens



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[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

THREE SHORES DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## LANE - SW ELEVATION

19487 [PROJECT]

1/8" = 1'-0", 1:426.67 [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

# A-4.003



Material and Colour Legend				
Colour	Manufacturer	Product (to match)	Finish (to match)	Location
CLADDING				
1.1	White	JamesHardie	HardiPlank Lap Siding - Select Cedarmill texture, 7" exposure	James Hardie - Arctic White
1.2	Light Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	James Hardie - Gray Slate
1.3	Dark Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	Dark Grey
1.4	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry
1.5	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Coastal Grey
1.6	Navy Blue	JamesHardie	HardiePanel Vertical Siding - Smooth	Navy Blue
SOFFIT				
2.1	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry
TRIMS /FLASHINGS				
3.1	Dark Grey	JamesHardie		James Hardie - Iron Gray
3.2	White	Benjamin Moore		Benjamin Moore - Distant Grey 2124-70
ROOFS				
4.1	Grey	TBC		TBC

WINDOWS					
5.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Windows
5.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Windows
5.3	Black	Starline	Aluminum Storefront Windows and Doors c/w matching Flashing and Trim	Black	Storefront Windows & Doors
DOORS					
6.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Doors
6.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Doors
6.3	Black	Starline	Aluminum Doors c/w matching Flashing and Trim	Black	Entry Doors
RAILINGS					
7.1	Black	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks
7.2	White	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks
STRUCTURE					
8.1	Light Grey		Architectural Exposed Concrete	Concrete	Cast-in-place and Landscape Retaining Walls
SCREENS					
9.1	Stained Cedar	TBD	Patio Screen	Light Cherry	Faux wood / Charcoal Metal Screens





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[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## NW ELEVATION

19487 [PROJECT]

1/8" = 1'-0", 1:426.67 [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

# A-4.004



Material and Colour Legend				
Colour	Manufacturer	Product (to match)	Finish (to match)	Location
CLADDING				
1.1	White	JamesHardie	HardiePlank Lap Siding - Select Cedarmill texture, 7" exposure	James Hardie - Arctic White
1.2	Light Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	James Hardie - Gray Slate
1.3	Dark Grey	JamesHardie	HardiePanel Vertical Siding - Smooth	Dark Grey
1.4	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry
1.5	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Coastal Grey
1.6	Navy Blue	JamesHardie	HardiePanel Vertical Siding - Smooth	Navy Blue
SOFFIT				
2.1	Stained Cedar	Woodtone	Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - Old Cherry
TRIMS /FLASHINGS				
3.1	Dark Grey	JamesHardie		James Hardie - Iron Gray
3.2	White	Benjamin Moore		Benjamin Moore - Distant Grey 2124-70
ROOFS				
4.1	Grey	TBC		TBC

WINDOWS				
5.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black
5.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White
5.3	Black	Starline	Aluminum Storefront Windows and Doors c/w matching Flashing and Trim	Black
DOORS				
6.1	Black	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	Black
6.2	White	Starline	Vinyl Windows and Doors c/w matching Flashing and Trim	White
6.3	Black	Starline	Aluminum Doors c/w matching Flashing and Trim	Black
RAILINGS				
7.1	Black	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal
7.2	White	Lindahl	Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal
STRUCTURE				
8.1	Light Grey		Architectural Exposed Concrete	Concrete
SCREENS				
9.1	Stained Cedar	TBD	Patio Screen	Light Cherry



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[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

### THREE SHORES DEVELOPMENT

[PROJECT]

EAST 4TH ST.

45-153 E 4th St  
North Vancouver, BC

( TITLE )

## N/S SITE SECTION

9487 [PROJECT]

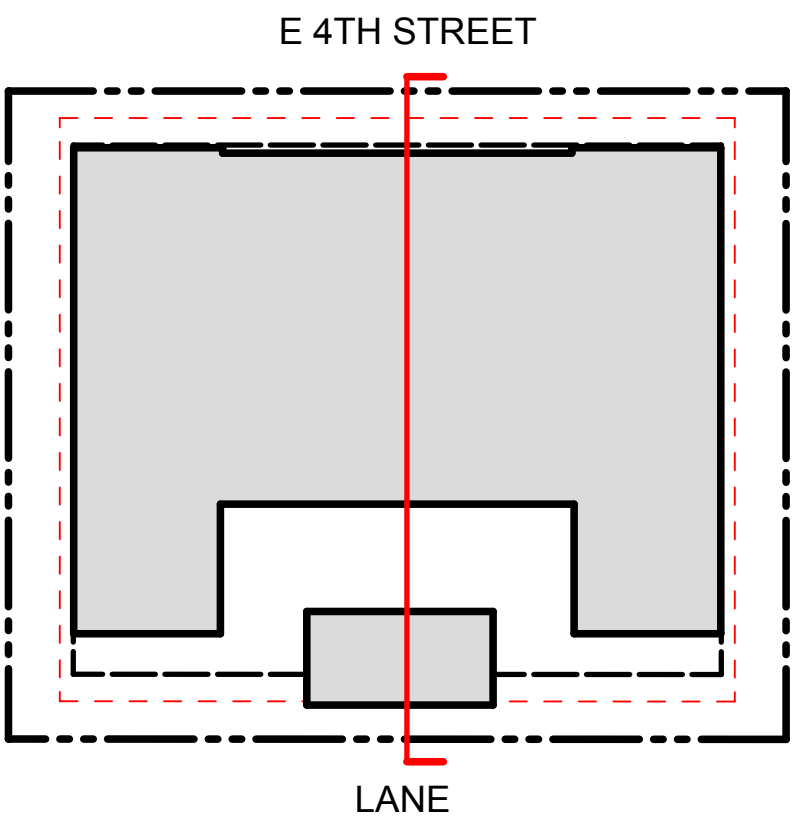
1/8" = 1'-0", 1:426.67 [SCALE]

2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP (ISSUE)

[DRAWING]

## A-5.000



LANE

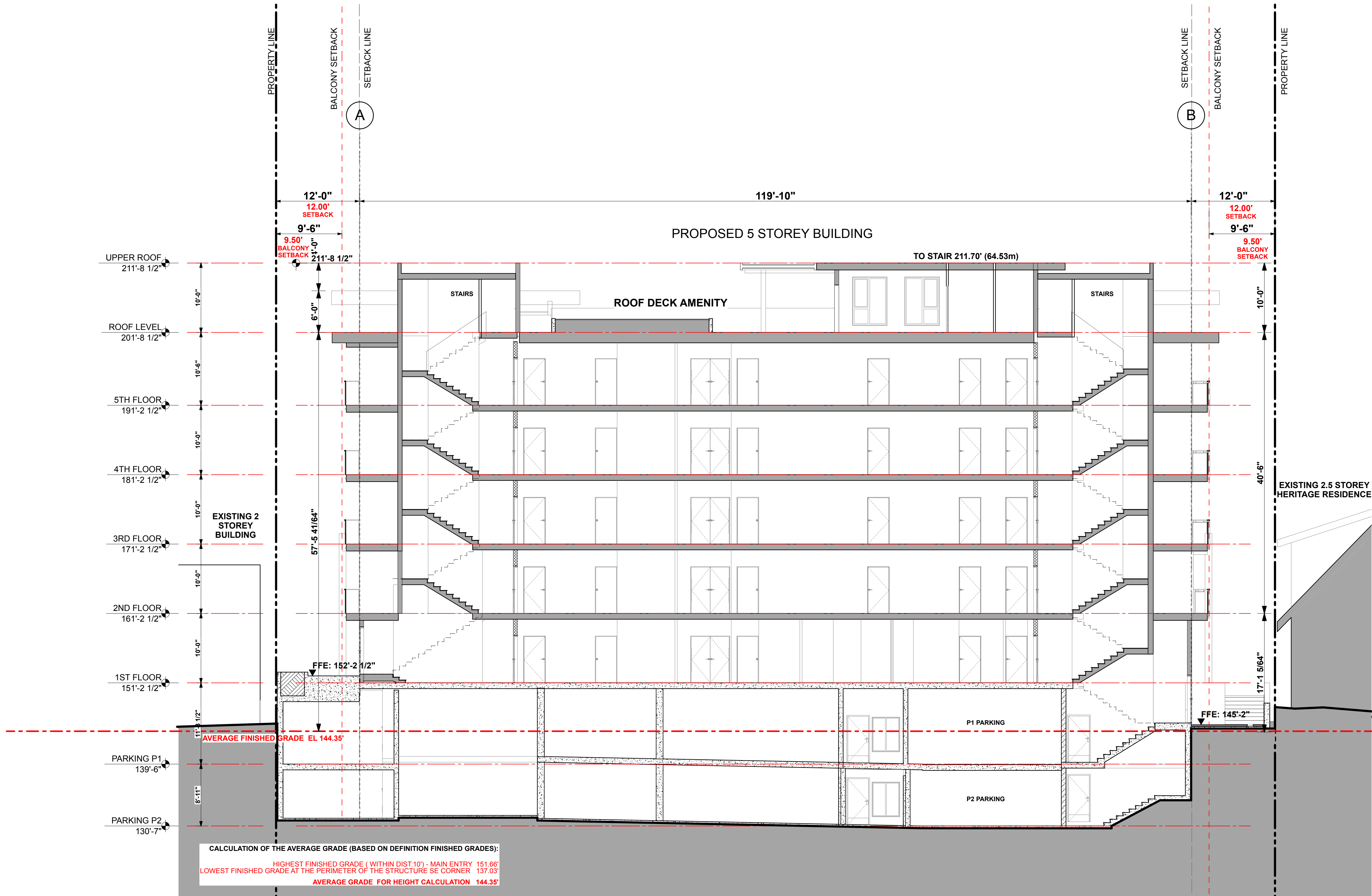


# Integra

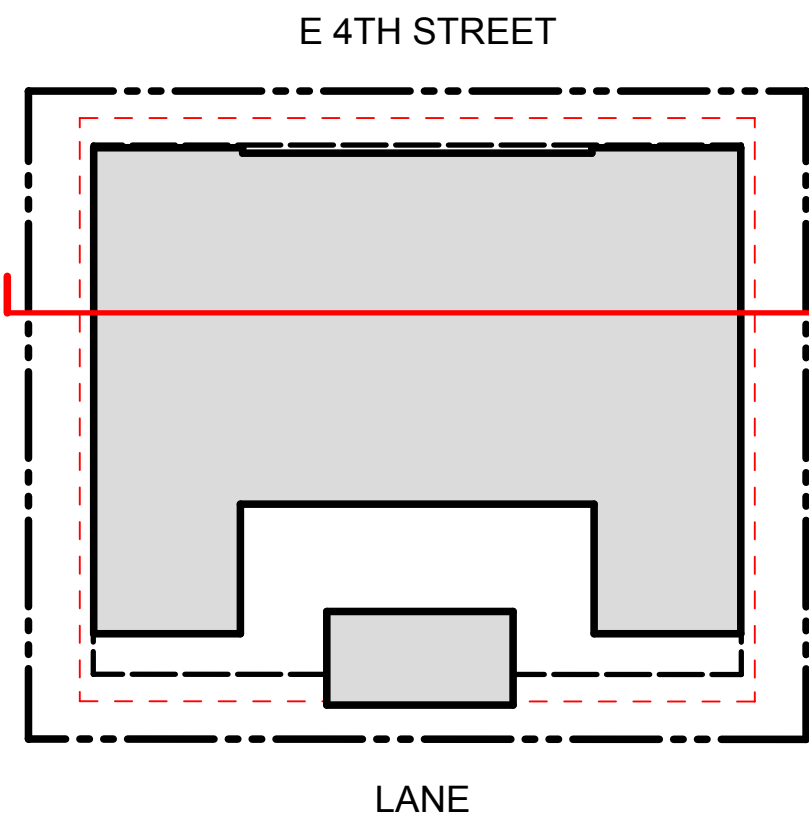
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CALCULATION OF THE AVERAGE GRADE (BASED ON DEFINITION FINISHED GRADES):  
HIGHEST FINISHED GRADE ( WITHIN DIST.10') - MAIN ENTRY 151.66'  
LOWEST FINISHED GRADE AT THE PERIMETER OF THE STRUCTURE SE CORNER 137.03'  
AVERAGE GRADE FOR HEIGHT CALCULATION 144.35'



[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

E/W SITE  
SECTION

19487 [PROJECT]

1/8" = 1'-0", 1:426.67 [SCALE]

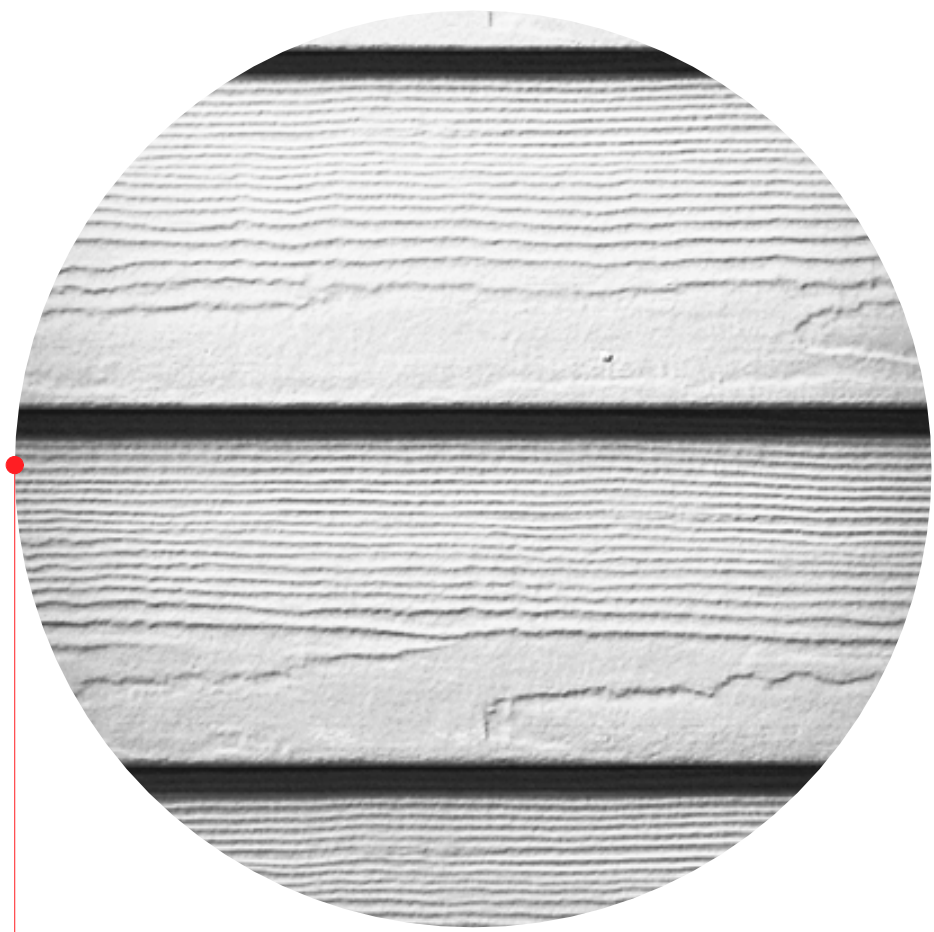
2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

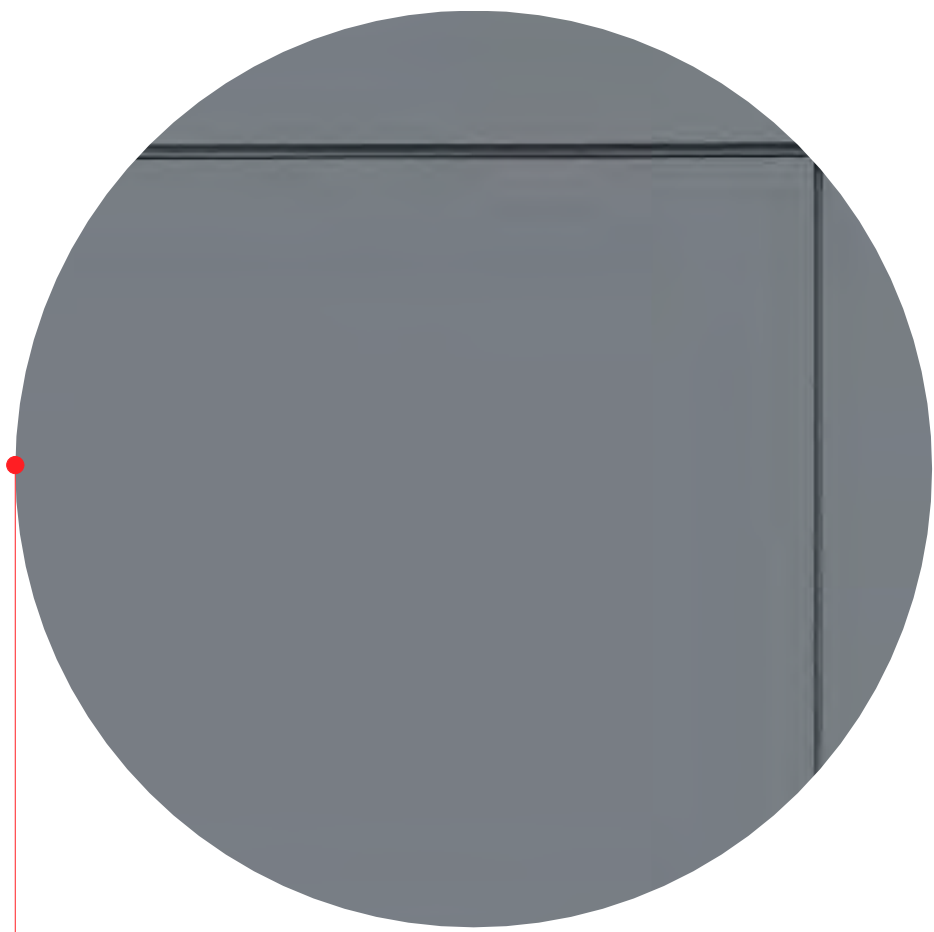
A-5.001





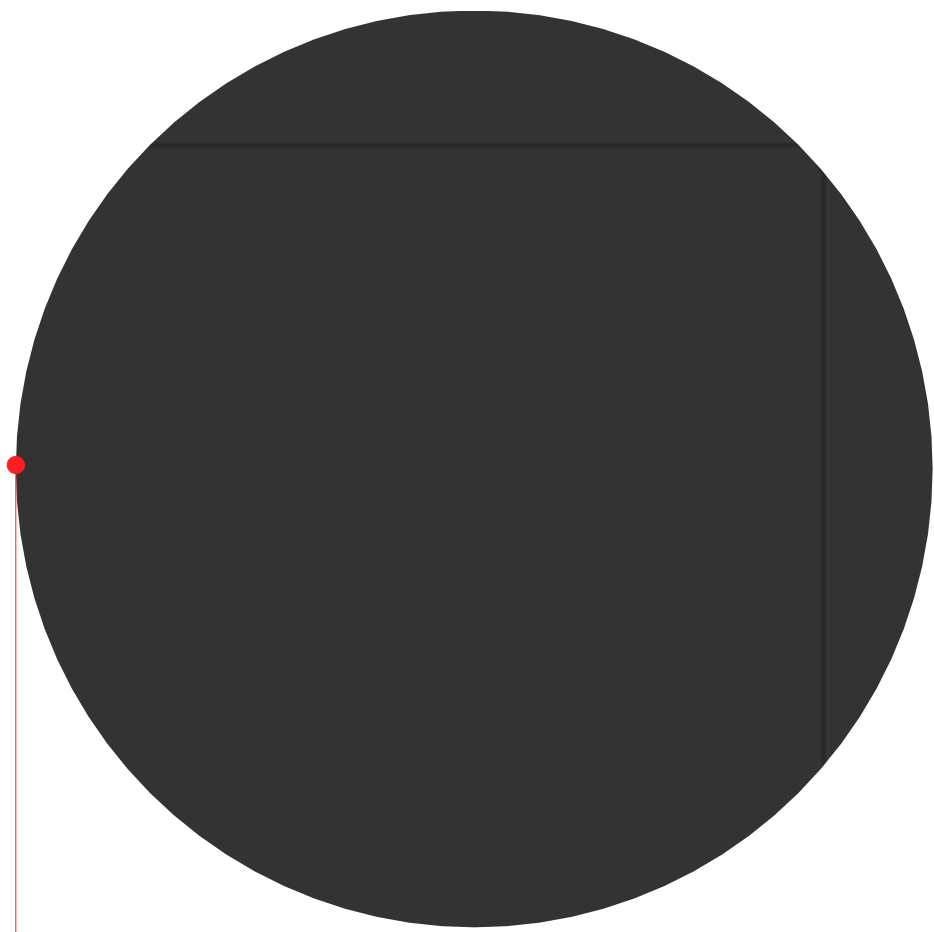
1.1

**JAMES HARDIE COLLECTION**  
**HardiePlank Lap Siding**  
**Select Cedarmill texture**  
**colour: ARCTIC WHITE**



1.2

**Grey Fibre Cement Panel w/  
Reveal**



3.1

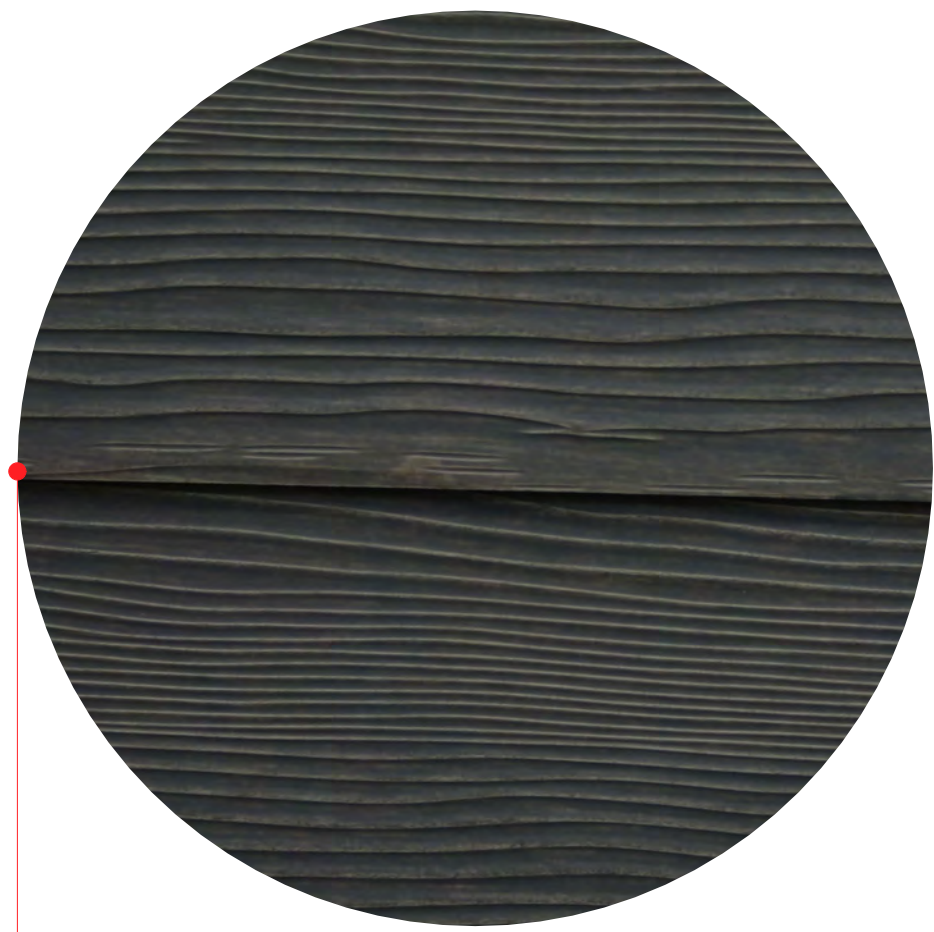
**Charcoal Fibre Cement Panel**



1.4

**WOODTONE**  
**Horizontal 6" Fibre Cement Cladding**  
**colour: OLD CHERRY - Rustic Series**

2.1



1.5

**WOODTONE**  
**Horizontal 6" Fibre Cement Cladding**  
**colour: COASTAL GREY**  
**- Rustic Series**



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[PROJECT TEAM]

## MATERIALS

### Material and Colour Legend

Colour	Manufacturer	Product (to match)	Finish (to match)	Location
CLADDING				
1.1	White	<b>JamesHardie</b> HardiPlank Lap Siding - Select Cedarmill texture, 7" exposure	James Hardie - <b>Arctic White</b>	Exterior Walls
1.2	Light Grey	<b>JamesHardie</b> HardiePanel Vertical Siding - Smooth	James Hardie - <b>Gray Slate</b>	Exterior Walls
1.3	Dark Grey	<b>JamesHardie</b> HardiePanel Vertical Siding - Smooth	<b>Dark Grey</b>	Selected Exterior Walls
1.4	Stained Cedar	<b>Woodtone</b> Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - <b>Old Cherry</b>	Exterior Walls/Soffits
1.5	Stained Cedar	<b>Woodtone</b> Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - <b>Coastal Grey</b>	Exterior Walls/Trims
1.6	Navy Blue	<b>JamesHardie</b> HardiePanel Vertical Siding - Smooth	<b>Navy Blue</b>	Selected Front Exterior Walls
SOFFIT				
2.1	Stained Cedar	<b>Woodtone</b> Woodtone - Rustic Series, 6" Fibre Cement Cladding	Woodtone - <b>Old Cherry</b>	Exterior Walls/Soffits
TRIMS /FLASHINGS				
3.1	Dark Grey	<b>JamesHardie</b>	James Hardie - <b>Iron Gray</b>	Hardie trims - Beam, Column, balcony edge
3.2	White	<b>Benjamin Moore</b>	Benjamin Moore - <b>Distant Grey 2124-70</b>	Hardie trims - Beam, Column, balcony edge
ROOFS				
4.1	Grey	TBC	TBC	SBS Membrane at flat roofs
WINDOWS				
5.1	Black	<b>Starline</b> Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Windows
5.2	White	<b>Starline</b> Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Windows
5.3	Black	<b>Starline</b> Aluminum Storefront Windows and Doors c/w matching Flashing and Trim	Black	Storefront Windows & Doors
DOORS				
6.1	Black	<b>Starline</b> Vinyl Windows and Doors c/w matching Flashing and Trim	Black	Residential Doors
6.2	White	<b>Starline</b> Vinyl Windows and Doors c/w matching Flashing and Trim	White	Residential Doors
6.3	Black	<b>Starline</b> Aluminum Doors c/w matching Flashing and Trim	Black	Entry Doors
RAILINGS				
7.1	Black	<b>Lindahl</b> Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks
7.2	White	<b>Lindahl</b> Pre-Finished Aluminum Frame + Clear Safety Glass	Clear / Charcoal	Railings @ Entry Stairs, Balconies, Roof Decks
STRUCTURE				
8.1	Light Grey	Architectural Exposed Concrete	Concrete	Cast-in-place and Landscape Retaining Walls
SCREENS				
9.1	Stained Cedar	<b>TBD</b> Patio Screen	Light Cherry	Faux wood / Charcoal Metal Screens



3.1 **ROOF OVERHANG TRIMS**  
**PAINTED TRIMS**

2.1 **SOFFITS**  
**WOODTONE**

**EXTERIOR WALLS**  
**HARDIEPANEL**

**VERTICAL SIDING -**  
**SMOOTH**

5.1 **WINDOWS**  
**POWDER COAT PAINT**  
**- BLACK**

7.1 **BALCONY RAILINGS**  
**SUPERMEL POWDER**  
**COATINGS**

1.5 **EXTERIOR WALLS**  
**HARDIEPLANK LAP**  
**SIDING**

3.1 **TRIMS**  
**HARDIEPLANK LAP**  
**SIDING**

1.1 **EXTERIOR WALLS**  
**HARDIEPLANK LAP**  
**SIDING**

7.2 **BALCONY RAILINGS**  
**SUPERMEL POWDER**  
**COATINGS**

5.2 **WINDOWS**  
**POWDER COAT**  
**PAINT - WHITE**

1.3 **EXTERIOR WALLS**  
**HARDIEPANEL VERTICAL**  
**SIDING - SMOOTH**

1.6 **EXTERIOR WALLS**  
**HARDIEPANEL VERTICAL**  
**SIDING - SMOOTH**

[ARCHITECT SEAL]

[CLIENT]

**THREE SHORES**  
**DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**MATERIALS**  
**FINISHES**

[PROJECT]

**19487**

[SCALE]

**2020-08-07**

[DATE]

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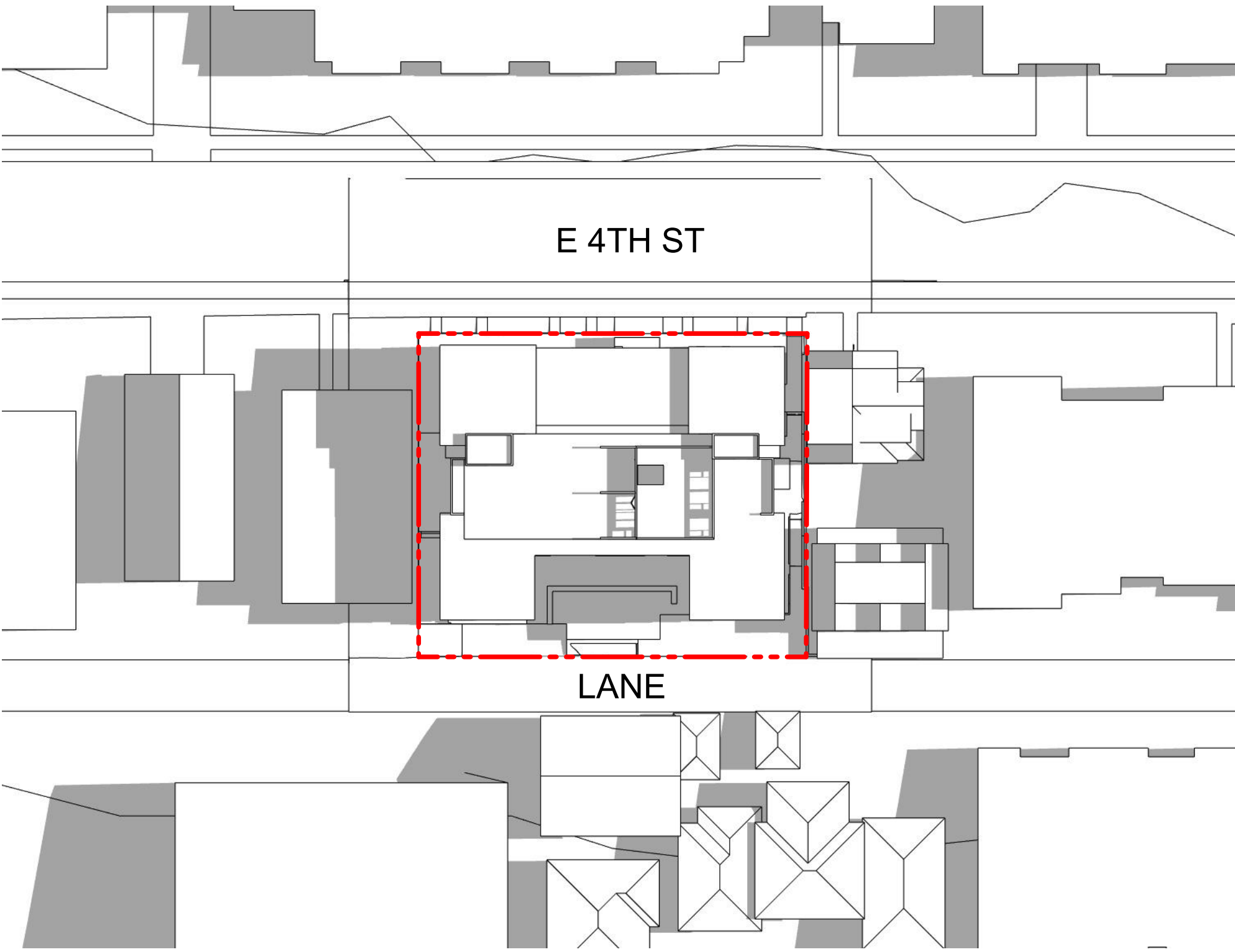
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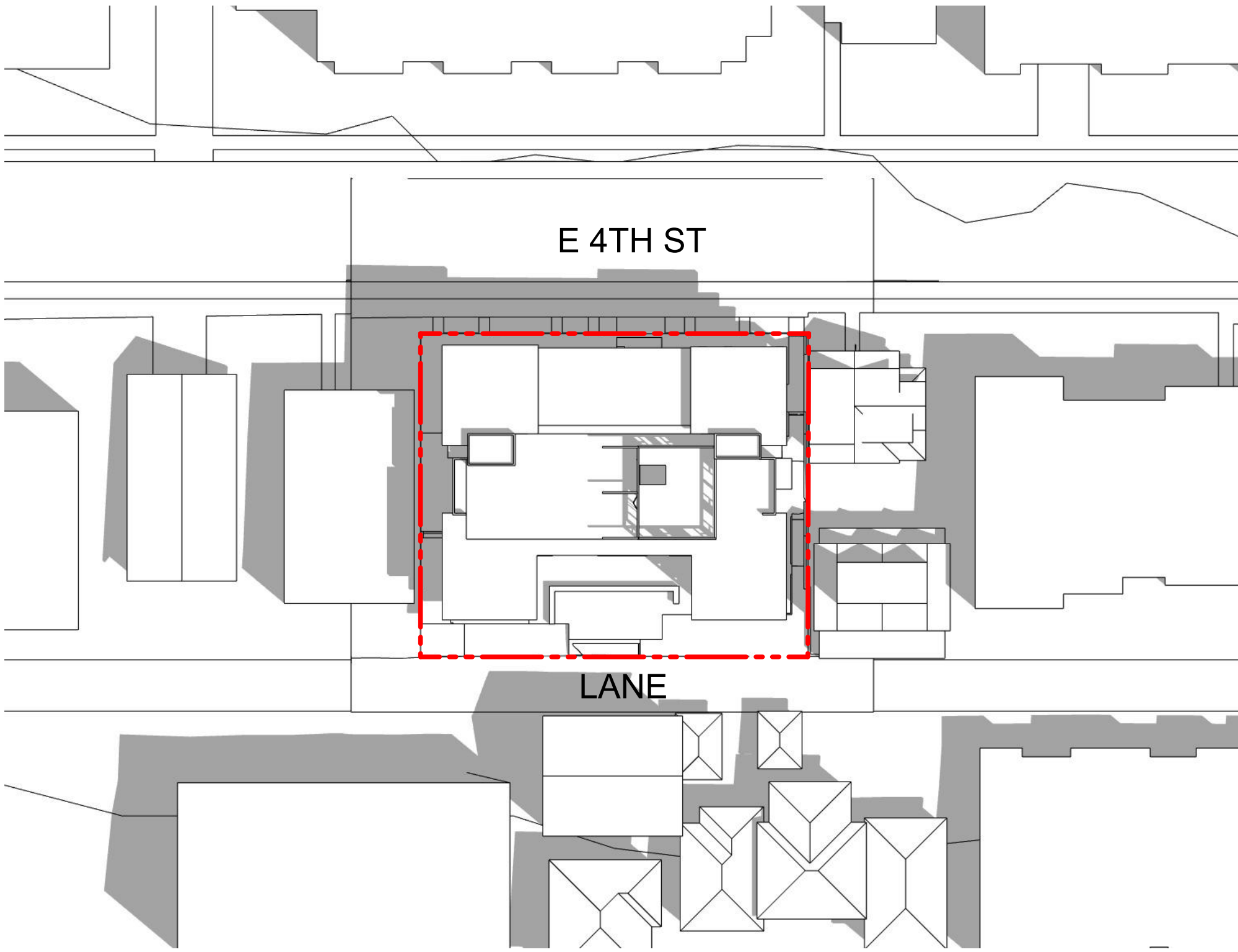
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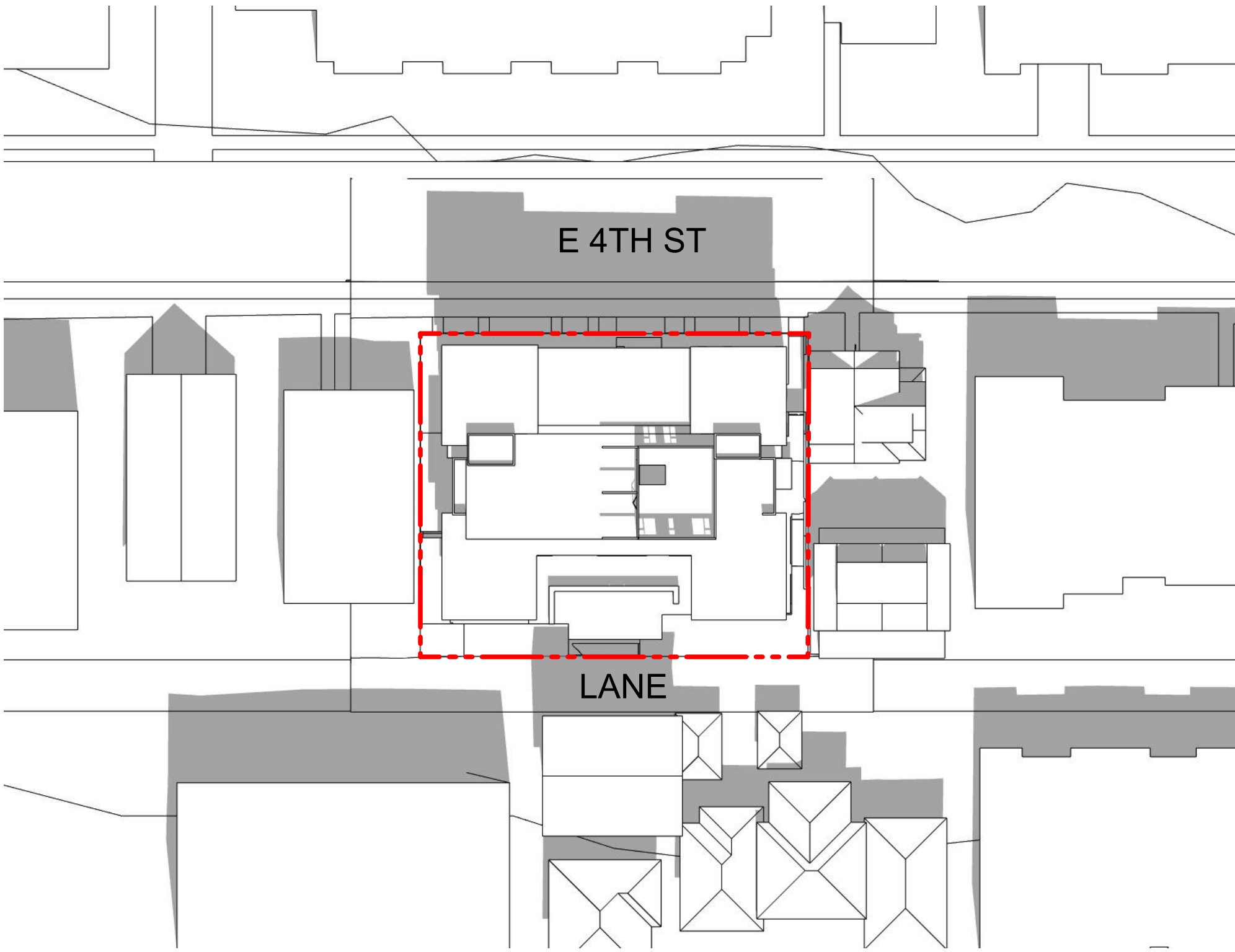
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MARCH 21



10 AM

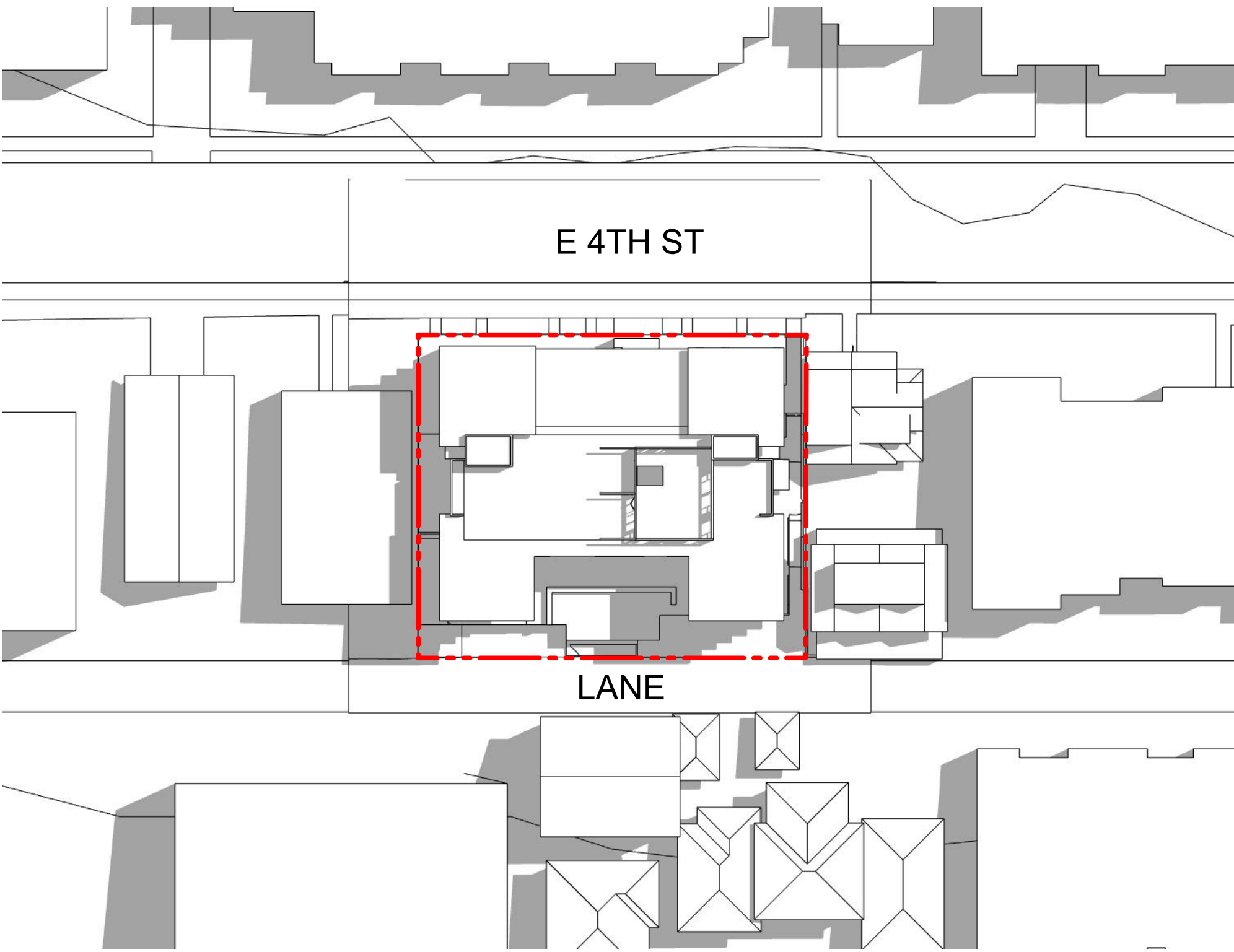


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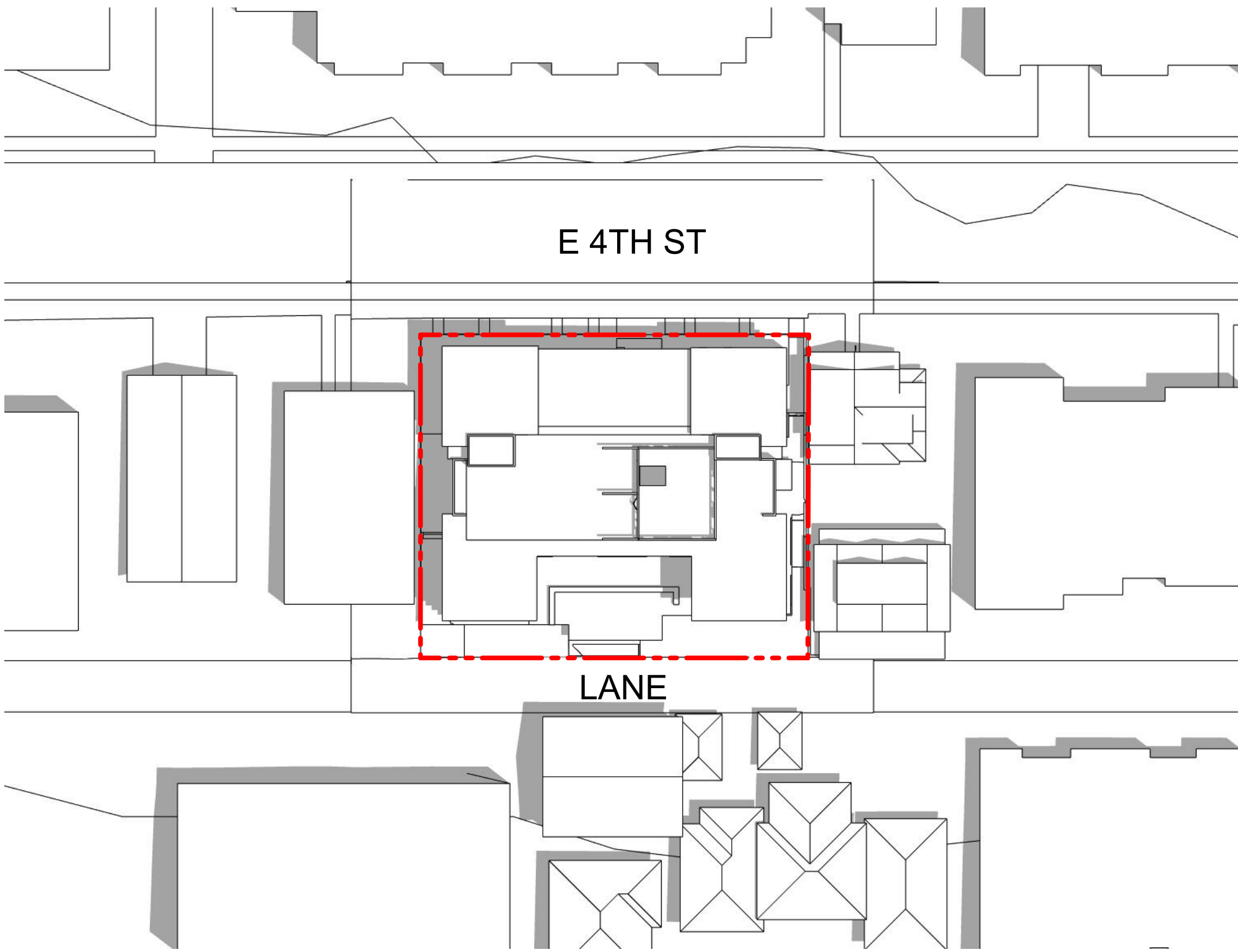


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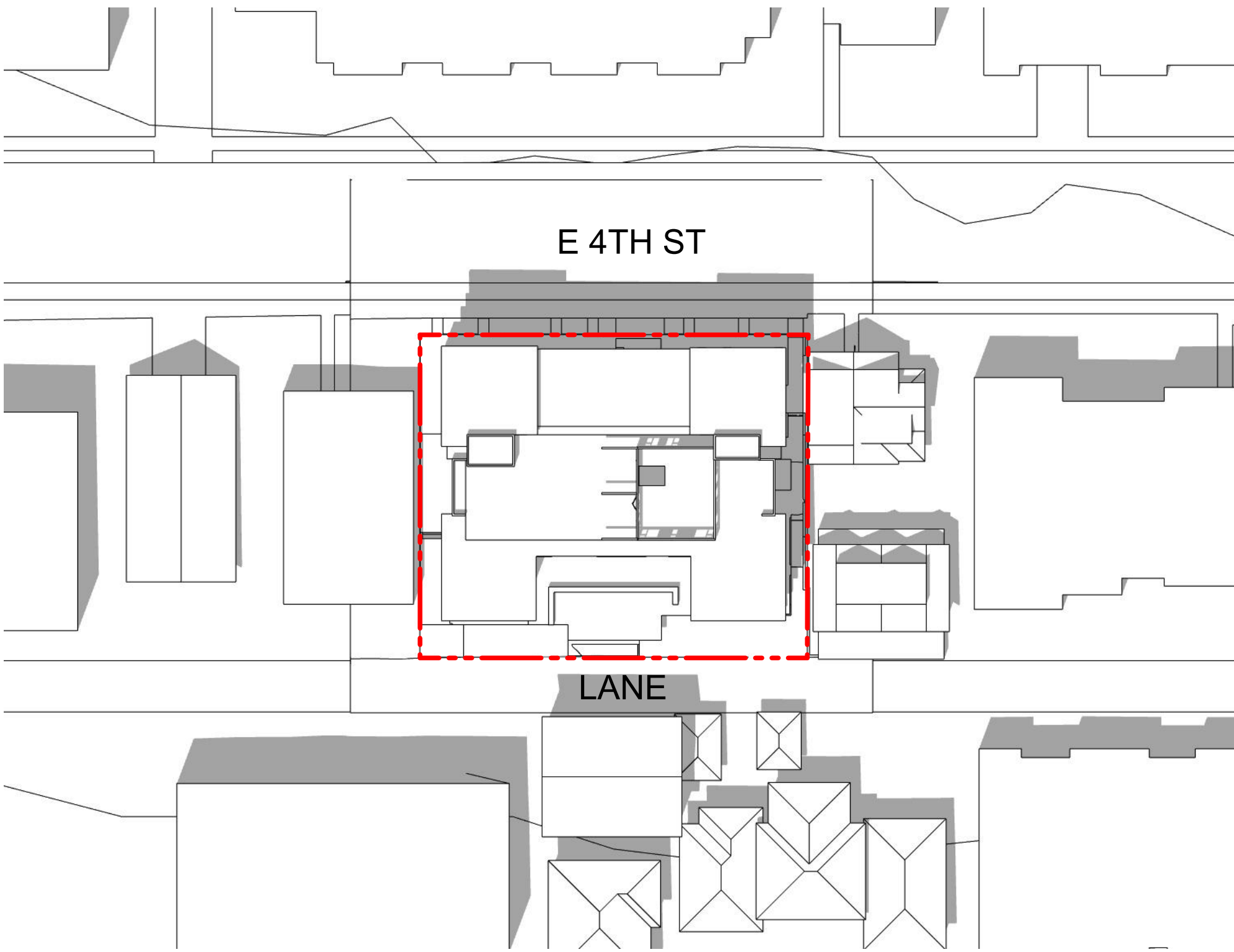
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JUNE 21



10 AM



12 PM



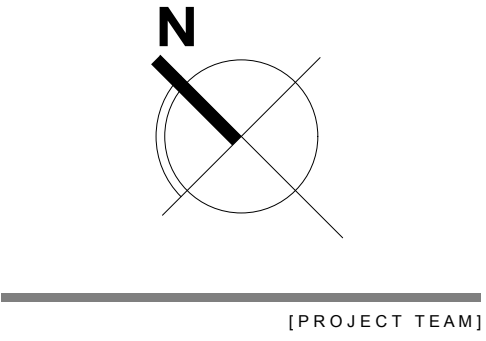
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[ARCHITECT SEAL]

[CLIENT]

**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**SHADOW STUDY**

19487 [PROJECT]

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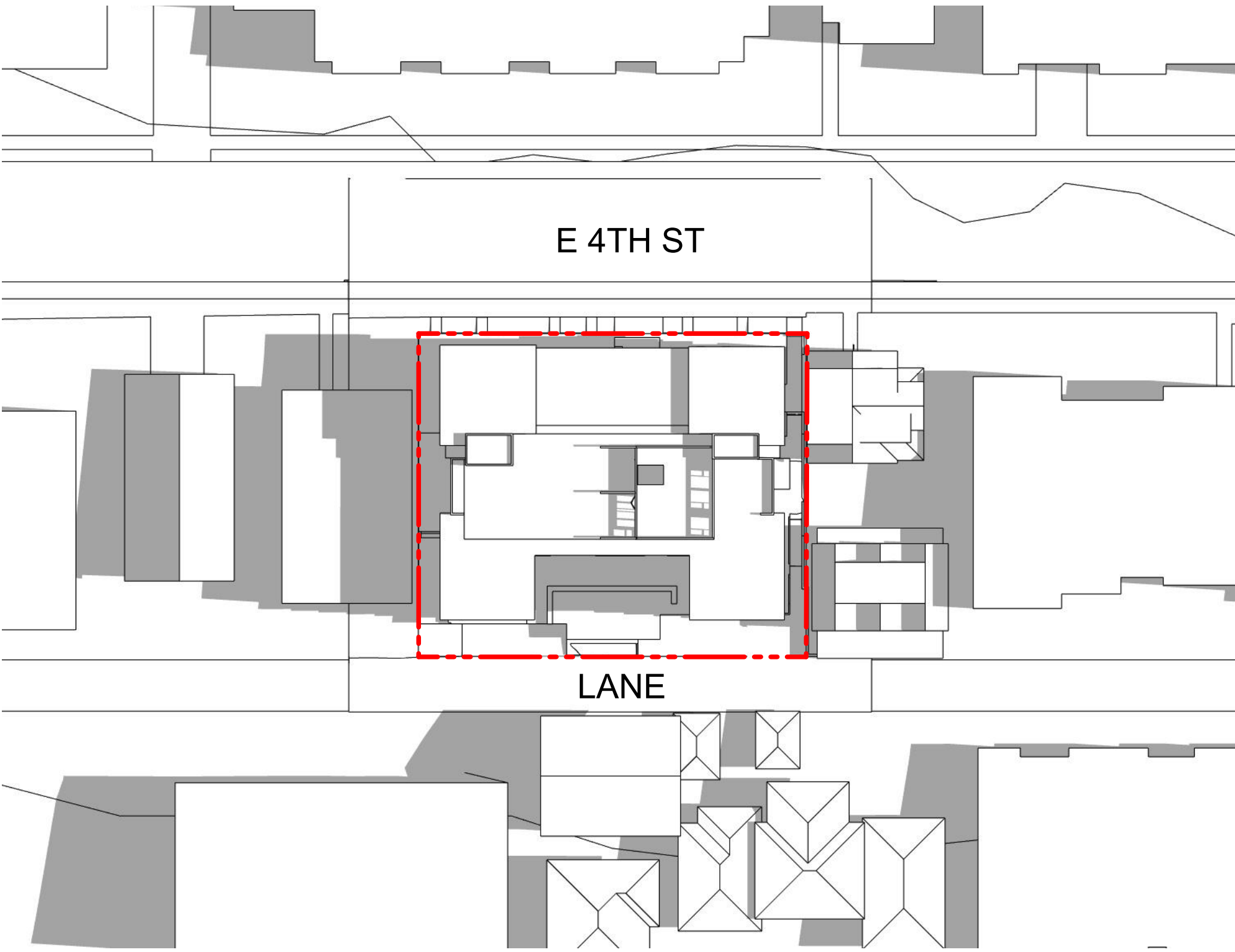
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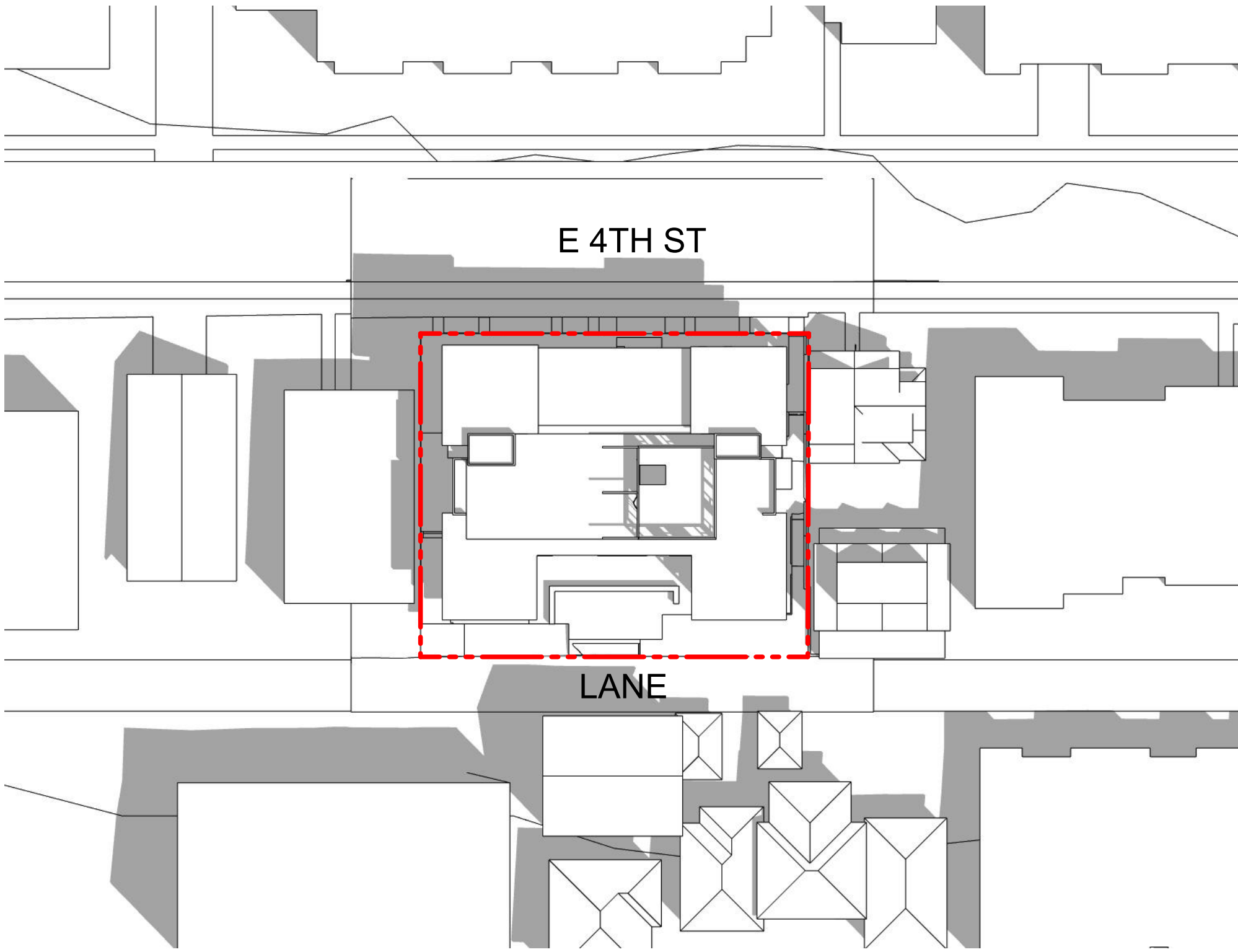
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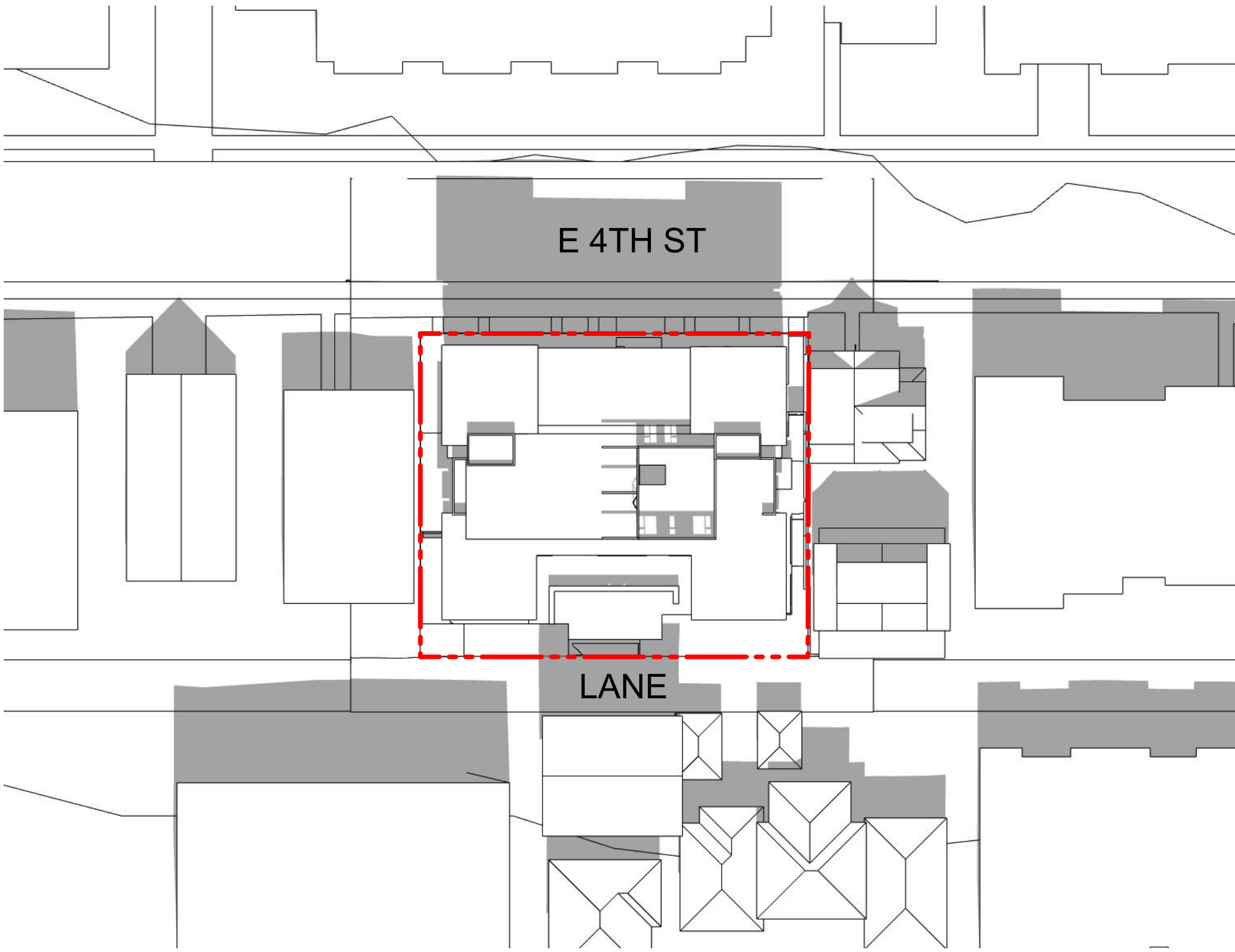
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10 AM

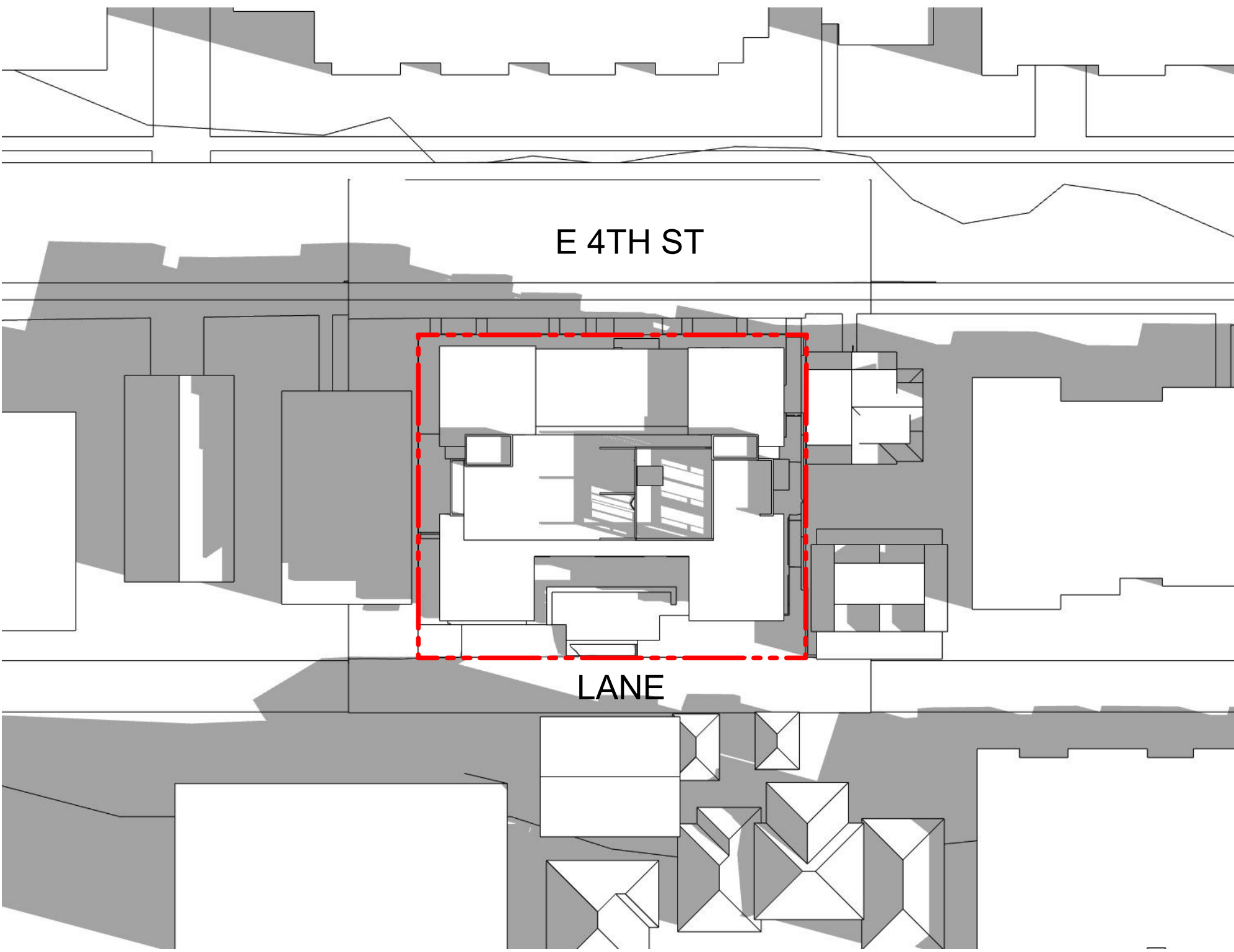


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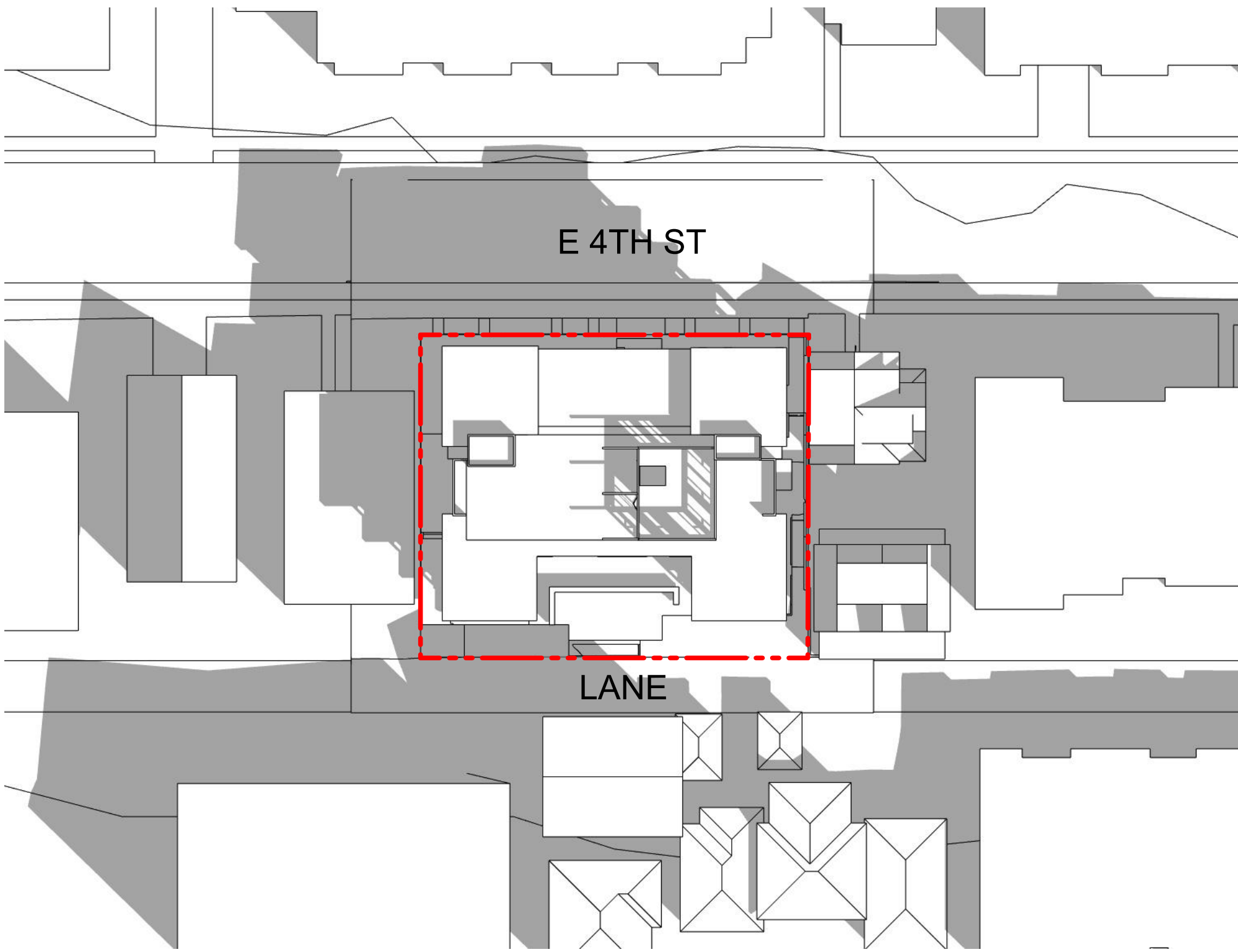


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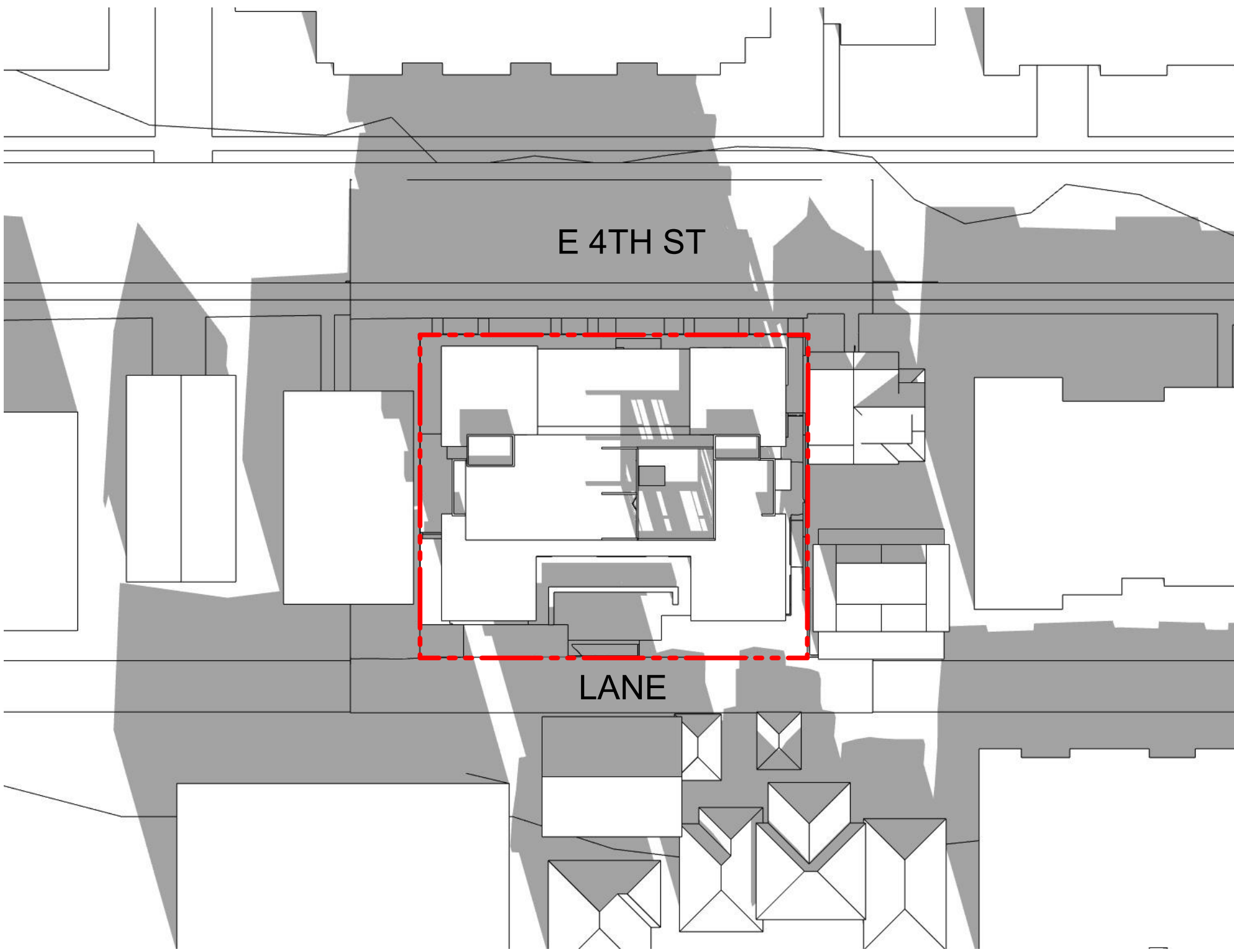
WINTER SOLSTICE  
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10 AM



12 PM



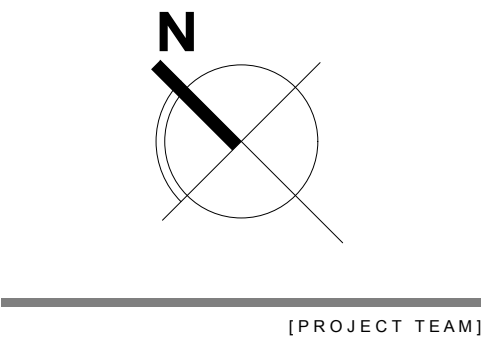
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[ARCHITECT SEAL]

[CLIENT]

**THREE SHORES  
DEVELOPMENT**

[PROJECT]

**EAST 4TH ST.**

145-153 E 4th St  
North Vancouver, BC

[TITLE]

**SHADOW STUDY**

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2020-08-07 [DATE]

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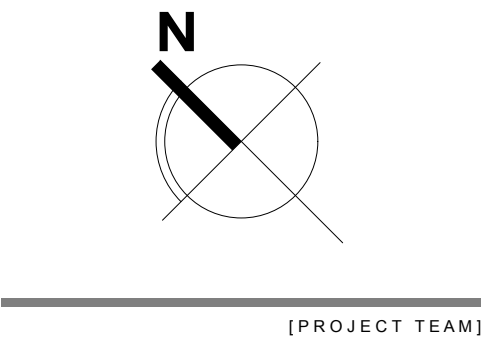




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[CLIENT]

THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

AREA OVERLAYS  
PARKING P1

19487 [PROJECT]

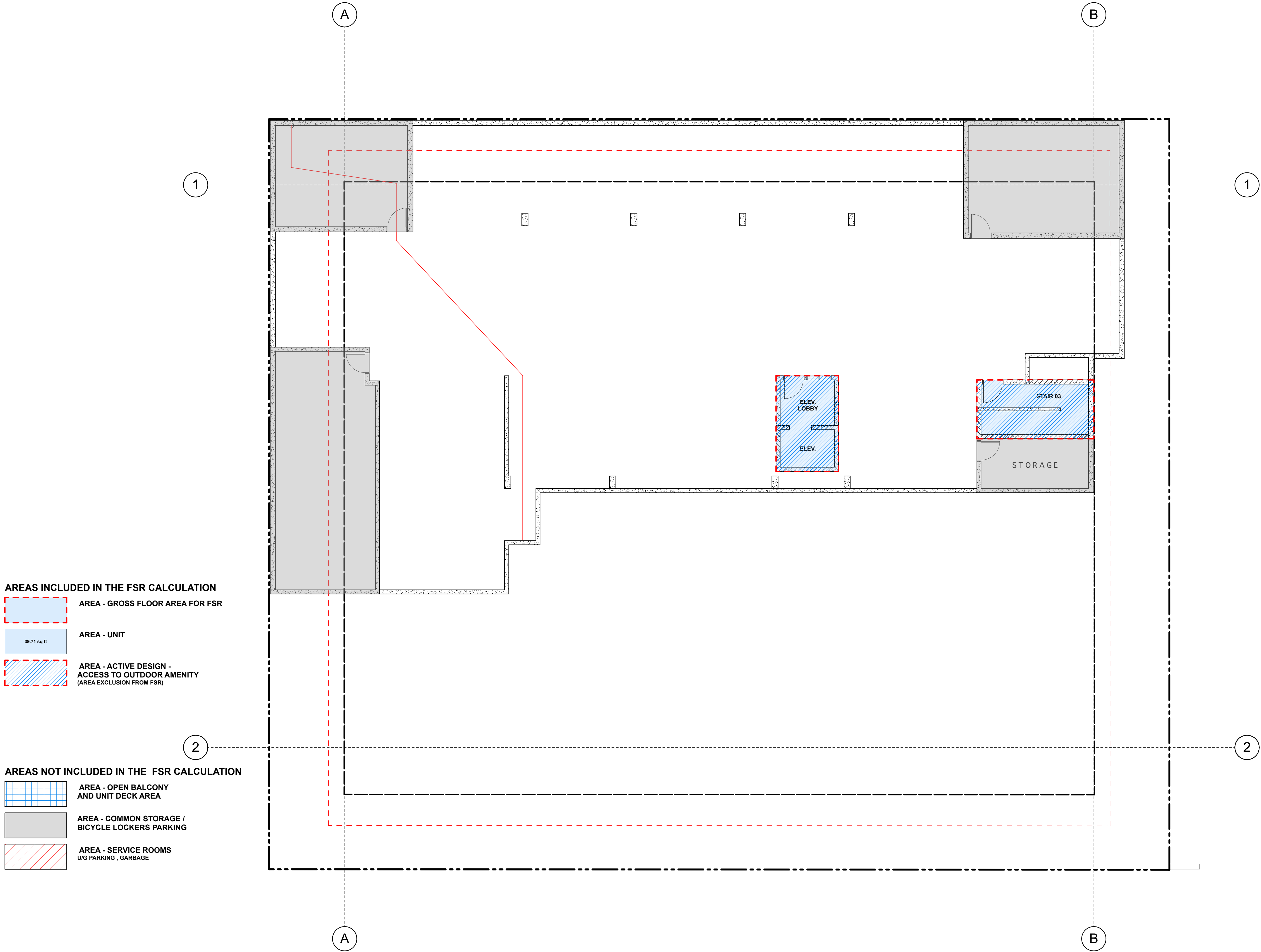
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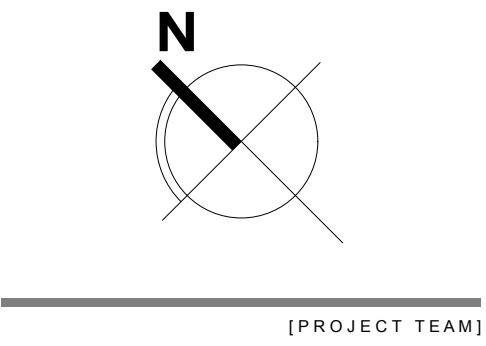




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THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

AREA OVERLAYS  
PARKING PM

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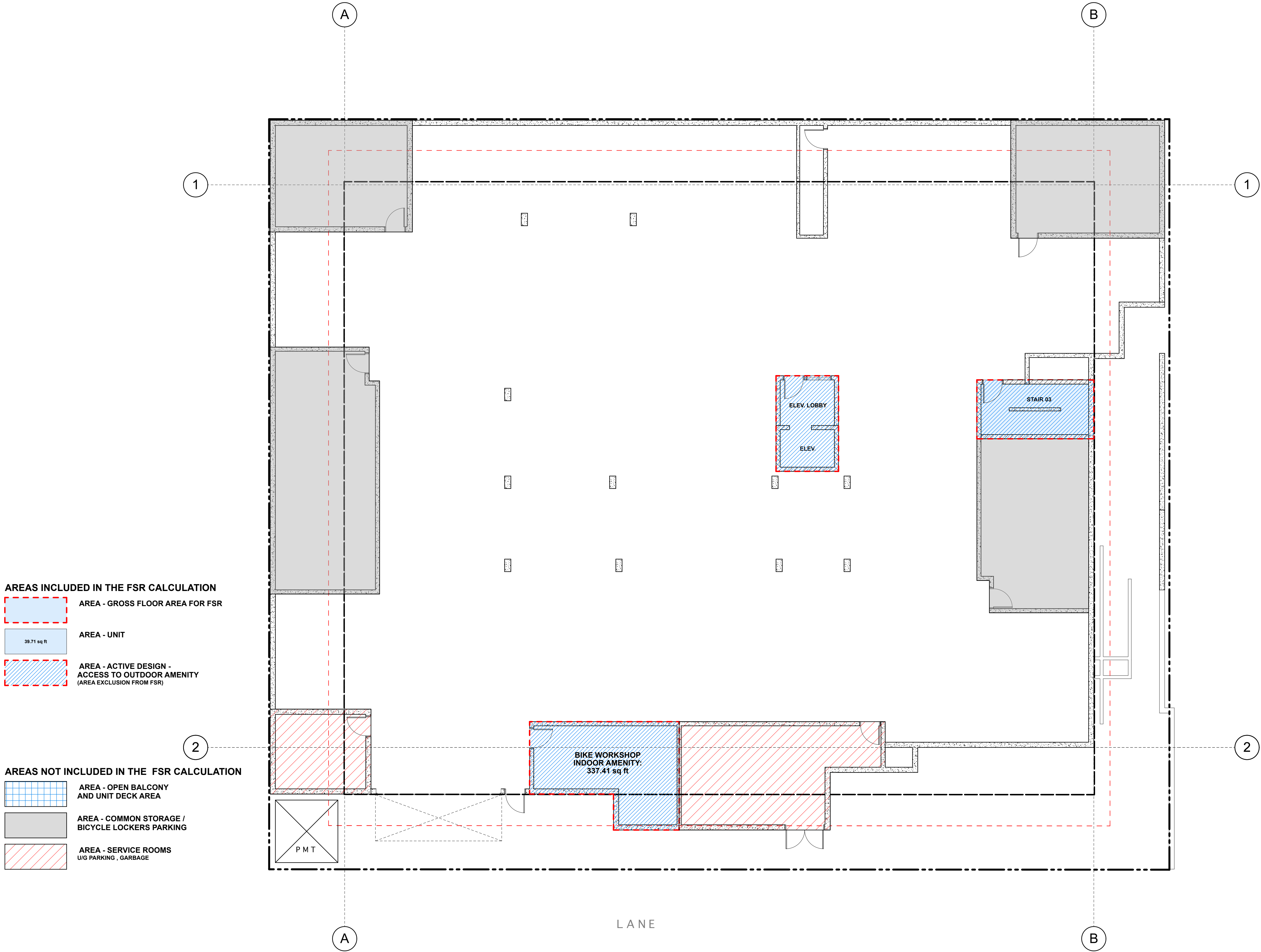
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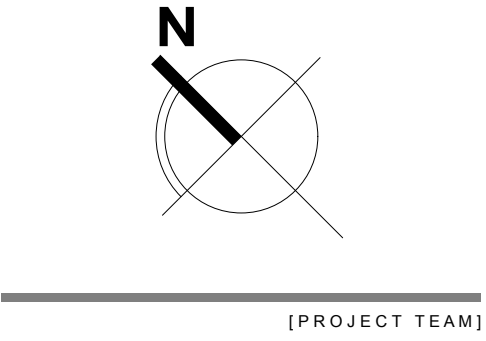




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THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

AREA OVERLAYS  
1ST FLOOR

19487 [PROJECT]

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2020-08-07 [DATE]

ISSUE 03 - RZ/DP APP [ISSUE]

[DRAWING]

A-9.010

EAST 4TH ST

A

B

1

1

2

2

A

B

LANE

P.M.T  
BELOW

SETBACK VARIANCE

AREAS INCLUDED IN THE FSR CALCULATION

- AREA - GROSS FLOOR AREA FOR FSR
- AREA - UNIT
- AREA - ACTIVE DESIGN -  
ACCESS TO OUTDOOR AMENITY  
(AREA EXCLUSION FROM FSR)

AREAS NOT INCLUDED IN THE FSR CALCULATION

- AREA - OPEN BALCONY  
AND UNIT DECK AREA
- AREA - COMMON STORAGE /  
BICYCLE LOCKERS PARKING
- AREA - SERVICE ROOMS  
UG PARKING, GARBAGE

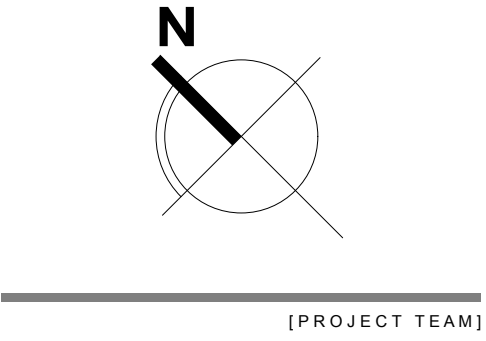


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[PROJECT TEAM]

[ARCHITECT SEAL]

[CLIENT]

## THREE SHORES DEVELOPMENT

[PROJECT]

## EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## AREA OVERLAYS 2ND FLOOR

19487 [PROJECT]

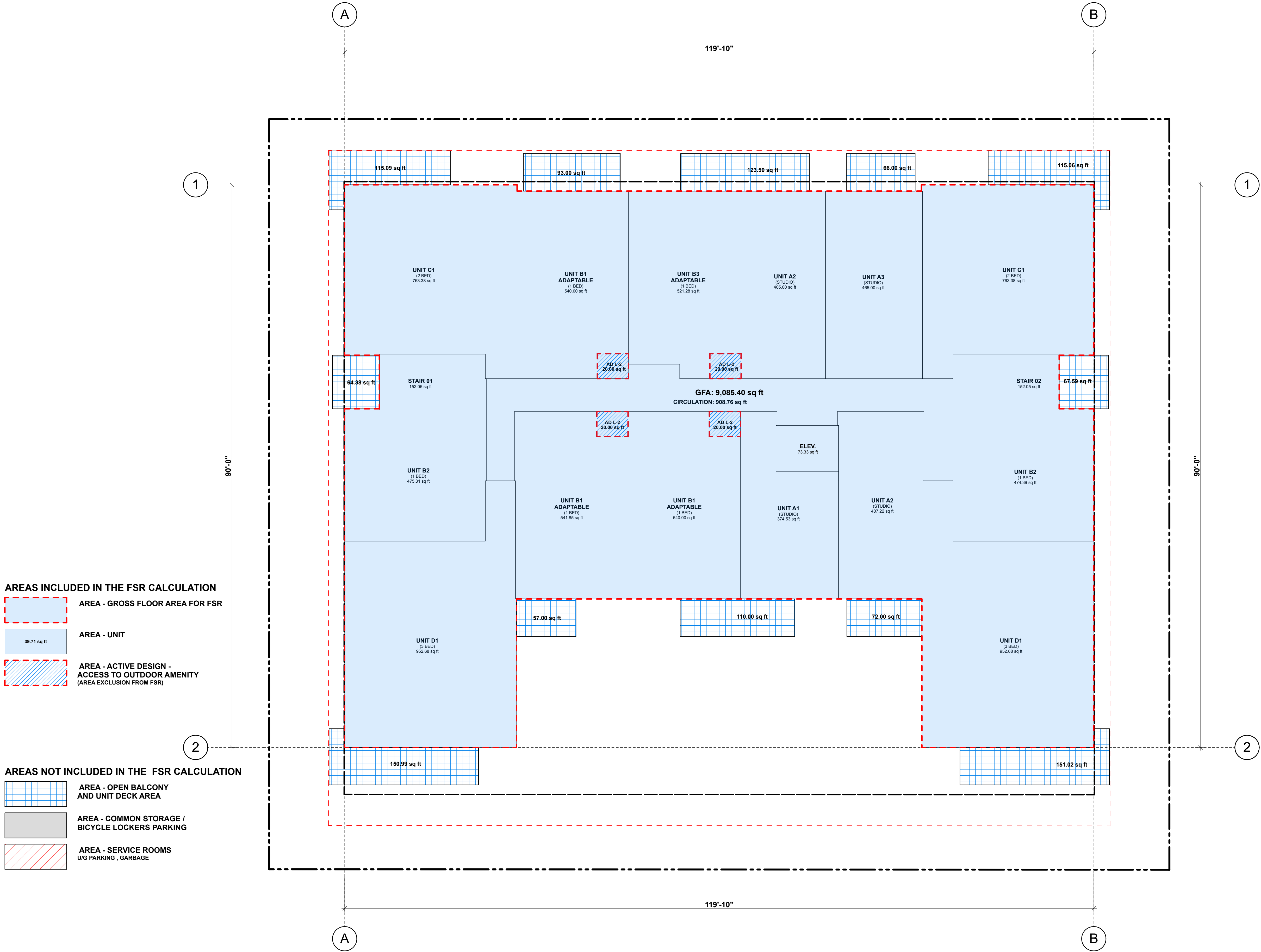
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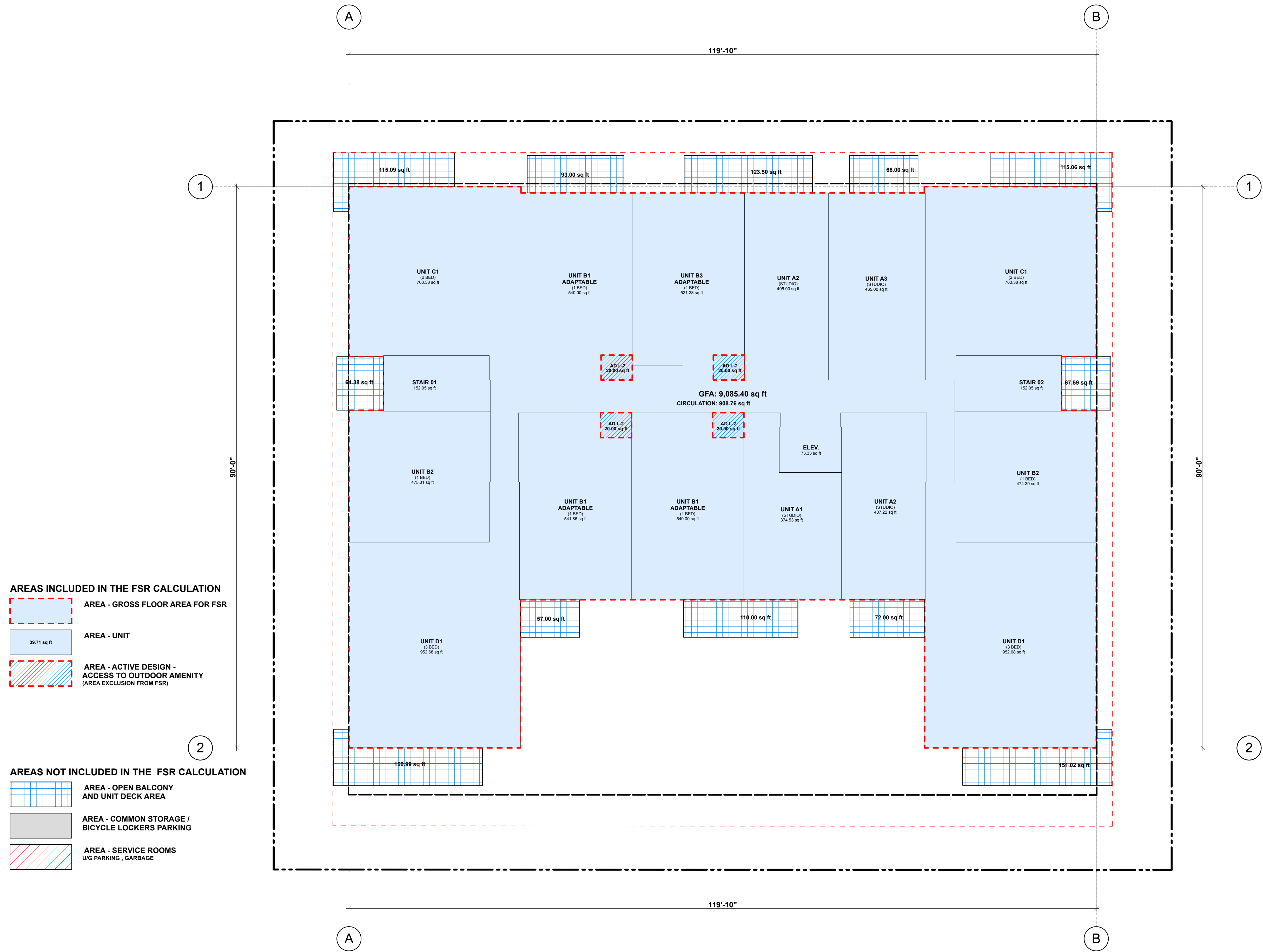
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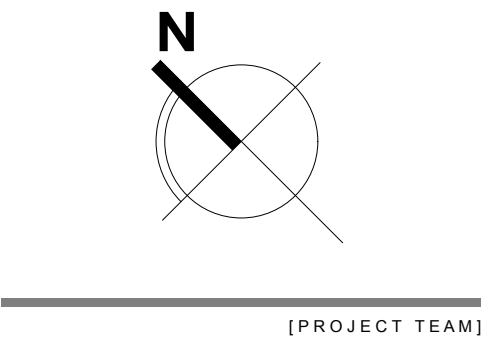


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[ARCHITECT SEAL]

[CLIENT]

## THREE SHORES DEVELOPMENT

[PROJECT]

## EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## AREA OVERLAYS 4TH FLOOR

19487 [PROJECT]

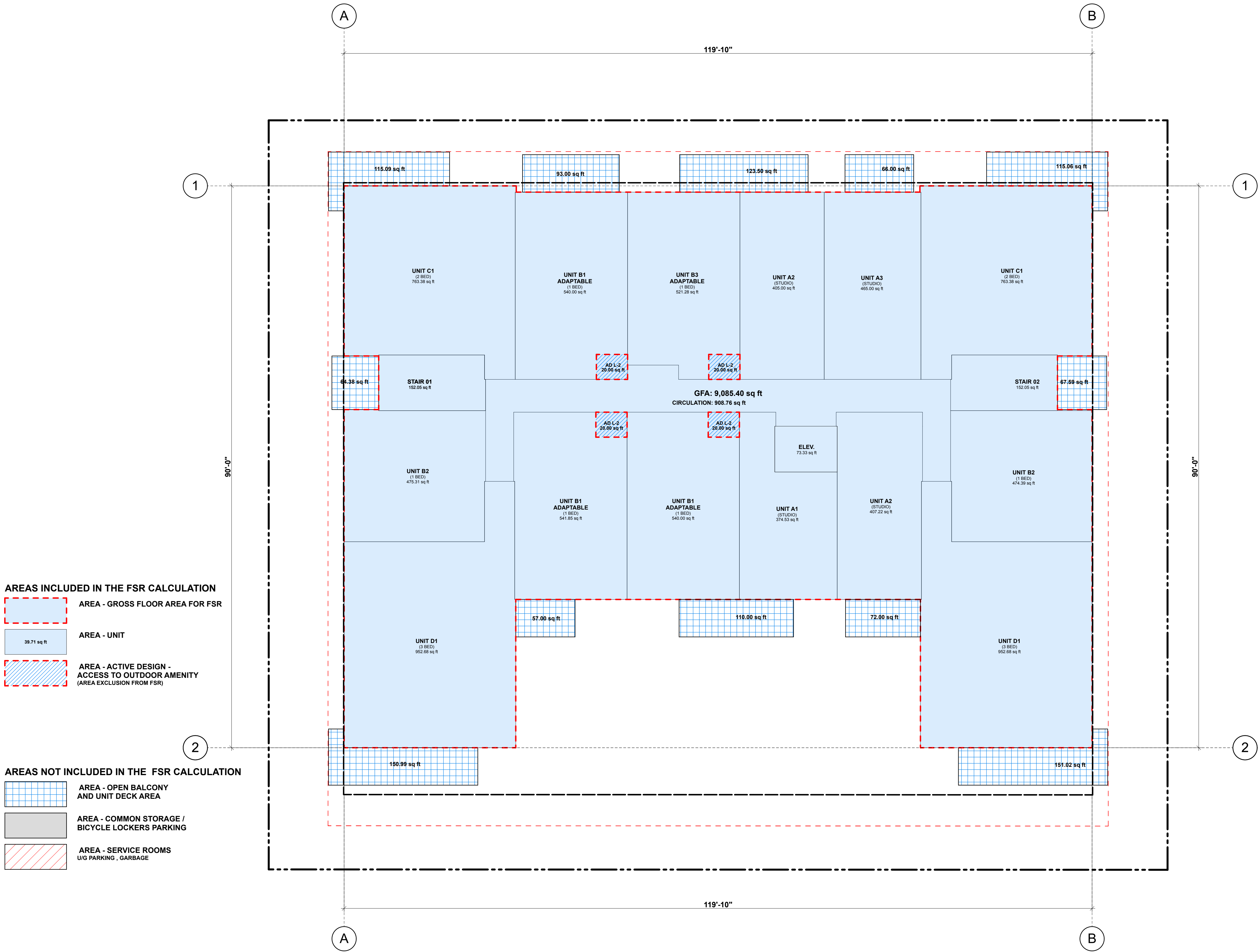
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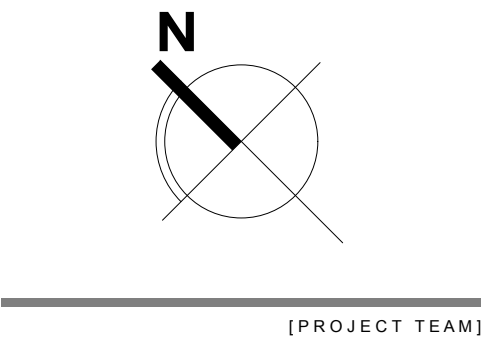


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[ARCHITECT SEAL]

[CLIENT]

## THREE SHORES DEVELOPMENT

[PROJECT]

## EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

## AREA OVERLAYS 5TH FLOOR

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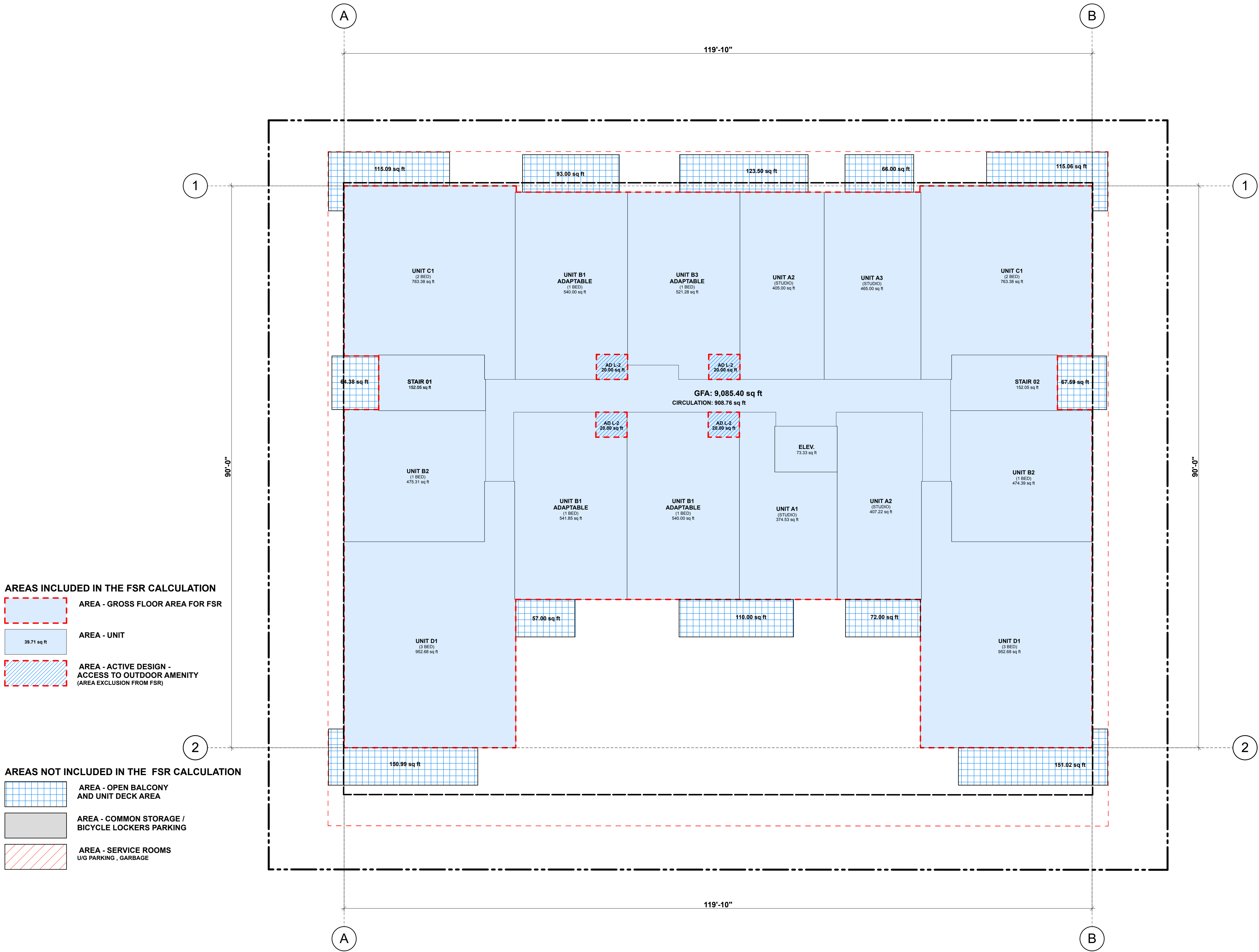
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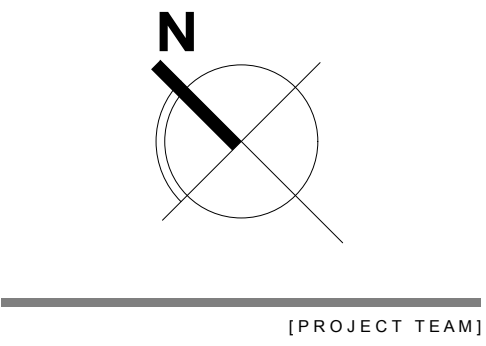


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[ARCHITECT SEAL]

[CLIENT]

THREE SHORES  
DEVELOPMENT

[PROJECT]

EAST 4TH ST.

145-153 E 4th St  
North Vancouver, BC

[TITLE]

AREA OVERLAYS  
ROOF DECK

[PROJECT]

19487

[SCALE]

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[DATE]

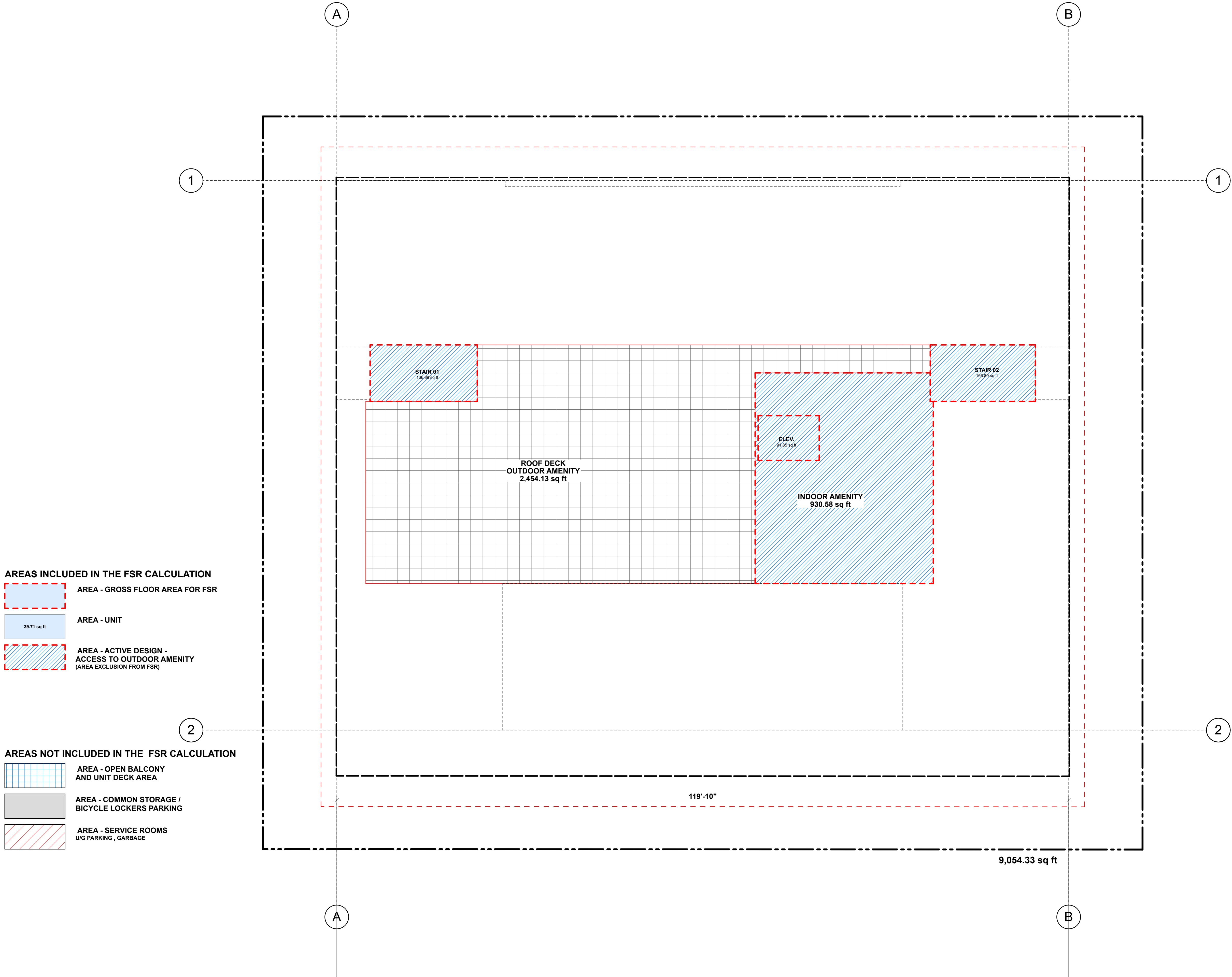
2020-08-07

[ISSUE]

ISSUE 03 - RZ/DP APP

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A-9.060







## DEVELOPERS INFORMATION MEETING – SUMMARY REPORT

**To:** Mike Friesen, Planner 1, City of North Vancouver

**From:** Barry Savage, Three Shores Development

**Re:** 145-153 East 4<sup>th</sup> Street – Developer’s Information Session

**Date:** February 24, 2020

**Event Date:** Tuesday, February 18, 2020

**Time:** 6:00 PM – 8:00 PM

**Location:** John Braithwaite Community Centre (Harbourview Room), 145 West 1<sup>st</sup> Street

**Attendees:** Twenty Five (25) people

### **Notification**

#### Information Flyer

The Early Application Information Flyer was delivered to approximately 380 residents within a 40 meter radius of the site as per CNV requirements. See Appendix A for a copy of the information flyer and Appendix B for the address labels used for Canada Post delivery.

#### Site Signs

A site sign was erected on February 5, 2020 on E4th Street. See Appendix C.

#### Newspaper Advertisement

Advertisements were placed in the North Shore News, on February 12, 2020 and February 14, 2020. See Appendix D.

### **Event Details**

#### Attendees

Twenty Five (25) members of the public signed into the Developers Information Meeting. See Appendix E.

#### Comment Sheets

Eleven (11) of the double-sided comment sheets were completed at the Developers Information Meeting. Nine (9) comment sheets and two (2) emails were also received. See Appendix F.



In addition, the following project team members and City of North Vancouver staff were in attendance.

### **District of West Vancouver**

Mike Friesen, Planner 1

### **Project Team**

Barry Savage, Three Shores Development

Mehdi Shokri, Three Shores Development

Kieran Jankins, Integra Architecture

Shamus Sachs, Integra Architecture

Stephen Vincent, DKL Landscape Architects

Mladen Pecanac, IBI (Traffic Consultant)

Kellie Lawson, LPA (Tenant Relocation Consultant)

## **OVERVIEW**

An early input Developers Information Session provides an opportunity for participants to stop in when it is convenient for them. They review presentation boards to understand what is being proposed and speak with proponents and consultants about their individual questions and comments. This report provides a summary of the key themes and the comment sheets provide a more fulsome representation of comments.

Twenty Five (25) members of the public signed into the Open House of those a total of eleven (11) people or 44% of those that signed in completed the double-sided comment sheet. An additional nine (9) comment sheets and two (2) emails were received. The comment sheets included a series of questions.

All of the respondents (100%) live in North Vancouver.

<b>QUESTION</b>			
	<b><i>Yes</i></b>	<b><i>No</i></b>	<b><i>Not Sure</i></b>
Do you support the proposed project?	15	4	1
	<b>RESPONSE THEMES</b>		
What do you like most about the proposed project?	Need more rental supply Attractive design Close to amenities		
Do you have any concerns about the proposed project?	Building height Not enough parking Not affordable		



	Public walkway
What would you suggest to improve or enhance the proposed project?	Add another floor Add more units Limit height to 3 storeys Increase parking Bike storage
Please provide additional comments.	Too much development in North Van

See Appendix G for copies of the Display Boards.



## APPENDIX A: INFORMATION FLYER



### Development Information Open House

Early Public Input Opportunity

Rezoning Application

145 – 153 East 4<sup>th</sup> Street, North Vancouver

Date: Tuesday February 18, 2020

Time: 6:00 – 8:00 pm

Place: John Braithwaite Community Centre

Harbourview Room

145 West 1st Street, North Vancouver



Three Shores Development has submitted a Development Application for 145-153 East 4th Street to rezone and consolidate the properties to permit development of a five-storey rental residential building consisting of 69 rental units. The proposal includes 49 parking spaces accessed from the rear lane.

Three Shores Development will be hosting an information session where interested members of the public will have an opportunity to learn about and respond to the application.

#### Applicant Contact

Barry Savage

Three Shores Development

E: [bsavage@threeshoresdevelopment.com](mailto:bsavage@threeshoresdevelopment.com)

T: 604-505-8818

#### City of North Vancouver Contact

Mike Friesen

Planner 1

E: [mfriesen@cnv.org](mailto:mfriesen@cnv.org)

T: 604-990-4206



November 22, 2019



Dear 145 - 153 E 4<sup>th</sup> Tenants,

**Re: 145 – 153 E 4<sup>th</sup> Street, City of North Vancouver PROPOSED REDEVELOPMENT**

---

We are sorry you were unable to join us for the Tenants meeting held last night. Enclosed is a copy of the information that was shared with tenants who attended the meeting.

The Information Package ensures you are the first to know about our intention to apply to the City of North Vancouver to redevelop the property and build a new 69-unit rental residence. **IT IS NOT A NOTICE TO VACATE.**

We want to let you know about the redevelopment proposal and an estimated timeline of how long the application and approval process is likely to take with the City of North Vancouver.

**ESTIMATED TIMETABLE FOR THE CITY APPROVAL PROCESS. PLEASE NOTE: Dates are estimates only.**

- **Rezoning Application Submission:** by November 30, 2019
- **IF APPROVED - Building & Demolition Permits: Estimated to be** late 2020
- **4 months Written Notice to Vacate** – Estimated date to be delivered to – **Late 2020 or Early 2021**
- **Demolition and Construction start: Early to Mid-2021**

**EVENTS TO DATE**

- **November 21, 2019** – Tenants Meeting

Tenants who attended the meeting received the following information at the meeting. This information is now provided to you:

- **City of North Vancouver Policy 18** – Residential Tenant Displacement Policy (enacted November 16, 2015)
- **Three Shores Development Tenant Compensation provisions**
- **A How to Arrange an Interview Letter** – Interviews will commence in January 2020 for tenants who wish to avail themselves of our consultants services.

**What is POLICY H18?**

The City of North Vancouver Policy H18 Tenant Displacement Policy describes what developers are required to do when tenants are involved, what compensation will be provided when you eventually decide to move, and what assistance and support will be available to you during the search and relocation process.

**TENANT ASSISTANCE PACKAGE AND FREQUENTLY ASKED QUESTIONS**

Applicants are required to be in compliance with Policy H18 and offer compensation & assistance as part of the Development approval process. The document we circulated outlines the financial assistance and tenant support provided by LPA and offers answers to Frequently Asked Question.

**HOW TO ARRANGE AN INTERVIEW**

Beginning in January, LPA will be available to all tenants for interviews should you wish help in finding a new home. You may contact them for an in-home interview when you are ready to begin your search. It is not mandatory to use their services. It is helpful for LPA to know whether or not you wish their assistance and the best time to meet with you. If you do not require or wish to have assistance, **please call or email them and let them know.**

The “**How to Arrange an Interview**” Form is in this package of information. LPA will begin interviews in January. Please complete and email a meeting request to [doug@lpadevelopment.com](mailto:doug@lpadevelopment.com) or call **604.736.5546** to arrange a time that works for you.



Interviews are done in your home and take about 45 minutes to 1 hour. LPA can answer your questions and understand what your individual needs and wants may be. They will discuss how they can work with you to help make your housing search go as smoothly as possible.

**We at Three Shores Development will provide regular PROGRESS updates for you over the course of the Development Permit process.**

Please contact me regarding any questions about the Development Permit Approval Process, or LPA at [doug@lpadevelopment.com](mailto:doug@lpadevelopment.com) if you have any questions regarding tenant relocation assistance.

Sincerely Yours,  
**Three Shores Development Ltd.**

A handwritten signature in black ink, appearing to read 'B Savage'.

Barry Savage  
Principal



# 145 & 153 East 4<sup>TH</sup> Street, North Vancouver Tenant Meeting

## Thursday, November 21, 2019

### Tenant Assistance Package

This document provides an overview of the Tenant Assistance Three Shores Development is offering to tenants of 145 and 153 East 4<sup>th</sup> Street in North Vancouver.

### RENTAL ASSISTANCE

There are a few important distinctions between the Three Shore Development Tenant Assistance and the requirements in the City of North Vancouver Tenant Relocation Policy:

1. City policy requires rent assistance of 3 months. **Three Shores Development is providing a minimum of 4 months assistance that increases based on tenants tenure.** (see Rent Assistance table below)
2. City policy requires Tenant Assistance to be offered based on when the Rezoning Application is submitted. **Three Shores Development is offering assistance starting immediately.**
3. City policy does not require moving allowance. **Three Shores Development is providing a moving allowance based on suite size.** (See Moving Allowance table below)

The table below summarizes what Three Shores Development is offering in comparison to the City of North Vancouver requirements. The number in each column indicates the number of months rent you will receive upon move out.

Tenure	City of North Vancouver Policy Requirements	Three Shores Development Rent Assistance Offered
1 – 4 years	3	4
5 – 9 years	3	5
10 – 14 years	3	7
15 – 19 years	3	9
20 – 24 years	3	12
25 – 29 years	3	14
30 + years	3	18

### MOVING ALLOWANCE

In addition, at move out, Three Shores Development will also provide a moving allowance:

Suite Type	Moving Expense Assistance
1 bedroom	\$500
2 bedroom	\$750



## Q&A ABOUT THE COMPENSATION PROCESS

### How is tenure calculated?

Tenure is calculated **based on your move in date and the date the Rezoning Application is submitted** (anticipated submission date: December 2019).

### Do I continue to accrue tenure until I move out?

**No.** Tenure stops accruing on the date the Rezoning Application is submitted. This means that your compensation remains the same if you decide to move out prior to the day the Rezoning Application is submitted or if you decide to stay until the day the building is closed.

### What if I want to move out right away? Do I still get compensation?

**Yes.** Three Shores Development will provide compensation starting immediately if you decide to move right away.

### Do I need to work with the Tenant Support Team? Will this impact my compensation?

**No.** You are entitled to compensation regardless of whether you use the assistance of the Tenant Support Team or not.

### Do I need to notify the Tenant Support Team if I don't need assistance finding a new home?

**Yes.** You don't need to use the Tenant Support Team to assist with your move, but you do need to advise LPA in writing that you don't need assistance.

### How is rental and moving assistance paid? What about my damage deposit?

**2 cheques will be issued:** 1) rental and moving assistance cheque and 2) damage deposit cheque.

### When will I get my cheques? Who do I get them from?

You will receive your cheques from the **Building Manager** at the time you complete your move out inspection.

### How do I ensure I receive my compensation?

Simply **complete the following:**

- 1) Pay all rent in full during your remaining time in your suite
- 2) Provide a written Notice to Vacate to the property manager. (Include your new address and new rent)
- 3) Empty your suite of all furniture and personal belongings, including:
  - No food or garbage left in suite or around the garbage area
  - Refrigerator, stove, sinks, toilet, and bathtub clean
  - Floors vacuumed
  - Parking stall and storage locker empty
- 4) Return all keys and/or fobs
- 5) Sign Tenant Relocation Compensation Form and receive your cheques

**For more information, please contact:**

**LPA Development Consultants** - Doug, Kellie, Robin & Shawnessy  
e. [doug@lpadevelopment.com](mailto:doug@lpadevelopment.com) | t. 604-736-5546



# Public Hearing presentation for 145-153 East 4<sup>th</sup> Street

Bylaw No. 8817

Presented February 22, 2021  
Development Planning



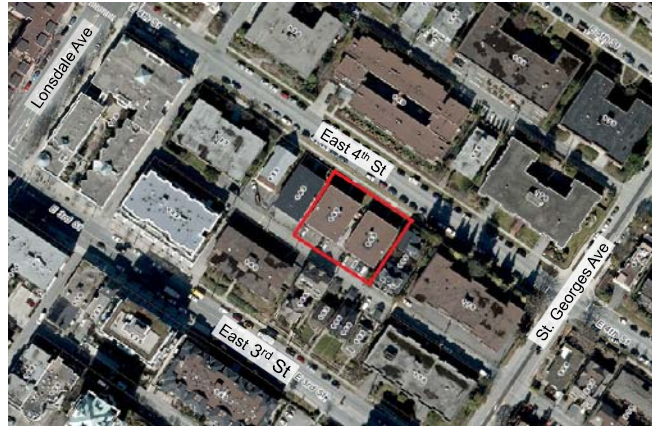
## Introduction

- For Council's consideration, a proposed rezoning for a six-storey residential apartment building containing:
  - 69 rental units on five storeys;
  - Roof-top indoor/outdoor amenity; and
  - Over one and one-half levels of underground parking.
- Replacing two existing 2-storey apartment buildings totaling 20 units.





## Location



city  
of north  
vancouver

3

## Land Use and Zoning

- OCP
  - Residential Level 5
  - 1.6 FSR base
  - 1.0 FSR density bonus
- Existing Zoning
  - Medium Density Apartment Residential 1 (RM-1)
  - 1.6 FSR maximum



city  
of north  
vancouver

4



## Neighbourhood Context



city  
of north  
vancouver

5

## Proposal

- Proposed 69 residential units on the first five levels.
  - 20 studio
  - 29 one bedroom
  - 10 two bedroom
  - 10 three bedroom
- 7 units to be secured as mid-market rental in perpetuity.
- Rooftop amenity room and outdoor space.



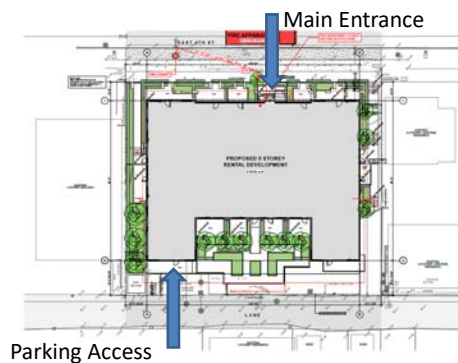
city  
of north  
vancouver

6



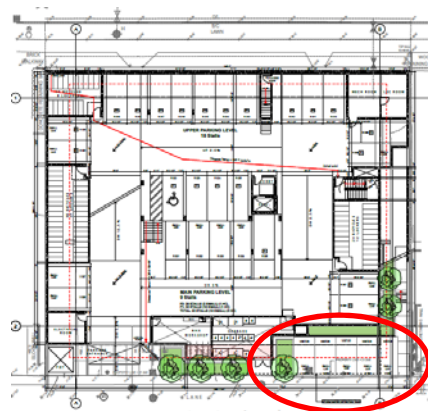
## Site Design

- “U-shaped” building with its main access is off of East 4<sup>th</sup> Street.
  - Ground level courtyard on the south side.
  - Direct outdoor access to ground level units fronting East 4<sup>th</sup> Street and the interior courtyard.
- Vehicle access is on the western edge of the back lane.
  - Walkway along the eastern edge of the site to connect visitor parking with the main entrance.



## Parking

- Access to one and one-half levels of underground parking, accessed off the rear lane to hold 45 resident parking stalls and two visitor stalls.
- Five additional visitor stalls are directly off the lane on the east side.
- Parkade also holds:
  - Secured bike storage and general storage.
  - Mechanical and LEC room.





## Policy Analysis

- The proposal complies with the OCP.
- Meets the City's Strategic Plan as a City for People in being close to public transit, local services and amenities, and increasing the rental and mid-market rental stock in the City.
- Meets the Housing Action Plan in proposing 10 three-bedroom units (14.5%).

## Policy Analysis

- Required Zoning Bylaw amendments include:
  - Allow a maximum density of 2.60 FSR;
  - Site coverage;
  - Building setbacks from property lines; and
  - Relax minimum size of 6 of the 20 studio units (375-395 square feet from 400 square feet minimum).



## Density Bonus

- 1.0 FSR density bonus supported through:
  - Supply of 100% rental apartment units; and
  - Minimum of 10% (7 units) be secured as Mid-Market units in perpetuity.
- The City's Density Bonus and Public Benefits Policy recognizes that an all rental building with an affordable component is a public amenity and mentions waiving the financial amenity contribution.

## City Contributions

- In addition to the standard off-site requirements such as infrastructure upgrades and frontage improvements, the applicant has agreed to a \$30,000 contribution towards a new pedestrian and cycling signal at St. Georges and East 4<sup>th</sup> Street.



## Advisory Panels

- The applicant appeared before the Advisory Design Panel at their February 19, 2020 meeting.
- Staff worked with the applicant to satisfy the comments raised by the Panel.

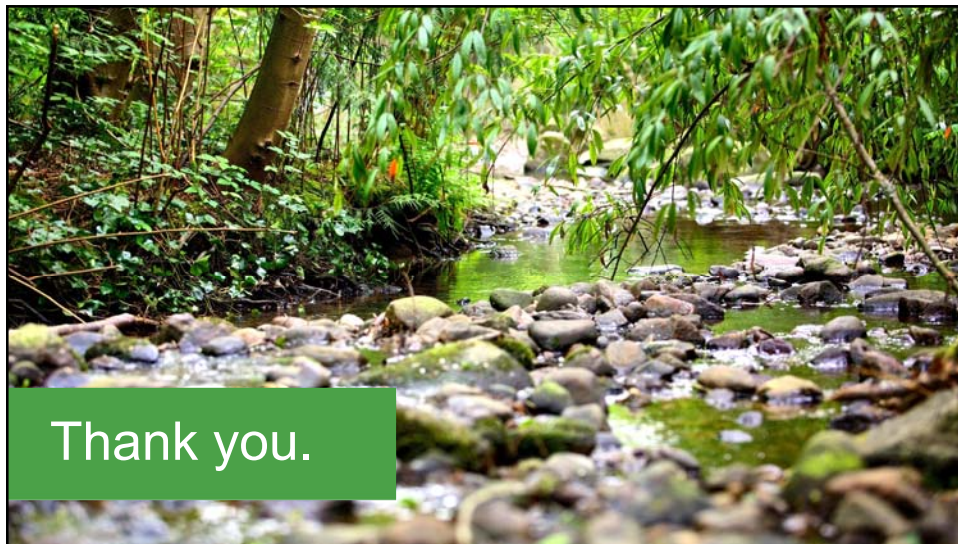
## Community Consultation

- The applicant held their Developer Information Session on February 18, 2020 where 25 people attended.
- Comment forms that were submitted were mixed and included items such as:
  - More parking should be provided on the property as parking is difficult to find in the area;
  - The building is too big and does not fit the scale of the neighbourhood;
  - More rental opportunities in the area is attractive. Below market units helps people stay on the north shore; and
  - The scale of the building is appropriate for the area.



## Conclusion

- The proposal complies with the OCP.
- The site is an appropriate location for this proposal.
- Takes advantage of existing amenities, commercial areas and active transportation facilities.
- Meets the City's Strategic Plan (City for People) by:
  - Increasing the number of rental and mid-market units;
  - The site is located close to a main transportation corridor along both Lonsdale Avenue and East 3<sup>rd</sup> Street.



Thank you.



# WELCOME

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To the Public Hearing Presentation for:  
145 - 153 East 4th Street, North Vancouver, BC



View from E4th looking South East at Front Entry



## PROJECT TEAM

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Three Shores development is an integrated real estate development company that is based on the North Shore. We believe that our industry gives us an ability to create change. It allows us to think differently about the design of a building and how it will ultimately reshape a neighbourhood.

We're inspired by making neighbourhoods better - building them to be timeless, livable, and long-lasting so that communities can flourish. We design projects that are attainable for the people who want to live well.

Affordability becomes an essential element for a neighbourhood to hold longevity.



Integra ARCHITECTURE INC.

Integra Architecture Inc. is an award winning architecture firm formed in 1999 and is based in downtown Vancouver. With over 20 years of experience and a growing staff Integra fosters a collaborative approach to design, sharing our experiences to bring new ideas to each project. We believe that client-centered architecture, teamwork and long-term working relationships allow for our strong project outcomes and continuing client relationships. Our capable staff has extensive experience in all types of residential buildings, mixed-use projects, as well as renovations and seniors housing. We also specialize in residential buildings and combine west-coast contemporary aesthetics with sustainable principles to create homes that are modern, welcoming, and energy efficient.

Through effective communication and high-quality construction drawings Integra bridges the gap between the builder's reality and the architect's vision.

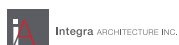
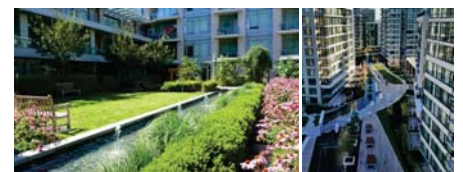


Durante Kreuk (DK) is an award winning landscape architectural firm with over thirty years experience in private and public realm design and development.

Their broad perspective and diverse thinking is the key to creating a wide range of sustainable, people-focused urban places. DK multiplies their thinking through a style of collaboration that nurtures the freedom to explore, push boundaries and ourselves.

Sustainable development can be defined as 'developments that meet the needs of the current population without compromising the ability of future generations to meet their needs. DK's approach is to develop site concepts that are ecologically sensitive and they find the unique challenge of creating a sustainable neighbourhood in an integrated design process both complex and rewarding.

Over the years the firm has developed a keen sense of clarity and practicality, which helps them reliably deliver the most challenging and unique solutions.



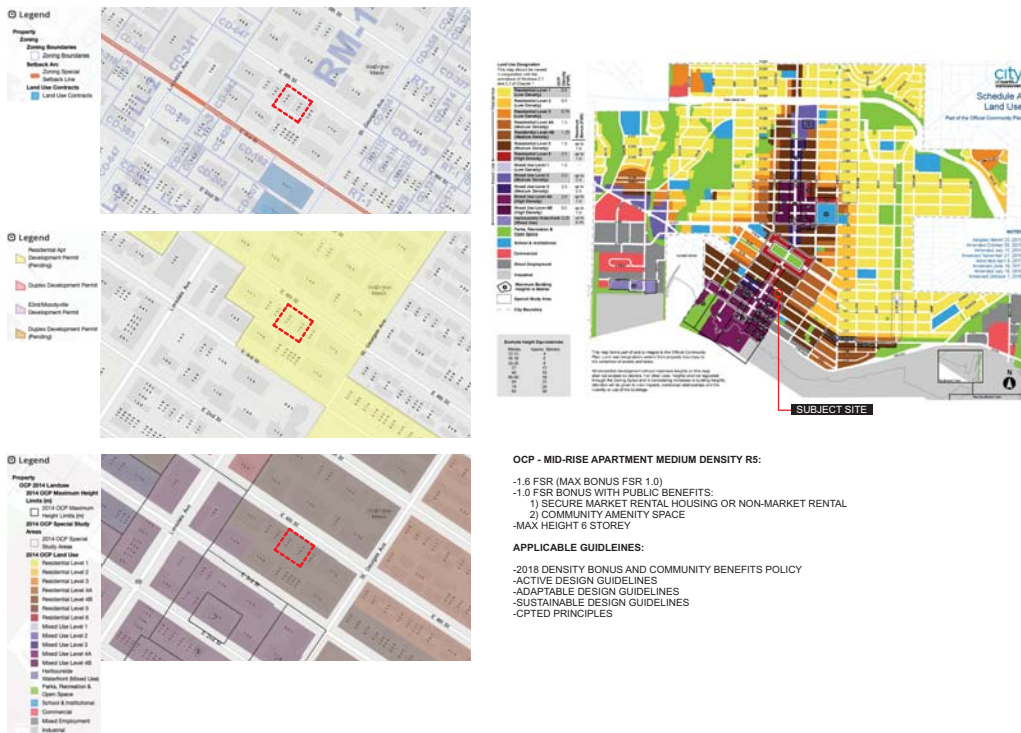
145 - 153 East 4th Street, North Vancouver, BC



## SITE CONTEXT



## POLICY CONTEXT



- Located in the City of North Vancouver 2014 Official Community Plan.
- Existing zoning is RM-1 One-Family Residential and the proposed zoning is CD.

<sup>1</sup> FAR or floor area ratio is the ratio of a building's total floor area to the area of land upon which it is built.



# DESIGN RATIONALE

## Site Location

- Residential level 5 OCP designation.
- Located within close proximity to the lower Lonsdale core,
- Within a 5 min walk of Lonsdale and a 10 min walk of the Lonsdale Quay.



## Site Challenges

- Adjacency to a heritage residential house.
- Steep grade change from E 4th to the lane.

## Response To Site Conditions

- Parkade concrete structure is offset from the property line, creating a semi-public pathway that connects the street to the lane.
- The offset creates a soft landscape buffer between the heritage site and proposed development.



## Proposed Development

- 6 Storey purpose-built rental, providing a range of unit types
- Studios to 3 bedrooms units contained within 5 residential floors plus a rooftop indoor/outdoor amenity space.
- Landscape is designed to maximize privacy from adjacent sites and E.4th using privacy hedges.
- All design decisions were filtered first to optimize views to the northern mountains, and views south to the city.
- West Coast contemporary architecture
- The use of planar and mass elements, accented natural materials, and transparency to connect indoor to outdoor spaces



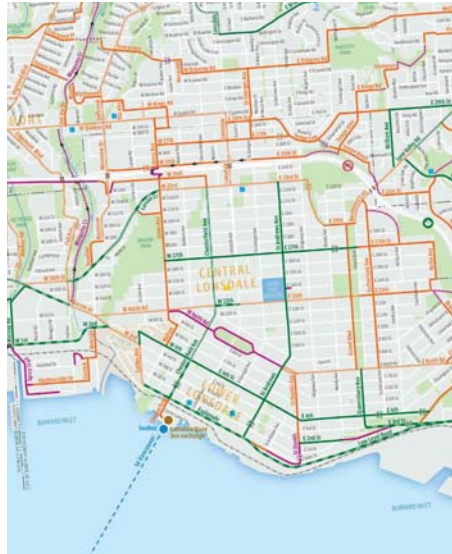
THREE SHORES  
DEVELOPMENT

Integra ARCHITECTURE INC.



145 - 153 East 4th Street, North Vancouver, BC

# TRANSPORTATION/CONNECTIVITY



Source: North Shore Bike Map

The development is directly accessible through the sharrow (bike facility shared on local roads with both signs and pavement marking) on E 4th Street, as shown in Exhibit 2-4.



As shown in above, a number of regular transit routes currently provide service to the site and the adjacent area. They are as follows:

- **Route 228 Lynn Valley/Lonsdale Quay** – runs between Lynn Valley Road and Lonsdale Quay. Goes through 3rd street. Service is provided every 15 minutes during peak hours and every 30 minutes throughout the day.
- **Route 229 - Lonsdale Quay/Lynn Valley** – runs between Lynn Valley Road and Lonsdale Quay. Service is provided every 15 minutes during peak hours and every 30 minutes throughout the day.
- **Route 230 - Upper Lonsdale/Lonsdale Quay** – From Lonsdale Quay to Prospect Road at Rockland Road. Service is provided every 15 minutes during peak hours and every 30 minutes at other times.
- **Route 232 - Grouse Mountain/Phibbs Exchange** - runs from Phibbs Exchange to Grouse Mountain. Service is provided every 30 minutes.
- **Route 242 - Vancouver** – runs from Lynn Valley at Mountain to Hamilton. On weekends early morning services are provided every 30 minutes.
- **N24 - Lynn Valley/Downtown** – runs from Downtown Vancouver to Mountain Highway. Night time service is provided every 20 minutes.

In addition to these existing facilities, the City of North Vancouver Official Community Plan (2014) shows conceptual alignments of a Future Rapid Transit line along Lonsdale Avenue and a Frequent Transit service along 3rd Street.

- 6th Street, 2-lane east-west local road,
- 4th Street, 2-lane east-west local road,
- 3rd Street, 2-lane east-west minor arterial road,
- 2nd Street, 2-lane east-west local road,
- Lonsdale Ave, 4-lane north-south major arterial road,
- St. Georges Ave, 2-lane north-south minor arterial road.



Source: City of North Vancouver 2014 Official Community Plan

THREE SHORES  
DEVELOPMENT

Integra ARCHITECTURE INC.



145 - 153 East 4th Street, North Vancouver, BC



DATA

SITE

	PERMITTED / REQUIRED	PROPOSED
GROSS SITE AREA	17,284 sq.ft.	17,284 sq.ft.
DEDICATIONS		- sq.ft.
NET SITE AREA		17,284 sq.ft.
FSR (FLOOR AREA RATIO)	2.6 FAR	2.57 FAR
RESIDENTIAL FLOOR SPACE		40,320 sq.ft.
TOTAL FLOOR SPACE (W. EXCLUSIONS)	44,938 sq.ft.	44,500 sq.ft.
LOT COVERAGE (MAX)	50%	53%
ZONING	RM-1	CD

OUTDOOR AMENITY	2,454 sq.ft.
INDOOR AMENITY	1,236 sq.ft.
TOTAL AMENITY	543 sq.ft. 3,690 sq.ft.

UNIT MIX SUMMARY

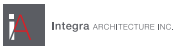
	NUMBER	AVERAGE UNIT SIZE	TOTAL AREA
STUDIO	20	413 sq.ft.	8,258 sq.ft.
1 BED	29	514 sq.ft.	14,910 sq.ft.
2 BED	10	762 sq.ft.	7,625 sq.ft.
3 BED	10	953 sq.ft.	9,527 sq.ft.
TOTAL	69		40,320 sq.ft.

PARKING

	REQUIRED	PROVIDED
RESIDENTIAL	41 spaces	45 spaces
VISITOR	7 spaces	7 spaces
TOTAL	48 spaces	52 spaces

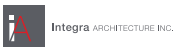
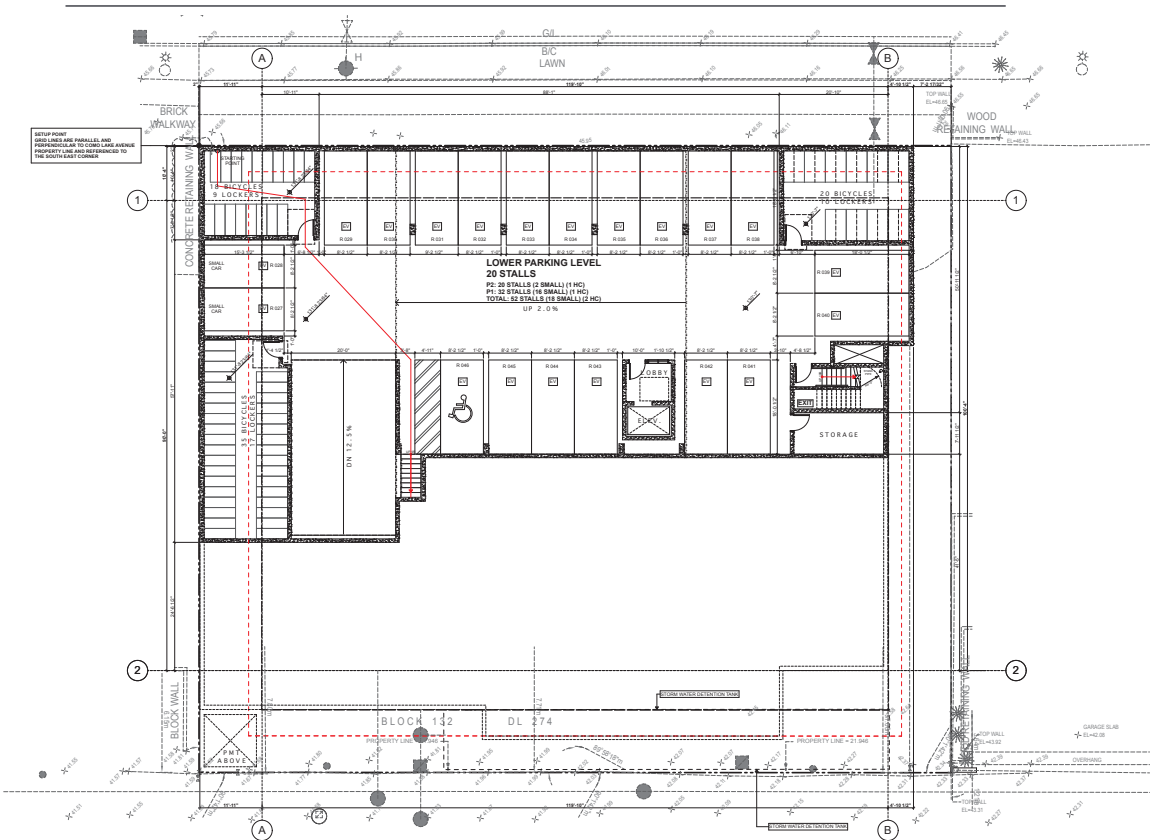
SECURE BYCICLE PARKING	104 spaces	129 spaces*
SHORT-TERM BICYCLE PARKING	6 spaces	6 spaces

Disclaimer: All numbers are not final and still subject to change.



145 - 153 East 4th Street, North Vancouver, BC

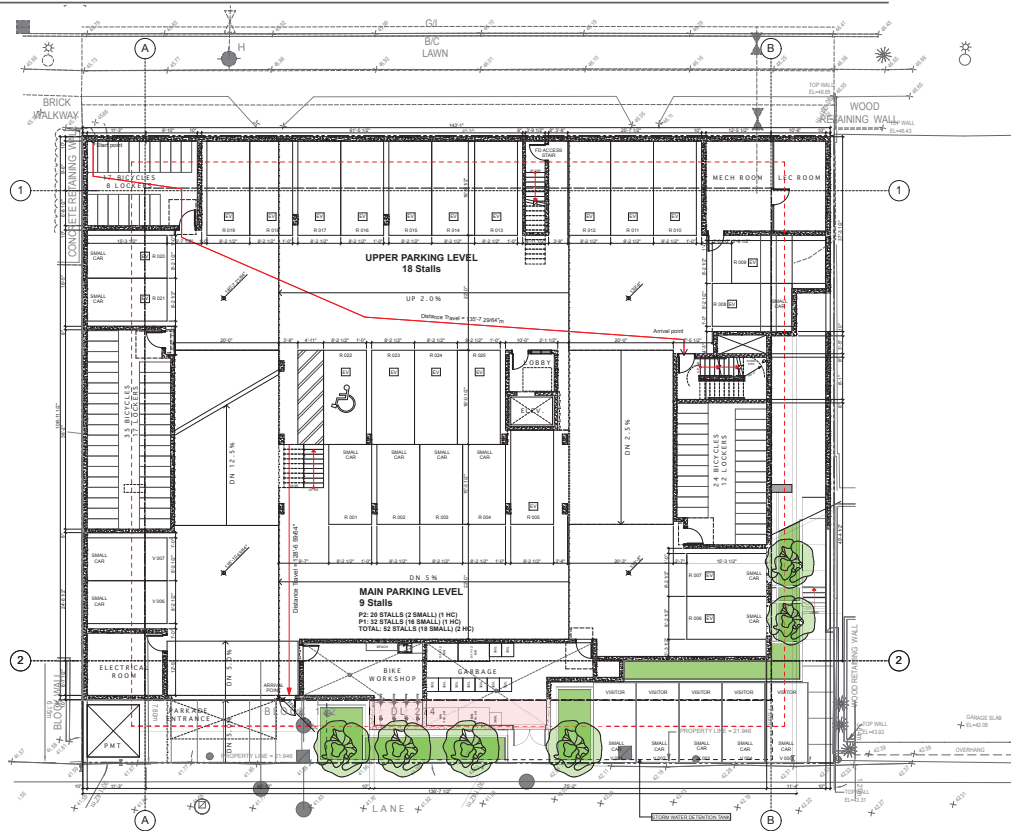
P2 PARKING PLAN



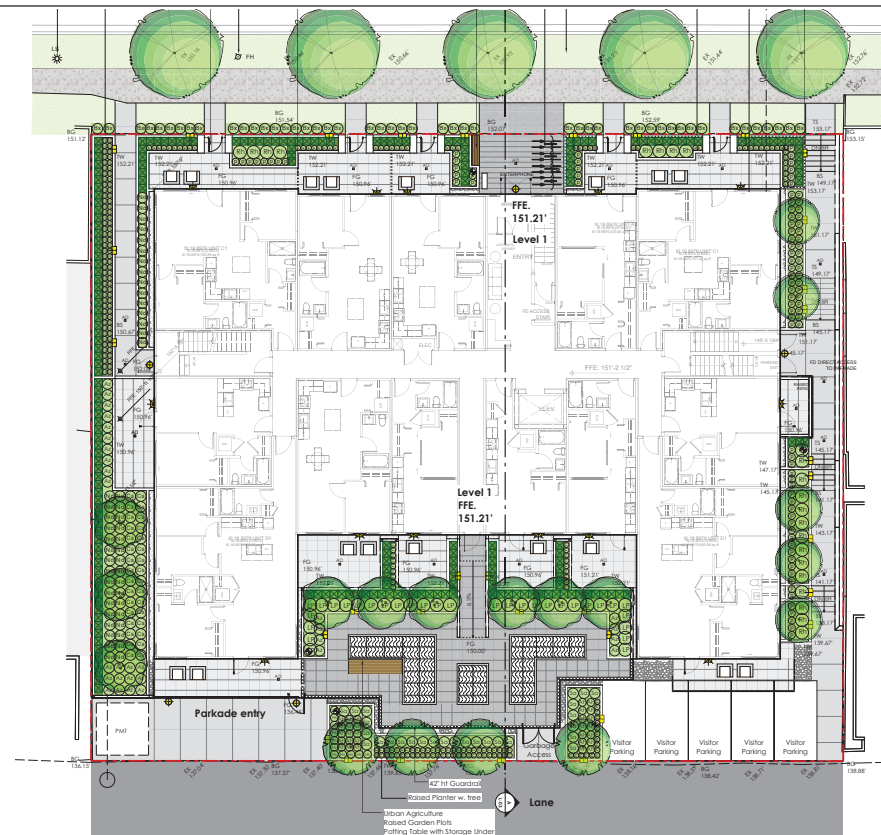
145 - 153 East 4th Street, North Vancouver, BC



# P1 PARKING PLAN

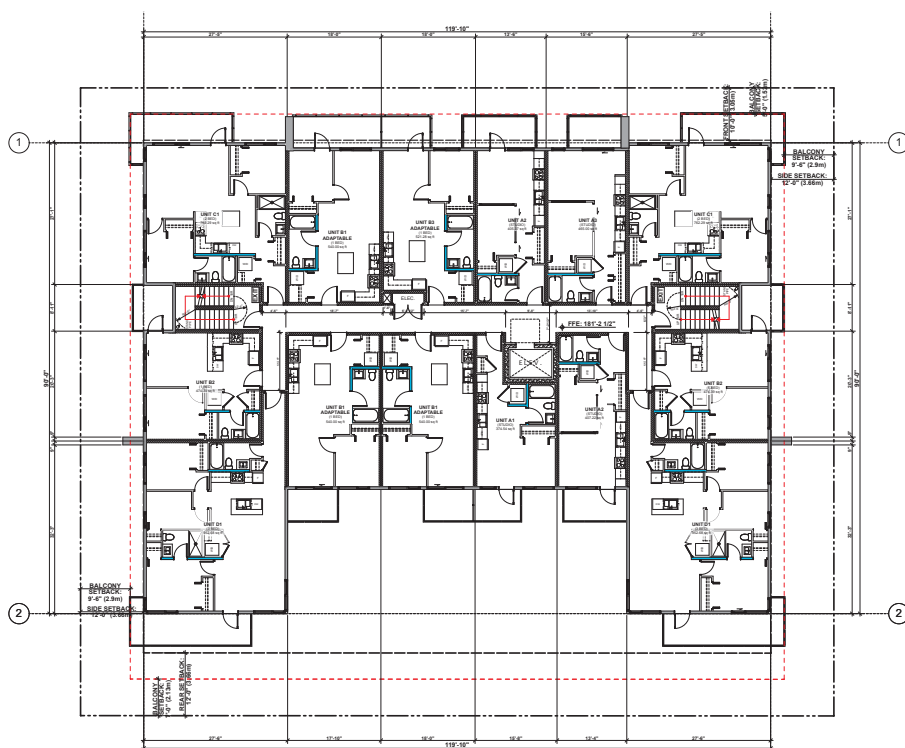


# FIRST FLOOR PLAN

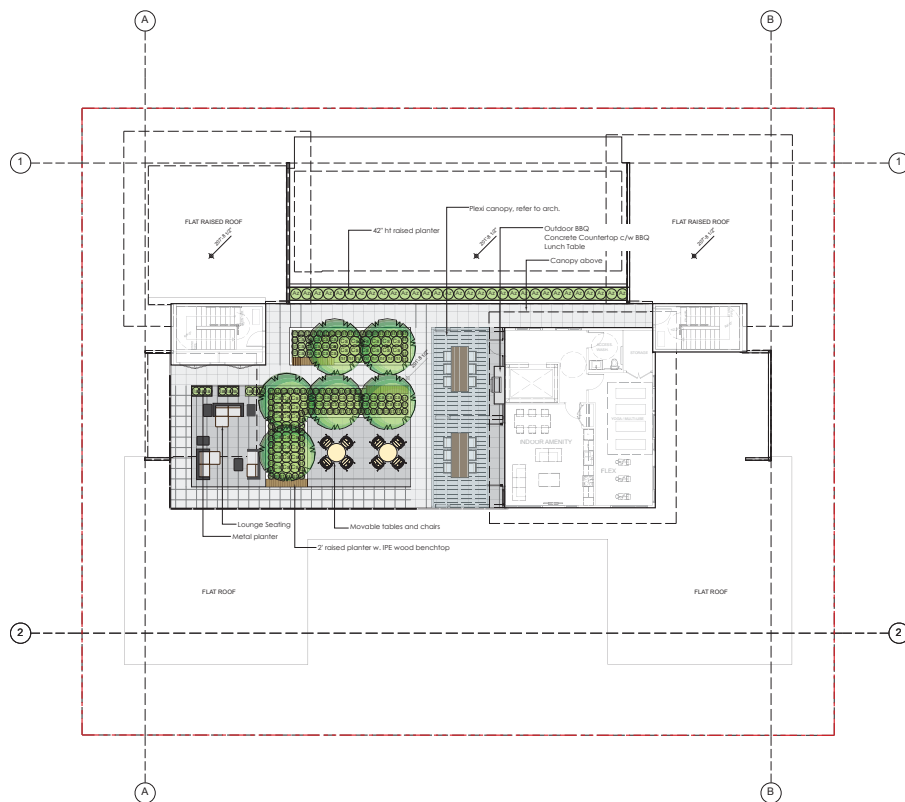




## 2-5TH TYP. FLOOR PLAN

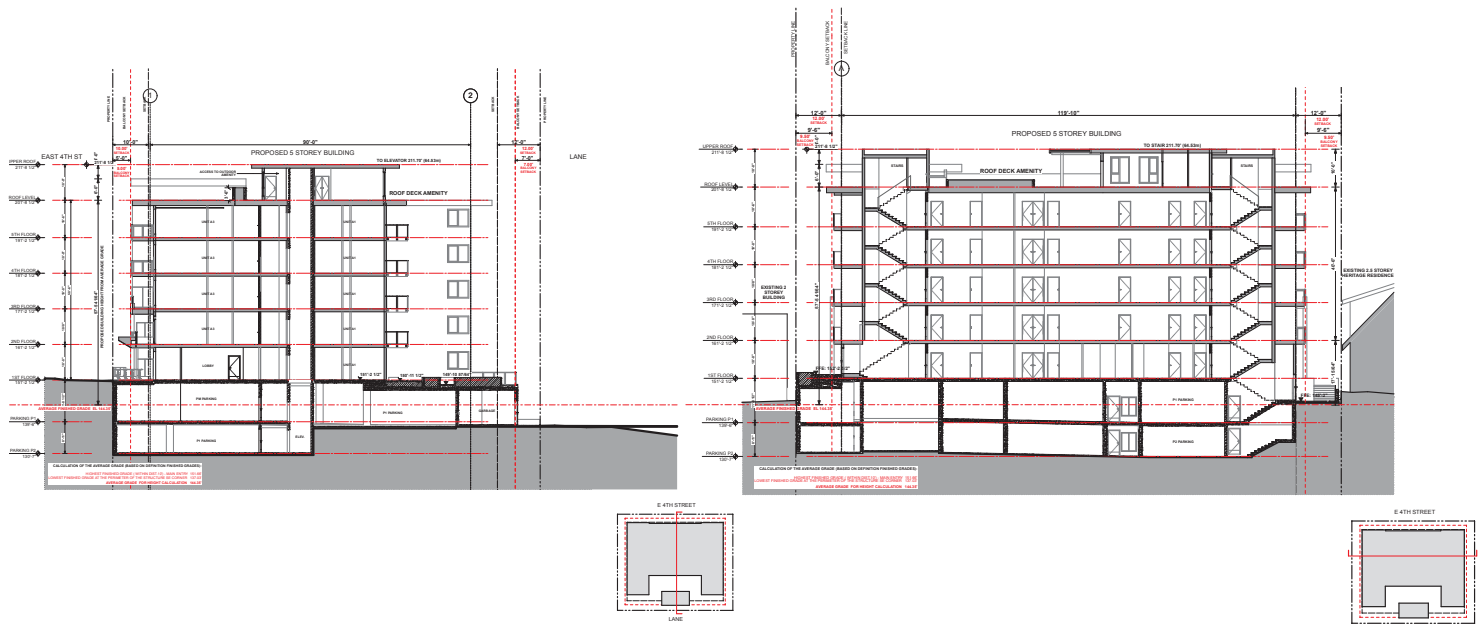


## ROOF PLAN





# SECTIONS



## E. 4TH CORNER PERSPECTIVE





## E. 4TH FRONT FACADE PERSPECTIVE

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THREE SHORES  
DEVELOPMENT

Integra ARCHITECTURE INC.



145 - 153 East 4th Street, North Vancouver, BC

## E. 4TH FRONT ENTRY PERSPECTIVE

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THREE SHORES  
DEVELOPMENT

Integra ARCHITECTURE INC.



145 - 153 East 4th Street, North Vancouver, BC

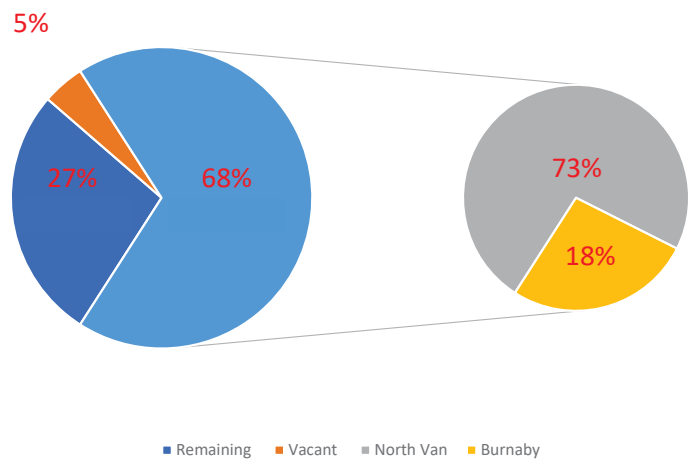


# WHERE DID THEY GO

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- 73% stayed in North Vancouver
- 2 tenants on fixed income move to “low end of market units” in Chard’s building at 15th and St. Georges.
- Those that moved off North Shore moved into RGI housing or wanted to be closer to work.
- 2 additional low income tenants moved to Rent Geared to Income

CURRENT STATUS





**From:** Kellie Lawson <>  
**Sent:** February-04-21 12:54 PM  
**To:** Submissions  
**Subject:** Feedback for upcoming Public Hearing - 145 - 153 E 4th

To Mayor and Council,

Sent on behalf of Heidi O'Hara

Heidi would like to let the Mayor and Council know about her experience with respect to the tenant relocation support the developers provided.

Please find an email from Heidi that she asked I submit on her behalf.

Kellie Lawson

To whom it may concern, my experience working with Kellie Lawson, was amazing. She went beyond just trying to get me my new home, she talked to people and was doing all the feedback for me, letting me not get stressed, she handled my case from start to finish. She helped me get my new home, and advocated on my behalf what I needed in my new home, she was always considerate to me and to the people she needed to talk to, Kellie is very professional, she worked closely with me and my parents and my Doctor and BC Housing to get my new home, which I love and I feel safe. With out her I would not have my new home. So many thanks to Kellie.

Sincerely  
Heidi O'Hara  
formerly of 100 - 153 East 4<sup>th</sup> Street  
North Vancouver



**From:** David Johnson  
**Sent:** February-12-21 2:54 PM  
**To:** Julie Peters; Heidi Granger  
**Cc:** Yan Zeng  
**Subject:** FW: Second Objection to Re-zoning Amendment Application for 145-153 East 4th Street

**From:** Meltem Bahcheli <>  
**Sent:** February-12-21 11:24 AM  
**To:** Barry Savage <[bsavage@threeshoresdevelopment.com](mailto:bsavage@threeshoresdevelopment.com)>; Linda Buchanan (Mayor) <[lbuchanan@cnv.org](mailto:lbuchanan@cnv.org)>; Planning <[Planning@cnv.org](mailto:Planning@cnv.org)>; Mike Friesen <[mfriesen@cnv.org](mailto:mfriesen@cnv.org)>; David Johnson <[djohnson@cnv.org](mailto:djohnson@cnv.org)>; Hayden Chambers <>  
**Subject:** Second Objection to Re-zoning Amendment Application for 145-153 East 4th Street

Dear Sirs and Madams,

Hope you are all well. I am submitting this letter to object to the second re-zoning application submitted by Mr. Barry Savage and the Three Shores Development Group at 145-153 East 4th Street. I made my first objection to this proposal approximately a year ago. Since that time, the aforementioned property has been kept in a state of disrepair with an overgrown lawn and unsightly building maintenance for most of this past year.

Since my initial objection, I have had the opportunity to discuss this matter with some other individuals who have asked that I include their names and addresses in my petition to city hall to ask that this amendment be denied and we propose changes to it that would be workable. These individuals who also oppose this development are as follows. All of them have provided written consent (available upon request) for their names to be used in this petition.

Linden Pye- 583 East Kings Road North Vancouver  
Justine Frazee- 583 East Kings Road North Vancouver  
Robert Kevin Pye - 583 East Kings Road North Vancouver  
Ainur Seidalinova-1-158 East 4th Street North Vancouver  
Joseph Warawa-2-158 East 4th Street North Vancouver  
Stephen Knox-3-158 East 4th Street North Vancouver  
Max Shilleto (LAWYER) 4-158 East 4th Street North Vancouver  
Rodrigo Reimann Baston - 5-158 East 4th Street North Vancouver  
Carolina Reimann Baston- 5-158 East 4th Street North Vancouver  
Robert Bockman-Cobban -6-158 East 4th Street North Vancouver  
Caitlyn Maloney- 6-158 East 4th Street North Vancouver  
Myself- Meltem Bahcheli- North Vancouver Resident  
And Michael Arnold of 505-140 East 15th Street, North Vancouver

Further to this list- additional objectors will be added from the strata development in the building next door (and across the street from proposed development) after their strata meeting on February 22, 2021. According to Layne Christensen, editor of the North Shore News many of the street's residents have reached out to him seeking assistance due to the city's lack of respect towards the residents of this block and their position in this matter. It is the position of myself and the block's residents that so far the city has not been taking into consideration their voice. Collectively we the citizens of North



Vancouver are demanding that this said development be changed to the following: no additional height be added. So basically we are asking that the new development not stand any taller than the existing structure and that parking be provided - 1 stall per unit. Barry Savage and his proposed development at the following addresses 133 East 4th, 145-153 East 4th have failed to address parking concerns initially raised by myself a year ago and has since that time added a new address that would cause even more congestion to a street already plagued with parking problems for the last decade. We also propose changes to the new development application at 133 East 4th to be modified to have one parking stall per unit.

I would like to discuss the objection to the height for said developments as well. As you are aware: this building is a 2-3 storey walk up in it's current zoning. Proposed height densities would change the skyline and view to anyone living on the east side of lonsdale on and above fourth street causing them to lose their view (myself and my tenants included and this also includes residents in the strata development next door). This would cause a declined property value to myself, some of the petitioners also included in this email and some petitioners who will be added to this email from the strata development which sits across the street from the proposed application sites. Mr. Barry Savage has been very inconsiderate in not addressing people's potential loss of view and addressing the financial loss to strata members and myself that would cause a declined property value and would incur a loss of enjoyment to said property as all of us have purchased our property because of the view which he (Barry) wants to savagely take away from us without compensation so he can enjoy this view at the expense of all residents who live above 4th Street East. There is definitely some recourse for us in terms of a class-action lawsuit (should this application not be modified) to address the financial loss and loss of enjoyment of our property due to the proposed loss of view in said development application. It has been a year since I initially brought forward my complaint. I am in love with the view at my property, as are my tenants (as indicated with their support above) and do not want to lose this. We are in discussion with each other (including neighbouring stratas who also oppose this project as is). We feel that this development is over densifying the neighbourhood at too quickly a rate and at a time with maximum vacancies (the highest we've seen in 2 decades), there is no evidence that more housing is needed in this area at this time. Further to this, Mr. Savage's development proposal has already caused a loss of income to me and a heavier workload because I am having a hard time filling rentals when tenants give notice because nobody wants to live across the street from a noisy construction site. It is my position and the position of the other petitioners listed above that 1) the skyline view not be further disrupted by this building proposal and 2) that this building start planning properly for parking. I suggest these objectives be met by 1) reducing number of proposed units 2)increasing number of parking stalls and 3)capping the height to it's current height and not a foot above.

We will look into a class action lawsuit for compensation from the city and the developer should our concerns remain un-addressed and ignored as this will have negative impacts upon us and our property. Please plan accordingly. Kindly accept this letter as our position as we will be unable to attend the meeting. Also if you could kindly explain why Barry is the only contact listed on the new development application sign at 145-153 East 4th that would be appreciated. By not providing a contact at city hall, you are sending the message at city hall that you do not want to address concerns of the neighboring residents in said application. Start showing the residents of the street and the community that you care about them and their concerns by listening and modifying your plans accordingly.

Sincerely,

Linden Pye- 583 East Kings Road North Vancouver  
Justine Frazee- 583 East Kings Road North Vancouver



Robert Kevin Pye - 583 East Kings Road North Vancouver  
Ainur Seidalinova-1-158 East 4th Street North Vancouver  
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Caitlyn Maloney- 6-158 East 4th Street North Vancouver  
Myself- Meltem Bahcheli- North Vancouver Resident  
And Michael Arnold of 505-140 East 15th Street, North Vancouver



**From:** Kellie Lawson <>  
**Sent:** February-14-21 5:26 PM  
**To:** Submissions  
**Subject:** Feedback for upcoming Public Hearing - 145 - 153 E 4th

Dear Mayor & Council,

Please find attached a copy of an email from a former tenant of E 4th who was relocated with the assistance of the relocation team. She wanted to let Council know of her experience. She was able to be relocated into one of the low end of market suites that was included in the redevelopment of Chard's property on St Georges.

Best  
Kellie Lawson

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**From:** janet tyner buxton < >  
**Subject:** Re: E. 4th Avenue - February 22nd  
**Date:** February 11, 2021 at 3:30:02 PM PST  
**To:** Kellie Lawson < >

City Council

The level of communication

I think it's important to reiterate the level of communication which was always professional, respectful and honest. The LPA team never left me hanging on and answered all my questions and worked with me and were dedicated and hard-working to getting the job done right to the very end plus the extra mile. The LPA team was personable and cared about the type of work they were delivering.

What support we provided

It is also important to mention that Kellie connected me with the Developer at the new building at St. George's Avenue. The Developer had his team verify my credit rating and did a reference check with Debra, the property manager at E. 4th Avenue.

Kellie also introduced me to the leasing agent and gave him a bit of background about me. Then another leasing agent gave me a tour of the show room apartment  
As it was the opening day of the building. Kellie explained to the leasing agent that I was downsizing which was the reason for my move.

How the move and move out process went

The LPA team provided the movers for me which was equally important and helpful. Also the LPA team offered to pay for the move from my settlement monies if I didn't have enough money upfront. However I did have the money out front so I paid for the move myself.



It's worthwhile to say the developer and Kellie calculated what would be the monthly average future heating and water costs at my apartment.

The move went according to plan they were on time, professional and were careful with fragile boxes. The two movers disassembled furniture and assembled furniture for example bed. They moved my neighbour and myself because we were both downsizing from 1-bedroom apartments to Bachelor apartments.

The total cost of the move for myself was \$300 and the moving expenses received were \$500.

#### Receipt of check

This was handled by Debra, the property manager. After my inspection was complete and approved Debra handed over to me in a separate envelope my damage deposit and then in another envelope was the settlement monies. The LPA team emphasized from the very beginning that the apartment at E. 4th Avenue had to be completely cleaned before receiving the checks.

Where have you located to and how have you settled in

I have relocated to 1441 St. George's Ave.

Which I am finding it a safe and happy neighborhood and building. I have settled in by purchasing some new furniture in my unit. For example I have bought a new kitchen table and chairs and a love seat for the main room. I have pursued some new and Maintained some old activities to keep me preoccupied during these uncertain times. The management team at my new building is professional and Keep us all well-informed of any activities that go on in the building. The team has been very helpful whenever they can.

I think it is relevant and important to say the LPA team who reached out to me in the Fall asked me if I needed a night table as one of their friends was moving. I thought that was a very nice gesture. So one of the LPA team members moved the night table from Vancouver to my new apartment which added a pleasant touch to the place. This is the kind of thing that goes above and beyond.

Sincerely  
Janet Buxton  
1441 St. Georges Avenue  
North Vancouver



**From:** Amy Cross <>  
**Sent:** February-16-21 8:27 PM  
**To:** Submissions  
**Subject:** Feedback for upcoming Public Hearing: 145 - 153 East 4th Street

Dear Council,

I have lived and worked in the City of North Vancouver for many years. I am supportive of the above development project because I believe we need more affordable housing options which allow for people to live in the community in which they work.

This project is near shopping, amenities, and transit. It will also contribute to the revitalization of the neighbourhood and continue the success of the Lower Lonsdale area. This type of development will help to decrease the number of people who have to commute from other parts of the Lower Mainland to work in North Vancouver.

Please accept this letter in support of the project.

Best regards,

Amy Cross  
135 East 17<sup>th</sup> Street  
North Vancouver



**From:** John Polglase <>  
**Sent:** February-17-21 8:57 AM  
**To:** Submissions  
**Subject:** Feedback for upcoming Public Hearing - 145-153 East 4th Street

## In Support

My name is John and I am a long-time resident of North Vancouver. I am supportive of the project because I believe it is a well-rounded proposal that will work to revitalize this part of the City, while also addressing the pressing housing issues our community faces.

As a local business owner who does a lot of work on the North Shore, I am confronted daily with the harsh realities of the ongoing housing crisis. There is simply not enough housing supply for working people, and a lack of good quality options. With a construction business, it can be challenging to find people to work in North Vancouver because often our tradespeople live in areas like the Fraser Valley because they can't find suitable accommodation here. It is very unsustainable for folks to commute from so far because there are of course congestion issues on the Lionsgate and Second Narrows bridges.

If we want to ensure the City remains within reach for working families and young adults, we must do a better job at creating more housing options. Otherwise, we might see our neighbourhoods age and become disconnected from regular, working people.

John Polglase  
1254 Heywood Street  
North Vancouver



# NOTICE OF PUBLIC HEARING

**WHO:** Integra Architecture Inc.  
**WHAT:** Zoning Bylaw, 1995, No. 6700,  
 Amendment Bylaw, 2021, No. 8817  
**WHERE:** 145-153 East 4<sup>th</sup> Street  
**WHEN:** Monday, Feb. 22, 2021 at 5:30 pm  
**HOW:** View the meeting online at  
[cnv.org/LiveStreaming](https://cnv.org/LiveStreaming)



Notice is hereby given that Council will consider:

**Zoning Amendment Bylaw, 2021, No. 8817**

to rezone the subject property from a Medium Density Apartment Residential 1 (RM-1) Zone to a Comprehensive Development 732 (CD-732) Zone to permit the development of a 6-storey market rental building that consists of 69 rental units over 5 storeys and a rooftop amenity space on the 6<sup>th</sup> floor, all over 1 level of underground parking for 47 parking stalls and 5 surface stalls off the lane. The proposed density is 2.6 times the lot area.

As City Hall remains closed to the public, the Public Hearing will be held electronically via "WebEx". All persons who believe their interest in property may be affected by the proposed bylaw will be afforded an opportunity to speak at the Public Hearing and/or by email or written submission. To ensure all submissions are available for Council at the Public Hearing, certain deadlines have been implemented.

**For email submissions (preferred):** Include your name and address and send to [input@cnv.org](mailto:input@cnv.org) **no later than 12:00 noon on Monday, Feb. 22, 2021.**

**For written submissions:** Include your name and address and mail or deposit into a drop-box at City Hall **no later than 4:00 pm on Friday, Feb. 19, 2021**, as documents are subject to a 24-hour quarantine period before opening due to COVID-19.

**To speak at the Public Hearing by phone:** Pre-register by completing the online form at [cnv.org/PublicHearings](https://cnv.org/PublicHearings). Persons can also pre-register by phoning 604-990-4230 and providing contact information so call-in instructions can be forwarded to you. **All pre-registration must be submitted no later than 12:00 noon on Monday, Feb. 22, 2021.**

Speakers who have not pre-registered will also have an opportunity to provide input at [cnv.org/PublicHearings](https://cnv.org/PublicHearings). Call-in details will be displayed on-screen at the Public Hearing (watch web livestream). Once all registered speakers have provided input, the Mayor will call for a recess to allow additional speakers time to phone in.

Once the Public Hearing has concluded, no further information or submissions can be considered by Council.

The proposed Zoning Amendment Bylaw, background material and presentations of staff and the applicant will be available for viewing online at [cnv.org/PublicHearings](https://cnv.org/PublicHearings) on Friday, Feb. 12, 2021.

Please direct any inquiries to David Johnson, Planner, at [djohnson@cnv.org](mailto:djohnson@cnv.org) or 604-990-4219.



# THE CORPORATION OF THE CITY OF NORTH VANCOUVER

## BYLAW NO. 8817

### A Bylaw to amend “Zoning Bylaw, 1995, No. 6700”

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

1. This Bylaw shall be known and cited for all purposes as “**Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8817**” (Barry Savage / Integra Architecture Inc., 145-153 East 4<sup>th</sup> Street, CD-732).
2. Division VI: Zoning Map of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended by reclassifying the following lots as henceforth being transferred, added to and forming part of CD-732 (Comprehensive Development 732 Zone):

Lots	Block	D.L.	Plan	
34	132	274	8996	from RM-1
35	132	274	8996	from RM-1

3. Part 11 of Division V: Comprehensive Development Regulations of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended by:
  - A. Adding the following section to Section 1100, thereof, after the designation “CD-731 Comprehensive Development 731 Zone”:  
“CD-732 Comprehensive Development 732 Zone”
  - B. Adding the following to Section 1101, thereof, after the “CD-731 Comprehensive Development 731 Zone”:  
“CD-732 Comprehensive Development 732 Zone”

In the CD-732 Zone, permitted Uses, regulations for permitted Uses, regulations for the size, shape and siting of Buildings and Structures and required Off-Street Parking shall be as in the RM-1 Zone, except that:

- (1) One Principal Building shall be permitted on one Lot;
- (2) The permitted Principal Use on the Lot shall be limited to:
  - (a) Rental Apartment Residential Use;
    - i. Accessory Home Office Use;
    - ii. Accessory Off-Street Parking Use;
- (3) Gross Floor Area;



- (a) The Principal Building shall not exceed a Gross Floor Area of 1.0 times the lot area, provided that this amount may be increased to a maximum of 1.60 times the Lot Area through the provision of Adaptable Design subject to Section 423;
- (b) Notwithstanding 3(a), the maximum Gross Floor Area may be further increased, upon entering into a Housing Agreement with the City, from the “Base Density” to the “Total Density” as follows:

<b>BASE DENSITY</b>			
<b>OCP Schedule 'A'</b>		<b>1.60 FSR</b>	
<b>ADDITIONAL (BONUS) DENSITY</b>			
<b>ADDITIONAL DENSITY CATEGORY</b>	<b>DESCRIPTION</b>	<b>ADDITIONAL DENSITY (BONUS)</b>	<b>POLICY REFERENCE</b>
100% Rental Housing	Secured rental apartment building, of which 7 units are mid-market	1.0 FSR	OCP Section 2.2
<b>TOTAL DENSITY</b>		<b>2.60 FSR</b>	

To a maximum of 2.60 FSR;

- (4) The Lot Coverage of the Principal Building shall not exceed a maximum of 53 percent;
- (5) Height:
  - (a) The Principal Building shall not exceed a Height of six storeys and 18.16 metres (59.80 feet) as measured from the average Building Grade at the North property line along East 4<sup>th</sup> Street;
- (6) The minimum required Principal Building setback, measured to each building face, shall be limited to:
  - (a) 3.05 meters (10 feet) from the Front Property Line (East 4th Street);
  - (b) 1.92 meters (6.3 feet) from the rear Lot Line;
  - (c) 3.66 meters (12.0 feet) from the Interior Lot Line;
- (7) Section 510(1) Minimum Dwelling Unit Size be varied to permit a Gross Floor Area of no less than 34.8 square metres (375 square feet);



(8) Section 510(3) Building Width and Length shall not apply.

READ a first time on the 8<sup>th</sup> day of February, 2021.

READ a second time on the 8<sup>th</sup> day of February, 2021.

READ a third time on the <> day of <>, 2021.

ADOPTED on the <> day of <>, 2021.

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MAYOR

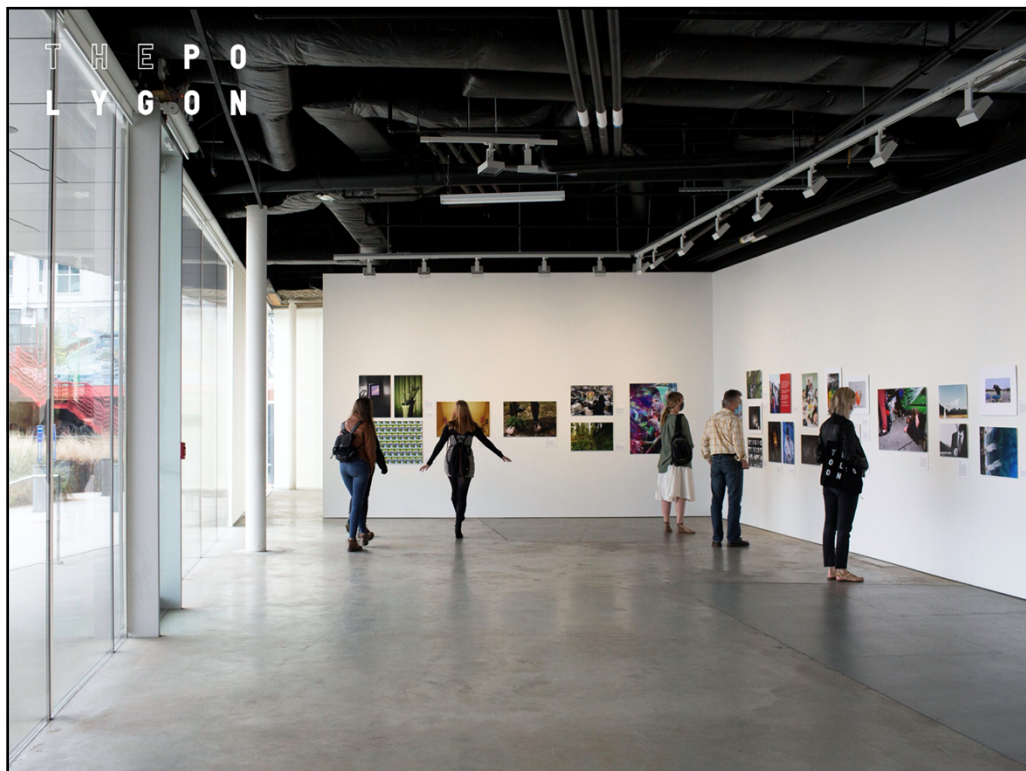
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CORPORATE OFFICER

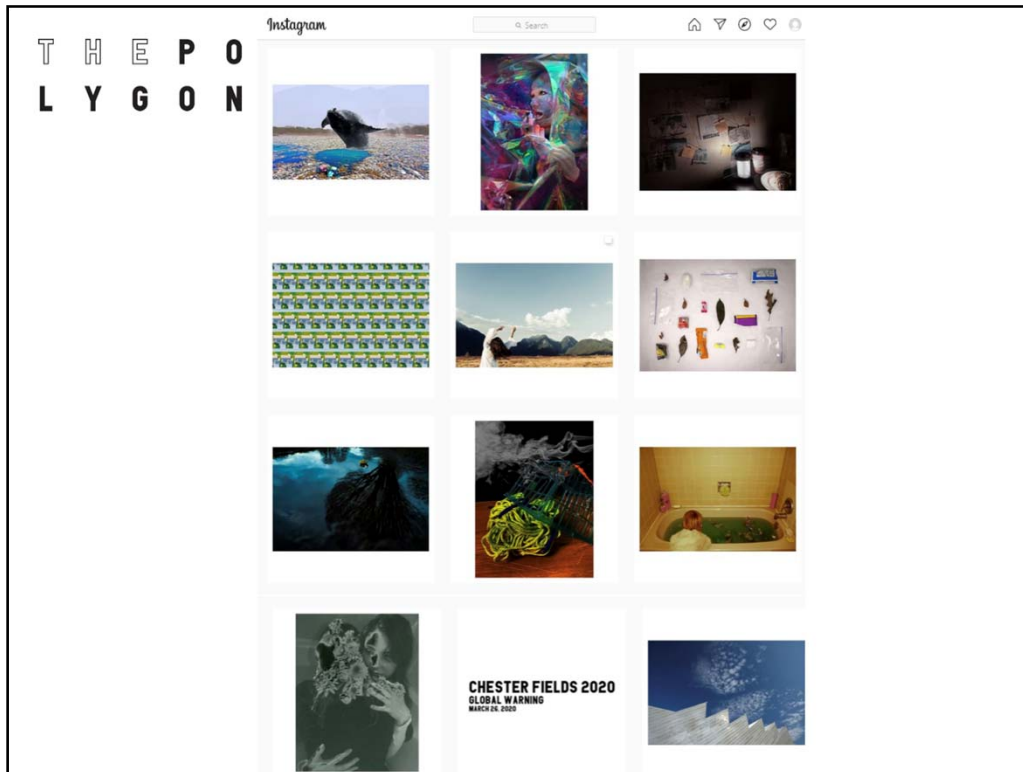


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THE  
POLYGON

### KIDS SATURDAYS: COLLAGE PORTRAITS

Combine a photoshoot or illustration with old-school collage techniques to create a contemporary take on portraiture!

#### INSPIRATIONS

#### STEP 1: GATHER MATERIALS

Ask an adult where you can look around your home for magazines or newspapers to cut up. Other materials could include fabric pieces, wrapping paper, buttons, and food packaging like cereal boxes. You also need a piece of paper that will be the backdrop for your collage.

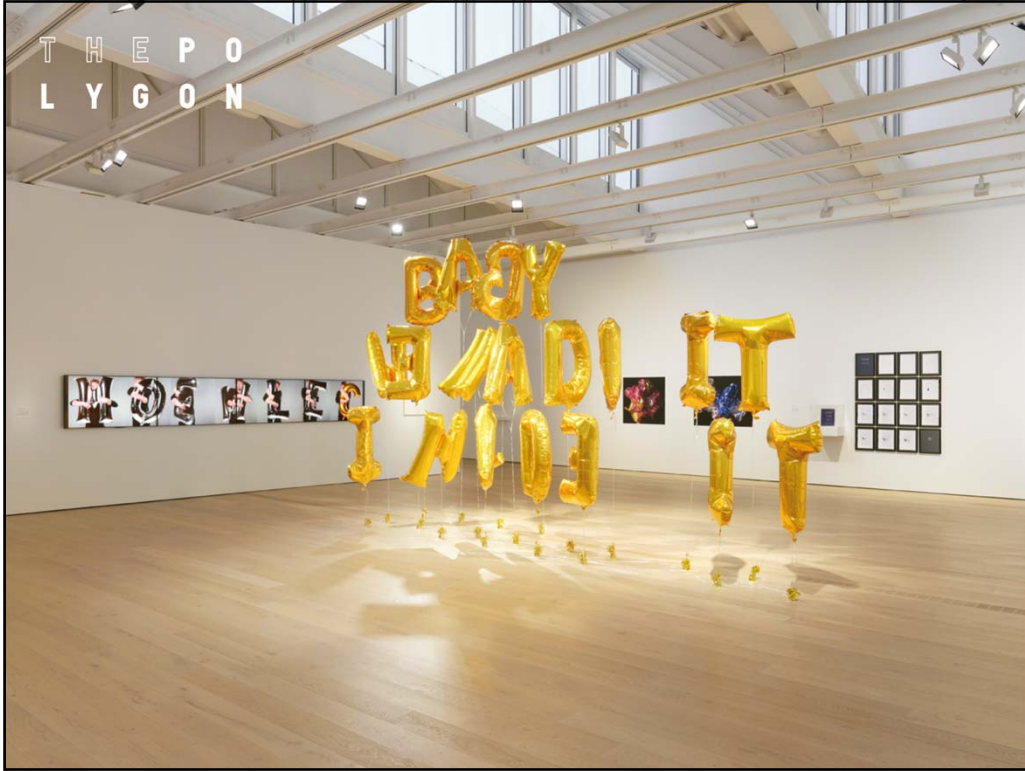




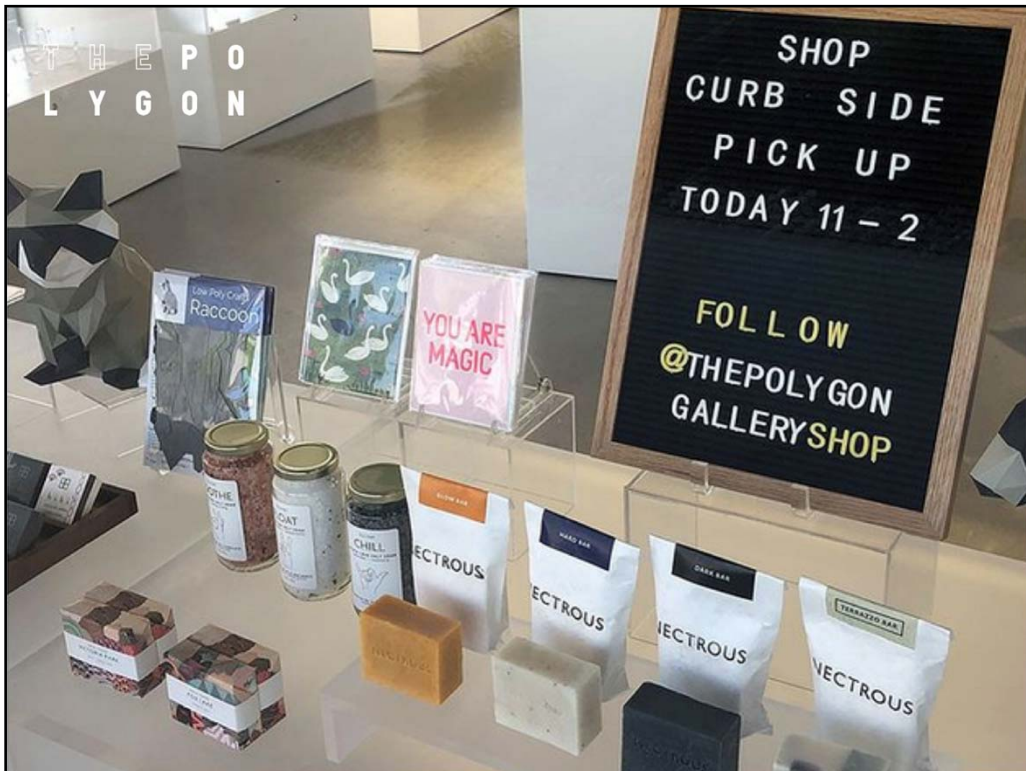
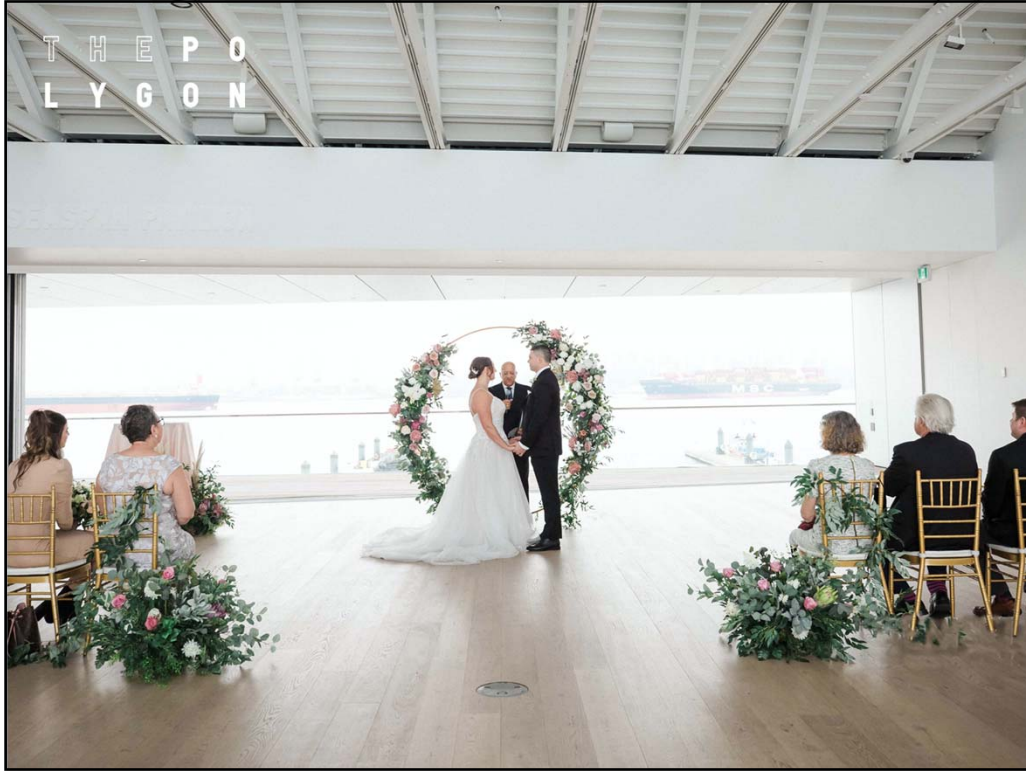




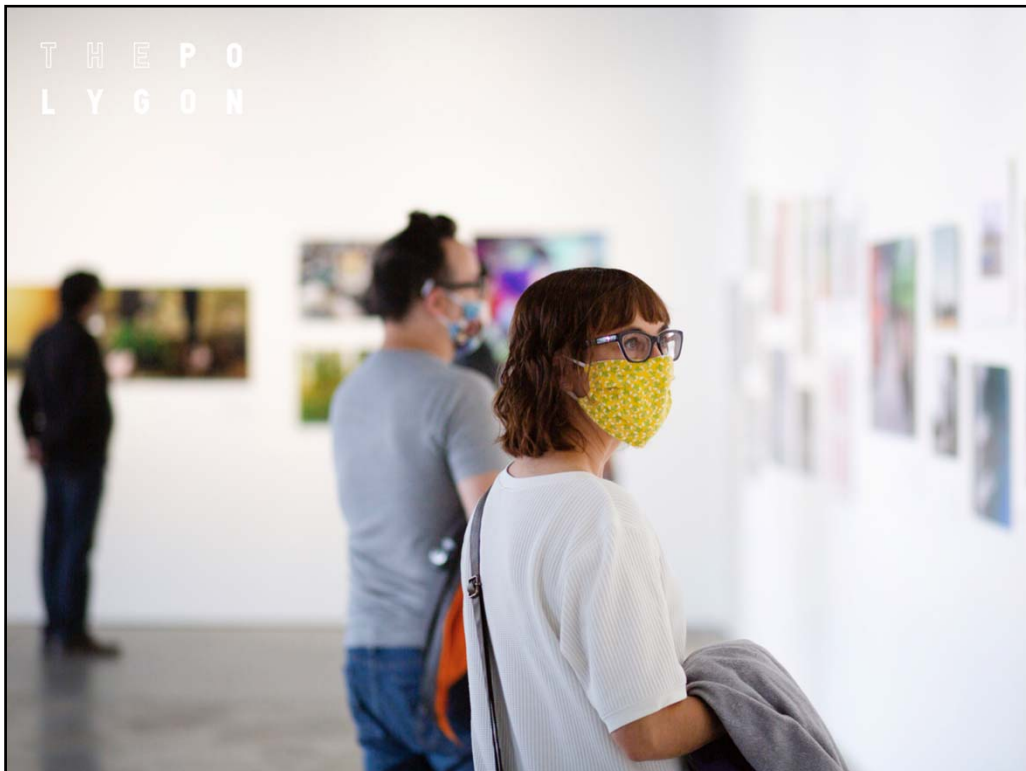




















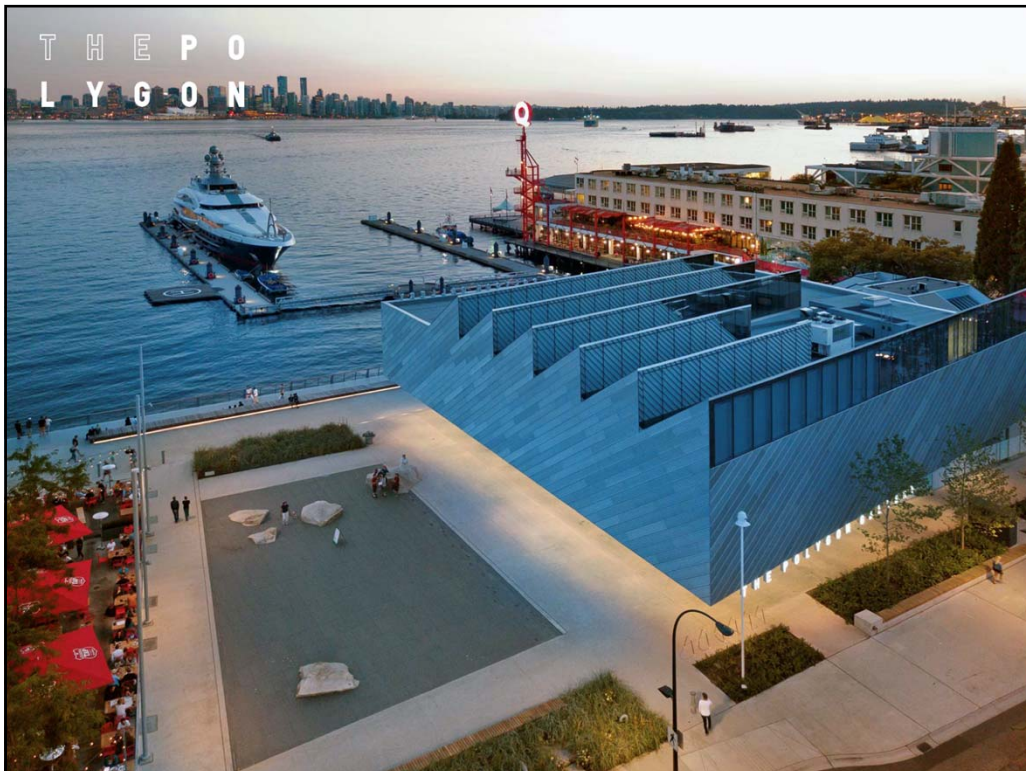














Mayor Linda Buchanan and Members of Council  
North Vancouver City Hall  
141 West 14th Street  
North Vancouver, BC V7M 1H9

January 22, 2021

Dear Mayor Buchanan and Members of Council,

On behalf of its Board of Directors, The Polygon Gallery gratefully requests the opportunity to appear as a delegation to City of North Vancouver Council on February 22, 2021.

We would like to update Mayor and Council on our work during the Covid-19 pandemic, and to share some of the Gallery's successes through this uncertain and difficult time. This past year has been a severe one for members of the cultural community, and the impact of the pandemic on The Polygon Gallery has been substantial. An update to you, as major funder and partner in The Polygon's work, is warranted.

We will also update you on our work with the two senior levels of government in support of finishing the Gallery's ground floor, which has never been completed.

Our delegation will address the following topics:

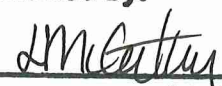
- The financial impacts of closing The Polygon's doors in March
- The Polygon's work to adapt its artistic program during the pandemic
- Critical and creative revenue development and expense reduction measures, and
- An update on the Gallery's ground floor, and its role in balancing our pandemic-year budget

We are grateful for the City of North Vancouver's partnership, and its strong and continuing support in helping realize our shared mission of making North Vancouver a vibrant, diverse, and dynamic place to live, work, and visit. We look forward to offering you an update on our progress toward this aim, particularly after The Polygon's most challenging year to date.

Sincerely,



Reid Shier

<p>Reviewed by:</p>  <p>CAO</p>
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# THE CORPORATION OF THE CITY OF NORTH VANCOUVER

## BYLAW NO. 8808

### A Bylaw to amend “Zoning Bylaw, 1995, No. 6700”

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

1. This Bylaw shall be known and cited for all purposes as “**Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2020, No. 8808**” (Eggs Cana / Oana Nicoara, 115 East 1<sup>st</sup> Street, CD-731).
2. Division VI: Zoning Map of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended by reclassifying the following lots as henceforth being transferred, added to and forming part of CD-731 (Comprehensive Development 731 Zone):

Lot	Block	D.L.	Plan	
5	166	274	878	from LL-2

3. Part 11 of Division V: Comprehensive Development Regulations of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended by:
  - A. Adding the following section to Section 1100, thereof, after the designation “CD-730 Comprehensive Development 730 Zone”:  
  
“CD-731 Comprehensive Development 731 Zone”
  - B. Adding the following to Section 1101, thereof, after the “CD-730 Comprehensive Development 730 Zone”:  
  
“CD-731 Comprehensive Development 731 Zone”



In the CD-731 Zone, permitted Uses, regulations for permitted Uses, regulations for the size, shape and siting of Buildings and Structures and required Off-Street Parking shall be as in the LL-2 Zone, except that:

- (1) In addition to the Principal Uses permitted in the LL-2 Zone, one Cannabis Sales retail store may be permitted.

READ a first time on the 16<sup>th</sup> day of November, 2020.

READ a second time on the 16<sup>th</sup> day of November, 2020.

READ a third time on the 7<sup>th</sup> day of December, 2020.

RECEIVED APPROVAL FROM THE LIQUOR AND CANNABIS REGULATION BRANCH ON THE 11<sup>TH</sup> DAY OF FEBRUARY, 2021.

ADOPTED on the <> day of <>, 2021.





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MAYOR

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CORPORATE OFFICER



 Section Manager	 Deputy Director	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**STRATEGIC & CORPORATE SERVICES DEPARTMENT**

**REPORT**

To: Mayor Linda Buchanan and Members of Council

From: Mo Bot, Project Manager, Public Realm Infrastructure

Subject: INVESTING IN CANADA INFRASTRUCTURE PROGRAM – COVID-19  
RESILIENCE INFRASTRUCTURE STREAM – ESPLANADE COMPLETE  
STREET APPLICATION

Date: February 10, 2021 File No: 05-1855-03-0001/2021

*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION**

PURSUANT to the report of the Project Manager, Public Realm Infrastructure, dated February 10, 2021, entitled "Investing in Canada Infrastructure Program – COVID-19 Resilience Infrastructure Stream – Esplanade Complete Street Application":

THAT Council direct staff to submit a grant application in the amount of \$2.68 million for the Investing in Canada Infrastructure Program – COVID-19 Resilience Infrastructure Stream – Esplanade Complete Street Infrastructure Project;

AND THAT Council supports the project and commits to any associated ineligible costs and cost overruns of the project.

**PURPOSE**

The purpose of this report is to seek Council approval to submit a grant application in the amount of \$2.68 million to the Investing in Canada's Infrastructure Program – COVID-19 Resilience Infrastructure Stream, in support of the Esplanade Complete Street Infrastructure Project.



## **BACKGROUND**

The Province of British Columbia and the Government of Canada have partnered to develop the COVID-19 Resilience Infrastructure Stream (CVRIS) as part of the Investing in Canada Infrastructure Program (ICIP) in response to the effects of COVID-19 on communities across the province.

On December 1, 2020, the Canadian and British Columbian governments committed up to \$80.29 million towards the intake of CVRIS to support cost sharing of infrastructure projects in communities across the province. CVRIS is designed to target projects starting before September 30, 2021 and completing by December 31, 2021.

CVRIS supports projects that:

- Provide retrofits, repairs and upgrades to local government and indigenous government buildings, health infrastructure and educational infrastructure;
- Support development of active transportation networks;
- Allow communities to improve their infrastructure to increase the resiliency and efficiency in preventing the spread of COVID-19 (including protective screens and ability to physically distance);
- Complete disaster mitigation and adaptation infrastructure projects.

Esplanade Complete Street Infrastructure Project area stretches from Forbes Avenue and West 3rd Street to Esplanade and St. Andrews Avenue. The Complete Street design will provide needed mobility safety improvements to improve the experience of travelling in the area, regardless of mode of choice. In addition to the importance of being a mobility through corridor, Esplanade is a street with a moderate density of commercial and residential buildings and the design will consider the local needs for access and desire for improved business vibrancy.

Staff submitted a grant application by the intake deadline of January 27, 2021. The final application requirement is to obtain a formal resolution from Council and a commitment statement to provide the City's share of the project.

## **FINANCIAL IMPLICATIONS**

Staff estimate the reconstruction of the Esplanade corridor will cost approximately \$5.35 million and will require external funding to proceed with construction in 2021. The City currently has budgeted \$3.1 million for construction of the project in the 2021 Capital Plan for Council's consideration. The City's total financial contribution to the project will be augmented and offset by any grants awarded.

In determining an amount for the grant application, staff considered a variety of factors. This particular ICIP granting stream covers 100% of eligible costs, but financial stacking with any other funding sources is not allowed.

The CVRIS funding request of \$2.68 million equates to 3% of the available \$80 million of funding. Previous experience with ICIP applications have shown that funding requests aligned with population size in the community and representing less than 10% of the total available program funds, have a higher probability of success, as it permits a more equitable distribution of the funding to communities across British Columbia.

## **INTER-DEPARTMENTAL IMPLICATIONS**

As the City of North Vancouver was able to submit only one application for this program, the Leadership Team reviewed the eligibility requirements for the grant and determined that the Esplanade Complete Street best fit the criteria identified by the senior governments.

## **STRATEGIC PLAN IMPLICATIONS**

This project supports a Connected, Vibrant, and Prosperous City, provides active and sustainable ways for people to move to, from and within the City safely and efficiently, and results in an increase in kilometers of protected bike lanes and increased cycling mode share.

Delivering a complete street also aligns with key actions outlined in the Safe Mobility Strategy.

RESPECTFULLY SUBMITTED:



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Mo Bot  
Project Manager, Public Realm  
Infrastructure



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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**REPORT**

To: Mayor Linda Buchanan and Members of Council

From: Heather Evans, Community Planner

Subject: UBCM POVERTY REDUCTION PLANNING AND ACTION PROGRAM –  
NORTH SHORE GRANT APPLICATION

Date: February 10, 2021 File No: 10-5080-01-0001/2021

*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION**

PURSUANT to the report of the Community Planner, dated February 10, 2021, entitled “UBCM Poverty Reduction Planning and Action Program – North Shore Grant Application”:

THAT Staff be directed to work with the District of North Vancouver and District of West Vancouver to submit a joint regional application for the North Shore under Stream 1 of the UBCM Poverty Reduction Planning and Action Program for 2021;

THAT Council supports the District of West Vancouver as the primary applicant for the North Shore application to apply for, receive, and manage the 2021 UBCM Poverty Reduction Planning and Action Program grant funding on the City of North Vancouver’s behalf;

AND THAT subject to confirmation that full funding is available, the project be authorized to proceed.

**ATTACHMENTS**

1. UBCM Poverty Reduction Planning and Action Program – Program and Application Guide ([#2018066](#))



## PURPOSE

The purpose of this report is to seek Council direction to submit a joint North Shore grant application to the UBCM Poverty Reduction Planning and Action Program. Should the application be successful, the City would work in partnership with the District of North Vancouver and District of West Vancouver to create a Poverty Reduction Plan for the North Shore. The regional grant application will be submitted to request \$75,000 for this project. Regions which successfully complete the Poverty Reduction Planning work are eligible to apply for additional funds to implement local initiatives.

## BACKGROUND

### Federal Poverty Reduction Strategy

In August 2018, the Government of Canada released *Opportunity for All: Canada's First Poverty Reduction Strategy* which targets a 20% reduction in poverty by 2020 and a 50% reduction in poverty by 2030, relative to 2015 levels. The *Strategy* was intended to direct the investments that the Federal Government has already made in the social and economic well-being of Canadians.

### Provincial Poverty Reduction Strategy

In March 2019, the Province of BC released their poverty reduction strategy: *TogetherBC: British Columbia's Poverty Reduction Strategy*. Mandated through the Poverty Reduction Strategy Act, the strategy set targets to reduce the overall poverty rate in British Columbia by at least 25%, and the child poverty rate by at least 50%, by 2024.

*TogetherBC* is based on four principles: affordability, opportunity, reconciliation, and social inclusion. These principles guided the priority action areas that form the core of the strategy. With investments from across government, *TogetherBC* reflects government's commitment to reduce poverty and make life more affordable for British Columbians.

The *Strategy* identifies six priority action areas and includes policy initiatives and investments designed to break the cycle of poverty. The six priority action areas are:

- Making housing more affordable;
- Supporting families, children and youth;
- Expanding access to education and training;
- More opportunities, more jobs;
- Improving affordability; and
- Investing in social inclusion.

## DISCUSSION

### About the UBCM Poverty Reduction Planning and Action Program

The intent of the Poverty Reduction Planning and Action Program is to support local governments in reducing poverty at the local level and to support the Province's poverty reduction strategy. In 2020, the Province provided \$5 million over three years and the program is administered by the Union of BC Municipalities (UBCM).

The UBCM Poverty Reduction Planning and Action Program includes two funding streams:

- *“Stream 1: Poverty Reduction Plans and Assessments”*  
This stream supports communities in developing or updating plans to reduce poverty at the local level. The funding maximum is \$25,000 per single applicant and up to \$150,000 for a regional application.
- *“Stream 2: Poverty Reduction Action”*  
This stream supports communities to undertake projects to reduce poverty at the local level. The funding maximum is \$50,000 per single applicant and \$150,000 for regional applications.

The final year of the Poverty Reduction Planning and Action Program is anticipated to be 2022. In order to access the “action” funding (Stream 2) the City would need to complete the Poverty Reduction Plan this year (2021).

### **Grant Opportunity - UBCM Poverty Reduction Planning and Action Program**

The following outlines the proposed approach to enable the City to maximize the grant funding that is available through the UBCM Poverty Reduction Planning and Action Program:

- In 2021, complete a Poverty Reduction Plan under “Stream 1”.  
(Grant Request: \$75,000)
- In 2022, undertake action(s) / project(s) aimed at poverty reduction under “Stream 2”. (Grant Request: Up to a maximum of \$150,000 for regional applications)
  - In order to be eligible for Stream 2, applicants are required to have completed a poverty reduction plan.
  - An application for a Stream 2 grant is anticipated to be the subject of a future report to Council with the focus of the application to be determined through the Stream 1 planning work.

The application deadline for the 2021 Poverty Reduction Planning and Action Program is March 8, 2021.

### **Proposed North Shore Application – North Shore Poverty Reduction Plan**

Staff, in collaboration with the District of North Vancouver and District of West Vancouver, will prepare an application to submit to the UBCM Poverty Reduction Planning and Action Program, Stream 1: Poverty Reduction Plans and Assessments. The District of West Vancouver will submit the application on behalf of the three municipalities and will manage the funds and any associated contracts and disbursements. The proposed project is outlined below with respect to the process and activities to develop the plan, and the timeline.

#### *Process and Activities:*

The North Shore Poverty Reduction Plan will be led by the three North Shore municipalities, with assistance and project support from a consultant. Squamish Nation and Tsleil-Waututh Nation will be apprised and consulted as to their interest in participating in the project. A work plan will be confirmed at the start of the project, and will include the following components:



- Forming a North Shore Poverty Reduction Task Force to advise municipal staff on the development of the Plan.
- Engaging community in the planning process, in particular people with lived and living experience with poverty, and agencies on the North Shore that have expertise and deep knowledge about poverty on the North Shore.
- Collecting and analyzing data related to poverty on the North Shore, and mapping of existing resources, services and assets.
- Creating the plan through an action planning process, and highlighting projects for UBCM Poverty Reduction funding in 2022. The Plan is envisioned to be a 10-year action plan, and will include a sustainable and prioritized implementation strategy.
- Endorsement of the Plan by City of North Vancouver, District of North Vancouver, and District of West Vancouver Councils.

### Timeline

Upon approval of the UBCM grant, the applicant(s) is required to complete the activities associated with the development of the Poverty Reduction Plan within one year.

It is anticipated that background work including collecting and analyzing data will begin in the summer of 2021. The community engagement activities will take place during the summer and fall of 2021. The draft Poverty Reduction Plan will be created in the fall of 2021 and aiming for completion in early 2022.

Once the Plan is completed, the City will be in a position to apply for the UBCM Stream 2 action funding. The timeline for the 2022 grant program is not known at this time, however it is anticipated to be announced by UBCM in late 2021.

## **FINANCIAL IMPLICATIONS**

The City's contributions to the Poverty Reduction Plan project will be with in-kind staff resources. The project to create the Plan will be funded entirely by the grant, and additional financial contribution from the City would not be required to complete the plan.

Implementation of actions resulting from the Plan, as well as ongoing monitoring of outcomes, will be brought forward to Council with project-specific funding requests as required.

## **INTER-DEPARTMENTAL IMPLICATIONS**

This report has been shared with the Community and Partner Engagement Department for information. Should the regional grant application be successful, staff will garner input from all relevant City departments throughout the process to inform the development of the North Shore Poverty Reduction Plan.

## STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This Poverty Reduction Plan supports the Council Strategic Plan with respect to its priorities to create a City for People and A Prosperous City.

This project supports OCP Goal 3.1: Enhance well-being and quality of life for all community members, in particular:

- 3.1.6 Support community partners in providing a full continuum of support services to address issues related to mental health, addictions, health services, housing, employment, and food security, and to provide assistance for homeless people to facilitate their transition to independent living; and
- 3.1.7 Assist organizations and individuals that provide community supports through the responsible allocation of City resources.

Additional City plans and policies with strategic opportunities related to poverty reduction include:

- Community Well Being Strategy (in progress)
- Child Care Action Plan
- CNV4ME Child, Youth and Family Friendly Strategy
- Economic Investment Strategy (in progress)

The North Shore Poverty Reduction Plan will provide valuable insight and data to inform future planning and policy work, as well as actions to reduce poverty in our community.

RESPECTFULLY SUBMITTED:



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Heather Evans  
Community Planner



# Poverty Reduction Planning & Action Program

## 2021 Program & Application Guide

### 1. Introduction

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In March 2019, the Province of BC released their poverty reduction strategy: [TogetherBC: British Columbia's Poverty Reduction Strategy](#). Mandated through the *Poverty Reduction Strategy Act*, the strategy set targets to reduce the overall poverty rate in British Columbia by at least 25%, and the child poverty rate by at least 50%, by 2024. *TogetherBC* is based on four principles: affordability, opportunity, reconciliation, and social inclusion. These principles guided the priority action areas that form the core of the strategy.

With investments from across government, *TogetherBC* reflects government's commitment to reduce poverty and make life more affordable for British Columbians. It includes policy initiatives and investments designed to lift people up, break the cycle of poverty, and build a better BC for everyone.

Local governments have long-advocated for a provincial poverty reduction strategy and are crucial partners in this work. They are at the front-line of seeing the impacts of poverty in their communities and play a central role in developing local solutions with community partners and other levels of government.

#### Poverty Reduction Planning & Action program

The intent of the Poverty Reduction Planning & Action program is to support local governments in reducing poverty at the local level and to support the Province's poverty reduction strategy. In 2020, the Province provided \$5 million over three years and the program is administered by the Union of BC Municipalities (UBCM). The first intake of the program in Spring 2020 awarded over \$1 million to more than 50 local governments across the province.

### 2. Eligible Applicants

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All local governments (municipalities and regional districts) in BC are eligible to apply.

Eligible applicants can submit one application per intake, including regional applications or participation as a partnering applicant in a regional application.

### 3. Eligible Projects

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To qualify for funding, applications must demonstrate the extent to which proposed activities will reduce poverty at the local level.

To qualify for funding, projects must:

- Focus on one or more of the six priority action areas identified in *TogetherBC*:
 

○ Housing	○ Education and training	○ Income supports
○ Families, children and youth	○ Employment	○ Social supports
- Be a new project (retroactive funding is not available);
- Be capable of completion by the applicant within one year from the date of grant approval;

- Involve key sectors of the community including community-based poverty reduction organizations, people with lived experience of poverty, businesses, local First Nations and/or Indigenous organizations.

Within the six priority areas, eligible projects may also address one or more of the other key priorities identified in *TogetherBC*: mental health and addictions, food security, transportation, and/or access to health care.

## Regional Projects

Funding requests from two or more eligible applicants for regional projects may be submitted as a single application for eligible, collaborative projects. In this case, the maximum funding available would be based on the number of eligible applicants included in the application. It is expected that regional projects will demonstrate cost-efficiencies in the total grant request.

The primary applicant submitting the application for a regional project is required to submit a resolution as outlined in Section 6 of this guide. Each partnering applicant is required to submit a resolution that clearly states their approval for the primary applicant to apply for, receive, and manage the grant funding on their behalf.

The total funding request for regional projects cannot exceed \$150,000.

## 4. Eligible & Ineligible Costs & Activities

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### Eligible Costs & Activities

Eligible costs are direct costs that are approved by the Evaluation Committee, properly and reasonably incurred, and paid by the applicant to carry out eligible activities. Eligible costs can only be incurred from the date of application submission until the final report is submitted.

### Stream 1: Poverty Reduction Plans and Assessments

The intent of this funding stream is to support communities to develop or update assessments or plans in order to reduce poverty at the local level. The funding maximum under Stream 1 is \$25,000 for a single applicant and \$150,000 for regional applications.

Under Stream 1, eligible activities must be cost-effective and include:

- Development of a local Poverty Reduction plan or assessment that addresses one or more of the six priority action areas as identified in *TogetherBC*;
- Engagement of people living in poverty or with a lived experience of poverty in planning activities;
- Adding a poverty reduction lens including specific activities and outcomes to support people living in poverty, to existing plans or policies, such as:
  - Official Community Plans or community or neighbourhood plans;
  - Zoning and other policies;
  - Development permit requirements;
  - Emergency response, evacuation, and/or emergency support services plans;
  - Food security and food systems planning;
  - Community planning processes related to social determinants of health (e.g. affordable housing, homelessness, etc.).



## **Stream 2: Poverty Reduction Action**

The intent of this funding stream is to support communities to undertake local projects in order to reduce poverty at the local level. The funding maximum under Stream 2 is \$50,000 for a single applicant and \$150,000 for regional applications.

In order to be eligible for Stream 2 funding, eligible applicants are required to have completed a Poverty Reduction plan or assessment, or demonstrate that their Official Community Plan, or an equivalent plan, is inclusive of poverty reduction principles.

Under Stream 2, eligible activities must be cost-effective and may include:

- Pilot projects to evaluate the impact of providing supports such as reduced-fare transit, recreation passes, or other service opportunities for low-income residents;
- Supporting financial security through tax-filing programs;
- Awareness campaigns to reduce stigma around poverty and promote social inclusion;
- Social enterprise initiatives that provide supported employment opportunities for people with multiple barriers to employment;
- Local food security initiatives including food-waste diversion projects and community kitchens that support training and social inclusion, as well as access to food;
- Pilot projects to assist key populations living with low income as identified in *TogetherBC*;

Stream 2 of the 2021 Poverty Reduction Planning & Action program is not intended to be a capital funding program. However, minor capital expenditures for eligible activities that have a clear and definable benefit to people living in poverty, that are clearly linked to activities identified in the application, and that are intended to reduce poverty at the local level will be considered for funding under Stream 2.

Capital costs cannot exceed 25% of the total requested Stream 2 grant (i.e. an application for a \$50,000 grant cannot include more than \$12,500 in capital costs).

### **Eligible Activities Applicable to Both Funding Streams**

The following expenditures are also eligible, provided they relate directly to the eligible activities identified above:

- Honoraria for community member participants who are living in poverty. It is expected that the payment of honoraria should align with current best practices and that any honoraria paid for the ongoing participation of people living in poverty should be at least the current provincial minimum wage;
- Consultant costs;
- Incremental staff and administration costs;
- Public information costs.

### **Ineligible Costs & Activities**

Any activity that is not outlined above or is not directly connected to activities approved in the application by the Evaluation Committee is not eligible for grant funding. This includes:

- Development of feasibility studies and/or business cases;
- Development of architectural, engineering, or other design drawings for the construction or renovation of facilities providing services to people living in poverty;

- Infrastructure projects or new construction;
- Regular salaries of applicant staff or partners;
- Routine or ongoing operating costs (e.g. heating and lighting; security; telephone; internet);
- Purchase of software, software licences, or ongoing service subscriptions;
- Existing programs with established, designated funding from other partners;
- Fundraising or lobbying.

## 5. Grant Maximum

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The 2021 Poverty Reduction Planning & Action program provides two streams of funding. Projects funded under Stream 1 may receive up to 100% of the cost of eligible activities to a maximum of \$25,000. Projects funded under Stream 2 may receive up to 100% of the cost of eligible activities to a maximum of \$50,000. Regional projects under either Stream 1 or Stream 2 may receive up to 100% of the cost of eligible activities to a maximum of \$150,000.

In order to ensure transparency and accountability in the expenditure of public funds, all other grant contributions for eligible portions of the project must be declared and, depending on the total value, may decrease the value of the grant.

## 6. Application Requirements & Process

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### Application Deadline

The application deadline is March 5, 2021.

Applicants will be advised of the status of their application within 90 days of the application deadline.

### Required Application Contents

- Completed Application Form;
- Detailed project budget, including itemized costs/activities that will be funded by the grant and separating out any in-kind and/or cash contributions from the applicant(s) or other grant funding;
- Council or Board resolution, indicating support for the current proposed activities and willingness to provide overall grant management;
- **For regional projects only:** Each partnering local government must submit a Council or Board resolution indicating support for the primary applicant to *apply for, receive, and manage the grant funding on their behalf*,

<p><b>Resolutions from partnering applicants must include the specific language above.</b></p>
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- Optional: Up to three letters of support as evidence of partnership or collaboration with community-based poverty reduction organizations, people with lived experience of poverty, businesses, local First Nations and/or Indigenous organizations.

### Submission of Applications

Applications should be submitted as Word or PDF files. If you choose to submit your application by e-mail, hard copies do not need to follow.

All applications should be submitted to:



All application materials will be shared with the Province of BC
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## Review of Applications

UBCM will perform a preliminary review of applications to ensure the required application elements have been submitted and to ensure that eligibility criteria have been met. Only complete application packages will be reviewed.

Following this, all eligible applications will be reviewed and scored by the Evaluation Committee. Scoring considerations and criteria include the following:

- Alignment with the intent and objectives of the Poverty Reduction Planning & Action program;
- Demonstration of direct participation in the proposed activities by people living in poverty or with a lived experience of poverty;
- Anticipated outcomes and a clear and achievable evaluation framework on how the success of the project or plan will be measured;
- Demonstrated clear and definable benefit to the community as a whole;
- Partnerships and demonstrated community support, including community-based poverty reduction organizations, people with lived experience of poverty, businesses, local First Nations and/or Indigenous organizations;
- Cost-effectiveness of the project, including in-kind or cash contributions to the project from the eligible applicant(s), community partners, or other grant funding.

Point values and weighting have been established within each of these scoring criteria. Only those applications that meet a minimum threshold point value will be considered for funding.

The Evaluation Committee will consider the population and provincial, regional, and urban/rural distribution of proposed projects. Funding decisions will be made on a provincial priority basis.

## 7. Grant Management & Applicant Responsibilities

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Please note that grants are awarded to eligible applicants only and, as such, the applicant is responsible for completion of the project as approved and for meeting reporting requirements.

Applicants are also responsible for proper fiscal management, including maintaining acceptable accounting records for the project. UBCM reserves the right to audit these records.

It is expected that in-person activities, meetings, or events meet physical distancing and other public health guidance in relation to COVID-19.

### Notice of Funding Decision

All applicants will receive written notice of funding decisions. Approved applicants will receive an Approval Agreement, which will include the terms and conditions of any grant that is awarded, and that is required to be signed and returned to UBCM.

Grants under the Poverty Reduction Planning & Action program will be awarded in two payments: 50% at the approval of the project and when the signed Approval Agreement has been returned to UBCM, and 50% when the project is complete and the final reporting requirements have been met.

Please note that in cases where revisions are required to an application, or an application has been approved in principle only, the applicant has 30 days from the date of the written notice of the status of the

application to complete the application requirements. Applications that are not completed within 30 days may be closed.

## Progress Payments

In exceptional circumstances, to request a progress payment, approved applicants are required to submit:

- Written rationale for receiving a progress payment;
- Description of activities completed to date; and
- Description of funds expended to date.

## Changes to Approved Projects

Approved grants are specific to the project as identified in the application, and grant funds are not transferable to other projects. Approval from the Evaluation Committee will be required for any significant variation from the approved project.

To propose changes to an approved project, approved applicants are required to submit:

- Revised application package, including updated, signed application form and budget and an updated Council or Board resolution (including resolution(s) from regional application partners in the case of a regional application); and
- Written rationale for proposed changes to activities and/or expenditures.

The revised application package will then be reviewed by the Evaluation Committee.

Applicants are responsible for any costs above the approved grant unless a revised application is submitted and approved prior to work being undertaken.

## Extensions to Project End Date

All approved activities are required to be completed within one year of approval and all extensions beyond this date must be requested in writing and be approved by UBCM. Extensions will not exceed one year.

## 8. Final Report Requirements & Process

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Applicants are required to submit an electronic copy of the complete final report, including the following:

- Completed Final Report Form;
- Financial summary;
- For Stream 1 only: electronic copy of the completed plan or assessment;
- Optional: photos of the project, media clippings, and/or any reports or documents developed or amended with grant funding.

## Submission of Final Reports

All final reports should be submitted to:

Local Government Program Services, Union of BC Municipalities

E-mail: [lgps@ubcm.ca](mailto:lgps@ubcm.ca)

Mail: 525 Government Street, Victoria, BC, V8V 0A8

All final reports will be shared with the Province of BC
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## 9. Additional Information

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For enquiries about the application process or general enquiries about the program, please contact:


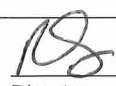

Union of BC Municipalities  
525 Government Street  
Victoria, BC, V8V 0A8

E-mail: [lgps@ubcm.ca](mailto:lgps@ubcm.ca)

Phone: (250) 952-9177

For more information on BC's Poverty Reduction Strategy, please refer to [TogetherBC](#).



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**COMMUNITY & PARTNER ENGAGEMENT DEPARTMENT**

**REPORT**

To: Mayor Linda Buchanan and Members of Council

From: Leah Herman, Community Development Coordinator

Subject: COUNCIL APPOINTMENTS TO THE CIVIC YOUTH AWARDS,  
SCHOLARSHIPS AND YOUTH INITIATIVES GRANTS COMMITTEE

Date: February 10, 2021 File No: 01-0360-20-0010/2021

*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION**

PURSUANT to the report of the Community Development Coordinator, dated February 10, 2021, entitled "Council Appointments to the Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee":

THAT Councillor \_\_\_\_\_ and Councillor \_\_\_\_\_ be appointed to the Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee;

AND THAT the North Vancouver Board of Education be invited to appoint one City School Trustee to be a member of the Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee to review youth award nominations, scholarship applications and youth grants submitted for the year 2021.

**ATTACHMENTS**

1. Civic Youth Awards Nomination Guidelines (Doc [#2019717](#))
2. City of North Vancouver Youth Centennial Scholarship Fund Terms of Reference (Doc [#2019724](#))

**BACKGROUND**

Since 2001, the City has recognized outstanding youth and their supporters through the Civic Youth Awards and Centennial Scholarships, as well as supporting youth-serving agencies through the Children and Youth Initiatives Grants (since 1998).



Since the inception of the youth awards and grants, a Committee is formed each year to select successful applicants. The Committee includes City staff, two appointed City Councillors, a School Trustee and youth from City secondary schools and youth supporting agencies.

In 2016, the intake and selection process for the Child and Youth Initiative Grants portion was moved to the fall to increase the number and quality of applications, as well as assist schools to plan for the school year rather than granting funds near the end of the school calendar in May. Therefore, the Committee reconvenes to review the Children and Youth Initiatives Grant applications in the fall.

## **DISCUSSION**

The purpose of this report is to request that Council appoint two members of Council to the Civic Youth Awards, Scholarships and Youth Initiatives Grants Committee. The Committee will meet in April to review and select recipients for the Youth Awards and Scholarships portion and reconvene in the fall for the Children and Youth Initiatives Grants.

Staff will report back to Council on Civic Youth Awards and Scholarships recipients through an Information Report in May. Staff will provide a Report to Council following the Youth Initiative Grants portion in the fall.

For guidelines and criteria for each program please refer to Attachments 1 and 2. Guidelines and application forms are available online at [www.cnv.org/youth](http://www.cnv.org/youth).

Due to the ongoing pandemic, the ceremony portion of the Youth Awards and Scholarships will not take place this year at City Hall. Staff are exploring alternative avenues to recognize and celebrate youth this year through online media, print and City supported virtual youth week events May 1-7.

## **FINANCIAL IMPLICATIONS**

None.

## **INTER-DEPARTMENTAL IMPLICATIONS**

None.

## **STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS**

Supporting the Civic Youth Awards, Scholarships and Child and Youth Initiatives Grants is consistent to following objectives in the City's Social Plan:

- Encourage a continuum or relevant support services and opportunities for youth and their families that are accessible, affordable, accountable, innovative and proactive.

- Promote a supportive, safe and stimulating community that contributes to the well-being of its families and allows children to grow and develop in an environment free of violence, abuse, discrimination and inequity.

And CNV4ME, the City's Child, Youth and Family Friendly Strategy:

- Community Engagement: To increase opportunities for children, youth and families to become involved in shaping their community.
- Program Design and Delivery: To support the development and delivery of a range of high quality programs and initiatives that can be easily accessed by children, youth and families.
- Community Partnerships: To foster a highly collaborative environment in which community partners work together to achieve positive outcomes for children, youth and families.

And the City's Strategic Plan:

The City's ongoing commitment to engaging young citizens is supported in the Council Strategic Plan and Council's commitment to listen to all residents and embrace new methods to engage them in civic life.

RESPECTFULLY SUBMITTED:



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Leah Herman  
Community Development Coordinator



# 2021 Civic Youth Awards

## Nomination deadline **Friday, March 12, 2021**

The City of North Vancouver hosts the Civic Youth Awards each year during BC Youth Week (May 1- 7) to celebrate the achievements and dedication of youth, youth groups, supporters of youth and youth friendly businesses within in the City of North Vancouver's community.

The Civic Youth Awards acknowledge those youth, adults and youth groups who have made a significant contribution to their local or global community and who show initiative, enthusiasm, commitment and a positive attitude.

The City of North Vancouver asks community members and professionals working with exceptional youth, youth groups or supporters of youth to nominate them for an award. The Civic Youth Awards recognizes youth between the ages of 10 and 24. Awards in six categories are considered annually.

Category Descriptions:

### **RISE UP AWARD**

The Rise Up Award (previously called the Youth Recognition Award) recognizes youth who have overcome adversity and recorded noteworthy achievements in some line of endeavor or have exhibited a commitment to personal change and growth. Such areas could include:

- i. Making great personal strides;
- ii. Overcoming personal or societal barriers or
- iii. Demonstrating or possessing outstanding music, scholastic, art or sports acumen.

### **GIVE BACK AWARD**

The Give Back Award (previously called the Youth Community Enhancement Award) recognizes youth who have made positive contributions to the community on a voluntary basis such as serving on a committee and other volunteer work with organizations or groups. All nominees must have provided a minimum of 75 hours of school or community services.

## **KIND HEART AWARD**

The Kind Heart Award (previously called the Random Acts of Kindness Award) recognizes youth who have demonstrated an act of bravery, selflessness or a notable deed for the betterment of another or the community. The act may have occurred locally, spontaneously or as part of a group. The act may have occurred locally, nationally or internationally. The act may have bettered the lives of humans or animals.

## **BEST YOUTH FRIENDLY BIZ AWARD**

The Best Youth Friendly Biz Award (previously called the Outstanding Youth Friendly Business Award) recognizes a business that has performed an exceptional job in hiring or training youth, providing opportunities for youth or providing funding for youth activities. Support could be for one youth or a number of youth.

## **AWESOME ALLY AWARD**

The Awesome Ally Award (previously called the Outstanding Supporter of Youth Award) recognizes a mentor or agency that has provided exceptional support and services to youth.

## **OUTSTANDING SQUAD AWARD**

The Outstanding Squad Award (previously called the Outstanding Youth Team Award) recognizes a group of youth who have completed a minimum of 50 hours per person of community or school service, resulting in a program(s) or service(s) of enhancement for their school or their local or global community (must be above and beyond regular class curriculum).

### **Nomination Criteria:**

1. A completed Nomination Form (PDF or Word) must be received by the deadline.
2. Youth recipients cannot have received an award in the same category from the City within the last three years.
3. The nominator must not be related to an individual nominee, but may be related to one or more members of a group nominee.
4. The nominee does not have to live in the City of North Vancouver but the activities which are being acknowledged must have occurred in the City of North Vancouver.
5. If the nominee is a City of North Vancouver resident, the activities which are being acknowledged may have occurred in another community.
6. The eligible age for nominees is 10 – 24 years of age.



## Process for Nominations:

Award candidates may be nominated by individuals, non-profit agencies, businesses or other organizations.

Nomination forms are available:

1. Online: [www.cnv.org/youthawards](http://www.cnv.org/youthawards)
2. By request from [youth@cnv.org](mailto:youth@cnv.org).

Submit completed nominations:

1. By email to [youth@cnv.org](mailto:youth@cnv.org).
2. Hand-delivered: Leah Herman, Coordinator - Community Development  
City of North Vancouver  
141 West 14<sup>th</sup> Street, North Vancouver, BC, V7J 2R5

**The application deadline is Friday, March 12, 2021 at 5:00 p.m.**

## Selection and Awards Process:

1. Once the nomination forms are received by the deadline, they will be reviewed by the Youth Awards Selection Committee and referred to Council. Council selects recipients from the list of nominees.
2. The selected nominees will be contacted by letter mail and/or email, detailing their expected attendance at the Civic Youth Awards ceremony.
3. The nominators will also be contacted by letter mail and/or email, detailing their requested attendance at the Civic Youth Awards ceremony.
4. More than one award in each category may be conferred in one year.
6. Information about the awards presented, including the names and photos of the award recipients, will be published on the City of North Vancouver's website. Recipients are asked to inform the City of North Vancouver if they do NOT wish to have their name or photo published.

## Questions?

Email [youth@cnv.org](mailto:youth@cnv.org)



**COMMUNITY SERVICES DEPARTMENT**

CITY OF NORTH VANCOUVER  
141 WEST 14<sup>TH</sup> STREET  
NORTH VANCOUVER  
BC / CANADA / V7M 1H9

T 604 985-7751

YOUTH@CNV.ORG  
CNV.ORG

## **City of North Vancouver Youth Centennial Scholarship Fund Terms of Reference**

### **DEADLINE FOR APPLICATIONS – Friday, March 12, 2021**

The Corporation of the City of North Vancouver (“the City”) in partnership with the North Shore Community Foundation (“NSCF”) established the City of North Vancouver Youth Centennial Scholarship Fund (“the Fund”) on April 7, 2008.

#### **Criteria:**

- Applicant must be in Grade 12 and eligible to graduate (within the year of application) from any secondary school;
- Applicant must have a satisfactory Grade Point Average;
- Applicant must have the intention to pursue secondary education and/or training: proof of registration (full-time) at a post-secondary institution or training school (a “qualified donee under the Income Tax Act”) will be required before any money is disbursed to the student’s credit at the school;
- An applicant who is not a resident of the City of North Vancouver must demonstrate outstanding community service in the City of North Vancouver (must surpass the standard 30 hours required by the schools);
- An applicant who is a resident of the City of North Vancouver must demonstrate outstanding community service in the City of North Vancouver or elsewhere (must surpass the standard 30 hours required by the schools);
- Financial need is a relevant factor;
- Individual achievement(s) will be taken into consideration including, but not limited to, arts, athletics and academics as well as overcoming adversity; and
- The successful applicant must provide proof of full-time registration within the second year after the awarding of the scholarship.



### **Selection Process**

- The City of North Vancouver will appoint a Scholarship Adjudication Committee consisting of one school district representative, two youth, and two members of Council and be supported by staff from Community Services to review the application forms and nominate recipients. All information will be held in confidence by this committee. The award winners' names will be forwarded to the Foundation to facilitate the disbursement of the funds.

### **Scholarship Amounts and Recipient Recognition**

- Five (5) scholarships of \$1,000 each will be awarded by the City each year.

### **Deadlines for Scholarship Applications**

- **5:00 pm, March 12, 2021.**

### **Presentation to Successful Applicants**

- At the Civic Youth Awards ceremony during BC Youth Week.

### **Application Forms:**

Available through the City of North Vancouver's website [www.cnv.org/youth](http://www.cnv.org/youth)  
Questions?  
Phone: 604.990.4223 OR  
Email: [youth@cnv.org](mailto:youth@cnv.org)

*Terms of Reference adopted by Council April 7, 2008*



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**FINANCE DEPARTMENT**

**REPORT**

To: Mayor Linda Buchanan and Members of Council

From: Ben Themens, Director - Finance

Subject: 2021-2030 CAPITAL PLAN

Date: February 10, 2021 File No: 05-1705-30-0019/2021

*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION**

PURSUANT to the report of the Director of Finance, dated February 10, 2021, entitled "2021-2030 Capital Plan":

THAT the 2021-2030 Capital Plan for the City of North Vancouver be endorsed;

AND THAT resolutions or bylaws to appropriate funding for the projects included in the 2021 Capital Budget be brought forward by staff in a timely manner.

**ATTACHMENTS**

1. 2021-2030 Capital Plan dated February 10, 2021 (CityDoc#[2020292](#))
2. 2021-2030 Capital Plan – Project Change Summary (CityDoc#[2020274](#))
3. New and Adjusted Project Sheets (CityDoc#[2020283](#))

**PURPOSE:**

This report is a follow up to the Draft 2021-2030 Preliminary Capital Plan presented to Council January 25, 2021 and provides details of the adjustments that have been made since the January 25, 2021 Regular Council Meeting.

**BACKGROUND:**

At the January 25, 2021 Regular Meeting, Council received a copy of the 2021-2030 Draft Preliminary Capital Plan for review and comment. Council provided feedback on the Plan including directing Staff to remove several initiatives.



## DISCUSSION

The 2021-2030 Draft Preliminary Capital Plan was a draft, working document. The 2021-2030 Preliminary Capital Plan, included as **Attachment 1**, incorporates Council feedback, adjustments to provisions from dedicated funds, changes as a result of revised departmental requests and other adjustments. The requested funding in the 2021-2030 Capital Plan varies from the Draft 2021-2030 Preliminary Capital Plan presented to Council January 25, 2021, as follows:

Project Categories	2021 (Only)	Change	Total 2021-2030	Change
Land/Major Investments	\$ 26.8 m	(\$ 2.0 m)	\$ 27.7 m	(\$ 2.0 m)
Buildings	\$ 14.1 m	(\$ 0.1 m)	\$ 250.5 m	\$ 4.5 m
Structures	\$ 17.7 m	(\$ 1.2 m)	\$ 137.1 m	(\$ 1.1 m)
Equipment/Block	\$ 7.8 m	(\$ 1.3 m)	\$ 39.9 m	(\$ 5.8 m)
<b>Total Requested</b>	<b>\$ 66.4 m</b>	<b>(\$ 4.6 m)</b>	<b>\$ 455.2 m</b>	<b>(\$ 4.4 m)</b>

### Changes from the 2021-2030 Draft Preliminary Capital Plan:

The 2021-2030 Draft Preliminary Capital plan had an overall shortfall of \$1.3 million. After the adjustments requested by Council on January 25, 2021, staff have made a net reduction to projects of \$4.37 million. **Attachment 2** details the changes that have been made to the Plan.

Funding Request Changes from the Draft Preliminary Capital Plan (000's)		
Department	2021	10 year
Community and Partner Engagement	(1,151)	(3,041)
Engineering, Parks & Environment	(1,195)	(1,090)
Finance	66	66
North Vancouver Recreation and Culture	(266)	(1,005)
Planning & Development	(175)	(3,700)
Strategic & Corporate Services	(160)	(100)
Harry Jerome Park & Provision	(1,700)	4,500
<b>Total Funding Request</b>	<b>(4,581)</b>	<b>(4,370)</b>

This net decrease to funding eliminates the funding shortfall of \$1.3 million in the 2021-2030 Draft Preliminary Capital Plan resulting in a balanced 2021-2030 Capital Plan. However, while the \$25.6 million combined shortfall in Years 2 (2022), 3 (2023), 4 (2024) and 5 (2025) of the 10 year Plan has been reduced, it remains significant at \$21.0 million.

### Funding Appropriations and Plan Modifications

Support for the current Plan is part of an ongoing process; Council will have many more opportunities to make modifications to funding provisions to projects in the 10-Year plan.

Council must also adopt funding resolutions (or bylaws in the case of DCC funding) before spending can take place.

### **FINANCIAL IMPLICATIONS:**

Financial implications are addressed throughout the report and additional materials provided.

### **INTER-DEPARTMENTAL IMPLICATIONS**

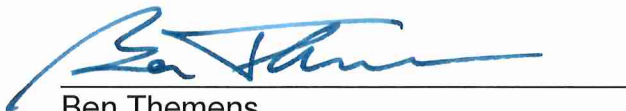
The 2021-2030 Capital Plan is a reflection of the policies of the City and the work plans of all City departments. Finance staff relies on their close working relationship with staff in other departments and the City's shared-cost agencies, in developing this Plan. Finance wishes to thank all the members of staff who contribute so much of their time and effort to this process.

The Plan presented here has been reviewed by the Leadership Team.

### **STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS**

The preparation and approval of a Capital Plan is consistent with the requirements of the Community Charter, the 2021 Capital Plan Objectives, and several of the objectives of the City's 2014 Official Community Plan. The Plan was also prepared taking into consideration the 2018-2022 Council Strategic Plan

RESPECTFULLY SUBMITTED:



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Ben Themens  
Director - Finance



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## 2021 – 2030 Capital Plan

February 10, 2021 | FINANCE DEPARTMENT



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**Basic assumptions underlying the Plan include:**

1. When provided, costs are based upon the best currently available information, and this means that some of the costs are more accurate than others. Factors affecting accuracy include the level of detailed planning which has been completed for the individual projects and plans, and the timing of the projects. In general, 2021 costs are more accurate than costs for future years.

**Forecast Assumptions**

2. The Plan reflects the current forecast for the budget year, and provides an allocation basis for subsequent year-to-year funding. Only the current year budgets will be used to appropriate funds; the subsequent years' budgets will be revised in the following years' Plans.

3. The Plan reflects the City's longstanding practice of using internal reserves as the basis for financing. The Plan is therefore sensitive to interest rate and reserve contribution fluctuations (including contributions from land sales), and also reflects the necessity to postpone projects until reserve funds are sufficient to support them.

4. The City currently has no debt. There is forecasted debt of \$43,000,000 in 2023 from the Municipal Finance Authority of BC. This debt is regarding the replacement of the North Shore Neighbourhood House and is planned to be repaid through transfers from the Civic Amenity Reserve Fund.

**Contribution Assumptions**

5. Contributions include amounts anticipated through fundraising and other private contributions, including those provided by developers, as well as contributions from senior levels of government, where these may be available.

6. Anticipated contributions from outside sources are shown as a source of funds for projects in the Plan, where it is reasonable to anticipate receipt of the funds. However, it should be noted that, for projects funded by contributions, the project scope as envisioned cannot be guaranteed if the contributions are not forthcoming.

## **Structure of the Plan**

The materials included provide summary information, followed by complete detailed listings of all projects included in the Plan.

Projects are grouped into ten categories as follows:

1. Land and Major Investments;
2. Buildings;
3. Structures – Streets and Transportation;
4. Structures – Parks and Environment;
5. Structures – Public Art;
6. Equipment – General;
7. Equipment – Information Technology;
8. Equipment – Engineering;
9. Equipment – Fire; and
10. Block Funding, On-Going Programs and Other Projects.

It should also be noted that, the 10 sections are further summarized into four additional categories. The Plan information is summarized into those four categories on page 4 of the Plan:

1. Land/Major Investments - Section 1
2. Buildings - Section 2
3. Structures - Sections 3 to 5
4. Equipment - Sections 6 to 10



## Capital Project Types

Projects have been grouped into six project types, which are identified in the top right-hand corner of each project sheet:

1. Maintenance & Replacement;
2. Ongoing Program;
3. Provision;
4. Major Renovation;
5. New Capital Asset; and
6. Other Projects

It is the City's long-standing policy to place the maintenance of existing infrastructure as a first priority, and to only take on new facilities and programs when both an operating and capital source of funds sufficient to ensure successful completion and maintenance of facilities and ongoing program delivery can be identified. Based on this premise, and given the fact that there is generally little discretion about funding basic maintenance projects, the projects identified as "Maintenance & Replacement" are considered as being part of the Base Program. Also included in the Base Program are ongoing programs such as the annual allocation of \$85,000 to public art.

Projects in the Major Renovation, New Capital Assets, and Other Projects categories would provide new facilities and/or new levels of service to the community. These projects have been colour coded in Blue or in Red in the left-hand column of the detailed project listings as well as in the top right-hand corner of the project sheets. Blue projects are those that have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Red projects are projects that do not have a dedicated source of funding. Funding of Blue projects is from reserves that provide little flexibility to fund other projects. On the other hand, Red projects funding usually is more flexible to swap between projects in case of plan shortfall. That is, the deletion of Blue projects to reduce a shortfall will likely not have an impact as the funding will remain frozen in the reserve and unavailable for other projects. On the other hand, the deletion of Red projects will reduce an annual shortfall in the plan or may be used to fund other projects.

Provisions are included in the plan to provide Council with some flexibility to fund projects from various designated sources, as such they are colour coded in Blue. Such provisions can only be appropriated after a project has been identified and approved by Council. The deletion of this type of project will usually not provide funding for other projects or reduce a shortfall.

A summary of the total value, including external funding, of base program projects vs. non-base program projects is as follows:

### 10 Year Summary (Excluding Utilities)

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	\$ -	\$ 27,668,000	\$ -	\$ 27,668,000
2 - Buildings	8,763,474	180,677,875	61,108,291	250,549,640
3 - Streets & Transportation	24,775,000	38,424,750	50,330,250	113,530,000
4 - Parks & Environment	6,520,000	5,890,500	10,197,000	22,607,500
5 - Public Art	-	936,822	-	936,822
6 - General Equipment	4,892,660	1,189,090	146,500	6,228,250
7 - IT Equipment	5,629,750	382,750	788,759	6,801,259
8 - Engineering Equipment		6,769,000	115,000	6,884,000
9 - Fire Equipment		6,190,000	-	6,190,000
10 - Block Funding, Ongoing Progr, Other Projects	9,389,682	1,114,975	3,291,000	13,795,657
<b>TOTAL</b>	<b>\$ 59,970,566</b>	<b>\$ 269,243,762</b>	<b>\$ 125,976,800</b>	<b>\$ 455,191,128</b>

## 2021 - 2030 CAPITAL PLAN SUMMARY

	2021	2022	2023	2024	2025	2026-2030	Total
<b><u>GENERAL CAPITAL TOTALS</u></b>							
FUNDING REQUESTED	\$ 66,422,820	\$ 182,990,197	\$ 94,053,542	\$ 30,788,837	\$ 23,333,137	\$ 57,602,595	\$ 455,191,128
CITY FUNDING	46,972,064	168,210,208	77,782,274	22,327,808	16,128,027	76,816,548	408,236,930
CONTRIBUTIONS	19,450,756	3,107,205	13,362,279	2,560,671	6,654,245	1,819,040	46,954,198
FUNDING EXCESS (SHORTFALL)	\$0	(\$11,672,783)	(\$2,908,989)	(\$5,900,357)	(\$550,865)	\$21,032,994	-



**2021 - 2030 CAPITAL PLAN  
LAND AND MAJOR IMPROVEMENTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
<b>Various Land Acquisitions</b>									
1 - 2	TSL Princ	Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
			\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<b>Parks Acquisition - DCC Bylaw Commitment</b>									
1 - 3	Parks DCC / General Capital Res	Provision for Park Acquisition - DCC	8,000,000	-	-	-	-	-	8,000,000
			\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
<b>Major Investments</b>									
1 - 4	External	Provision for External Funding and Contributions	15,000,000	-	-	-	-	-	15,000,000
			\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
<b>Cemetery</b>									
1 - 5	Cemetery	City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
1 - 6	Cemetery	Cemetery - Staff Facility & Washroom	168,000	-	-	-	-	-	168,000
			\$ 268,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,168,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 26,768,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 27,668,000</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 11,768,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 12,668,000</b>

## 2021-2030 CAPITAL PLAN BUILDINGS

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Summary of Building Projects</b>							
<b>FUNDING REQUESTED IN PROJECT SHEETS</b>							
Capital Maintenance	1,268,600	1,522,330	2,143,700	1,147,520	2,011,670	2,521,360	10,615,180
Harry Jerome CRC	7,022,748	151,844,933	14,443,977	5,023,111	-	-	178,334,769
Proposed New Projects	5,815,284	6,935,252	42,258,745	2,922,311	23,800	3,644,300	61,599,691
<b>TOTAL FUNDING REQUESTED</b>	<b>\$ 14,106,632</b>	<b>\$ 160,302,514</b>	<b>\$ 58,846,422</b>	<b>\$ 9,092,941</b>	<b>\$ 2,035,470</b>	<b>\$ 6,165,660</b>	<b>\$ 250,549,640</b>
<b>CONTRIBUTIONS</b>							
Capital Maintenance	83,417	120,061	455,715	176,367	818,028	243,118	1,896,706
Harry Jerome CRC	-	-	-	-	-	-	-
Proposed New Projects	1,480,000	-	-	-	-	-	1,480,000
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 1,563,417</b>	<b>\$ 120,061</b>	<b>\$ 455,715</b>	<b>\$ 176,367</b>	<b>\$ 818,028</b>	<b>\$ 243,118</b>	<b>\$ 3,376,706</b>
<b>PARKS DCC</b>							
Capital Maintenance						-	-
Harry Jerome CRC	148,500	3,069,000	-	-	-	-	3,217,500
Proposed New Projects						-	-
<b>TOTAL PARKS DCC</b>	<b>\$ 148,500</b>	<b>\$ 3,069,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,217,500</b>
<b>NET FUNDING REQUESTED</b>							
Capital Maintenance	1,185,183	1,402,269	1,687,985	971,153	1,193,642	2,278,242	8,718,474
Harry Jerome CRC	6,874,248	148,775,933	14,443,977	5,023,111	-	-	175,117,269
Proposed New Projects	4,335,284	6,935,252	42,258,745	2,922,311	23,800	3,644,300	60,119,691
<b>TOTAL CITY FUNDING REQUESTED</b>	<b>\$ 12,394,715</b>	<b>\$ 157,113,453</b>	<b>\$ 58,390,707</b>	<b>\$ 8,916,574</b>	<b>\$ 1,217,442</b>	<b>\$ 5,922,542</b>	<b>\$ 243,955,434</b>



## 2021-2030 CAPITAL PLAN BUILDINGS

			2021	2022	2023	2024	2025	2026-2030	Total
Page	Funding Source	Capital Maintenance							
2 - 4	General Capital Res / Gen Build.	Maintenance, Repair & Replacement - City Hall	148,800	124,020	469,170	73,260	66,640	345,210	1,227,100
2 - 6	General Capital Res / Justice	Maintenance, Repair & Replacement - Gerry Brewer Building	67,783	97,559	370,305	143,313	664,712	197,552	1,541,224
2 - 6	External	Maintenance, Repair & Replacement - GB - ROF	83,417	120,061	455,715	176,367	818,028	243,118	1,896,706
2 - 8	General Capital Res	Maintenance, Repair & Replacement - Fire Hall	80,400	113,490	37,440	109,890	26,180	260,850	628,250
2 - 10	TSL Int	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	186,000	533,520	345,150	51,060	53,550	253,080	1,422,360
2 - 12	TSL Int	Maintenance, Repair & Replacement - Parks Buildings	115,200	98,280	112,320	101,010	78,540	366,300	871,650
2 - 14	TSL Int / General Capital Res	Maintenance, Repair & Replacement - Operations Centre	45,600	67,860	38,610	19,980	33,320	99,900	305,270
2 - 16	TSL Int	Maintenance, Repair & Replacement - Civic Library	176,400	72,540	54,990	137,640	35,700	205,350	682,620
2 - 40	General Capital Res	Asbestos - Civic Facility Assessment & Inventory Plan	90,000	-	-	-	-	-	90,000
<b>North Vancouver Recreation &amp; Culture Commission</b>									
2 - 19	General Capital Res	Harry Jerome Community Recreation Centre (Capital Maintenance)	50,000	50,000	-	-	-	-	100,000
2 - 21	General Capital Res	Mickey McDougall Community Recreation Centre	5,000	5,000	5,000	5,000	-	-	20,000
2 - 23	TSL Int	Centennial Theatre	190,000	165,000	205,000	280,000	185,000	300,000	1,325,000
2 - 25	General Capital Res	John Braithwaite Community Centre	30,000	75,000	50,000	50,000	50,000	250,000	505,000
<b>TOTAL REQUESTED IN PROJECT SHEETS</b>			<b>\$ 1,268,600</b>	<b>\$ 1,522,330</b>	<b>\$ 2,143,700</b>	<b>\$ 1,147,520</b>	<b>\$ 2,011,670</b>	<b>\$ 2,521,360</b>	<b>\$ 10,615,180</b>
<b>CONTRIBUTIONS</b>			<b>\$ 83,417</b>	<b>\$ 120,061</b>	<b>\$ 455,715</b>	<b>\$ 176,367</b>	<b>\$ 818,028</b>	<b>\$ 243,118</b>	<b>\$ 1,896,706</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 1,185,183</b>	<b>\$ 1,402,269</b>	<b>\$ 1,687,985</b>	<b>\$ 971,153</b>	<b>\$ 1,193,642</b>	<b>\$ 2,278,242</b>	<b>\$ 8,718,474</b>
<b>Major Renovation</b>									
<b>Harry Jerome CRC</b>									
2 - 27	Civic Amenity - HJ	Harry Jerome Community Recreation Centre	6,426,680	135,080,446	12,018,614	4,013,898	-	-	157,539,639
2 - 28	Civic Amenity - HJ	Silver Harbour Seniors Activity Centre	-	9,764,254	2,425,364	747,200	-	-	12,936,818
2 - 46	Civic Amenity - HJ	Mickey McDougall - Feasibility Study & Building Upgrades	296,068	800,233	-	262,012	-	-	1,358,313
2 - 56	Civic Amenity - HJ	New Community Park - Harry Jerome Neighbourhood Lands	151,500	3,131,000	-	-	-	-	3,282,500
2 - 56	DCC	New Community Park - HJ Neighbourhood Lands DCC	148,500	3,069,000	-	-	-	-	3,217,500
<b>TOTAL REQUESTED IN PROJECT SHEETS</b>			<b>\$ 7,022,748</b>	<b>\$ 151,844,933</b>	<b>\$ 14,443,977</b>	<b>\$ 5,023,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 178,334,769</b>
<b>CONTRIBUTIONS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL DCC PARKS</b>			<b>\$ 148,500</b>	<b>\$ 3,069,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,217,500</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 6,874,248</b>	<b>\$ 148,775,933</b>	<b>\$ 14,443,977</b>	<b>\$ 5,023,111</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,117,269</b>

**2021-2030 CAPITAL PLAN  
BUILDINGS**

			2021	2022	2023	2024	2025	2026-2030	Total
Page	Funding Source	Proposed New Projects							
<i>Shipyards site</i>									
2 - 52	General Capital Res	Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000	-	-	210,000
2 - 53	General Capital Res	Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000	-	-	200,000
2 - 54	General Capital Res	Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-	-	-	250,000
2 - 55	General Capital Res	Shipyards Operational Plan - Site Asset Inventory and Related Sti	80,000	-	-	-	-	-	80,000
2 - 34	General Capital Res	Shipyards Heritage Crane Capital Maintenance	-	45,000	-	-	-	-	45,000
<i>City</i>									
2 - 36	General Capital Res	City Hall - Facility Improvements	216,000	345,150	23,400	38,850	23,800	144,300	791,500
2 - 38	General Capital Res	City Hall - Windows & Building Envelope	-	234,000	-	1,887,000	-	-	2,121,000
2 - 39	General Capital Res	City Hall Addition	-	-	-	-	-	3,500,000	3,500,000
2 - 41	General Capital Res	Operations Yard Building Structural Review	30,000	-	-	-	-	-	30,000
<i>General</i>			-	-	-	-	-	-	-
2 - 42	Civic Amenity	Civic Centre Public Realm Improvements	120,000	-	-	-	-	-	120,000
2 - 44	Heritage	PGE Station Provision	-	46,800	-	399,600	-	-	446,400
2 - 47	Civic Amenity	North Shore Neighborhood House & Derek Inman Park	980,000	3,614,302	41,405,345	476,861	-	-	46,476,507
2 - 48	Civic Amenity	Childcare Capital Program (City Facilities)	20,000	2,500,000	-	-	-	-	2,520,000
2 - 49	Civic Amenity	Lonsdale Quay Public Realm	-	-	480,000	-	-	-	480,000
2 - 51	Civic Amenity	Childcare at Mahon Park	2,849,284	-	-	-	-	-	2,849,284
2 - 51	External	Childcare at Mahon Park - ROF	1,480,000	-	-	-	-	-	1,480,000
<b>TOTAL REQUESTED IN PROJECT SHEETS</b>			<b>\$ 5,815,284</b>	<b>\$ 6,935,252</b>	<b>\$ 42,258,745</b>	<b>\$ 2,922,311</b>	<b>\$ 23,800</b>	<b>\$ 3,644,300</b>	<b>\$ 61,599,691</b>
<b>CONTRIBUTIONS</b>			<b>\$ 1,480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,480,000</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 4,335,284</b>	<b>\$ 6,935,252</b>	<b>\$ 42,258,745</b>	<b>\$ 2,922,311</b>	<b>\$ 23,800</b>	<b>\$ 3,644,300</b>	<b>\$ 60,119,691</b>



## 2021-2030 CAPITAL PLAN STRUCTURES SUMMARY

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Summary of Structure Projects</b>							
<b>FUNDING REQUESTED IN PROJECT SHEETS</b>							
Streets and Transportation	14,535,000	15,230,000	25,240,000	12,335,000	15,410,000	30,780,000	113,530,000
Parks	3,055,000	2,505,000	5,642,500	5,370,000	2,390,000	3,645,000	22,607,500
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
<b>TOTAL FUNDING REQUESTED</b>	<b>\$ 17,761,822</b>	<b>\$ 17,820,000</b>	<b>\$ 30,967,500</b>	<b>\$ 17,790,000</b>	<b>\$ 17,885,000</b>	<b>\$ 34,850,000</b>	<b>\$ 137,074,322</b>
<b>CONTRIBUTIONS</b>							
Streets and Transportation	2,420,000	2,460,000	12,490,000	2,090,000	5,690,000	870,000	26,020,000
Parks	-	-	-	-	-	-	-
Public Art	-	-	-	-	-	-	-
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 2,420,000</b>	<b>\$ 2,460,000</b>	<b>\$ 12,490,000</b>	<b>\$ 2,090,000</b>	<b>\$ 5,690,000</b>	<b>\$ 870,000</b>	<b>\$ 26,020,000</b>
<b>DCC FUNDING</b>							
Streets and Transportation	950,400	2,138,400	1,395,900	2,608,650	2,286,900	2,524,500	11,904,750
Parks	222,750	594,000	2,475,000	2,598,750	-	-	5,890,500
Public Art	-	-	-	-	-	-	-
<b>TOTAL DCC FUNDING</b>	<b>\$ 1,173,150</b>	<b>\$ 2,732,400</b>	<b>\$ 3,870,900</b>	<b>\$ 5,207,400</b>	<b>\$ 2,286,900</b>	<b>\$ 2,524,500</b>	<b>\$ 17,795,250</b>
<b>NET FUNDING REQUESTED</b>							
Streets and Transportation	11,164,600	10,631,600	11,354,100	7,636,350	7,433,100	27,385,500	75,605,250
Parks	2,832,250	1,911,000	3,167,500	2,771,250	2,390,000	3,645,000	16,717,000
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
<b>TOTAL CITY FUNDING REQUESTED</b>	<b>\$ 14,168,672</b>	<b>\$ 12,627,600</b>	<b>\$ 14,606,600</b>	<b>\$ 10,492,600</b>	<b>\$ 9,908,100</b>	<b>\$ 31,455,500</b>	<b>\$ 93,259,072</b>

## 2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
<b>Active Transportation &amp; Safe Mobility</b>									
3 - 4	TSL Int	Existing Infrastructure Safety Improvements	515,000	840,000	490,000	490,000	490,000	2,450,000	5,275,000
3 - 4	External	Existing Infrastructure Safety Improvements - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 5	Civic Amenity	New Sidewalks to Complete Pedestrian Network	378,750	252,500	252,500	252,500	252,500	1,262,500	2,651,250
3 - 5	DCC	New Sidewalks to Complete Pedestrian Network-DCC	371,250	247,500	247,500	247,500	247,500	1,237,500	2,598,750
3 - 6	General Capital Res	Sidewalk Infill & Reconstruction	170,000	170,000	170,000	170,000	170,000	850,000	1,700,000
3 - 8	Civic Amenity	Active Transportation Wayfinding Program	15,000	15,000	110,000	30,000	30,000	150,000	350,000
3 - 9	General Capital Res	Fell Avenue: Slope stability and Retaining Walls	100,000	500,000	-	-	-	-	600,000
3 - 10	DCC	Semisich Greenway (W3rd to Semisich Park) - DCC	-	-	-	-	-	-	-
3 - 11	Civic Amenity / Sust Transp	Priority Mobility Network Improvements	186,850	439,350	944,350	2,181,600	843,350	176,750	4,772,250
3 - 11	External	Priority Mobility Network Improvements - ROF	-	-	2,650,000	1,900,000	1,500,000	-	6,050,000
3 - 11	DCC	Priority Mobility Network Improvements - DCC	183,150	430,650	925,650	2,138,400	826,650	173,250	4,677,750
3 - 13	Civic Amenity	East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
3 - 14	Civic Amenity	Covered Bike Shelter & Secured Bike Parking	-	25,000	50,000	50,000	25,000	15,000	165,000
3 - 15	Sust Transp	Micro Mobility (E-Bike/Scooter Docking)	50,000	-	-	-	-	-	50,000
3 - 16	Civic Amenity	Active & Safe Routes to School Implementation	200,000	150,000	50,000	50,000	50,000	250,000	750,000
3 - 17	Civic Amenity	Upper Levels Greenways	227,250	1,287,750	-	-	-	-	1,515,000
3 - 17	External	Upper Levels Greenways - ROF	-	2,000,000	-	-	-	-	2,000,000
3 - 17	DCC	Upper Levels Greenways - DCC	222,750	1,262,250	-	-	-	-	1,485,000
3 - 18	DCC	Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	-	-	-	-	-
3 - 19	Civic Amenity	Queensbury Avenue Greenway Connection	-	-	350,000	-	-	-	350,000
3 - 19	External	Queensbury Avenue Greenway Connection -ROF	-	-	650,000	-	-	-	650,000
3 - 21	Civic Amenity	Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
3 - 23	Civic Amenity	Pedestrian Scale Lighting - Green Necklace	80,000	750,000	-	-	-	-	830,000
3 - 24	Civic Amenity	Pedestrian and Roadway Lighting Implementation	176,750	202,000	227,250	227,250	227,250	1,136,250	2,196,750
3 - 24	DCC	Pedestrian and Roadway Lighting Implementation - DCC	173,250	198,000	222,750	222,750	222,750	1,113,750	2,153,250
3 - 26	Civic Amenity	New Traffic Signals	965,000	1,510,000	1,040,000	1,010,000	1,000,000	5,000,000	10,525,000
3 - 28	Civic Amenity	New Pedestrian Crossing Facilities	1,710,000	645,000	670,000	500,000	300,000	1,500,000	5,325,000
<b>Total - Active Transportation &amp; Safe Mobility</b>			<b>\$ 5,810,000</b>	<b>\$ 11,010,000</b>	<b>\$ 9,435,000</b>	<b>\$ 9,555,000</b>	<b>\$ 6,270,000</b>	<b>\$ 15,740,000</b>	<b>\$ 57,820,000</b>



## 2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
<b>Transit Improvement Program</b>									
3 - 30	General Capital Res	Transit Stop Improvements	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 30	External	Transit Stop Improvements - ROF	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 31	Civic Amenity	City Transit Shelter Program	-	40,000	20,000	20,000	20,000	20,000	120,000
3 - 31	External	City Transit Shelter Program - ROF	-	40,000	20,000	20,000	20,000	20,000	120,000
3 - 32	General Capital Res	Bus Speed and Reliability	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 32	External	Bus Speed and Reliability - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
<b>Total - Transit Improvements Program</b>			<b>\$ 230,000</b>	<b>\$ 310,000</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>	<b>\$ 1,190,000</b>	<b>\$ 2,540,000</b>
<b>Traffic Engineering Program</b>									
3 - 33	General Capital Res	Traffic Signal System Upgrades	180,000	470,000	300,000	300,000	500,000	2,500,000	4,250,000
3 - 35	General Capital Res	Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	80,000	-	-	-	-	160,000
3 - 37	General Capital Res	Street Light and Traffic Signal Aging Pole Replacement	250,000	50,000	50,000	50,000	100,000	500,000	1,000,000
3 - 39	General Capital Res	Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
3 - 40	General Capital Res	City-Wide LED Streetlight upgrade	250,000	250,000	-	-	-	-	500,000
3 - 41	General Capital Res	Street Lighting Central Management System	-	100,000	-	-	-	-	100,000
<b>Total - Traffic Engineering Program</b>			<b>\$ 760,000</b>	<b>\$ 1,250,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 600,000</b>	<b>\$ 3,000,000</b>	<b>\$ 6,310,000</b>
<b>Public Realm and Streetscapes Program</b>									
3 - 42	General Capital Res	Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
3 - 43	General Capital Res	Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	85,000	-	85,000
3 - 45	General Capital Res	Living City Tree Planting Program	120,000	120,000	120,000	120,000	120,000	600,000	1,200,000
3 - 45	External	Living City Tree Planting Program - ROF	5,000	5,000	5,000	5,000	5,000	25,000	50,000
<b>Total - Public Realm and Streetscapes Program</b>			<b>\$ 185,000</b>	<b>\$ 160,000</b>	<b>\$ 185,000</b>	<b>\$ 160,000</b>	<b>\$ 270,000</b>	<b>\$ 850,000</b>	<b>\$ 1,810,000</b>
<b>Major Projects</b>									
3 - 47	Civic Amenity	Marine Drive Bridge Replacement over Mackay Creek	-	-	-	-	1,010,000	-	1,010,000
3 - 47	External	Marine Drive Bridge Replacement over Mackay Creek - ROF	-	-	-	-	4,000,000	-	4,000,000
3 - 47	DCC	Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	-	990,000	-	990,000
3 - 48	Civic Amenity	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
3 - 48	External	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th) - ROF	-	-	400,000	-	-	-	400,000
3 - 49	General Capital Res	Marine-Main Corridor Improvements	200,000	250,000	2,600,000	-	-	-	3,050,000
3 - 49	External	Marine-Main Corridor Improvements - ROF	-	250,000	8,600,000	-	-	-	8,850,000

## 2021-2030 CAPITAL PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
3 - 51	Civic Amenity	Esplanade Complete Streets	3,100,000	-	-	-	-	-	3,100,000
3 - 51	External	Esplanade Complete Streets - ROF	2,250,000	-	-	-	-	-	2,250,000
<b>Total - Major Projects</b>			<b>\$ 5,550,000</b>	<b>\$ 500,000</b>	<b>\$ 13,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 25,050,000</b>
<b>Pavement and Bridge Management</b>									
3 - 54	TSL Int / Infrast	Pavement Management: Streets and Lanes	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	19,500,000
<b>Total - Pavement Management</b>			<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 19,500,000</b>
<b>Local Area Services</b>									
3 - 57	LAS	Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
<b>Total - Local Area Services</b>			<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>TOTAL FUNDING REQUESTED</b>			<b>\$ 14,535,000</b>	<b>\$ 15,230,000</b>	<b>\$ 25,240,000</b>	<b>\$ 12,335,000</b>	<b>\$ 15,410,000</b>	<b>\$ 30,780,000</b>	<b>\$ 113,530,000</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 2,420,000</b>	<b>\$ 2,460,000</b>	<b>\$ 12,490,000</b>	<b>\$ 2,090,000</b>	<b>\$ 5,690,000</b>	<b>\$ 870,000</b>	<b>\$ 26,020,000</b>
<b>TOTAL DCC STREETS AND TRANSPORTATION</b>			<b>\$ 950,400</b>	<b>\$ 2,138,400</b>	<b>\$ 1,395,900</b>	<b>\$ 2,608,650</b>	<b>\$ 2,286,900</b>	<b>\$ 2,524,500</b>	<b>\$ 11,904,750</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 11,164,600</b>	<b>\$ 10,631,600</b>	<b>\$ 11,354,100</b>	<b>\$ 7,636,350</b>	<b>\$ 7,433,100</b>	<b>\$ 27,385,500</b>	<b>\$ 75,605,250</b>
Base Program									
Dedicated Fund									
New Initiatives									



## 2021-2030 CAPITAL PLAN PARKS AND ENVIRONMENT

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
<b>Park Specific</b>									
4 - 3	Civic Amenity	1600 Eastern Avenue Park	-	606,000	-	-	-	-	606,000
4 - 3	DCC	1600 Eastern Avenue Park - DCC	-	594,000	-	-	-	-	594,000
4 - 4	General Capital Res/ CAR	Mahon Park Washroom and Covered Outdoor Space	1,500,000	-	-	-	-	-	1,500,000
4 - 5	Civic Amenity	Victoria Park Washroom	350,000	-	-	-	-	-	350,000
4 - 6	Civic Amenity	Green Necklace Outdoor Fitness Equipment Stations	-	400,000	-	-	-	-	400,000
4 - 7	Civic Amenity	Waterfront Park Master Plan & Implementation	227,250	-	2,525,000	2,525,000	-	-	5,277,250
4 - 7	DCC	Waterfront Park Master Plan & Implementation - DCC	222,750	-	2,475,000	2,475,000	-	-	5,172,750
4 - 8	Civic Amenity	Sunrise Park Trail System Expansion	-	-	-	126,250	-	-	126,250
4 - 8	DCC	Sunrise Park Trail System Expansion - DCC	-	-	-	123,750	-	-	123,750
4 - 9	Civic Amenity	Casano Park Trail & Habitat Improvements	-	-	400,000	-	-	-	400,000
4 - 10	General Capital Res	Mahon Park Playground and Spray Park Replacement	-	-	-	-	1,200,000	-	1,200,000
4 - 11	Civic Amenity	Park Picnic Shelters	400,000	-	-	-	-	-	400,000
4 - 12	Civic Amenity	High Place Park Development	-	-	-	-	-	250,000	250,000
4 - 13	General Capital Res	Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 14	General Capital Res	Confederation Field Turf Replacement	-	-	-	-	1,000,000	-	1,000,000
4 - 16	General Capital Res	Tempe Heights Park Playground Replacement	-	-	-	-	70,000	600,000	670,000
4 - 17	General Capital Res	Loutet Park Playground Replacement	-	-	-	-	-	670,000	670,000
4 - 18	General Capital Res	Fen Burdett Turf Replacement	-	-	-	-	-	1,000,000	1,000,000
4 - 19	General Capital Res	Victoria Park Master Plan	-	-	-	-	-	250,000	250,000
4 - 20	Civic Amenity	Public School Playground Funding	150,000	150,000	37,500	-	-	-	337,500
<b>Total - Park Specific</b>			<b>\$ 2,850,000</b>	<b>\$ 1,750,000</b>	<b>\$ 5,437,500</b>	<b>\$ 5,250,000</b>	<b>\$ 2,270,000</b>	<b>\$ 3,420,000</b>	<b>\$ 20,977,500</b>
<b>City Wide Programs</b>									
4 - 21	General Capital Res	Play Equipment Replacement	35,000	35,000	35,000	-	-	-	105,000
4 - 22	General Capital Res	Streetscape Renovations	25,000	25,000	25,000	-	-	-	75,000
4 - 25	General Capital Res	Wooden Bridge and Stair Replacement	25,000	25,000	25,000	-	-	-	75,000
4 - 26	General Capital Res	Grass Sports Field Renovations	75,000	75,000	75,000	75,000	75,000	-	375,000
4 - 28	General Capital Res	Park & Greenways Trail Resurfacing	10,000	10,000	10,000	10,000	10,000	50,000	100,000
4 - 29	General Capital Res	Parks Furnishings and Signage	35,000	35,000	35,000	35,000	35,000	175,000	350,000
4 - 30	General Capital Res	Parks Master Plan Update	-	200,000	-	-	-	-	200,000
4 - 31	General Capital Res	Construction of New Community Gardens	-	350,000	-	-	-	-	350,000
<b>Total - City Wide Programs</b>			<b>\$ 205,000</b>	<b>\$ 755,000</b>	<b>\$ 205,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 225,000</b>	<b>\$ 1,630,000</b>
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 3,055,000</b>	<b>\$ 2,505,000</b>	<b>\$ 5,642,500</b>	<b>\$ 5,370,000</b>	<b>\$ 2,390,000</b>	<b>\$ 3,645,000</b>	<b>\$ 22,607,500</b>
<b>TOTAL CONTRIBUTIONS</b>									
<b>TOTAL CONTRIBUTIONS - DCC FUNDING</b>			<b>\$ 222,750</b>	<b>\$ 594,000</b>	<b>\$ 2,475,000</b>	<b>\$ 2,598,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,890,500</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 2,832,250</b>	<b>\$ 1,911,000</b>	<b>\$ 3,167,500</b>	<b>\$ 2,771,250</b>	<b>\$ 2,390,000</b>	<b>\$ 3,645,000</b>	<b>\$ 16,717,000</b>

**2021-2030 CAPITAL PLAN  
PUBLIC ART**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
5 - 2	Public Art	Public Art Civic Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
5 - 3	Public Art	Public Art (Lower Lonsdale Lands)	86,822	-	-	-	-	-	86,822
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 171,822</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 425,000</b>	<b>\$ 936,822</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 171,822</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 425,000</b>	<b>\$ 936,822</b>



## 2021-2030 CAPITAL PLAN EQUIPMENT SUMMARY

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Summary of Equipment Projects</b>							
<b>FUNDING REQUESTED IN PROJECT SHEETS</b>							
General Equipment	1,033,100	1,017,700	976,150	695,000	483,450	2,022,850	6,228,250
Information Technology Equipment	1,122,253	920,753	683,253	633,000	509,000	2,933,000	6,801,259
Engineering Equipment	1,029,000	636,000	665,000	845,000	250,000	3,459,000	6,884,000
Fire Equipment	2,185,000	265,000	570,000	90,000	770,000	2,310,000	6,190,000
Block Funding & Other Projects	2,417,013	1,928,229	1,245,217	1,542,896	1,300,217	5,362,085	13,795,657
<b>TOTAL FUNDING REQUESTED</b>	<b>\$ 7,786,366</b>	<b>\$ 4,767,682</b>	<b>\$ 4,139,620</b>	<b>\$ 3,805,896</b>	<b>\$ 3,312,667</b>	<b>\$ 16,086,935</b>	<b>\$ 39,899,166</b>
<b>CONTRIBUTIONS</b>							
General Equipment	251,774	288,829	284,499	61,239	65,652	237,097	1,189,090
Information Technology Equipment	42,000	64,750	8,500	159,500	7,000	101,000	382,750
Engineering Equipment	-	-	-	-	-	-	-
Fire Equipment	-	-	-	-	-	-	-
Block Funding & Other Projects	173,565	173,565	123,565	73,565	73,565	367,826	985,652
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 467,339</b>	<b>\$ 527,144</b>	<b>\$ 416,564</b>	<b>\$ 294,304</b>	<b>\$ 146,218</b>	<b>\$ 705,923</b>	<b>\$ 2,557,492</b>
<b>NET FUNDING REQUESTED</b>							
General Equipment	781,326	728,871	691,651	633,761	417,798	1,785,753	5,039,160
Information Technology Equipment	1,080,253	856,003	674,753	473,500	502,000	2,832,000	6,418,509
Engineering Equipment	1,029,000	636,000	665,000	845,000	250,000	3,459,000	6,884,000
Fire Equipment	2,185,000	265,000	570,000	90,000	770,000	2,310,000	6,190,000
Block Funding & Other Projects	2,243,448	1,754,664	1,121,652	1,469,330	1,226,652	4,994,259	12,810,005
<b>TOTAL CITY FUNDING REQUESTED</b>	<b>\$ 7,319,027</b>	<b>\$ 4,240,538</b>	<b>\$ 3,723,056</b>	<b>\$ 3,511,592</b>	<b>\$ 3,166,449</b>	<b>\$ 15,381,012</b>	<b>\$ 37,341,674</b>

## 2021-2030 CAPITAL PLAN GENERAL EQUIPMENT

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
6 - 2	General Capital Res	Civic Buildings - Furniture and Equipment	129,600	128,700	111,150	111,000	65,450	316,350	862,250
6 - 4	Gen Equip	Gerry Brewer Furniture	53,796	52,451	52,451	49,761	53,348	124,403	386,210
6 - 4	External	Gerry Brewer Furniture - Required Outside Funding	66,204	64,549	64,549	61,239	65,652	153,097	475,290
6 - 6	General Capital Res	Pool Vehicle Replacement	60,000	50,000	50,000	50,000	55,000	225,000	490,000
6 - 8	General Capital Res	Police Pool Vehicle Replacement	26,430	105,720	44,050	-	-	-	176,200
6 - 8	External	Police Pool Vehicles Repl - Required outside Funding	33,570	134,280	55,950	-	-	-	223,800
6-10	General Capital Res	Electric Vehicle Charging Stations - Police	10,000	20,000	20,000	-	-	-	50,000
6 - 10	External	Electric Vehicle Charging Stations - Police - ROF	30,000	40,000	30,000	-	-	-	100,000
6 - 11	General Capital Res	Bylaw Vehicle Replacement	45,000	45,000	45,000	45,000	-	90,000	270,000
6 - 13	General Capital Res	NVRC Maintenance Vehicles	36,000	-	42,000	-	-	42,000	120,000
6 - 13	External	NVRC Maintenance Vehicles - Required Outside Funding	72,000	-	84,000	-	-	84,000	240,000
6 - 15	General Capital Res	NVRC Recreation Program Equipment	88,000	95,000	155,000	305,000	145,000	420,000	1,208,000
6 - 17	General Capital Res	Automated Materials Handling & RFID System Replacements	21,000	71,000	20,000	21,000	21,000	211,000	365,000
6 - 19	General Capital Res	Self-Service Payment Systems Renewal	-	-	-	-	20,000	20,000	40,000
6 - 20	General Capital Res	A/V and Multimedia Systems Renewal	14,000	11,000	2,000	2,000	8,000	87,000	124,000
6 - 22	General Capital Res	Automated Traffic Counters	50,000	50,000	50,000	50,000	50,000	250,000	500,000
6 - 23	Carbon	Electric Vehicle Strategy Implementation	85,000	100,000	100,000	-	-	-	285,000
6 - 23	External	Electric Vehicle Strategy Implementation - ROF	50,000	50,000	50,000	-	-	-	150,000
6 - 24	General Capital Res	Library Book Vending & WiFi Kiosk	96,500	-	-	-	-	-	96,500
6 - 25	General Capital Res	NVRC – Delbrook Centre Administrative Area Furniture	66,000	-	-	-	-	-	66,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 1,033,100</b>	<b>\$ 1,017,700</b>	<b>\$ 976,150</b>	<b>\$ 695,000</b>	<b>\$ 483,450</b>	<b>\$ 2,022,850</b>	<b>\$ 6,228,250</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 251,774</b>	<b>\$ 288,829</b>	<b>\$ 284,499</b>	<b>\$ 61,239</b>	<b>\$ 65,652</b>	<b>\$ 237,097</b>	<b>\$ 1,189,090</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 781,326</b>	<b>\$ 728,871</b>	<b>\$ 691,651</b>	<b>\$ 633,761</b>	<b>\$ 417,798</b>	<b>\$ 1,785,753</b>	<b>\$ 5,039,160</b>



## 2021-2030 CAPITAL PLAN INFORMATION TECHNOLOGY

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
<b>I.T. Department</b>									
7 - 3	General Capital Res /Comp Equip.	User Device Replacements	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
7 - 4	General Capital Res	Data Centre Infrastructure	110,000	350,000	250,000	175,000	265,000	1,470,000	2,620,000
7 - 6	General Capital Res	Fibre Infrastructure Improvement	50,000	50,000	50,000	50,000	50,000	250,000	500,000
7 - 7	General Capital Res	AV Device Replacement	200,000	95,000	-	-	-	-	295,000
7 - 9	General Capital Res	Sign Shop Printer/Cutter	25,000	-	-	-	-	-	25,000
7 - 10	General Capital Res	Electronic Plan Review Equipment	45,000	-	-	-	-	-	45,000
7 - 11	General Capital Res	Budgeting Software	200,000	-	-	-	-	-	200,000
7 - 12	General Capital Res	CityPAL Data Entry and Process Transition	68,000	68,000	68,000	-	-	-	204,000
7 - 13	General Capital Res	CityPal and Business Process User Analyst	92,253	92,253	92,253	-	-	-	276,759
<b>Total - I.T. Department</b>			<b>\$ 940,253</b>	<b>\$ 805,253</b>	<b>\$ 610,253</b>	<b>\$ 375,000</b>	<b>\$ 465,000</b>	<b>\$ 2,470,000</b>	<b>\$ 5,665,759</b>
<b>Library</b>									
7 - 15	General Capital Res	Library Website Renewal	90,000	-	-	-	-	90,000	180,000
7 - 15	General Capital Res	Integrated Library System (ILS) Renewal	13,000	-	-	-	16,000	16,000	45,000
<b>Total - Library</b>			<b>\$ 103,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 106,000</b>	<b>\$ 225,000</b>
<b>North Vancouver Museum &amp; Archives</b>									
7 - 16	General Capital Res	NVMA IT Refresh	4,000	8,750	8,500	9,500	7,000	41,000	78,750
7 - 16	External	NVMA IT Refresh - ROF	4,000	8,750	8,500	9,500	7,000	41,000	78,750
<b>Total - North Vancouver Museum &amp; Archives</b>			<b>\$ 8,000</b>	<b>\$ 17,500</b>	<b>\$ 17,000</b>	<b>\$ 19,000</b>	<b>\$ 14,000</b>	<b>\$ 82,000</b>	<b>\$ 157,500</b>
<b>North Vancouver Recreation &amp; Culture Commission</b>									
7 - 17	General Capital Res	Desktop computer hardware refresh	14,000	14,000	14,000	14,000	14,000	105,000	175,000
7 - 18	General Capital Res	Mobile Application Development	9,000	18,000	-	-	-	-	27,000
7 - 18	External	Mobile Application Development - ROF	18,000	36,000	-	-	-	-	54,000
7 - 19	General Capital Res	Network hardware replacements	-	-	24,000	-	-	35,000	59,000
7 - 20	General Capital Res	Perfect Mind Development and Integration	10,000	10,000	-	10,000	-	30,000	60,000
7 - 20	External	Perfect Mind Development and Integration - ROF	20,000	20,000	-	20,000	-	60,000	120,000

## 2021-2030 CAPITAL PLAN INFORMATION TECHNOLOGY

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
7 - 21	General Capital Res	Phone system replacement	-	-	-	65,000	-	-	65,000
7 - 21	External	Phone system replacement - ROF	-	-	-	130,000	-	-	130,000
7 - 22	General Capital Res	Recreation centre wifi upgrade	-	-	18,000	-	-	45,000	63,000
<b>Total - North Vancouver Recreation Commission</b>			<b>\$ 71,000</b>	<b>\$ 98,000</b>	<b>\$ 56,000</b>	<b>\$ 239,000</b>	<b>\$ 14,000</b>	<b>\$ 275,000</b>	<b>\$ 753,000</b>
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 1,122,253</b>	<b>\$ 920,753</b>	<b>\$ 683,253</b>	<b>\$ 633,000</b>	<b>\$ 509,000</b>	<b>\$ 2,933,000</b>	<b>\$ 6,801,259</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 42,000</b>	<b>\$ 64,750</b>	<b>\$ 8,500</b>	<b>\$ 159,500</b>	<b>\$ 7,000</b>	<b>\$ 101,000</b>	<b>\$ 382,750</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 1,080,253</b>	<b>\$ 856,003</b>	<b>\$ 674,753</b>	<b>\$ 473,500</b>	<b>\$ 502,000</b>	<b>\$ 2,832,000</b>	<b>\$ 6,418,509</b>
Base Program									
Dedicated Fund									
New Initiatives									



**2021-2030 CAPITAL PLAN  
ENGINEERING EQUIPMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
8 - 2	Eng Equip	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	914,000	636,000	665,000	845,000	250,000	3,459,000	6,769,000
8 - 3	General Capital Res	Multi purpose utility vehicle	115,000	-	-	-	-	-	115,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 1,029,000</b>	<b>\$ 636,000</b>	<b>\$ 665,000</b>	<b>\$ 845,000</b>	<b>\$ 250,000</b>	<b>\$ 3,459,000</b>	<b>\$ 6,884,000</b>
<b>TOTAL CONTRIBUTIONS</b>									
<b>NET FUNDING REQUESTED</b>			<b>\$ 1,029,000</b>	<b>\$ 636,000</b>	<b>\$ 665,000</b>	<b>\$ 845,000</b>	<b>\$ 250,000</b>	<b>\$ 3,459,000</b>	<b>\$ 6,884,000</b>

**2021-2030 CAPITAL PLAN  
FIRE EQUIPMENT**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
9 - 2	Fire Equip	Fire Hose and Nozzles	-	40,000	-	-	40,000	40,000	120,000
9 - 3	Fire Equip	Auto Extrication Equipment	-	60,000	-	-	60,000	60,000	180,000
9 - 4	Fire Equip	Hazardous Materials (Hazmat) Equipment	-	20,000	-	20,000	-	60,000	100,000
9 - 5	Fire Equip	Fire Fleet Replacement Program	-	75,000	-	-	-	300,000	375,000
9 - 6	Fire Equip	Fire Apparatus Replacement Program	2,100,000	-	500,000	-	600,000	1,000,000	4,200,000
9 - 7	Fire Equip	Fire Equipment Replacement Program	70,000	70,000	70,000	70,000	70,000	850,000	1,200,000
9 - 8	Fire Equip	Firefighter Resiliency Pilot Program	15,000	-	-	-	-	-	15,000
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 2,185,000</b>	<b>\$ 265,000</b>	<b>\$ 570,000</b>	<b>\$ 90,000</b>	<b>\$ 770,000</b>	<b>\$ 2,310,000</b>	<b>\$ 6,190,000</b>
<b>TOTAL CONTRIBUTIONS</b>									
<b>NET FUNDING REQUESTED</b>			<b>\$ 2,185,000</b>	<b>\$ 265,000</b>	<b>\$ 570,000</b>	<b>\$ 90,000</b>	<b>\$ 770,000</b>	<b>\$ 2,310,000</b>	<b>\$ 6,190,000</b>
Base Program									
Dedicated Funds									



**2021-2030 CAPITAL PLAN**  
**BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
<b>Block Funds</b>									
10 - 3	General Capital Res	Block Funding - City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 4	General Capital Res	Block Funding - Non-City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 5	General Capital Res	Block Funding - Gerry Brewer Building	29,237	29,237	29,237	29,237	29,237	146,184	292,368
10 - 5	External	Gerry Brewer Building - Required Outside Funding	35,980	35,980	35,980	35,980	35,980	179,901	359,802
10 - 6	General Capital Res	Block Funding IT	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 7	General Capital Res	Block Funding - Parks Infrastructure	75,000	75,000	75,000	75,000	75,000	375,000	750,000
10 - 8	General Capital Res	Block Funding - Transportation	30,000	30,000	30,000	30,000	30,000	150,000	300,000
10 - 9	General Capital Res	Block Funding - Engineering Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 10	General Capital Res	Block Funding - Shipyards Commons	35,000	35,000	35,000	35,000	35,000	175,000	350,000
10 - 11	General Capital Res	Block Funding - Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 12	General Capital Res	Block Funding - Fire	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 13	General Capital Res	Block Funding Police Equipment	22,415	22,415	22,415	22,415	22,415	112,075	224,150
10 - 13	External	Block Funding - Police Equipment - Required Outside Funding	27,585	27,585	27,585	27,585	27,585	137,925	275,850
10 - 14	General Capital Res	Block Funding - Library Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
10 - 15	General Capital Res	Block Funding - NVMA	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 15	External	Museum & Archives - Required Outside Funding	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 16	General Capital Res	Block Funding - NVRC	50,000	50,000	60,000	60,000	60,000	415,000	695,000
10 - 17	General Capital Res	NVRC Emergency Capital Replacement Fund	25,000	25,000	30,000	30,000	30,000	190,000	330,000
10 - 48	General Capital Res	Block Funding - City Clerk's	20,000	20,000	20,000	20,000	20,000	100,000	200,000
<b>TOTAL - BLOCK FUNDS</b>			<b>\$ 800,217</b>	<b>\$ 800,217</b>	<b>\$ 815,217</b>	<b>\$ 815,217</b>	<b>\$ 815,217</b>	<b>\$ 4,231,085</b>	<b>\$ 8,277,170</b>
<b>On-Going Programs</b>									
10 - 18	CCCIF	Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
<b>TOTAL - ON-GOING PROGRAMS</b>			<b>\$ 9,323</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,323</b>
<b>Other Projects</b>									
10 - 19	General Capital Res	Community Engagement Strategy	160,000	-	-	-	-	-	160,000
10 - 22	General Capital Res	Economic Investment Strategy Implementation	80,000	-	-	-	-	-	80,000
10 - 23	General Capital Res	City Studio CapU Partnership	36,000	48,000	50,000	-	-	-	134,000
10 - 24	General Capital Res	COR (Certificate of Recognition)	-	60,000	20,000	-	-	40,000	120,000
10 - 25	General Capital Res	Exempt Compensation Market Review	50,000	-	-	-	-	-	50,000

**2021-2030 CAPITAL PLAN**  
**BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS**

Page	Funding Source		2021	2022	2023	2024	2025	2026-2030	Total
10 - 26	General Capital Res	Review and Update of the City's Human Resources Policies and Strategies	50,000	-	-	-	-	-	50,000
10 - 27	General Capital Res	Strategic & Corporate Planning	431,473	-	-	492,679	-	-	924,152
10 - 28	General Capital Res	Community Recreation Strategy	-	40,012	-	-	-	-	40,012
10 - 29	General Capital Res	Long Term Tax Strategy	50,000	-	-	-	-	-	50,000
10 - 30	General Capital Res	Urban Forest Management Plan	-	100,000	-	-	-	-	100,000
10 - 31	General Capital Res	Urban Agriculture and Community Gardens	30,000	-	-	-	-	-	30,000
10 - 32	General Capital Res / Carbon	Environmental Strategy Implementation	200,000	150,000	-	-	-	-	350,000
10 - 32	External	Environmental Strategy Implementation - ROF	50,000	50,000	-	-	-	-	100,000
10 - 33	General Capital Res	Corporate Climate Action Implementation	150,000	250,000	-	-	-	-	400,000
10 - 33	External	Corporate Climate Action Implementation - ROF	50,000	50,000	50,000	-	-	-	150,000
10 - 34	General Capital Res	Streamlining Development Controls	70,000	70,000	-	-	-	-	140,000
10 - 35	General Capital Res	Special Studies	-	100,000	100,000	-	-	-	200,000
10 - 36	General Capital Res	Official Community Plan Review	-	-	-	50,000	300,000	600,000	950,000
10 - 37	General Capital Res	Community Well Being Strategy Implementation Projects	-	60,000	60,000	60,000	60,000	6,000	246,000
10 - 38	General Capital Res	Child Care Strategy Implementation Projects	-	50,000	50,000	50,000	50,000	50,000	250,000
10 - 39	General Capital Res	NS Transportation improvements-INSTPP	50,000	75,000	75,000	75,000	75,000	375,000	725,000
10 - 40	Aff Hsing	Housing Needs Report	60,000	-	-	-	-	60,000	120,000
10 - 45	General Capital Res	E-Bike and Micromobility Coordinator	-	25,000	25,000	-	-	-	50,000
10 - 47	General Capital Res	Noise Mitigation Action Plan	50,000	-	-	-	-	-	50,000
10 - 51	General Capital Res	Permissive Property Tax Exemption Policy Review	40,000	-	-	-	-	-	40,000
<b>TOTAL - OTHER PROJECTS</b>			<b>\$ 1,607,473</b>	<b>\$ 1,128,012</b>	<b>\$ 430,000</b>	<b>\$ 727,679</b>	<b>\$ 485,000</b>	<b>\$ 1,131,000</b>	<b>\$ 5,509,164</b>
<b>TOTAL FUNDING REQUESTED IN PROJECT SHEETS</b>			<b>\$ 2,417,013</b>	<b>\$ 1,928,229</b>	<b>\$ 1,245,217</b>	<b>\$ 1,542,896</b>	<b>\$ 1,300,217</b>	<b>\$ 5,362,085</b>	<b>\$ 13,795,657</b>
<b>TOTAL CONTRIBUTIONS</b>			<b>\$ 173,565</b>	<b>\$ 173,565</b>	<b>\$ 123,565</b>	<b>\$ 73,565</b>	<b>\$ 73,565</b>	<b>\$ 367,826</b>	<b>\$ 985,652</b>
<b>NET FUNDING REQUESTED</b>			<b>\$ 2,243,448</b>	<b>\$ 1,754,664</b>	<b>\$ 1,121,652</b>	<b>\$ 1,469,330</b>	<b>\$ 1,226,652</b>	<b>\$ 4,994,259</b>	<b>\$ 12,810,005</b>



## 2021-2030 CAPITAL PLAN

### RESERVES AND OTHER FUNDING

Average rate of return on investments for the Year      2.80%      2.80%      2.80%      2.80%      2.80%      2.80%

#### TAX LEVY CONTRIBUTION TO CAPITAL

Each year an amount is transferred from the annual budget to fund various capital projects. These funds are unrestricted and can be used for any capital project. Approximately 15% of the City's annual tax levy is transferred to capital projects or to fund capital reserves. The \$550K increase seen in the Tax Levy each year results in an annual 1% tax rate increase.

	2021	2022	2023	2024	2025	2026-2030	Total
Transfer from Operating to Capital	\$9,674,800.00	10,224,800	10,774,800	11,324,800	9,274,800	\$ 54,624,000	\$ 105,898,000
<b>Available Balance</b>	<b>\$ 9,674,800</b>	<b>\$ 10,224,800</b>	<b>\$ 10,774,800</b>	<b>\$ 11,324,800</b>	<b>\$ 9,274,800</b>	<b>\$ 54,624,000</b>	<b>\$ 105,898,000</b>
<b>Allocated to :</b>							
Civic Amenity HJCRC	2,600,000	2,600,000	2,600,000	2,600,000		-	10,400,000
Fire Equipment	2,137,322	265,000	570,000	90,000	770,000	2,310,210	6,142,532
Public Art	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Sustainable Transportation	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Carbon Fund	65,000	65,000	65,000	65,000	65,000	325,001	650,001
<b>Total to Reserves</b>	<b>4,974,822</b>	<b>3,102,500</b>	<b>3,407,500</b>	<b>2,927,500</b>	<b>1,007,500</b>	<b>3,497,711</b>	<b>18,917,533</b>
<b>Transfer to General Capital Reserve</b>	<b>\$ 4,699,978</b>	<b>7,122,300</b>	<b>\$ 7,367,300</b>	<b>\$ 8,397,300</b>	<b>\$ 8,267,300</b>	<b>\$ 59,393,589</b>	<b>\$ 86,980,467</b>

#### LAND SALE REVENUE

The City owns numerous parcels of land, and the method by which the City acquired the land determines how the proceeds of sale may be set aside. By long-standing Council policy, proceeds of land acquired through a tax sale (non-payment of taxes) are set aside in Tax Sale Land principal. Proceeds from non-tax sale lands (acquired by other means than non-payment of taxes) are set aside in the Civic Amenity Reserve Fund.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>		-	-	-	-	\$	-
Proceeds of sales	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	-	250,408,000
						-	-
<b>Available Balance</b>	<b>\$ -</b>	<b>\$ 104,705,000</b>	<b>\$ 27,680,000</b>	<b>\$ 52,803,000</b>	<b>\$ 65,220,000</b>	<b>\$ -</b>	<b>250,408,000</b>
<b>Allocated to :</b>							
TSL Principal	-	-	20,760,000	-	43,380,000	-	64,140,000
Civic Amenity Reserve	-	-	6,920,000	-	21,840,000	-	28,760,000
Civic Amenity Reserve - Harry Jerome Fund	-	104,705,000	-	52,803,000	-	-	157,508,000
	\$ -	\$ 104,705,000	\$ 27,680,000	\$ 52,803,000	\$ 65,220,000	\$ -	250,408,000
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

#### MUNICIPAL FINANCE AUTHORITY BORROWING

The Municipal Finance Authority of British Columbia (MFA) was created in 1970 to contribute to the financial well-being of local governments throughout BC. The MFA pools the borrowing and investment needs of BC communities through a collective structure and is able to provide a range of low cost and flexible financial services. Borrowing from the MFA assumes terms of 30 years at 2.2% interest.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>1,594,655</b>	<b>1,117,794</b>	<b>\$</b>	<b>-</b>
MFA Debt	\$ -	\$ -	\$ 43,000,000	\$ (832,967)	\$ (832,967)	(4,164,836)	37,169,229
MFA Debt Servicing				\$ (946,000)	\$ (946,000)	(4,730,000)	(6,622,000)
Repayment from Civic Amenity Reserve				\$ 1,778,967	\$ 1,778,967	8,894,836	12,452,771
						-	-
<b>Available Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000,000</b>	<b>\$ 1,594,655</b>	<b>\$ 1,117,794</b>	<b>\$ -</b>	<b>43,000,000</b>
<b>Allocated to :</b>							
North Shore Neighborhood House & Derek Inman Park	-	-	41,405,345	476,861	-	-	41,882,206
						-	-
	\$ -	\$ -	\$ 41,405,345	\$ 476,861	\$ -	\$ -	41,882,206
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,594,655</b>	<b>\$ 1,117,794</b>	<b>\$ 1,117,794</b>	<b>\$ -</b>	<b>1,117,794</b>

# 2021-2030 CAPITAL PLAN

## RESERVES AND OTHER FUNDING

### GENERAL CAPITAL RESERVE

The General Capital Reserve is a non-statutory reserve that provides unrestricted funding for Capital Plan projects; as such it can be used to fund any capital project. The reserve is funded from various sources including transfers from operating, portions of the annual tax levy or annual surpluses.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 4,273,061</b>	<b>1,768,523</b>	<b>\$ (11,672,783)</b>	<b>\$ (14,581,772)</b>	<b>\$ (20,482,129)</b>	<b>\$ (21,032,994)</b>	<b>\$ 4,273,061</b>
Annual transfer to General Capital Reserve	\$ 4,699,978	\$ 7,122,300	\$ 7,367,300	\$ 8,397,300	\$ 8,267,300	51,126,289	86,980,467
<b>Available Balance</b>	<b>\$ 8,973,039</b>	<b>\$ 8,890,823</b>	<b>\$ (4,305,483)</b>	<b>\$ (6,184,472)</b>	<b>\$ (12,214,829)</b>	<b>\$ 30,093,295</b>	<b>\$ 91,253,528</b>
<b>Withdrawals</b>							
Provision for Park Land Acquisition 1% Municip Assist	80,000	-	-	-	-	-	80,000
<b>Buildings</b>							
Capital Maintenance	0	1,402,269	1,687,985	971,153	1,193,642	316,725	5,571,774
City Hall - Facility Improvements	216,000	345,150	23,400	38,850	23,800	144,300	791,500
Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000	-	-	210,000
Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000	-	-	200,000
Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-	-	-	250,000
Shipyards Operational Plan - Site Asset Inventory and Related Studies	80,000	-	-	-	-	-	80,000
Shipyards Heritage Crane Capital Maintenance	-	45,000	-	-	-	-	45,000
Mickey McDougall - Feasibility Study & Building Upgrades	-	-	-	-	-	-	-
North Shore Neighborhood House & Derek Inman Park	-	3,372,093	-	-	-	-	3,372,093
Childcare Capital Program (City Facilities)	-	2,500,000	-	-	-	-	2,500,000
City Hall - Windows & Building Envelope	-	234,000	-	1,887,000	-	-	2,121,000
City Hall - Facility Improvements	-	-	-	-	-	-	-
City Hall Addition	-	-	-	-	-	3,500,000	3,500,000
Asbestos - Civic Facility Assessment & Inventory Plan	90,000	-	-	-	-	-	90,000
Operations Yard Building Structural Review	30,000	-	-	-	-	-	30,000
PGE Station Provision	-	-	-	399,600	-	-	399,600
<b>Parks</b>							
City Wide Programs	205,000	755,000	205,000	120,000	120,000	225,000	1,630,000
Mahon Park Playground and Spray Park Replacement	-	-	-	-	1,200,000	-	1,200,000
Sunrise Park Trail System Expansion	-	-	-	126,250	-	-	126,250
Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
Confederation Field Turf Replacement	-	-	-	-	1,000,000	-	1,000,000
Tempe Heights Park Playground Replacement	-	-	-	-	70,000	600,000	670,000
Loutet Park Playground Replacement	-	-	-	-	-	670,000	670,000
Fen Burdett Turf Replacement	-	-	-	-	-	1,000,000	1,000,000
Victoria Park Master Plan	-	-	-	-	-	250,000	250,000
Waterfront Park Master Plan & Implementation	-	-	-	2,525,000	-	-	2,525,000
Mahon Park Washroom and Covered Outdoor Space	910,000	-	-	-	-	-	910,000
Green Necklace Outdoor Fitness Equipment Stations	-	400,000	-	-	-	-	400,000
Public School Playground Funding	-	54,970	-	-	-	-	54,970
<b>Equipment</b>							
<b>Over \$10,000</b>							
General	671,115	607,871	570,651	627,761	411,798	1,745,753	4,634,949
Information Technology	1,026,253	846,003	665,753	468,500	493,000	2,796,500	6,296,009
Electric Vehicle Charging Stations - Police	10,000	20,000	20,000	-	-	-	50,000
Multi purpose utility vehicle	115,000	-	-	-	-	-	115,000
<b>Streets, Traffic and Transportation</b>							
<b>Traffic &amp; Transportation</b>							
Fell Avenue: Slope stability and Retaining Walls	100,000	500,000	-	-	-	-	600,000
Street Light and Traffic Signal Aging Pole Replacement	250,000	50,000	50,000	50,000	100,000	500,000	1,000,000
New Traffic Signals	-	1,510,000	-	-	-	-	1,510,000
Existing Infrastructure Safety Improvements	-	840,000	490,000	490,000	490,000	2,450,000	4,760,000
Pavement Management: Streets and Lanes	-	667,051	744,772	479,255	232,373	-	2,123,451
Transit Stop Improvements	65,000	65,000	65,000	65,000	65,000	325,000	650,000
Bus Speed and Reliability	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Traffic Signal System Upgrades	180,000	470,000	300,000	300,000	500,000	2,500,000	4,250,000
Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	80,000	-	-	-	-	160,000
Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
City-Wide LED Streetlight upgrade	250,000	250,000	-	-	-	-	500,000
Street Lighting Central Management System	-	100,000	-	-	-	-	100,000



# 2021-2030 CAPITAL PLAN

## RESERVES AND OTHER FUNDING

Marine-Main Corridor Improvements	200,000	250,000	2,600,000	-	-	-	3,050,000
Sidewalk Infill & Reconstruction	8,000	170,000	170,000	170,000	170,000	210,000	898,000
New Traffic Signals			205,215	1,010,000		-	1,215,215
New Pedestrian Crossing Facilities		203,199	664,411	500,000		-	1,367,610
Active & Safe Routes to School Implementation		11,736				-	11,736
Pedestrian Scale Lighting - Green Necklace		750,000				-	750,000
Upper Levels Greenways	227,250	1,287,750	-	-	-	-	1,515,000
Priority Mobility Network Improvements		351,850	2,450	1,892,100		-	2,246,400
Active Transportation Wayfinding Program	15,000	15,000	110,000	30,000	30,000	150,000	350,000
New Sidewalks to Complete Pedestrian Network-DCC					247,500	1,237,500	1,485,000
Priority Mobility Network Improvements - DCC					826,650	173,250	999,900
Pedestrian and Roadway Lighting Implementation - DCC					222,750	1,113,750	1,336,500
Living City Tree Planting Program	120,000	120,000	120,000	94,140	-	240,000	694,140
Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	85,000	-	85,000
Pedestrian and Roadway Lighting Implementation				227,250		-	227,250
New Sidewalks to Complete Pedestrian Network				151,468		-	151,468
<b>Block</b>							
Ongoing Programs	726,652	726,652	741,652	741,652	741,652	2,273,424	5,951,683
Environmental Strategy Implementation	151,774	150,000				-	301,774
Economic Investment Strategy Implementation	80,000	-	-	-	-	-	80,000
Community Engagement Strategy	160,000	-	-	-	-	-	160,000
COR (Certificate of Recognition)	-	60,000	20,000	-	-	40,000	120,000
Exempt Compensation Market Review	50,000	-	-	-	-	-	50,000
Review and Update of the City's Human Resources Policies and Strategies	50,000	-	-	-	-	-	50,000
Long Term Tax Strategy	50,000	-	-	-	-	-	50,000
Urban Forest Management Plan	-	100,000	-	-	-	-	100,000
Streamlining Development Controls	70,000	70,000	-	-	-	-	140,000
Special Studies	-	100,000	100,000	-	-	-	200,000
Official Community Plan Review	-	-	-	50,000	300,000	600,000	950,000
Community Well Being Strategy Implementation Projects	-	60,000	60,000	60,000	60,000	6,000	246,000
Child Care Strategy Implementation Projects	-	50,000	50,000	50,000	50,000	50,000	250,000
NS Transportation improvements-INSTPP	50,000	75,000	75,000	75,000	75,000	-	350,000
E-Bike and Micromobility Coordinator	-	25,000	25,000	-	-	-	50,000
Noise Mitigation Action Plan	50,000	-	-	-	-	-	50,000
Permissive Property Tax Exemption Policy Review	40,000	-	-	-	-	-	40,000
Urban Agriculture and Community Gardens	30,000					-	30,000
Community Recreation Strategy	-	40,012	-	-	-	-	40,012
City Studio CapU Partnership	36,000	48,000	50,000	-	-	-	134,000
Strategic & Corporate Planning	431,473	-	-	492,679	-	-	924,152
Corporate Climate Action Implementation	150,000	250,000	-			-	400,000
<b>Total expended</b>	<b>\$ 7,204,517</b>	<b>\$ 20,563,606</b>	<b>\$ 10,276,289</b>	<b>\$ 14,297,657</b>	<b>\$ 8,818,165</b>	<b>\$ 24,242,202</b>	<b>\$ 85,402,436</b>
<b>Unallocated Annual Funding Excess(Shortfall)</b>	<b>\$ 1,768,523</b>	<b>\$ (13,441,306)</b>	<b>\$ (2,908,989)</b>	<b>\$ (5,900,357)</b>	<b>\$ (550,865)</b>	<b>\$ 26,884,087</b>	<b>\$ 5,851,093</b>
<b>Closing Balance</b>	<b>\$ 1,768,523</b>	<b>\$ (11,672,783)</b>	<b>\$ (14,581,772)</b>	<b>\$ (20,482,129)</b>	<b>\$ (21,032,994)</b>	<b>\$ 5,851,093</b>	<b>\$ 5,851,093</b>

## 2021-2030 CAPITAL PLAN

### RESERVES AND OTHER FUNDING

#### TAX SALE LAND PRINCIPAL

The Tax Sale Lands Fund is made up of the proceeds of sale of all lands sold by the City which originally became City property though non-payment of taxes. Most of this land came to the City in the 1930's, during the Great Depression. The balance in the Tax Sale Land reserve is used to invest in projects that have a prospective rate of return equal to or greater than the City's benchmark rate of return; to invest in infrastructure and land management, in order to enhance the marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by the City. By long-standing Council policy, Tax Sale Land principal is not used to fund depreciable assets such as civic buildings, infrastructure or equipment.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 31,411,595	27,093,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 31,411,595
<b>Proceeds of Sale:</b>						-	-
-Land Sales	-	-	20,760,000	-	43,380,000	-	64,140,000
-Transfer to DCC Transportation	(817,832)	(242,680)	(1,551,780)	(1,573,880)	-	(409,706)	(4,595,878)
<b>Available Balance</b>	\$ 30,593,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 87,455,717	\$ 90,955,717
<b>Purchases</b>							
Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
<b>Total Expenditures</b>	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
<b>Closing Balance</b>	\$ 27,093,763	\$ 26,851,083	\$ 46,059,303	\$ 44,485,423	\$ 87,865,423	\$ 87,455,717	\$ 87,455,717

#### TAX SALE LANDS INTEREST

The previous year's earned interest of the Tax Sales Land reserve is unrestricted and is used to fund various projects. Along with the Annual Budget tax levy, this is the major unrestricted source that the City has for funding capital projects.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 2,356,188	13,874	0	0	0	0	\$ 2,370,064
Interest from TSLP		819,075	755,228	1,020,745	1,267,626	11,691,352	15,554,027
Interest for the year		0	0	0	(0)	0	0
<b>Available Balance</b>	2,356,188	832,949	755,228	1,020,745	1,267,627	11,691,353	17,924,090
<b>Withdrawals</b>							
<b>Buildings</b>						-	-
Capital Maintenance	812,071	-	-	-	-	1,961,517	2,773,588
	\$ 812,071	\$ -	\$ -	\$ -	\$ -	\$ 1,961,517	\$ 2,773,588
<b>Block Funding - Other projects</b>							
Ongoing programs						1,589,835	1,589,835
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,589,835	\$ 1,589,835
<b>Streets and Transportation</b>							
Existing Infrastructure Safety Improvements	515,000					-	515,000
Pavement Management: Streets and Lanes	853,243	832,949	755,228	1,020,745	1,267,627	7,500,000	12,229,792
Sidewalk Infill & Reconstruction	162,000					640,000	802,000
	\$ 1,530,243	\$ 832,949	\$ 755,228	\$ 1,020,745	\$ 1,267,627	\$ 8,140,000	\$ 13,546,792
<b>Total Expended</b>	\$ 2,342,314	\$ 832,949	\$ 755,228	\$ 1,020,745	\$ 1,267,627	\$ 11,691,352	\$ 17,910,215
<b>Closing Balance</b>	\$ 13,874	\$ 0	\$ 0	\$ 0	\$ (0)	\$ 1	\$ 13,875



# 2021-2030 CAPITAL PLAN

## RESERVES AND OTHER FUNDING

### CIVIC AMENITY

The City also owns land that was acquired through purchase, i.e., not through tax defaults. Such property is considered as being a non-Tax Sale land property. The proceeds of sale are placed in the City Amenity fund. The CAF is specifically dedicated to fund capital projects which will enhance the use and enjoyment of the City by members of the public, such as parks, recreation centers, libraries, plazas, and other community amenities.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 12,601,046</b>	<b>\$ 620,959</b>	<b>\$ 576,245</b>	<b>\$ 2,150,182</b>	<b>\$ 2,002,731</b>	<b>\$ 20,995,013</b>	<b>\$ 12,601,046</b>
Contributions:							
- CAC estimate		1,600,000	2,000,000	2,000,000	2,000,000	10,000,000	17,600,000
- Land sales	-	-	6,920,000	-	21,840,000	-	28,760,000
- Centennial Seat Surcharge	35,000	35,000	35,000	35,000	35,000	175,000	350,000
- Shipyards Dev Ltd	382,396	382,396	382,396			-	1,147,187
Repayment of MFA Debt (NSNH & Derek Inman Park)				(1,778,967)	(1,778,967)	(8,894,836)	(12,452,771)
Interest for the year		15,695	58,565	54,549	571,849	349,711	3,073,022
<b>Available Balance</b>	<b>\$ 13,018,442</b>	<b>\$ 2,654,050</b>	<b>\$ 9,972,206</b>	<b>\$ 2,460,764</b>	<b>\$ 24,670,613</b>	<b>\$ 22,624,887</b>	<b>\$ 51,078,484</b>
<b>Withdrawals</b>							
<b>Buildings</b>							
Civic Centre Public Realm Improvements	120,000	-	-	-	-	-	120,000
Childcare Capital Program (City Facilities)	20,000		-	-	-	-	20,000
Childcare at Mahon Park	2,849,284	-	-	-	-	-	2,849,284
Lonsdale Quay Public Realm	-	-	480,000	-	-	-	480,000
North Shore Neighborhood House & Derek Inman Park	980,000	242,209	-	-	-	-	1,222,209
<b>Parks</b>							
1600 Eastern Avenue Park	-	606,000	-	-	-	-	606,000
Victoria Park Washroom	350,000	-	-	-	-	-	350,000
Waterfront Park Master Plan & Implementation	227,250	-	2,525,000	-	-	-	2,752,250
Casano Park Trail & Habitat Improvements	-	-	400,000	-	-	-	400,000
Park Picnic Shelters	400,000	-	-	-	-	-	400,000
High Place Park Development	-	-	-	-	-	250,000	250,000
Public School Playground Funding	150,000	95,030	37,500	-	-	-	282,530
Mahon Park Washroom and Covered Outdoor Space	590,000					-	590,000
						-	-
<b>Streets and Transportation</b>							
New Sidewalks to Complete Pedestrian Network	378,750	252,500	252,500	101,032	252,500	1,262,500	2,499,782
Priority Mobility Network Improvements	65,449		854,400	202,000	755,850	176,750	2,054,449
East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
Covered Bike Shelter & Secured Bike Parking	-	25,000	50,000	50,000	25,000	15,000	165,000
Active & Safe Routes to School Implementation	200,000	138,264	50,000	50,000	50,000	250,000	738,264
Queensbury Avenue Greenway Connection	-	-	350,000	-	-	-	350,000
Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
Pedestrian Scale Lighting - Green Necklace	80,000		-	-	-	-	80,000
Pedestrian and Roadway Lighting Implementation	176,750	202,000	227,250	-	227,250	1,136,250	1,969,500
New Traffic Signals	965,000		834,785	-	1,000,000	5,000,000	7,799,785
New Pedestrian Crossing Facilities	1,710,000	441,801	5,589	-	300,000	1,500,000	3,957,390
City Transit Shelter Program	-	40,000	20,000	20,000	20,000	20,000	120,000
Marine Drive Bridge Replacement over Mackay Creek	-	-	-	-	1,010,000	-	1,010,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
Esplanade Complete Streets	3,100,000	-	-	-	-	-	3,100,000
						-	-
<b>Total Expended</b>	<b>12,397,483</b>	<b>2,077,804</b>	<b>7,822,024</b>	<b>458,032</b>	<b>3,675,600</b>	<b>9,785,500</b>	<b>36,216,443</b>
<b>Closing Balance</b>	<b>\$ 620,959</b>	<b>\$ 576,245</b>	<b>\$ 2,150,182</b>	<b>\$ 2,002,731</b>	<b>\$ 20,995,013</b>	<b>\$ 12,839,387</b>	<b>\$ 14,862,041</b>

## 2021-2030 CAPITAL PLAN

### RESERVES AND OTHER FUNDING

#### CIVIC AMENITY - HARRY JEROME FUND

The CAF HJF is specifically dedicated to fund Harry Jerome Recreation Centre and Lands capital projects . In 2013, Council approved a 1% tax rate increase to be set aside for the Harry Jerome Recreation Centre project. This provided \$400,000 in annual funding for this purpose. Council approved similar increases in following years bringing the annual amount set aside for the Harry Jerome Recreation Project to \$2.6million.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance - Cash Flow</b>	<b>\$ 63,579,756</b>	<b>\$ 65,105,507</b>	<b>\$ 22,229,575</b>	<b>\$ 10,385,597</b>	<b>\$ 7,962,487</b>	<b>\$ 7,962,487</b>	<b>\$ 63,579,756</b>
Contributions:						-	-
- Amenity Levy	2,600,000	2,600,000	2,600,000	2,600,000	-	-	10,400,000
Land lease - HJNL Net of Non-Recreational Amenities & Exp.		103,300,000				-	103,300,000
Transfer from AFHR	5,800,000					-	5,800,000
Transfer from DCC Parks	148,500	3,069,000	-	-	-	-	3,217,500
<b>Available Balance</b>	<b>\$ 72,128,256</b>	<b>\$ 174,074,507</b>	<b>\$ 24,829,575</b>	<b>\$ 12,985,597</b>	<b>\$ 7,962,487</b>	<b>\$ 7,962,487</b>	<b>\$ 186,297,256</b>
						-	-
<b>Withdrawals</b>						-	-
Harry Jerome Community Recreation Centre	6,426,680	135,080,446	12,018,614	4,013,898	-	-	157,539,639
Silver Harbour Seniors Activity Centre	-	9,764,254	2,425,364	747,200	-	-	12,936,818
Mickey McDougall - Feasibility Study & Building Upgrades	296,068	800,233	-	262,012	-	-	1,358,313
New Community Park - Harry Jerome Neighbourhood Lands	300,000	6,200,000	-	-	-	-	6,500,000
<b>Total Expended</b>	<b>7,022,748</b>	<b>151,844,933</b>	<b>14,443,977</b>	<b>5,023,111</b>	<b>-</b>	<b>-</b>	<b>178,334,769</b>
<b>Closing Balance</b>	<b>\$ 65,105,507</b>	<b>\$ 22,229,575</b>	<b>\$ 10,385,597</b>	<b>\$ 7,962,487</b>	<b>\$ 7,962,487</b>	<b>\$ 7,962,487</b>	<b>\$ 7,962,487</b>



## 2021-2030 CAPITAL PLAN

### RESERVES AND OTHER FUNDING

#### INFRASTRUCTURE

The Infrastructure Reserve funds engineering infrastructure replacement projects such as those included in the category "Structures". A long term goal for the fund would be to more closely match the amount transferred each year to this reserve from the annual budget with the City's infrastructure maintenance requirements. This would be achievable only over many years, because the value of the required infrastructure reinvestment is high.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 146,757</b>	<b>(0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>146,757</b>
Gas Tax	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
MRN Capital	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
<b>Available Balance</b>	<b>\$ 646,757</b>	<b>500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>5,146,757</b>
<b>Withdrawals</b>							
Pavement Management: Streets and Lanes	646,757	500,000	500,000	500,000	500,000	2,500,000	5,146,757
<b>Total Expended</b>	<b>\$ 646,757</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>5,146,757</b>
<b>Closing Balance</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>(0)</b>

#### SUSTAINABLE TRANSPORTATION

Created in 2008, The Sustainable Transportation Reserve Fund sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 83,901</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>83,901</b>
Contributions:							
- Annual	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Interest for the year		-	-	-	-	5,450	5,450
	<b>\$ 171,401</b>	<b>\$ 87,500</b>	<b>\$ 87,500</b>	<b>\$ 87,500</b>	<b>\$ 87,500</b>	<b>\$ 442,950</b>	<b>\$ 964,351</b>
<b>Withdrawals</b>							
Priority Mobility Network Improvements	121,401	87,500	87,500	87,500	87,500	-	471,401
NS Transportation improvements-INSTPP						375,000	375,000
Micro Mobility (E-Bike/Scooter Docking)	50,000	-	-	-	-	-	50,000
<b>Total expended</b>	<b>\$ 171,401</b>	<b>\$ 87,500</b>	<b>\$ 87,500</b>	<b>\$ 87,500</b>	<b>\$ 87,500</b>	<b>\$ 375,000</b>	<b>\$ 896,401</b>
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,950</b>	<b>\$ 67,950</b>

#### AFFORDABLE HOUSING

The Affordable Housing Reserve had been funded by a contribution from taxes collected set at \$260,000 per year - this was suspended once the reserve fund balance exceeded \$2.5M. As of the adoption of the revised Community Benefits Policy in 2015, the reserve is funded by a 20% allocation of the Community Benefit Cash Contributions received by the City. The fund is to be used for the provision of new non-market and special needs housing units.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 5,973,941</b>	<b>113,941</b>	<b>\$ 528,332</b>	<b>\$ 1,057,125</b>	<b>\$ 1,600,724</b>	<b>\$ 2,159,545</b>	<b>\$ 5,973,941</b>
Contributions:							
- Levy		400,000	500,000	500,000	500,000	2,500,000	4,400,000
Transfer to Civic Amenity HJ	(5,800,000)					-	(5,800,000)
Interest for the year		14,390	28,793	43,599	58,820	528,871	674,474
<b>Available Balance</b>	<b>\$ 173,941</b>	<b>528,332</b>	<b>\$ 1,057,125</b>	<b>\$ 1,600,724</b>	<b>\$ 2,159,545</b>	<b>\$ 5,188,415</b>	<b>\$ 5,248,415</b>
<b>Withdrawals</b>							
Housing Needs Report	60,000	-	-	-	-	60,000	120,000
<b>Total expended</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>
<b>Closing Balance</b>	<b>\$ 113,941</b>	<b>\$ 528,332</b>	<b>\$ 1,057,125</b>	<b>\$ 1,600,724</b>	<b>\$ 2,159,545</b>	<b>\$ 5,128,415</b>	<b>\$ 5,128,415</b>

# 2021-2030 CAPITAL PLAN

## RESERVES AND OTHER FUNDING

### FIRE EQUIPMENT

Used for fire equipment, and replacement and upgrades.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	\$ 47,678	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 47,678
Contributions:						-	-
- Budgeted	\$ 2,137,322	265,000	570,000	90,000	770,000	2,310,210	6,142,532
Interest for the year	\$ 0	0	0	0	0	66	66
<b>Available Balance</b>	\$ 2,185,000	\$ 265,000	\$ 570,000	\$ 90,000	\$ 770,000	\$ 2,310,276	\$ 6,190,276
<b>Withdrawals</b>							
Fire Hose and Nozzles	\$ -	40,000	-	-	40,000	40,000	120,000
Auto Extrication Equipment	\$ -	60,000	-	-	60,000	60,000	180,000
Hazardous Materials (Hazmat) Equipment	\$ -	20,000	-	20,000	-	60,000	100,000
Fire Fleet Replacement Program	\$ -	75,000	-	-	-	300,000	375,000
Fire Apparatus Replacement Program	\$ 2,100,000	-	500,000	-	600,000	1,000,000	4,200,000
Fire Equipment Replacement Program	\$ 70,000	70,000	70,000	70,000	70,000	850,000	1,200,000
Firefighter Resiliency Pilot Program	\$ 15,000	-	-	-	-	-	15,000
<b>Closing Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 276	\$ 276

### COMPUTER EQUIPMENT

Used for computer equipment replacement and upgrades.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	\$ 52,143	4,143	\$ 661	\$ 0	\$ 1,028	\$ 29	\$ 52,143
Contributions:						-	-
- Budgeted	6,000	6,500	8,339	6,000	8,000	35,985	70,824
Interest for the year		18	0	28	1	41	87
<b>Available Balance</b>	\$ 58,143	10,661	\$ 9,000	\$ 6,028	\$ 9,029	\$ 36,055	\$ 123,055
<b>Withdrawals</b>							
User Device Replacements	54,000	10,000	9,000	5,000	9,000	35,500	122,500
<b>Closing Balance</b>	\$ 4,143	\$ 661	\$ 0	\$ 1,028	\$ 29	\$ 555	\$ 555

### ENGINEERING EQUIPMENT

Used for engineering equipment and vehicle replacement. Engineering has a fleet of several vehicles. Contributions to the Reserve are based on the hourly rates charged to the different projects and programs using the vehicles.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	\$ 2,274,308	1,760,308	\$ 1,566,988	\$ 1,389,844	\$ 1,022,700	\$ 1,308,335	\$ 2,274,308
Contributions:						-	-
- Budgeted	400,000	400,000	450,000	450,000	500,000	3,369,077	5,569,077
Interest for the year		42,681	37,856	27,856	35,636	130,462	274,489
<b>Available Balance</b>	\$ 2,674,308	2,202,988	\$ 2,054,844	\$ 1,867,700	\$ 1,558,335	\$ 4,807,874	\$ 8,117,874
<b>Withdrawals</b>							
Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	914,000	636,000	665,000	845,000	250,000	3,459,000	6,769,000
<b>Closing Balance</b>	\$ 1,760,308	\$ 1,566,988	\$ 1,389,844	\$ 1,022,700	\$ 1,308,335	\$ 1,348,874	\$ 1,348,874

### LOCAL AREA SERVICES

Local Area Services (LAS) Projects, formerly called Local Improvement Projects, are jointly funded by the City and the benefiting property owner. The Community Charter requires that LAS Reserve funds be used only to fund the city share of new local area services projects.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	\$ 767,374	267,374	\$ 274,861	\$ 282,557	\$ 290,469	\$ 298,602	\$ 767,374
Contributions:						-	-
- Other						-	-
Interest for the year		7,486	7,696	7,911.60	8,133	44,212	75,439
<b>Available Balance</b>	\$ 767,374	\$ 274,861	\$ 282,557	\$ 290,469	\$ 298,602	\$ 342,813	\$ 842,813
<b>Withdrawals</b>							
Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
<b>Closing Balance</b>	\$ 267,374	\$ 274,861	\$ 282,557	\$ 290,469	\$ 298,602	\$ 342,813	\$ 342,813



# 2021-2030 CAPITAL PLAN

## RESERVES AND OTHER FUNDING

### PARKS DCC

The Parks DCC fund can only be used to fund the purchase of parkland and certain specific parks improvements. DCC's in general are to be used to create capital works required due to growth, therefore the City plans to use these funds to provide parks and improvements in areas impacted by growth.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 14,748,073</b>	<b>7,124,255</b>	<b>\$ 3,256,226</b>	<b>\$ 1,796,025</b>	<b>\$ 164,999</b>	<b>\$ 1,876,696</b>	<b>\$ 14,748,073</b>
Contributions:						-	-
- Levy	400,000	800,000	800,000	800,000	800,000	4,000,000	7,600,000
Repayment from Transportation DCC	490,182	168,530	165,880	163,230	860,580	5,549,126	7,397,528
Transfer to CAR HJ	(148,500)	(3,069,000)	-	-	-	-	(3,217,500)
Interest for the year		88,691	48,919	4,494	51,116	1,085,625	1,278,845
<b>Available Balance</b>	<b>\$ 15,489,755</b>	<b>\$ 5,112,476</b>	<b>\$ 4,271,025</b>	<b>\$ 2,763,749</b>	<b>\$ 1,876,696</b>	<b>\$ 12,511,446</b>	<b>\$ 27,806,946</b>
<b>Withdrawals</b>							
New Parks	7,920,000	-	-	-	-	-	7,920,000
1600 Eastern Avenue Park - DCC	-	594,000	-	-	-	-	594,000
Waterfront Park Master Plan & Implementation - DCC	222,750	-	2,475,000	2,475,000	-	-	5,172,750
Sunrise Park Trail System Expansion - DCC	-	-	-	123,750	-	-	123,750
Semisch Greenway (W3rd to Semisch Park) - DCC	-	-	-	-	-	-	-
Upper Levels Greenways - DCC	222,750	1,262,250	-	-	-	-	1,485,000
Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	-	-	-	-	-
<b>Total Expended</b>	<b>\$ 8,365,500</b>	<b>1,856,250</b>	<b>\$ 2,475,000</b>	<b>\$ 2,598,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,295,500</b>
<b>Closing Balance</b>	<b>\$ 7,124,255</b>	<b>3,256,226</b>	<b>\$ 1,796,025</b>	<b>\$ 164,999</b>	<b>\$ 1,876,696</b>	<b>\$ 12,511,446</b>	<b>\$ 12,511,446</b>

### TRANSPORTATION DCC

Transportation DCC's are to be used for transportation projects required due to growth.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 198,000</b>	<b>\$ 1,188,000</b>	<b>\$ 990,000</b>	<b>\$ 139,420</b>	<b>-</b>
Levy	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,400,000
Repayment to Parks DCC	(490,182)	(168,530)	(165,880)	(163,230)	(860,580)	(5,549,126)	(7,397,528)
Loan from TSLP	817,832	242,680	1,551,780	1,573,880		409,706	4,595,878
<b>Available Balance</b>	<b>\$ 727,650</b>	<b>\$ 1,074,150</b>	<b>\$ 2,583,900</b>	<b>3,598,650</b>	<b>\$ 1,129,420</b>	<b>\$ (0)</b>	<b>6,598,350</b>
<b>Withdrawals</b>							
New Sidewalks to Complete Pedestrian Network-DCC	371,250	247,500	247,500	247,500		-	1,113,750
Priority Mobility Network Improvements - DCC	183,150	430,650	925,650	2,138,400		-	3,677,850
Pedestrian and Roadway Lighting Implementation - DCC	173,250	198,000	222,750	222,750		-	816,750
Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	-	990,000	-	990,000
<b>Closing Balance</b>	<b>\$ -</b>	<b>\$ 198,000</b>	<b>\$ 1,188,000</b>	<b>990,000</b>	<b>\$ 139,420</b>	<b>\$ (0)</b>	<b>(0)</b>

### PUBLIC ART

This reserve is funded by a contribution from taxes collected, currently set at \$85,000 annually. It is used to fund public art projects as recommended to Council by the Public Art program Steering Committee.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 386,294</b>	<b>299,472</b>	<b>\$ 307,857</b>	<b>\$ 316,477</b>	<b>\$ 325,339</b>	<b>\$ 334,448</b>	<b>\$ 386,294</b>
Contributions:						-	-
- Budgeted	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Interest for the year		8,385	8,620	8,861	9,109	49,519	84,495
<b>Available Balance</b>	<b>\$ 471,294</b>	<b>392,857</b>	<b>\$ 401,477</b>	<b>\$ 410,339</b>	<b>\$ 419,448</b>	<b>\$ 808,967</b>	<b>\$ 1,320,789</b>
<b>Withdrawals</b>							
Public Art Civic Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Public Art (Lower Lonsdale Lands)	86,822	-	-	-	-	-	86,822
<b>Total expended</b>	<b>\$ 171,822</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 425,000</b>	<b>\$ 936,822</b>
<b>Closing Balance</b>	<b>\$ 299,472</b>	<b>\$ 307,857</b>	<b>\$ 316,477</b>	<b>\$ 325,339</b>	<b>\$ 334,448</b>	<b>\$ 383,967</b>	<b>\$ 383,967</b>

## 2021-2030 CAPITAL PLAN

### RESERVES AND OTHER FUNDING

#### CEMETERY DEVELOPMENT

The Cemetery Development Fund is a non-statutory reserve which is used to fund capital improvement projects in the city's cemetery. It is generally funded by net cemetery revenues. In 2004, the Cemetery Fund also received a contribution of \$954,000 from the GVRD because of the impact of the Region's watermain project on the cemetery

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 1,093,499</b>	<b>825,499</b>	<b>\$ 745,813</b>	<b>\$ 663,896</b>	<b>\$ 579,685</b>	<b>\$ 493,116</b>	<b>\$ 1,093,499</b>
Contributions:							
Interest for the year		20,314	18,083	15,789.08	13,431	29,411	97,028
<b>Available Balance</b>	<b>\$ 1,093,499</b>	<b>845,813</b>	<b>\$ 763,896</b>	<b>\$ 679,685</b>	<b>\$ 593,116</b>	<b>\$ 522,527</b>	<b>\$ 1,190,527</b>
<b>Withdrawals</b>							
Cemetery - Staff Facility & Washroom	168,000	-	-	-	-	-	168,000
City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<b>Closing Balance</b>	<b>\$ 825,499</b>	<b>\$ 745,813</b>	<b>\$ 663,896</b>	<b>\$ 579,685</b>	<b>\$ 493,116</b>	<b>\$ 22,527</b>	<b>\$ 22,527</b>

#### CARBON FUND

The Carbon Fund is to be used for greenhouse gas emissions reducing initiatives within the City of North Vancouver, such as sustainable transportation initiatives, building energy retrofits, solar hot water, geo-exchange, fleet conversion, urban forestry and other emissions-reducing improvements. Funding is provided by an annual budget contribution as well as the Climate Action Revenue Incentive Program (CARIP).

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 38,226</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,140</b>	<b>\$ 44,140</b>	<b>\$ 38,226</b>
Contributions:							
CARIP	30,000	30,000	30,000	30,000	30,000	150,000	300,000
Annual Budget	65,000	65,000	65,000	65,000	65,000	325,000	650,000
<b>Available Balance</b>	<b>\$ 133,226</b>	<b>95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 164,140</b>	<b>\$ 519,140</b>	<b>\$ 988,226</b>
<b>Withdrawals</b>							
Electric Vehicle Strategy Implementation	85,000	95,000	95,000			-	275,000
Environmental Strategy Implementation	48,226					-	48,226
Living City Tree Planting Program				25,860	120,000	360,000	505,860
<b>Closing Balance</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,140</b>	<b>\$ 44,140</b>	<b>\$ 159,140</b>	<b>\$ 159,140</b>

#### LOWER LONSDALE AMENITY

The LLAF was originally created to set aside funds from non-Tax Sale land or density transfer in Lower Lonsdale. Funding from this source was to be used with respect to capital projects in the Lower Lonsdale area relating to the provision of affordable and adaptable rental housing, a community arts gallery, a photographic and media arts gallery, a museum, a 150-200 seat theatre, a multi-purpose activity centre, and other Lower Lonsdale amenities. In 2011, Council adopted a bylaw that requires all land sales to be consolidated into one reserve, the Civic Amenity Reserve Fund. While no new funding will be set aside in the LLAF, funds that are in place will be used toward the construction of Lower Lonsdale amenities as it was originally intended.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 10,863</b>	<b>10,863</b>	<b>\$ 11,166</b>	<b>\$ 11,478</b>	<b>\$ 11,799</b>	<b>\$ 12,129</b>	<b>\$ 10,863</b>
Contributions:							
- Other							
Interest for the year		304	313	321	330	340	2,685
<b>Available Balance</b>	<b>\$ 10,863</b>	<b>11,167</b>	<b>\$ 11,479</b>	<b>\$ 11,799</b>	<b>\$ 12,129</b>	<b>\$ 12,469</b>	<b>\$ 13,548</b>
<b>Withdrawals</b>							
Total Expended	-	-	-	-	-	-	-
<b>Closing Balance</b>	<b>10,863</b>	<b>11,166</b>	<b>11,478</b>	<b>11,799</b>	<b>12,129</b>	<b>12,468</b>	<b>13,547</b>

#### MARINE DRIVE AMENITY

This reserve originally aimed to set aside proceeds from land sales of non-Tax Sale properties in the Marine Drive area for the purpose of funding projects in the area. In 2011, Council adopted a bylaw that requires all land sales to be consolidated into one reserve, the Civic Amenity Reserve Fund. While no new funding will be set aside in this reserve, funds that are in place will be used toward projects in the Marine Drive area.

	2021	2022	2023	2024	2025	2026-2030	Total
<b>Opening Balance</b>	<b>\$ 1,566</b>	<b>1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>
Contributions:							
Interest for the year							
<b>Available Balance</b>	<b>\$ 1,566</b>	<b>1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>
<b>Withdrawals</b>							
<b>Closing Balance</b>	<b>\$ 1,566</b>	<b>1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>	<b>\$ 1,566</b>



## 2021-2030 CAPITAL PLAN

### RESERVES AND OTHER FUNDING

#### GENERAL BUILDING

The General Building Reserve is used for capital building maintenance, renovation, and building replacement. The City owns in excess of \$100m in buildings. The GB reserve was established in 1995 to begin the process of setting aside sufficient funds to replace these buildings as required.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 250,839	-	\$ -	\$ -	\$ -	\$ -	250,839
Contributions:							
Interest for the year		-	-	-	-	-	-
Available Balance	\$ 250,839	-	\$ -	\$ -	\$ -	\$ -	250,839
Withdrawals							
Capital Maintenance	250,839					-	250,839
Total Expended	\$ 250,839	\$ -	\$ -	\$ -	\$ -	\$ -	250,839
Closing Balance	\$ -	-	\$ -	\$ -	\$ -	\$ -	-

#### JUSTICE ADMINISTRATION BUILDING

The Justice Administration Building Reserve is used for capital building maintenance, renovation, and replacement of the Gerry Brewer Building. Because the Justice Administration (Gerry Brewer) Building is co-owned with the District of North Vancouver, it has its own replacement reserve.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 32,273	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	32,273
Contributions:							
Interest for the year		(0)	(0)	(0)	(0)	(0)	(0)
Available Balance	\$ 32,273	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	32,273
Withdrawals							
GB Building	32,273					-	32,273
Total Expended	\$ 32,273	\$ -	\$ -	\$ -	\$ -	\$ -	32,273
Closing Balance	\$ (0)	(0)	\$ (0)	\$ (0)	\$ (0)	(0)	(0)

#### GENERAL EQUIPMENT

Used for general equipment and machinery replacement including office equipment, and pool and bylaw vehicles.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 12,193	0	\$ 10	\$ 21	\$ 32	\$ 43	12,193
Contributions:							
- Budgeted	3,018	6,010	6,010	6,010	6,010	39,949	67,007
Interest for the year		0	1	1	1	8	11
Available Balance	\$ 15,211	6,010	\$ 6,021	\$ 6,032	\$ 6,043	\$ 40,000	79,211
Withdrawals							
Civic Buildings - Furniture and Equipment	15,211	6,000	6,000	6,000	6,000	40,000	79,211
Total Expended	15,211	6,000	6,000	6,000	6,000	40,000	79,211
Closing Balance	\$ 0	10	\$ 21	\$ 32	\$ 43	0	0

#### PARKING

This reserve has been funded from parking revenues from 1998-2002. Moneys in the fund and any interest thereon shall be expended for purchase, acquisition, construction, installation or improvement of new and existing on and off-street parking spaces.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 159,271	159,271	\$ 163,731	\$ 168,315	\$ 173,027	\$ 177,871	159,271
Contributions:							
Interest for the year		4,460	4,584	4,713	4,845	26,336	44,938
Available Balance	\$ 159,271	163,731	\$ 168,315	\$ 173,027	\$ 177,871	\$ 204,206	204,209
Withdrawals							
Total Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Closing Balance	\$ 159,271	163,731	\$ 168,315	\$ 173,027	\$ 177,871	\$ 204,206	204,208

## 2021-2030 CAPITAL PLAN

### RESERVES AND OTHER FUNDING

#### OTHER FUNDING SOURCES

##### CHILD CARE CAPITAL IMPROVEMENT

The Child Care Capital Improvement Fund is a non-statutory reserve used to provide grants to child care services in the City. It was created in 1997 with a \$150,000 sale of density transfer from the old library site to a developers. Over the years, it has provided grants to Heywood House, St. Andrew's Daycare, Mahon Park Child Care, North Shore Neighbourhood House and Lonsdale Creek Daycare.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	9,323
Contributions:							
Available Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	9,323
Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

##### HERITAGE RESERVE

The Heritage Reserve Fund was established in 1994 and received additional funding from the sale of Hammersley House in 1998. The purpose of the Reserve Fund is to fund projects on an as-needed basis that support the City's Heritage Program and goals in the Official Community Plan related to the conservation of heritage resources on the Heritage Register.

	2021	2022	2023	2024	2025	2026-2030	Total
Opening Balance	\$ 92,053	92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	92,053
Contributions:							
Interest for the year						-	-
Available Balance	\$ 92,053	92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	92,053
Withdrawals							
PGE Station Provision	-	46,800	-		-	-	46,800
Closing Balance	\$ 92,053	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	\$ 45,253	45,253





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Page	2021	2022	2023	2024	2025	2026-2030	Total
<b>COMMUNITY &amp; PARTNER ENGAGEMENT</b>							
<b>Projects Added</b>							
2 - 52 Shipyards Wharf and Pier Electrical Building Upgrades	20,000	50,000	100,000	40,000		-	210,000
2 - 53 Shipyards Electrical and Water Site Improvements	-	20,000	100,000	80,000		-	200,000
2 - 54 Shipyards Optimization of Public Realm -Traffic Management	20,000	80,000	150,000	-		-	250,000
2 - 55 Shipyards Operational Plan - Site Asset Inventory and Related Studies	80,000	-	-	-	-	-	80,000
	120,000	150,000	350,000	120,000	-	-	740,000
<b>Projects Removed</b>							
2 - 18 The Shipyards-Coppersmith Shop (Lot 3) Building Maintenance	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	(800,000)	(1,600,000)
2 - 29 Wharf Upgrade	-	-	(180,000)	-	-	-	(180,000)
2 - 30 Electrical Site Upgrades	(40,000)	(210,000)	-	-	-	-	(250,000)
2 - 32 Traffic Management Plan	(100,000)	-	-	-	-	-	(100,000)
2 - 33 Site Water Connections	(26,000)	-	-	-	-	-	(26,000)
2 - 35 Pier Electrical Building Upgrade	-	-	(60,000)	-	-	-	(60,000)
10 - 21 Business Recovery: Open Streets, Parklets and Placemaking	(945,000)	(65,000)	(65,000)	(65,000)	(65,000)	(325,000)	(1,530,000)
	(1,271,000)	(435,000)	(465,000)	(225,000)	(225,000)	(1,125,000)	(3,746,000)
<b>Projects Revised (Net)</b>							
2 - 34 Shipyards Heritage Crane Capital Maintenance	-	(35,000)	-	-	-	-	(35,000)
2 - 49 Lonsdale Quay Public Realm	-	-	(372)	-	-	-	(372)
	-	(35,000)	(372)	-	-	-	(35,372)
<b>TOTAL CHANGE - COMMUNITY &amp; PARTNER ENGAGEMENT</b>	<b>\$ (1,151,000)</b>	<b>\$ (320,000)</b>	<b>\$ (115,372)</b>	<b>\$ (105,000)</b>	<b>\$ (225,000)</b>	<b>\$ (1,125,000)</b>	<b>\$ (3,041,372)</b>



**2021-2030 CAPITAL PLAN  
PROJECT CHANGE SUMMARY**

Page	2021	2022	2023	2024	2025	2026-2030	Total
<b>ENGINEERING, PARKS &amp; ENVIRONMENT</b>							
<b>Projects Removed</b>							
3 - 10 Semisch Greenway (W3rd to Semisch Park)	(450,000)	(360,000)	-	-	-	-	(810,000)
3 - 46 Sidewalk Patios - Lower Lonsdale	-	(150,000)	-	-	-	-	(150,000)
	(450,000)	(510,000)	-	-	-	-	(960,000)
<b>Projects Revised (Net)</b>							
3 - 8 Active Transportation Wayfinding Program	(95,000)	(15,000)	80,000	-	-	-	(30,000)
3 - 11 Priority Mobility Network Improvements	(600,000)	(1,000,000)	600,000	400,000	600,000	-	-
3 - 17 Upper Levels Greenway	450,000	1,550,000	(1,600,000)	-	-	-	400,000
3 - 47 Marine Drive Bridge Replacement over Mackay Creek	-	-	(6,000,000)	-	6,000,000	-	-
3 - 54 Pavement Management: Streets and Lanes	(500,000)	-	-	-	-	-	(500,000)
	(745,000)	535,000	(6,920,000)	400,000	6,600,000	-	(130,000)
<b>TOTAL CHANGE - ENGINEERING, PARKS &amp; ENVIRONMENT</b>	<b>\$ (1,195,000)</b>	<b>\$ 25,000</b>	<b>\$ (6,920,000)</b>	<b>\$ 400,000</b>	<b>\$ 6,600,000</b>	<b>\$ -</b>	<b>\$ (1,090,000)</b>
<b>FINANCE</b>							
<b>Projects Added</b>							
6 - 25 NVRC – Delbrook Centre Administrative Area Furniture	66,000	-	-	-	-	-	66,000
	66,000	-	-	-	-	-	66,000
<b>TOTAL CHANGE - FINANCE</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>

**2021-2030 CAPITAL PLAN  
PROJECT CHANGE SUMMARY**

Page	2021	2022	2023	2024	2025	2026-2030	Total
<b>NORTH VANCOUVER RECREATION &amp; CULTURE</b>							
<b>Projects Removed</b>							
2 - 20 Memorial Community Recreation Centre	(12,000)	(12,000)	(12,000)	-	-	-	(36,000)
2 - 22 Harry Jerome Complex - Major Repairs	(150,000)	(100,000)	-	-	-	-	(250,000)
	(162,000)	(112,000)	(12,000)	-	-	-	(286,000)
<b>Projects Revised (Net)</b>							
2 - 19 Harry Jerome Community Recreation Centre (Capital Maintenance)	(25,000)	(25,000)	(75,000)	-	-	-	(125,000)
2 - 21 Mickey McDougall Community Recreation Centre	(7,000)	(7,000)	(7,000)	5,000	-	-	(16,000)
6-15 NVRC Recreation Program Equipment	(35,000)	(70,000)	(40,000)	(25,000)	-	(220,000)	(390,000)
7 - 17 Desktop computer hardware refresh	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	-	(35,000)
7 - 19 Network hardware replacements	-	-	(6,000)	-	-	-	(6,000)
7 - 22 Recreation centre wifi upgrade	-	-	(12,000)	-	-	-	(12,000)
10 - 16 Block Funding - NVRC	(25,000)	(25,000)	(20,000)	(20,000)	(20,000)	-	(110,000)
10 - 17 NVRC Emergency Capital Replacement Fund	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	-	(25,000)
	(104,000)	(139,000)	(172,000)	(52,000)	(32,000)	(220,000)	(719,000)
<b>NORTH VANCOUVER RECREATION &amp; CULTURE</b>	<b>\$ (266,000)</b>	<b>\$ (251,000)</b>	<b>\$ (184,000)</b>	<b>\$ (52,000)</b>	<b>\$ (32,000)</b>	<b>\$ (220,000)</b>	<b>\$ (1,005,000)</b>
<b>PLANNING &amp; DEVELOPMENT</b>							
<b>Projects Removed</b>							
10 - 42 Mobility Strategy Implementation	(125,000)	(250,000)	(250,000)	(250,000)	-	-	(875,000)
10 - 43 Rapid Transit Planning Office	-	(150,000)	(150,000)	(150,000)	(150,000)	(750,000)	(1,350,000)
10 - 44 Great Streets-Corridor Studies	(100,000)	(150,000)	(150,000)	(150,000)	-	-	(550,000)
10 - 46 Community and School Active Travel Planning	-	(125,000)	(125,000)	(125,000)	(100,000)	(500,000)	(975,000)
	(225,000)	(675,000)	(675,000)	(675,000)	(250,000)	(1,250,000)	(3,750,000)
<b>Projects Revised (Net)</b>							
10 - 39 NS Transportation improvements-INSTPP	50,000	-	-	-	-	-	50,000
	50,000	-	-	-	-	-	50,000
<b>TOTAL CHANGE - PLANNING &amp; DEVELOPMENT</b>	<b>\$ (175,000)</b>	<b>\$ (675,000)</b>	<b>\$ (675,000)</b>	<b>\$ (675,000)</b>	<b>\$ (250,000)</b>	<b>\$ (1,250,000)</b>	<b>\$ (3,700,000)</b>



**2021-2030 CAPITAL PLAN  
PROJECT CHANGE SUMMARY**

Page	2021	2022	2023	2024	2025	2026-2030	Total
<b>STRATEGIC &amp; CORPORATE SERVICES</b>							
<b>Projects Revised (Net)</b>							
10 - 24 COR (Certificate of Recognition)	(60,000)	40,000	20,000	-	-	-	-
10 - 26 Review and Update of the City's Human Resources Policies and Strategies	(100,000)	-	-	-	-	-	(100,000)
	(160,000)	40,000	20,000	-	-	-	(100,000)
<b>TOTAL CHANGE - STRATEGIC &amp; CORPORATE SERVICES</b>	<b>\$ (160,000)</b>	<b>\$ 40,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (100,000)</b>
<b>TOTAL CHANGE IN FUNDING REQUESTED IN PROJECT SHEETS w/o HJ PARKS</b>	<b>\$ (2,881,000)</b>	<b>\$ (1,181,000)</b>	<b>\$ (7,874,372)</b>	<b>\$ (432,000)</b>	<b>\$ 6,093,000</b>	<b>\$ (2,595,000)</b>	<b>\$ (8,870,372)</b>
<b>HARRY JEROME PARK &amp; PROVISION</b>							
<b>Projects Revised (Net)</b>							
1 - 3 Provision for Park Acquisition - DCC	(2,000,000)	-	-	-	-	-	(2,000,000)
2 - 56 New Community Park - Harry Jerome Neighbourhood Lands	300,000	6,200,000	-	-	-	-	6,500,000
	(1,700,000)	6,200,000	-	-	-	-	4,500,000
<b>TOTAL CHANGE - HARRY JEROME PARK &amp; PROVISION</b>	<b>\$ (1,700,000)</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>
<b>TOTAL CHANGE IN FUNDING REQUESTED IN PROJECT SHEETS</b>	<b>\$ (4,581,000)</b>	<b>\$ 5,019,000</b>	<b>\$ (7,874,372)</b>	<b>\$ (432,000)</b>	<b>\$ 6,093,000</b>	<b>\$ (2,595,000)</b>	<b>\$ (4,370,372)</b>

<b>Project Name:</b>	<b>Shipyards Wharf and Pier Electrical Building Upgrades</b>											<b>2021 - 2030 Project Plan</b>			
<b>Department:</b>	<b>Community &amp; Partner Engagement</b>											<b>Project Type:</b>		<b>On-Going Program/Project</b>	
<b>Project Manager:</b>	<b>Magda Kwaterska/Robert Skene</b>											<b>Date:</b> 2-Feb-21		<b>Base Program</b>	
<b>Description:</b>	Update the Pier Electrical Building (paint, interior clean-up, removal of safety hazards, repair cracked slab flooring and new lighting) to allow use for events and storage. Capital maintenance work on wharfs to meet public safety requirements including replacement of support pins on the St. Roch dock gangway and reinforcement of tie down bollards for use by large ships. the funding requested after 2021 are provisions in the plan o be refined once studies are completed as part of the Shipyards Operational Plan and Studies project in 2021.														
<b>Purpose:</b>	Improve the aesthetics of the Pier Electrical Building to match the standard of the rest of the Shipyards site. This project will ensure that safety standards are met for the City's pier and warfs in order to offer safe mooring area for large vessels at the pier and recreational vessels at the smaller docks.														
<b>Alignment With Official Community Plan:</b>	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. Goal 3.2 Safeguard the community and protect life, property and the environment.														
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>				
Use percentages to allocate the project across the 5 strategic priorities	0%		80%		20%		0%		0%		100%				
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>				<b>Notes:</b>										
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>				<b>Notes:</b>										
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				<b>Notes:</b>										
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>				<i>n/a</i>				Specify Funding Agency/Program:						
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	N/A										<b>Director Approval:</b> (Approved by R Skene February 3, 2021)				
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>			
<b>Funding Requirements</b>															
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 20,000	\$ 50,000	\$ 100,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000		
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Project Expenditures</b>	\$ -	\$ 20,000	\$ 50,000	\$ 100,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000		
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Staffing (FTE)</b>															
Regular	-	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-		

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>Shipyards Electrical and Water Site Improvements</b>						<b>2021 - 2030 Project Plan</b>					
<b>Department:</b>	<b>Community &amp; Partner Engagement</b>						<b>Project Type: On-Going Program/Project</b>					
<b>Project Manager:</b>	<b>Magda Kwaterska/Robert Skene</b>						<b>Date: 14-Jul-20 Base Program</b>					
<b>Description:</b>	The scope of this project is to correct the power distribution grid at the Shipyards which involves placing easily accessible, safe voltage power in location to support events, increase public safety and alleviate potential fire and electrical hazards. This project will also provide access to potable water throughout the site. The funding requests in years 2022 -2024 are provisions to be refined once the studies are completed as part of the Shipyards Operational Plan and Studies project in 2021											
<b>Purpose:</b>	This project will greatly improve the overall safety of the Shipyards site. The electrical upgrades will decrease risk of fire and electrical injury and reduce the dependancy on using staff and electricians for set up of large events. The new water connections will result in improved access to water for site cleaning and supports large events.											
<b>Alignment With Official Community Plan:</b>	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern											
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>						
Use percentages to allocate the project across the 5 strategic priorities	0%	80%	20%	0%	0%	100%						
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>			<b>Notes:</b>								
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Low Impact</i>			<b>Notes:</b>								
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>			<b>Notes:</b>								
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>			<b>Specify Funding Agency/Program:</b>					
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	<i>N/A</i>						<b>Director Approval:</b> (Approved by R Skene February 3, 2021)					
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>
<b><u>Funding Requirements</u></b>												
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<b><u>Impact on Operations/Maintenance</u></b> (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Staffing (FTE)</b>												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b> <b>Department:</b> <b>Project Manager:</b>	<b>Shipyards Optimization of Public Realm -Traffic Management</b> <b>Community &amp; Partner Engagement</b> <b>Magda Kwaterska/Justin Hall</b>											<b>2021 - 2030 Project Plan</b> <b>New Capital Asset</b>	
	<b>Date:</b> 10-Aug-20											<b>Project Type:</b> <b>New Initiative</b>	
<b>Description:</b>	The intent of this project is to provide infrastructure improvements to enhance the pedestrian nature of the Shipyards public realm including the 00 unit block of Lower Lonsdale. This project will address the functionality of the overall site ensuring there is adequate access for commercial deliveries, drop off, pick up and emergency vehicles. The 2021 funding request will focus on a traffic study to inform the costs and scope of the infrastructure improvements required.												
<b>Purpose:</b>	The purpose of this project is to transform the Shipyards and Lower Lonsdale block into a primarily pedestrian zone. This project is also intended to replace the temporary three year old boardwalk in the unit block on Lonsdale with permanent infrastructure integrated in the overall traffic management plan												
<b>Alignment With Official Community Plan:</b>	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. 1.4.3 Consider recreational, cultural and other community spaces as aspects of informal community living rooms and essential 'social' infrastructure, particularly in high-density neighbourhoods like Central/Lower Lonsdale. 7.2.9 Provide a high level of public services and infrastructure for commercial and industrial lands												
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>		
	25%		25%		25%		25%		0%		100%		
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>					<b>Notes:</b>							
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>					<b>Notes:</b>							
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>					<b>Notes:</b>							
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>					<i>N/A</i>		<b>Specify Funding Agency/Program</b>					
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Construction of concrete sidewalks generates significant GHGs from the production of portland cement used to make concrete. Encouraging walking reduces vehicle use which will decrease GHG's								<b>Director Approval:</b> (Approved by R Skene February 3, 2021)				
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
City Funding (Fund Appropriation)	\$ -	\$ 20,000	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 80,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b> <b>Department:</b> <b>Project Manager:</b>	<b>Shipyards Operational Plan - Site Asset Inventory and Related Studies</b> <b>Community &amp; Partner Engagement</b> <b>Magda Kwaterska/Robert Skene</b>											<b>2021 - 2030 Project Plan</b> <b>On-Going Program/Project</b>	
	<b>Date:</b> 14-Jul-20											<b>Project Type:</b> <b>Base Program</b>	
<b>Description:</b>	Shipyards Operational Plan - Site Asset Inventory and related studies includes retaining consultants to complete a comprehensive site asset inventory and asset management plan for ongoing maintenance and anticipated capital maintenance. The plan will also include detailed studies and assessments of the Burrard Dry Dock Pier, Pier Electrical Building, Heritage Crane and site electrical and water Infrastructure.												
<b>Purpose:</b>	The purpose of the project is to fully assess the ongoing operational needs of the Shipyards and provide a framework for allocating future funding towards the maintaining the Shipyards Assets. The studies will include project scoping and design to accurately forecast costs of addressing site deficiencies such as electrical and water site infrastructure.												
<b>Alignment With Official Community Plan:</b>	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern												
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>		
	0%		80%		20%		0%		0%		100%		
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>					<b>Notes:</b>							
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Low Impact</i>					<b>Notes:</b>							
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>					<b>Notes:</b>							
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>					<i>N/A</i>		<b>Specify Funding Agency/Program:</b>					
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily	<i>N/A</i>							<b>Director Approval:</b> (Approved by R Skene February 3, 2021)					
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
City Funding (Fund Appropriation)	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b>													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	Shipyards Heritage Crane Capital Maintenance											2021 - 2030 Project Plan	
<b>Department:</b>	Community & Partner Engagement											Project Type: Maintenance & Replacement	
<b>Project Manager:</b>	Magda Kwaterska/Robert Skene											Date: 10-Aug-20	
<b>Description:</b>	Capital Maintenance provision in the plan to address safety and aesthetic deficiencies including the replacement of existing lighting with new LED fixtures for longer lifespan and energy savings.												
<b>Purpose:</b>	The crane requires annual structural inspections to ensure public safety. Every 5 years a more detailed inspection is required. This funding request is a placeholder in the plan to address any deficiencies that arise from the detailed inspection which will be done through the Shipyards Operational Plan and Studies project in 2021.												
<b>Alignment With Official Community Plan:</b>	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. Goal 3.2 Safeguard the community and protect life, property and the environment.												
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
	0%		80%		20%		0%		0%		100%		
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved				<b>Notes:</b>								
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact				<b>Notes:</b>								
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Significant Impact				<b>Notes:</b>								
<b>External Funding:</b> If applicable, specify funding agency/program	N/A				N/A				Specify Funding Agency/Program				
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	N/a								<b>Director Approval:</b> Approved by R.Skene February 3, 2021				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
<b>Funding Requirements</b>													
City Funding (Fund Appropriation)	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>Lonsdale Quay Public Realm</b>											<b>2021 - 2030 Project Plan</b>					
<b>Department:</b>	<b>Community &amp; Partner Engagement</b>											<b>Project Type:</b>		<b>New Capital Asset</b>			
<b>Project Manager:</b>	<b>Magda Kwaterska/Robert Skene</b>											<b>Date:</b>		<b>2-Feb-21</b>		<b>New Initiative</b>	
<b>Description:</b>	This is a provision in the plan to be further refined based of the outcomes of the studies to be conducted as part of the Shipyards Operational Plan and Studies project in 2021. The intent of this project is to provide infrastructure improvements to enhance the Central Waterfront public realm. It is envisioned that improvements to this area would be completed in partnership with other Central Waterfront stakeholders																
<b>Purpose:</b>	To renew and provide an upgraded, safe and accessible public realm area south of the Lonsdale Quay that contributes to the overall Central Waterfront vision as well as an improved off-street waterfront connection for pedestrians between the Shipyards, Waterfront Park, Seabus Terminal, Lonsdale Quay and Carrie Cates Court.																
<b>Alignment With Official Community Plan:</b>	5.2.1 Operate, maintain and improve the provision of indoor and outdoor recreational facilities. 3.2.3 Ensure that there is the appropriate infrastructure and equipment to support the ability of public safety agencies to respond to the City's evolving built form and land use pattern. 1.4.3 Consider ecreational, cultural and other community spaces as aspects of informal community living rooms and essential 'social' infrastructure, particularly in high-density neighbourhoods like Central/Lower Lonsdale. 7.2.9 Provide a high level of public services and infrastructure for																
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>						
Use percentages to allocate the project across the 5 strategic priorities	40%				40%				20%		100%						
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved				Notes: Improved public realm and pedestrian experience along the waterfront. Improved connections from the SeaBus with the Lower Lonsdale Neighbourhood.												
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact				Notes:												
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact				Notes:												
<b>External Funding:</b> If applicable, specify funding agency/program	N/A				N/A				Specify Funding Agency/Program:								
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Short term. Some GHG emissions associated with construction (fuel and materials). Reduction of GHG's anticipated through provision of improved walkability of area and improvement of key destinations within the Lower Lonsdale area.								<b>Director Approval:</b> (Approved by R Skene February 3, 2021)								
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>					
<b>Funding Requirements</b>																	
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000					
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,000</b>					
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%						
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)																	
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					
<b>Staffing (FTE)</b>																	
Regular	-	-	-	-	-	-	-	-	-	-	-	-					
Temporary	-	-	-	-	-	-	-	-	-	-	-	-					
<b>Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					

<b>Project Name:</b>	<b>Active Transportation Wayfinding Program</b>											<b>2021 - 2030 Project Plan</b>			
<b>Department:</b>	<b>Engineering: Streets</b>											<b>Project Type:</b>		<b>New Capital Asset</b>	
<b>Project Manager:</b>	<b>Justin Hall</b>											<b>Date: July 31/20</b>		<b>New Initiative</b>	
<b>Description:</b>	This project will continue to support small improvements to the existing active transportation wayfinding until 2023 when a more fulsome wayfinding strategy focused on pedestrians, cyclists and other mobility device users will be developed for movement throughout the City. The Strategy aim to improve the navigability of the public realm helping residents and visitors alike confidently reach their destination through the introduction of wayfinding signage, ground stencils, kiosks and other tools across the City.														
<b>Purpose:</b>	To develop an active transportation wayfinding strategy for the City and support the implementation of the strategy to improve the navigability of the City.														
<b>Alignment With Official Community Plan:</b>	This project supports the goals in Chapters 2,3 and 5 (Transportation, Mobility & Access; Community Well-being; and Parks, Recreation & Open Space) by adding to new and existing public infrastructure and amenities.														
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>				
Use percentages to allocate the project across the 5 strategic priorities							100%				100%				
<b>Service Levels:</b>	<i>Increases level of service</i>				<b>Notes:</b>										
Impact on the service levels to the public as a result of the project															
<b>COVID-19 Adaptation:</b>	<i>Low Impact</i>				<b>Notes:</b>										
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19															
<b>Risk Assessment:</b>	<i>Low Impact</i>				<b>Notes:</b>										
Impact of the project not proceeding to public health and/or occupational health and safety															
<b>External Funding:</b>	<i>N/A</i>				<i>N/A</i>				<b>Specify Funding Agency/Program</b>						
If applicable, specify funding agency/program															
<b>GHG Implications:</b>	Short-term: Limited GHG emissions associated with installation (fuel and materials). Reduction of GHG's anticipated through increased adoption of active travel modes.										<b>Director Approval:</b>				
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.											Approved by D. Pope February 3, 2021				
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>			
<b>Funding Requirements</b>															
<b>City Funding (Fund Appropriation)</b>	\$ 170,000	\$ 15,000	\$ 15,000	\$ 110,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 350,000			
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total Project Expenditures</b>	\$ 170,000	\$ 15,000	\$ 15,000	\$ 110,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 350,000			
<b>Overhead Staffing (Engineering/Facilities)</b>															
Specify as a percentage of funds appropriated		0%	0%	0%	7%	7%	7%	7%	7%	7%	7%				
<b>Impact on Operations/Maintenance</b>															
(Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Staffing (FTE)</b>															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500			
<b>Total Staffing</b>	-	-	-	-	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500			

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>Priority Mobility Network Improvements</b>											<b>2021 - 2030 Project Plan</b>		
<b>Department:</b>	<b>Engineering: Streets</b>											<b>Project Type:</b>		<b>New Capital Asset</b>
<b>Project Manager:</b>	<b>Justin Hall</b>											<b>Date: July 31/20</b>		<b>New Initiative</b>
<b>Description:</b>	In 2019, Council endorsed the All Ages and Abilities Priority Mobility Network Strategy – advancing the City's existing Bicycle Master Plan and All Ages and Abilities Bike Network, while considering users with a broad range of electrified mobility devices. The Strategy focuses on a multi-phased approach to prioritize and implement important north-south and east-west corridors that connect people to key destinations in the City and throughout the region.													
<b>Purpose:</b>	To increase the number of kilometers of protected cycling infrastructure and promote cycling as a safe and convenient mode of transportation for all.													
<b>Alignment With Official Community Plan:</b>	2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choice for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use; 2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behaviour among children and youth.													
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>			
Use percentages to allocate the project across the 5 strategic priorities							100%				100%			
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				<b>Notes:</b>									
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Significant Impact</i>				<b>Notes:</b>									
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				<b>Notes:</b>									
<b>External Funding:</b> If applicable, specify funding agency/program	<i>Other Contribution</i>				<i>Unsecured Contribution</i>		<b>Specify Funding Agency/Program</b> Translink							
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	By encouraging cycling, we can help reduce our community's GHG emissions. Every cycling trip is virtually GHG emission free, with many of those trips otherwise taken by a motorised vehicle. Fuel used and waste generated during construction will result in minimal increase in GHG emissions during the period of work.										<b>Director Approval:</b> Approved by D. Pope February 3, 2021			
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>		
<b>Funding Requirements</b>														
<b>City Funding (Fund Appropriation)</b>	\$ 850,000	\$ 370,000	\$ 870,000	\$ 1,870,000	\$ 4,320,000	\$ 1,670,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 9,450,000		
<b>External Funding/Contributions</b>	\$ 600,000	\$ -	\$ -	\$ 2,650,000	\$ 1,900,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,050,000		
<b>Total Project Expenditures</b>	\$ 1,450,000	\$ 370,000	\$ 870,000	\$ 4,520,000	\$ 6,220,000	\$ 3,170,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 15,500,000		
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		7%	7%	7%	7%	0%	0%	0%	0%	0%	0%			
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Staffing (FTE)</b>														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	0.5000	0.5000	0.5000	0.5000	0.5000	-	-	-	-	-	-	-		
<b>Total Staffing</b>	0.5000	0.5000	0.5000	0.5000	0.5000	-	-	-	-	-	-	-		

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>Upper Levels Greenways</b>											<b>2021 - 2030 Project Plan</b>				
<b>Department:</b>	<b>Engineering: Streets</b>											<b>Project Type:</b>		<b>New Capital Asset</b>		
<b>Project Manager:</b>	<b>Justin Hall</b>											<b>Date: July 31/20</b>		<b>New Initiative</b>		
<b>Description:</b>	Implementation of greenway connections between Westview, Jones Ave Overpass, Upper Lonsdale and Lynn Valley Road via Tempe Heights Park, with connections to neighbourhood destinations and existing District trail systems. The greenway would consist of a combination of enhanced streetscape environments and possibly a separated multi-use trail (approx. 3.0 km length) and will eventually connect the north City neighbourhoods with the Green Necklace and the City's town centre at several locations.															
<b>Purpose:</b>	This project is a component of a multi-year plan to complete the City's Upper Levels greenway system. Improved linkages between parks and open spaces, improved pedestrian safety, provision of multi-mode alternative transportation and recreation routes, reduction of resource consumption.															
<b>Alignment With Official Community Plan:</b>	This project supports the goals in Chapters 2, 3 and 5 (Transportation, Mobility & Access; Community Well-being; and Parks, Recreation & Open Space). Greenways enhance the walkability of the City, connecting people to parks and other amenities, while providing enhanced recreational opportunities, promoting safe, alternative means of transportation, and reducing greenhouse gas emissions.															
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	<b>A City for People</b>			<b>A Livable City</b>			<b>A Vibrant City</b>			<b>A Connected City</b>			<b>A Prosperous City</b>		<b>Total</b>	
										100%					100%	
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>						<b>Notes:</b>									
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>						<b>Notes:</b>									
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>						<b>Notes:</b>									
<b>External Funding:</b> If applicable, specify funding agency/program	<i>Provincial Contribution</i>						<i>Unsecured Contribution</i>			<b>Specify Funding Agency/Program</b> Translink / Provincial						
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Short term: Some GHG emissions generation associated with construction. Long term: in the long-term, the construction of greenways should promote the increased use of non-vehicular transportation, and should therefore help to reduce overall community-wide GHG emissions.									<b>Director Approval:</b> Approved by D. Pope February 3, 2021						
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>				
<b>Funding Requirements</b>																
City Funding (Fund Appropriation)	\$ 140,000	\$ 450,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000				
External Funding/Contributions	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000				
<b>Total Project Expenditures</b>	<b>\$ 140,000</b>	<b>\$ 450,000</b>	<b>\$ 4,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>				
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		7%	7%	0%	0%	0%	0%	0%	0%	0%	0%					
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)																
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-				
Expenses net of recoveries(Include staffing)	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-				
<b>Total</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>				
<b>Staffing (FTE)</b>																
Regular	-	-	-	-	-	-	-	-	-	-	-	-				
Temporary	0.2500	0.2500	-	-	-	-	-	-	-	-	-	-				
<b>Total Staffing</b>	<b>0.2500</b>	<b>0.2500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>Marine Drive Bridge Replacement over Mackay Creek</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>Engineering: Streets</b>											<b>Project Type:</b>	
<b>Project Manager:</b>	<b>Brian Willock</b>											<b>Date: July 31/20</b>	
<b>Description:</b>	Replacement of the Marine Drive Bridge over Mackay Creek.												
<b>Purpose:</b>	The existing bridge was constructed in 1930 and has exceeded its design life. The bridge is under-sized to convey design flows of Mackay Creek and restricts the width of Marine Drive for transportations needs. Seismic performance of the bridge is uncertain.												
<b>Alignment With Official Community Plan:</b>	This project supports the goals of Chapter 8 employ a proactive approach to infrastructure maintenance and upgrades; Chapter 2 supports a safe, accessible, resilient and affordable transportation system; Chapter 7 Economic Development.												
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>		
Use percentages to allocate the project across the 5 strategic priorities							100%				100%		
<b>Service Levels:</b>	<i>Increases level of service</i>				<b>Notes:</b>								
<b>COVID-19 Adaptation:</b>	<i>No Impact</i>				<b>Notes:</b>								
<b>Risk Assessment:</b>	<i>Significant Impact</i>				<b>Notes:</b>								
<b>External Funding:</b>	<i>Federal Contribution</i>				<i>Unsecured Contribution</i>				<b>Specify Funding Agency/Program</b>				
If applicable, specify funding agency/program									Federal / Provincial Funding				
<b>GHG Implications:</b>	Minimal GHG impacts											<b>Director Approval:</b>	
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												Approved by D. Pope February 3, 2021	
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	
<b>Overhead Staffing (Engineering/Facilities)</b>													
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b>													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	0.2500	-	-	-	-	-	-	
<b>Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>Pavement Management: Streets and Lanes</b>												<b>2021 - 2030 Project Plan</b>		
<b>Department:</b>	<b>Engineering: Streets</b>												<b>Project Type:</b>		
<b>Project Manager:</b>	<b>Bruce Bowman</b>												<b>On-Going Program/Project</b>		
	Date: July 31/20												<b>Base Program</b>		
<b>Description:</b>	Cracksealing, patching, resurfacing and reconstructing pavements in streets and lanes to preserve or extend the useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection.														
<b>Purpose:</b>	Maintain service levels and extend useful life of pavements in streets and lanes by implementing timely and cost-effective pavement maintenance and rehabilitation strategies.														
<b>Alignment With Official Community Plan:</b>	Chapter 8 Municipal Services & Infrastructure (provide the community with public infrastructure that protects the natural environment at an affordable cost); Chapter 2 Transportation, Mobility & Access (support a safe, accessible, resilient and affordable transportation system).														
<b>Strategic Plan :</b>	<b>A City for People</b>			<b>A Livable City</b>			<b>A Vibrant City</b>			<b>A Connected City</b>			<b>A Prosperous City</b>		<b>Total</b>
Use percentages to allocate the project across the 5 strategic priorities										100%					100%
<b>Service Levels:</b>				<b>Notes:</b>											
Impact on the service levels to the public as a result of the project	Increases level of service														
<b>COVID-19 Adaptation:</b>				<b>Notes:</b>											
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Low Impact														
<b>Risk Assessment:</b>				<b>Notes:</b>											
Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact														
<b>External Funding:</b>							<b>Specify Funding Agency/Program</b>								
If applicable, specify funding agency/program	N/A			N/A											
<b>GHG Implications:</b>	While actual quantities are unknown, this operation is GHG intensive in that it requires heavy equipment and trucks for all aspects of the work, and the asphalt used is derived from crude oil which is heated to approximately 400 C before it can be used for cracksealing, patching, or for paving.										<b>Director Approval:</b>				
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.											Approved by D. Pope February 3, 2021				
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>			
<b>Funding Requirements</b>															
<b>City Funding (Fund Appropriation)</b>	\$ 19,265,750	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 19,500,000			
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total Project Expenditures</b>	\$ 19,265,750	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 19,500,000			
<b>Overhead Staffing (Engineering/Facilities)</b>															
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<b>Impact on Operations/Maintenance</b>															
(Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Staffing (FTE)</b>															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-			

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	NVRC – Delbrook Centre Administrative Area Furniture											2021 - 2030 Project Plan
<b>Department:</b>	Finance											
<b>Project Manager:</b>	Ben Themens											Date: 9-Feb-21
	Project Type: New Initiative											New Capital Asset
<b>Description:</b>	City-share compensation to District of North Vancouver for provision of furniture in the Delbrook Centre NVRC administrative area.											
<b>Purpose:</b>	As per the description.											
<b>Alignment With Official Community Plan:</b>	Recreation and Culture is recognized as one of the guiding principles of the Plan in providing a complete and compact community..											
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>		
Use percentages to allocate the project across the 5 strategic priorities	50%			50%						100%		
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Has no impact on service level											
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact											
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	No Impact											
<b>External Funding:</b> If applicable, specify funding agency/program	N/A			N/A			Specify Funding Agency/Program:					
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None							<b>Director Approval:</b> Approved by B. Themens February 9, 2021				
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>
<b>Funding Requirements</b>												
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Staffing (FTE)</b>												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>Harry Jerome Community Recreation Centre (Capital Maintenance)</b>											<b>2021 - 2030 Project Plan</b>			
<b>Department:</b>	<b>NVR&amp;CC</b>											<b>Project Type: On-Going Program/Project</b>			
<b>Project Manager:</b>	<b>Howard Kiang</b>											<b>Date:</b>	<b>29-Jul-20</b>	<b>Base Program</b>	
<b>Description:</b>	Funding requirements for capital maintenance from 2021 to 2030.														
<b>Purpose:</b>	To estimate funds required over a 10 year period. Funding is intended to cover only essential work required in 2021 for Harry Jerome CRC building closure and transition to other City sites. Funding is suspended after 2021 in alignment with Council's plan to replace this facility with a new CRC (estimate 2025). Funding also required to support NVRC core programs & services relocation to alternative temporary sites in early 2022.														
<b>Alignment With Official Community Plan:</b>	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.														
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>			<b>A Vibrant City</b>			<b>A Connected City</b>			<b>A Prosperous City</b>		<b>Total</b>		
Use percentages to allocate the project across the 5 strategic priorities	50%	20%			20%			10%					100%		
<b>Service Levels:</b>	Addresses a current service level deficiency so level of service standard is achieved				Reliable, continuous delivery of community recreation services and preservation of building condition										
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Moderate Impact				Harry Jerome CRC provides a safe environment for residents to live healthy and connected lives and to be physically, mentally and emotionally well. This centre is a welcoming venue for residents regardless of their circumstances and the various amenities and services provide options for people to participate in. The ability to connect with others, exercise, create and play safely is very important during COVID-19; particularly in winter months.										
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact				An unreliable or unsafe facility will decrease or eliminate the ability to deliver recreation and culture programs, and service to the public. There will be an increase in maintenance costs as building systems age.										
<b>External Funding:</b> If applicable, specify funding agency/program	N/A				N/A			Specify Funding Agency/Program							
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.								<b>Director Approval:</b> Approved by H. Turner February 3, 2021						
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>			
<b>Funding Requirements</b>															
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000			
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total Project Expenditures</b>	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000			
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>Staffing (FTE)</b>															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-			

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>Mickey McDougall Community Recreation Centre</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>NVR&amp;CC</b>											<b>Project Type:</b>	
<b>Project Manager:</b>	<b>Howard Kiang</b>											<b>On-Going Program/Project</b>	
	<b>Date:</b> 29-Jul-20											<b>Base Program</b>	
<b>Description:</b>	Funding requirements for capital maintenance from 2021 to 2030.												
<b>Purpose:</b>	To estimate funds required over a 10 year period. Funding is intended to cover only critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations. Funding is not at a level necessary to achieve any extension of the remaining serviceable life. Funding is suspended after 2024 in alignment with Council's plan to replace build a new CRC (estimate 2025).												
<b>Alignment With Official Community Plan:</b>	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.												
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>							
Use percentages to allocate the project across the 5 strategic priorities	50%	20%	20%	10%		100%							
<b>Service Levels:</b>	<i>Addresses a current service level deficiency so level of service standard is achieved</i>		Reliable, continuous delivery of community recreation services and preservation of building condition										
<b>COVID-19 Adaptation:</b> <small>How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19</small>	<i>Moderate Impact</i>		Mickey McDougall CRC provides a safe environment for residents to live healthy and connected lives and to be physically, mentally and emotionally well. This centre is a welcoming venue for residents regardless of their circumstances and the various amenities and services provide options for people to participate in. The ability to connect with others, exercise, create and play safely is very important during COVID-19; particularly in winter months.										
<b>Risk Assessment:</b> <small>Impact of the project not proceeding to public health and/or occupational health and safety</small>	<i>Moderate Impact</i>		An unreliable or unsafe facility will decrease or eliminate the ability to deliver recreation and culture programs, and service to the public. There will be an increase in maintenance costs as building systems age.										
<b>External Funding:</b> <small>If applicable, specify funding agency/program</small>	N/A		N/A		Specify Funding Agency/Program								
<b>GHG Implications:</b> <small>Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.</small>	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.										<b>Director Approval:</b> Approved by H. Turner February 3, 2021		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
<b>Overhead Staffing (Engineering/Facilities)</b> <small>Specify as a percentage of funds appropriated</small>		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> <small>(Incremental to 2020 Base Year Operating Budget)</small>													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>NVRC Recreation Program Equipment</b>											<b>2021 - 2030 Project Plan</b>		
<b>Department:</b>	<b>NVR&amp;CC</b>											<b>Project Type:</b>	<b>Maintenance &amp; Replacement</b>	
<b>Project Manager:</b>	<b>Howard Kiang</b>											<b>Date:</b>	<b>29-Jul-20</b>	<b>Base Program</b>
<b>Description:</b>	Program equipment such as weight room, sports & activities equipment, activity room furnishings & equipment, theatre performance equipment for all facilities.													
<b>Purpose:</b>	To replace aging and obsolete recreation program equipment, ensuring that all equipment is safe for public use													
<b>Alignment With Official Community Plan:</b>	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.													
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>			
	70%		10%		10%		10%				100%			
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				Community recreation centres are well used and functional, reliable and safe equipment is critical to participation and the overall experience. Individuals and groups that utilize the centres and theatre expect that equipment will be regularly serviced, replaced as needed and functioning. If public expectations are not met, participation and rentals would decrease.									
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>													
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>				Liability risk exposure will increase due to equipment deterioration and potential malfunction. Down-time and maintenance costs will increase. Decrease in programs & service to the public, decrease in revenues and an increase in maintenance costs as equipment ages.									
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>		Specify Funding Agency/Program							
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None											<b>Director Approval:</b> Approved by H. Turner February 3, 2021		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>		
<b>Funding Requirements</b>														
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 88,000	\$ 95,000	\$ 155,000	\$ 305,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,208,000		
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Project Expenditures</b>	\$ -	\$ 88,000	\$ 95,000	\$ 155,000	\$ 305,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,208,000		
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Staffing (FTE)</b>														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-		

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	Desktop computer hardware refresh											2021 - 2030 Project Plan	
<b>Department:</b>	NVR&CC											Project Type: On-Going Program/Project	
<b>Project Manager:</b>	Preston Corrigan											Date: 29-Jul-20 Base Program	
<b>Description:</b>	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc.												
<b>Purpose:</b>	This project will provide ongoing funds to ensure technology systems deployed at City of North Vancouver facilities are kept up to date.												
<b>Alignment With Official Community Plan:</b>	Recreation Objective 5.2.2 "Continue to work with the North Vancouver Recreation & Culture Commission to meet the changing indoor and outdoor recreation needs of the community based on shifting demographics, growth patterns and trends"												
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>							
	20%	20%	25%	20%	15%	100%							
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Has no impact on service level					<b>Notes:</b>							
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	Moderate Impact					<b>Notes:</b>							
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact					<b>Notes:</b>							
<b>External Funding:</b> If applicable, specify funding agency/program	N/A					N/A					Specify Funding Agency/Program:		
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None										<b>Director Approval:</b> Approved by H. Turner February 3, 2021		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
City Funding (Fund Appropriation)	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 175,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 175,000</b>	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	Network hardware replacements											2021 - 2030 Project Plan	
<b>Department:</b>	NVR&CC											Project Type: On-Going Program/Project	
<b>Project Manager:</b>	Preston Corrigan											Date: 29-Jul-20 Base Program	
<b>Description:</b>	Ongoing maintenance and replacement of facility networking equipment including switches, routers etc.												
<b>Purpose:</b>	This project will provide ongoing funds to ensure critical technology infrastructure deployed at City of North Vancouver facilities is kept up to date.												
<b>Alignment With Official Community Plan:</b>	Recreation Objective 5.2.2 "Continue to work with the North Vancouver Recreation & Culture Commission to meet the changing indoor and outdoor recreation needs of the community based on shifting demographics, growth patterns and trends"												
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>							
	20%	15%	10%	45%	10%	100%							
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Has no impact on service level					<b>Notes:</b>							
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Low Impact					<b>Notes:</b>							
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact					<b>Notes:</b>							
<b>External Funding:</b> If applicable, specify funding agency/program	N/A					N/A					Specify Funding Agency/Program:		
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None										<b>Director Approval:</b> Approved by H. Turner February 3, 2021		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 59,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,000</b>	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	Recreation centre wifi upgrade											2021 - 2030 Project Plan	
<b>Department:</b>	NVR&CC											Project Type: New Capital Asset	
<b>Project Manager:</b>	Preston Corrigan											Date: 29-Jul-20 <b>New Initiative</b>	
<b>Description:</b>	NVRC installed public wifi in all facilities in 2017. As technology continues to evolve this project will allow NVRC to keep facility wifi services current with technology changes into the future.												
<b>Purpose:</b>	This capital project will fund the replacement/upgrade of NVRC's existing public wifi system.												
<b>Alignment With Official Community Plan:</b>	Recreation Objective 5.2.2 "Continue to work with the North Vancouver Recreation & Culture Commission to meet the changing indoor and outdoor recreation needs of the community based on shifting demographics, growth patterns and trends"												
<b>Strategic Plan :</b> Use percentages to allocate the project across the 5 strategic priorities	<b>A City for People</b>	<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>			
	30%	10%		30%		25%		5%		100%			
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Has no impact on service level				<b>Notes:</b>								
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Low Impact				<b>Notes:</b>								
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact				<b>Notes:</b>								
<b>External Funding:</b> If applicable, specify funding agency/program	N/A				N/A		Specify Funding Agency/Program:						
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None							<b>Director Approval:</b> Approved by H. Turner February 3, 2021					
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
City Funding (Fund Appropriation)	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 63,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 63,000</b>	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>Block Funding - NVRC</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>NVR&amp;CC</b>											<b>Project Type:</b>	
<b>Project Manager:</b>	<b>Howard Kiang</b>											<b>On-Going Program/Project</b>	
	<b>Date:</b> 29-Jul-20											<b>Base Program</b>	
<b>Description:</b>	Block Funding for minor capital projects.												
<b>Purpose:</b>	To perform minor building repairs or replace small equipment, typically < \$10,000 per project. This block fund allows for quick response to issues that arise; minimizing the negative impact on the public experience.												
<b>Alignment With Official Community Plan:</b>	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.												
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>							
Use percentages to allocate the project across the 5 strategic priorities	70%	10%	10%	10%		100%							
<b>Service Levels:</b>	<i>Increases level of service</i>		Reliable, continuous delivery of community recreation programs, preservation of building condition, and upkeep in standards of appearance. Important for customer service and revenue potential.										
<b>COVID-19 Adaptation:</b> <small>How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19</small>	<i>No Impact</i>												
<b>Risk Assessment:</b> <small>Impact of the project not proceeding to public health and/or occupational health and safety</small>	<i>Low Impact</i>		Decrease in recreation programs & service to the public and an increase in maintenance costs as building systems age. Unexpected closures due to the inability to quickly respond to issues.										
<b>External Funding:</b> <small>If applicable, specify funding agency/program</small>	<i>N/A</i>		<i>N/A</i>		Specify Funding Agency/Program								
<b>GHG Implications:</b> <small>Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.</small>	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.										<b>Director Approval:</b> <small>Approved by H. Turner on February 3, 2021</small>		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 695,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ -	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 695,000	
<b>Overhead Staffing (Engineering/Facilities)</b> <small>Specify as a percentage of funds appropriated</small>		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> <small>(Incremental to 2020 Base Year Operating Budget)</small>													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>NVRC Emergency Capital Replacement Fund</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>NVR&amp;CC</b>											<b>Project Type: On-Going Program/Project</b>	
<b>Project Manager:</b>	<b>Howard Kiang</b>											<b>Date: 29-Jul-20</b>	
<b>Description:</b>	Replacement or repairs of building systems due to surprise failures. System failures within facilities that are at the end of their functional lives will be assessed for cost/benefit before work proceeds.												
<b>Purpose:</b>	To replace or repair building systems that fail due to unforeseen circumstances.												
<b>Alignment With Official Community Plan:</b>	OCP Goal 5.2: Support, enhance and maintain recreation as a vital aspect of a healthy community; Objective 5.2.1: Operate, maintain and improve the provision of indoor and outdoor recreation facilities.												
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>							
Use percentages to allocate the project across the 5 strategic priorities	70%	10%	10%	10%		100%							
<b>Service Levels:</b>	Addresses a current service level deficiency so level of service standard is achieved		Reliable, continuous delivery of community recreation services, preservation of building condition, and upkeep in standards of appearance. Efforts will be made to keep older buildings and systems functioning to the extent that it makes sense.										
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact												
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact		This fund is mandated by the Joint Bylaw. Decrease in recreation programs & service to the public and an increase in maintenance costs as building systems age.										
<b>External Funding:</b> If applicable, specify funding agency/program	N/A		N/A			Specify Funding Agency/Program							
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Timely building repairs will allow operations to quickly resume at optimum levels and result in some reduction of GHG emissions.											<b>Director Approval:</b> Approved by H. Turner on February 3, 2021	
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 330,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ -	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 330,000	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>NS Transportation improvements-INSTPP</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>Planning &amp; Development: Transportation</b>											<b>Project Type: Other Projects</b>	
<b>Project Manager:</b>	<b>Jennifer Draper</b>											<b>Date: 24-Jun-20</b>	
<b>Description:</b>	In support of the 2018 INSTPP final recommendations, this project provides annual budget for the on-going implementation of in-stream projects as well as staff and consultancy resource for advancing priority actions. In 2021 resource is required to support the implementation of (1) the Steering Committee communications strategy, (2) North Shore Panel survey, (3) rapid transit modelling and (4) contribution to participate in tri-municipal and First Nations governments co-funded studies such as the concept update to the western low level road extension. A portion of TFT staff is funded from this capital project.												
<b>Purpose:</b>	Implementing the approved NXSTPP priority projects and initiatives using staff resources, project management support and consultants.												
<b>Alignment With Official Community Plan:</b>	2.3.5 - Collaborate with neighbouring municipalities and other levels of government to improve the safety, security, accessibility and connectivity of the transportation system within the City and the North Shore; 2.3.10 - Coordinate with neighbouring municipalities and other levels of government on key road network improvements to facilitate pedestrian, cycling, transit, goods, emergency and vehicle movements in the City and the North Shore; 7.2.1 - Seek partnerships...												
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>		
Use percentages to allocate the project across the 5 strategic priorities	10%		30%		10%		40%		10%		100%		
<b>Service Levels:</b>	Increases level of service		Notes: Fulfilling priorities will result in improved mobility across the North Shore										
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Moderate Impact		Notes: Improving active transportation connections, delivering new mobility options, supporting transportation demand management programs including responding to telecommuting opportunities and the potential for major projects attracting stimulus funding are consequential impacts to our residents and businesses.										
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact		Notes: Not proceeding on major mobility improvements, such as business case development for rapid transit connection, will impact air quality and public health as we continue to face chronic congestion issues.										
<b>External Funding:</b> If applicable, specify funding agency/program	Federal Contribution		Unsecured Contribution		Specify Funding Agency/Program NXSTPP Federal representatives are currently seeking opportunities to contribute to the funding of studies and are requesting major projects to be put forward for stimulus consideration. We expect to have further details in the Fall of 2020.								
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide funding for GHG reduction measures and projects.	Implementing a communications strategy, initiating coordinated transportation demand management measures and advancing major projects have the potential to reduce emissions related to transportation.										<b>Director Approval:</b> Approved by M. Epp February 4, 2021		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 725,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ -	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 725,000	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>COR (Certificate of Recognition)</b>											<b>2021 - 2030 Project Plan</b>		
<b>Department:</b>	<b>Human Resources</b>											<b>Project Type:</b>		<b>Other Projects</b>
<b>Project Manager:</b>	<b>Corinne Nichols</b>											<b>Date:</b>	31-Jul-20	<b>New Initiative</b>
<b>Description:</b>	The Certificate of Recognition (COR) Program is an accreditation of the implementation of a comprehensive health and safety program above the regular requirements of WorkSafeBC and provides a discount on premiums. With prior work being undertaken to prepare the City to obtain COR, a further pre-audit (GAP Analysis) will be conducted to determine what gaps still remain to prepare for COR certification and as part of a cost/benefit analysis.													
<b>Purpose:</b>	To assist in the preparations for COR Certification for the City to become eligible for an annual financial rebates of up to 5%-15% of the assessments from WorkSafeBC. Consequently, in addition to improving safety performance, COR would provide potential rebate savings to the City of between \$34,000 - \$102,000 per year. The range is linked to the COR assessment of the City's policies, programs and operations. A 15% rebate is the goal.													
<b>Alignment With Official Community Plan:</b>	Collaborate on improvements to life safety and security regulations. Increase ability to retain qualified employees by retaining their skills and knowledge by providing training. OCP Chapter 4. Achieving safety is a social responsibility that involves all members of the community.													
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>								
Use percentages to allocate the project across the 5 strategic priorities	100%	0%	0%	0%	0%	100%								
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Has no impact on service level		<b>Notes:</b>											
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact		<b>Notes:</b>											
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact		<b>Notes:</b>											
<b>External Funding:</b> If applicable, specify funding agency/program	N/A		N/A				<b>Specify Funding Agency/Program</b>							
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	n/a											<b>Director Approval:</b> Approved by B. Pearce on February 3, 2021		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>		
<b>Funding Requirements</b>														
City Funding (Fund Appropriation)	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 120,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Project Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>		
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Staffing (FTE)</b>														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	-	1.0000	-	-	-	-	-	-	-	-	-	-		
<b>Total Staffing</b>	<b>-</b>	<b>1.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>Review and Update of the City's Human Resources Policies and Strategies</b>											<b>2021 - 2030 Project Plan</b>				
<b>Department:</b>	<b>Human Resources</b>											<b>Project Type:</b>		<b>Other Projects</b>		
<b>Project Manager:</b>	<b>Corinne Nichols</b>											<b>Date:</b>	<b>31-Jul-20</b>	<b>New Initiative</b>		
<b>Description:</b>	To complete a review/update of Human Resources Policies and Strategies to adapt to evolving labour and employment legislation and best practices. This initiative would require additional resources.															
<b>Purpose:</b>	To assist in the review and updating of Human Resources Policies and Strategies.															
<b>Alignment With Official Community Plan:</b>	Collaborate with all City Departments to support dedicated, talented, energetic and innovative employees to be successful through their commitment and passion to meet the needs of the community, in accordance of the Official Community Plan.															
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>					
Use percentages to allocate the project across the 5 strategic priorities	100%		0%		0%		0%		0%		100%					
<b>Service Levels:</b>	<i>Has no impact on service level</i>				<b>Notes:</b>											
Impact on the service levels to the public as a result of the project																
<b>COVID-19 Adaptation:</b>	<i>No Impact</i>				<b>Notes:</b>											
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19																
<b>Risk Assessment:</b>	<i>Low Impact</i>				<b>Notes:</b>											
Impact of the project not proceeding to public health and/or occupational health and safety																
<b>External Funding:</b>	<i>N/A</i>				<i>N/A</i>				<b>Specify Funding Agency/Program</b>							
If applicable, specify funding agency/program																
<b>GHG Implications:</b>	n/a											<b>Director Approval:</b>				
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												Approved by B. Pearce on February 3, 2021				
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>				
<b>Funding Requirements</b>																
<b>City Funding (Fund Appropriation)</b>	\$ 120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000				
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>Total Project Expenditures</b>	\$ 120,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000				
<b>Overhead Staffing (Engineering/Facilities)</b>																
Specify as a percentage of funds appropriated	0%		0%													
<b>Impact on Operations/Maintenance</b>																
(Incremental to 2020 Base Year Operating Budget)																
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-				
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-				
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-				
<b>Staffing (FTE)</b>																
Regular	-	-	-	-	-	-	-	-	-	-	-	-				
Temporary	1.0000	-	-	-	-	-	-	-	-	-	-	-				
<b>Total Staffing</b>	1.0000	-	-	-	-	-	-	-	-	-	-	-				

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>Provision for Park Acquisition - DCC</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>Finance</b>											<b>Project Type: Provision</b>	
<b>Project Manager:</b>	<b>Dane van Heerden</b>											<b>Date: 31-Jul-20 Dedicated Funds</b>	
<b>Description:</b>	The City's Financial Plan is required to reflect a provision for acquisition of parkland in order to be consistent with the City's Park DCC Bylaw. DCC rates are calculated by a formula which allocates costs for required parkland growth. Park deficient areas are identified, and estimates of amounts required to purchase parkland in this area are included in the financial plan.												
<b>Purpose:</b>	To support collection of Park DCC charges by showing allocation of funds to parkland purchases.												
<b>Alignment With Official Community Plan:</b>	This funding provision aligns well with Chapter 5 "Parks, Recreation & Open Space" of the OCP.												
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>			<b>A Vibrant City</b>			<b>A Connected City</b>			<b>A Prosperous City</b>		<b>Total</b>
Use percentages to allocate the project across the 5 strategic priorities					100%								100%
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Has no impact on service level</i>				<b>Notes:</b>								
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>				<b>Notes:</b>								
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>No Impact</i>				<b>Notes:</b>								
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>			<b>Specify Funding Agency/Program:</b>					
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	To be determined when acquisition opportunity arises.								<b>Director Approval:</b> Approved by B.Themens December 2, 2020				
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ 8,700,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ 8,700,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>New Community Park - Harry Jerome Neighbourhood Lands</b>											<b>2021 - 2030 Project Plan</b>
<b>Department:</b>	<b>Engineering: Parks &amp; Environment</b>											<b>Project Type:</b>
<b>Project Manager:</b>	<b>Mike Hunter</b>	<b>Date:</b>	<b>3-Feb-21</b>	<b>Dedicated Funds</b>								
<b>Description:</b>	This project will result in the planning, design and construction of a new 1 hectare community park as part of the redevelopment of the Harry Jerome Neighbourhood Lands. The project scope includes community consultation and preparation of a park master plan in 2021, with detailed design and construction to be coordinated with Phase 2 of the adjacent multi-family developments.											
<b>Purpose:</b>	The new park will serve both the new residents of the Harry Jerome Neighbourhood Lands and the growing Central Lonsdale community and was a key deliverable from Council's plans for the replacement of the Harry Jerome Community Recreation Centre. Funding is to be provided by a combination of lease revenue from the adjacent development (50.5%) and Park DCC's (49.5%).											
<b>Alignment With Official Community Plan:</b>	Chapter 5 of the OCP supports the expansion of the integrated system of parks and greenways in the City as articulated in the Parks Master Plan.											
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>			<b>A Vibrant City</b>			<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>
Use percentages to allocate the project across the 5 strategic priorities	20%	60%			20%							100%
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	Addresses a current service level deficiency so level of service standard is achieved				The new park will help ensure that all City residents are within a 5 minute walk of a park, and have access to publicly accessible green space and outdoor recreational opportunities in their neighbourhood.							
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Significant Impact				Demand for access to public open space has significantly increased as a result of COVID-19.							
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact				There is existing infrastructure in portions of the new park site that will require replacement and other portions of the site that will require improvement following the demolition of the former curling rink / gymnasium that currently occupies the site.							
<b>External Funding:</b> If applicable, specify funding agency/program	N/A				N/A			Specify Funding Agency/Program				
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Short-term: limited GHG emissions associated with construction (fuel and materials). Long-term: having high quality parks within walking distance of the highest density neighbourhoods should help to reduce overall community GHG emissions.								<b>Director Approval:</b> Approved by D. Pope February 3, 2021			
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>
<b>Funding Requirements</b>												
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Project Expenditures</b>	\$ -	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	\$ -	\$ -	\$ (70,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Staffing (FTE)</b>												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**  
**FINANCE DEPARTMENT**

**REPORT**

To: Mayor Linda Buchanan and Members of Council

From: Ben Themens, Director - Finance

Subject: 2021 Early Approvals – Funding Appropriations #2101 and 2102

Date: February 10, 2021 File No: 05-1705-30-0019/2021

*The following is a suggested recommendation only. Refer to Council Minutes for adopted resolution.*

**RECOMMENDATION**

PURSUANT to the report of the Director of Finance, dated February 10, 2021, entitled "2021 Early Approvals – Funding appropriations #2101 and 2102 ":

THAT (Funding Appropriation #2101) an amount of \$210,000 be appropriated from the General Capital Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2102) an amount of \$51,000 be appropriated from the Engineering Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

AND THAT should any of the above amounts remain unexpended as at December 31, 2024, the unexpended balances shall be returned to the credit of the respective fund.

**ATTACHMENTS**

1. 2021 Capital Funding Allocation Detail by Source (CityDoc # [2020158](#) )
2. 2021 Project Sheets (CityDoc # [2020127](#) )

**PURPOSE:**

This report follows the 2021-2030 Capital Plan endorsement presented to Council February 10, 2021 and provides details of project requests for early appropriations.



## **DISCUSSION**

This initial early appropriation request is limited to items brought to the attention of the Finance department, as requiring immediate funding. Realizing that Council has yet to complete its review of the Capital Plan, another early appropriation report will be included in the March 8, 2021 Council meeting agenda, if comments received at the February 22, 2021 Council meeting indicates that the review of the Plan is sufficiently advanced.

This report recommends that funds be appropriated so work can begin on some of the projects included in the Plan. This is to allow staff to take advantage of early project tendering and to respond to immediate needs. Appropriation is the final step in the funding of these projects and, if approved, will allow funds to be expended. These projects are deemed essential. The attached Project Sheets (Attachment 2) provide additional information regarding each project.

## **FINANCIAL IMPLICATIONS:**

Funding is included in the 2021 Preliminary Capital Plan presented to Council and is available for appropriation.

## **INTER-DEPARTMENTAL IMPLICATIONS**

The 2021-2030 Capital Plan was developed in co-operation with all City departments. The projects included in the list for early appropriation are at the recommendation of the respective project managers.

RESPECTFULLY SUBMITTED:



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Ben Themens  
Director - Finance

## 2021 Capital Funding Allocation Detail by Source

Attachment 1

Appr #	Page	Funding Source	Description	2021 Capital Plan	2021 Appropriations
2101	3 - 42	General Capital Res	Street Banner And Furnishing Program	60,000	60,000
2101	10 - 9	General Capital Res	Block Funding - Engineering Equipment	50,000	50,000
2101	10 - 6	General Capital Res	Block Funding IT	100,000	100,000
<b>Subtotal Appropriation #2101</b>					<b>\$ 210,000.00</b>
2102	8 - 2	Eng Equipment	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	914,000	51,000
<b>Subtotal Appropriation #2102</b>					<b>\$ 51,000.00</b>
<b>Grand total</b>					<b>\$ 261,000.00</b>

<b>Project Name:</b>	<b>Street Banner And Furnishing Program</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>Engineering: Streets</b>											<b>Project Type:</b>	<b>Maintenance &amp; Replacement</b>
<b>Project Manager:</b>	<b>Justin Hall</b>											<b>Date:</b> July 31/20	<b>Base Program</b>
<b>Description:</b>	Installation of streetscape furnishings such as garbage cans, bike racks, benches and covered benches throughout the City. Bi-Annual installation of decorative/seasonal banners on streetlight poles at various locations throughout the City contribute to the sense of place for residents in businesses.												
<b>Purpose:</b>	Provides furnishings to support walkability and activation of the public realm. Provides decoration to streetscape, a venue for local artists, and celebrates a sense of place for residents and businesses.												
<b>Alignment With Official Community Plan:</b>	Aligns with goals and objectives of sections 4.9 and 4.10 (sense of place) in the OCP.												
<b>Strategic Plan :</b>	<b>A City for People</b>		<b>A Livable City</b>		<b>A Vibrant City</b>		<b>A Connected City</b>		<b>A Prosperous City</b>		<b>Total</b>		
Use percentages to allocate the project across the 5 strategic priorities					100%						100%		
<b>Service Levels:</b>	<i>Increases level of service</i>		<b>Notes:</b>										
Impact on the service levels to the public as a result of the project													
<b>COVID-19 Adaptation:</b>	<i>Low Impact</i>		<b>Notes:</b>										
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19													
<b>Risk Assessment:</b>	<i>No Impact</i>		<b>Notes:</b>										
Impact of the project not proceeding to public health and/or occupational health and safety													
<b>External Funding:</b>	<i>N/A</i>		<i>N/A</i>		<b>Specify Funding Agency/Program</b>								
If applicable, specify funding agency/program													
<b>GHG Implications:</b>	Production and installation of banners generates GHG's										<b>Director Approval:</b>		
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.											Approved by D. Pope on December 2, 2020		
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ 360,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 475,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ 360,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 475,000	
<b>Overhead Staffing (Engineering/Facilities)</b>													
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b>													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.



<b>Project Name:</b>	<b>Block Funding - Engineering Equipment</b>											<b>2021 - 2030 Project Plan</b>		
<b>Department:</b>	<b>Engineering: Equipment</b>											<b>Project Type: On-Going Program/Project</b>		
<b>Project Manager:</b>	<b>Jeff Klochnyk</b>											<b>Date:</b>	<b>31-Jul-20</b>	<b>Base Program</b>
<b>Description:</b>	Block funding for unplanned Engineering Operations Equipment expenses.													
<b>Purpose:</b>	Maintenance, replacement, and/or acquisition of equipment under \$10,000.													
<b>Alignment With Official Community Plan:</b>	Cost-effective management of new and existing public infrastructure and amenities.													
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>								
Use percentages to allocate the project across the 5 strategic priorities	50%			50%		100%								
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>		<b>Notes:</b>											
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>		<b>Notes:</b>											
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>		<b>Notes:</b>											
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>		<i>N/A</i>		<b>Specify Funding Agency/Program</b>									
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	As these are small acquisitions, no significant impacts on GHG emissions are expected.										<b>Director Approval:</b> Approved by D.Pope on December 2, 2020			
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>		
<b>Funding Requirements</b>														
<b>City Funding (Fund Appropriation)</b>	\$ 312,952	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000		
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Project Expenditures</b>	\$ 312,952	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000		
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Staffing (FTE)</b>														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-		

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>Block Funding IT</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>Information Technology</b>											<b>Project Type: On-Going Program/Project</b>	
<b>Project Manager:</b>	<b>Kimberly Chan</b>											<b>Date: 3-Jul-20 Base Program</b>	
<b>Description:</b>	Annual IT spending required to support City technology needs and the City's growth. This is for new or replacement IT peripherals and new desktops, laptops or tablets and accessories within the City. This funding is used for acquisition of small capital items under \$10,000.												
<b>Purpose:</b>	For replacement equipment. Including meeting room AV, telephone handsets/headsets, printers, small software, scanners, monitors, etc. Also includes new purchases of laptops, desktops, tablets and accessories.												
<b>Alignment With Official Community Plan:</b>	OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. & AMR: Continued support of internal support functions.												
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>							
Use percentages to allocate the project across the 5 strategic priorities	20%	20%	20%	20%	20%	100%							
<b>Service Levels:</b> Impact on the service levels to the public as a result of the project	<i>Addresses a current service level deficiency so level of service standard is achieved</i>		<b>Notes: Replacing broken and unrepairable equipment, along with providing unplanned hardware or tools to connect more staff to the CNV network remotely enables staff to work on providing their service levels to the public.</b>										
<b>COVID-19 Adaptation:</b> How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>		<b>Notes: This enables the City to provide unplanned tools and hardware. With this staff across the organization receive tools they need to work remotely during COVID-19. Remote staff can then work on assisting residents, local businesses and/or vulnerable populations under COVID-19.</b>										
<b>Risk Assessment:</b> Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>		<b>Notes: Some staff may be unable to work remotely. Staff may need to find a time to work in the office while distanced (more than today), which could have challenges. If staff work different hours than each other, work may be slower than the norm due to increased time between communications.</b>										
<b>External Funding:</b> If applicable, specify funding agency/program	<i>N/A</i>		<i>N/A</i>		Specify Funding Agency/Program								
<b>GHG Implications:</b> Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Minimal; however new devices continue to achieve energy efficiencies.									<b>Director Approval:</b> Approved by B. Pearce on December 2, 2020			
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	
<b>Overhead Staffing (Engineering/Facilities)</b> Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Impact on Operations/Maintenance</b> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

<b>Project Name:</b>	<b>Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program</b>											<b>2021 - 2030 Project Plan</b>	
<b>Department:</b>	<b>Engineering: Equipment</b>											<b>Project Type: Maintenance &amp; Replacement</b>	
<b>Project Manager:</b>	<b>Bruce Bowman</b>											<b>Date: 31-Jul-20</b>	
<b>Description:</b>	Engineering, Parks and Environment Operations vehicle and equipment replacement as per the attached replacement schedule.												
<b>Purpose:</b>	To provide funding for the ongoing replacement of vehicles and equipment to ensure Engineering, Parks and Environment Operations has reliable vehicles and equipment to meet operational needs.												
<b>Alignment With Official Community Plan:</b>	The City's vehicle replacement program supports the OCP vision of a sustainable community by demonstrating fiscal responsibility through effective asset management and the reduction of greenhouse emissions.												
<b>Strategic Plan :</b>	<b>A City for People</b>	<b>A Livable City</b>	<b>A Vibrant City</b>	<b>A Connected City</b>	<b>A Prosperous City</b>	<b>Total</b>							
Use percentages to allocate the project across the 5 strategic priorities	50%	50%				100%							
<b>Service Levels:</b>	<i>Increases level of service</i>		<b>Notes:</b>										
Impact on the service levels to the public as a result of the project													
<b>COVID-19 Adaptation:</b>	<i>Low Impact</i>		<b>Notes:</b>										
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19													
<b>Risk Assessment:</b>	<i>Low Impact</i>		<b>Notes:</b>										
Impact of the project not proceeding to public health and/or occupational health and safety													
<b>External Funding:</b>	<i>N/A</i>		<i>N/A</i>		<b>Specify Funding Agency/Program:</b>								
If applicable, specify funding agency/program													
<b>GHG Implications:</b>	Vehicles replaced are fit-for-purpose, however new models are more efficient than the ones they will replace. Section will review options for hybrid or electric vehicles if applicable.											<b>Director Approval:</b>	
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												Approved by D. Pope on December 2, 2020	
	<b>2011-2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>	<b>2030 Budget</b>	<b>TOTAL</b>	
<b>Funding Requirements</b>													
<b>City Funding (Fund Appropriation)</b>	\$ 9,860,000	\$ 914,000	\$ 636,000	\$ 665,000	\$ 845,000	\$ 250,000	\$ 495,000	\$ 1,028,000	\$ 1,231,000	\$ 660,000	\$ 45,000	\$ 6,769,000	
<b>External Funding/Contributions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Project Expenditures</b>	\$ 9,860,000	\$ 914,000	\$ 636,000	\$ 665,000	\$ 845,000	\$ 250,000	\$ 495,000	\$ 1,028,000	\$ 1,231,000	\$ 660,000	\$ 45,000	\$ 6,769,000	
<b>Overhead Staffing (Engineering/Facilities)</b>													
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
<b>Impact on Operations/Maintenance</b>													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Staffing (FTE)</b>													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Staffing</b>	-	-	-	-	-	-	-	-	-	-	-	-	

\* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.