



**AGENDA FOR THE REGULAR MEETING OF COUNCIL,
HELD ELECTRONICALLY FROM CITY HALL,
141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON
MONDAY, APRIL 12, 2021 AT 5:30 PM**

“Live” Broadcast via City Website www.cnv.org/LiveStreaming
Complete Agenda Package available at www.cnv.org/CouncilMeetings

CALL TO ORDER

APPROVAL OF AGENDA

1. Regular Council Meeting Agenda, April 12, 2021

ADOPTION OF MINUTES

2. Regular Council Meeting Minutes, March 29, 2021

PUBLIC INPUT PERIOD

CONSENT AGENDA

Items *3, *4, *5 and *6 are listed in the Consent Agenda and may be considered separately or in one motion.

BYLAWS – ADOPTION

- *3. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818”
(Non-Residential Electric Vehicle Charging Infrastructure)
- *4. “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822”

CORRESPONDENCE

- *5. Board in Brief, Metro Vancouver Regional District, March 26, 2021

REPORT

- *6. Offer to Donate Funds towards the Pier Electrical Building Public Art Project

CORRESPONDENCE

7. Lower Mainland Local Government Association, Annual Conference and AGM,
May 12-14, 2021

REPORTS

8. 2021 Property Tax Increase Distribution Options
9. City of North Vancouver Municipal Tax Collection Bylaw Amendment

BYLAW – FIRST, SECOND AND THIRD READINGS

10. “City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777, Amendment Bylaw, 2021, No. 8828”

REPORT

11. 2021 Funding Appropriations #2106 – #2116 and Bylaw Nos. 8826, 8827 and 8824

BYLAWS – FIRST, SECOND AND THIRD READINGS

12. “Development Cost Charge (Parks) Reserve Fund Bylaw, 2021, No. 8826” (2021 Capital Plan Funding)
13. “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8827” (2021 Capital Plan Funding)
14. “Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824” (2020 Capital Plan Funding)

REPORTS

15. Lawn Bowling Greens, Site Works and Clubhouse – Funding Request
16. UBCM Community Emergency Preparedness Fund Grant Application – Emergency Operations Centres and Training
17. UBCM 2021 Strengthening Communities’ Services Program – North Shore Application
18. Bylaw Notice Enforcement Bylaw Amendment – Electric Vehicle Parking

BYLAW – FIRST, SECOND AND THIRD READINGS

19. “Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825” (Electric Vehicle Parking – Update to Fines)

PRESENTATION

Harry Jerome Community Recreation Centre – Project Update – Deputy Director,
Strategic and Corporate Services

REPORTS

- 20. Harry Jerome Community Recreation Centre – Project Approval
- 21. Zoning Bylaw Text Amendment to Lot Coverage, Siting and Bicycle Parking,
Harry Jerome Community Recreation Centre, CD-165

BYLAW – FIRST AND SECOND READINGS

- 22. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8829”
(City of North Vancouver, 2300 Lonsdale Avenue and 116 East 23rd Street,
CD-165 Text Amendment)

COUNCIL INQUIRIES / REPORTS

NEW ITEMS OF BUSINESS

NOTICES OF MOTION

ADJOURN

CALL TO ORDER

APPROVAL OF AGENDA

1. Regular Council Meeting Agenda, April 12, 2021

ADOPTION OF MINUTES

2. Regular Council Meeting Minutes, March 29, 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. 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 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

Items *3, *4, *5 and *6 are listed in the Consent Agenda and may be considered separately or in one motion.

RECOMMENDATION:

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

START OF CONSENT AGENDA

BYLAWS – ADOPTION

- *3. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818”
(Non-Residential Electric Vehicle Charging Infrastructure)

RECOMMENDATION:

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818”
(Non-Residential Electric Vehicle Charging Infrastructure) be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

- *4. “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822”

RECOMMENDATION:

THAT “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822” be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

CORRESPONDENCE

- *5. Board in Brief, Metro Vancouver Regional District, March 26, 2021
– File: 01-0400-60-0006/2020

Re: Metro Vancouver – Board in Brief

RECOMMENDATION:

THAT the correspondence from Metro Vancouver, dated March 26, 2021, regarding the “Metro Vancouver – Board in Brief”, be received and filed.

CONSENT AGENDA – Continued

REPORT

- *6. Offer to Donate Funds towards the Pier Electrical Building Public Art Project
– File: 05-1705-30-0018/2021

Report: Public Art Officer, April 6, 2021

RECOMMENDATION:

PURSUANT to the report of the Public Art Officer, dated April 6, 2021, entitled
“Offer to Donate Funds towards the Pier Electrical Building Public Art Project”:

THAT a \$12,000 donation from the Lower Lonsdale Business Association (LLBA)
be accepted;

AND THAT a \$12,000 donation from the Lower Lonsdale Business Improvement
Association (LLBIA) be accepted.

END OF CONSENT AGENDA

CORRESPONDENCE

7. Lower Mainland Local Government Association, Annual Conference and AGM,
May 12-14, 2021 – File: 01-0390-01-0001/2021

Re: Lower Mainland Local Government Association Annual Conference and
AGM, May 12-14, 2021, Virtual

RECOMMENDATION:

PURSUANT to the correspondence received April 6, 2021, from CivicInfo BC,
regarding the “Lower Mainland Local Government Association Annual
Conference and AGM”:

THAT Council members be authorized to attend the Lower Mainland Local
Government Association Annual Conference and AGM, to be held virtually on
May 12-14, 2021;

THAT expenses be paid in accordance with City Policy;

AND THAT funds be provided from the Conference Education Travel Account.

REPORTS

8. 2021 Property Tax Increase Distribution Options – File: 05-1970-05-0005/2021

Report: Acting Director, Finance, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Acting Director, Finance, dated March 31, 2021, entitled “2021 Property Tax Increase Distribution Options”:

THAT 2021 Property Tax Increase Option 1 (3.98% Across the Board) be endorsed;

AND THAT staff bring forward a Tax Rate Bylaw (2021) that must be adopted before May 15, 2021, in accordance with the *Community Charter*.

9. City of North Vancouver Municipal Tax Collection Bylaw Amendment
– File: 05-1970-01-0001/2021

Report: Acting Director, Finance, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Acting Director, Finance, dated March 31, 2021, entitled “City of North Vancouver Municipal Tax Collection Bylaw Amendment”:

THAT “City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777, Amendment Bylaw, 2021, No. 8828” be considered.

Item 10 refers.

BYLAW – FIRST, SECOND AND THIRD READINGS

10. “City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777, Amendment Bylaw, 2021, No. 8828”

RECOMMENDATION:

THAT “City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777, Amendment Bylaw, 2021, No. 8828” be given first, second and third readings.

REPORT

11. 2021 Funding Appropriations #2106 – #2116 and Bylaw Nos. 8826, 8827 and 8824 – File: 05-1705-30-0018/2021

Report: Acting Director, Finance, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Acting Director, Finance, dated March 31, 2021, entitled “2021 Funding Appropriations #2106 – #2116 and Bylaw Nos. 8826, 8827 and 8824”:

THAT (Funding Appropriation #2106) an amount of \$2,501,822 be appropriated from the Capital General Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2107) an amount of \$2,185,000 be appropriated from the Fire Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2108) an amount of \$54,000 be appropriated from the Computer Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2109) an amount of \$2,021,318 be appropriated from the Civic Amenity Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2110) an amount of \$531,551 be appropriated from the Tax Sale Land Interest Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2111) an amount of \$201,959 be appropriated from the General Building Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2112) an amount of \$32,723 be appropriated from the Justice Administration Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2113) an amount of \$168,000 be appropriated from the Cemetery Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2114) an amount of \$15,211 be appropriated from the General Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

Continued...

REPORT – Continued

11. 2021 Funding Appropriations #2106 – #2116 and Bylaw Nos. 8826, 8827 and 8824 – File: 05-1705-30-0018/2021 – Continued

THAT (Funding Appropriation #2115) an amount of \$500,000 be appropriated from the Infrastructure Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2116) an amount of \$778,000 be appropriated from the Engineering Vehicle Replacement Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2021, No. 8826” (2021 Capital Plan Funding), a Bylaw to appropriate an amount of \$371,250 from the Development Cost Charge (Parks) Reserve Fund to fund the 2021 Capital Plan, be considered;

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8827” (2021 Capital Plan Funding), a Bylaw to appropriate an amount of \$148,500 from the Development Cost Charge (Transportation) Reserve Fund to fund the 2021 Capital Plan, be considered;

THAT “Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824” (2020 Capital Plan Funding), a Bylaw to appropriate an amount of \$24,750 from the Development Cost Charge (Water Utility) Reserve Fund to fund the 2020 Capital Plan, be considered;

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.

Items 12, 13 and 14 refer.

BYLAWS – FIRST, SECOND AND THIRD READINGS

12. “Development Cost Charge (Parks) Reserve Fund Bylaw, 2021, No. 8826” (2021 Capital Plan Funding)

RECOMMENDATION:

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2021, No. 8826” (2021 Capital Plan Funding) be given first, second and third readings.

BYLAWS – FIRST, SECOND AND THIRD READINGS – Continued

13. “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8827” (2021 Capital Plan Funding)

RECOMMENDATION:

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8827” (2021 Capital Plan Funding) be given first, second and third readings.

14. “Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824” (2020 Capital Plan Funding)

RECOMMENDATION:

THAT “Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824” (2020 Capital Plan Funding) be given first, second and third readings.

REPORTS

15. Lawn Bowling Greens, Site Works and Clubhouse – Funding Request
– File: 02-0800-30-0026/1

Report: Senior Project Manager, Strategic Initiatives, March 24, 2021

RECOMMENDATION:

PURSUANT to the report of the Senior Project Manager, Strategic Initiatives, dated March 24, 2021, entitled “Lawn Bowling Greens, Site Works and Clubhouse – Funding Request”:

THAT an amount of \$146,436 be approved from the Phase 1 Safe Restart Grant – COVID-19 Fund for the Lawn Bowling – Greens and Site Works project;

THAT (Funding Appropriation #2117) an amount of \$343,000 be appropriated from the Harry Jerome Community Recreation Centre Fund for the purpose of funding the Lawn Bowling – Clubhouse project;

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.

REPORTS – Continued

16. UBCM Community Emergency Preparedness Fund Grant Application
– Emergency Operations Centres and Training – File: 14-7130-01-0001/2021

Report: Director, North Shore Emergency Management, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Director, North Shore Emergency Management, dated March 31, 2021, entitled “UBCM Community Emergency Preparedness Fund Grant Application – Emergency Operations Centres and Training”:

THAT the application submitted to the UBCM Community Emergency Preparedness Fund for “North Shore Emergency Operations Centre Technical Upgrades” in the amount of \$71,011.65 be endorsed;

AND THAT the District of North Vancouver, in partnership with North Shore Emergency Management, be authorized to manage the project and funds.

17. UBCM 2021 Strengthening Communities’ Services Program – North Shore Application – File: 10-5040-04-0001/2021

Report: Planner 2, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Planner 2, dated March 31, 2021, entitled “UBCM 2021 Strengthening Communities’ Services Program – North Shore 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 to secure funding under UBCM’s 2021 Strengthening Communities’ Services Program;

AND THAT the City of North Vancouver be endorsed as the lead applicant for the North Shore application, to apply for, receive and manage the 2021 UBCM Strengthening Communities’ Services grant funding on behalf of the three North Shore municipalities.

REPORTS – Continued

18. Bylaw Notice Enforcement Bylaw Amendment – Electric Vehicle Parking
– File: 16-8330-01-0001/2021

Report: Manager, Transportation Planning, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Manager, Transportation Planning, dated March 31, 2021, entitled “Bylaw Notice Enforcement Bylaw Amendment – Electric Vehicle Parking”:

THAT “Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825” (Electric Vehicle Parking – Update to Fines) be considered.

Item 19 refers.

BYLAW – FIRST, SECOND AND THIRD READINGS

19. “Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825” (Electric Vehicle Parking – Update to Fines)

RECOMMENDATION:

THAT “Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825” (Electric Vehicle Parking – Update to Fines) be given first, second and third readings.

PRESENTATION

Harry Jerome Community Recreation Centre – Project Update – Deputy Director, Strategic and Corporate Services

Item 20 refers.

REPORTS

20. Harry Jerome Community Recreation Centre – Project Approval
– File: 02-0800-30-0028/1

Report: Deputy Director, Strategic and Corporate Services, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Deputy Director, Strategic and Corporate Services, dated March 31, 2021, entitled “Harry Jerome Community Recreation Centre – Project Approval”:

THAT staff be directed to proceed to the pre-construction phase of the Harry Jerome Community Recreation Centre (HJCRC) project, including completion of the following:

- Construction documents
- Class A estimate
- Site servicing plan
- Construction sequencing plan;

THAT staff report back with a Class A estimate and seek approval to proceed with tendering of the HJCRC construction contract;

AND THAT staff be authorized to consolidate the two land parcels that make up the HJCRC lands (Parcel ID Numbers 009-034-811 and 009-034-862).

21. Zoning Bylaw Text Amendment to Lot Coverage, Siting and Bicycle Parking, Harry Jerome Community Recreation Centre, CD-165 – File: 08-3400-20-0055/1

Report: Planner 2, March 31, 2021

RECOMMENDATION:

PURSUANT to the report of the Planner 2, dated March 31, 2021, entitled “Zoning Bylaw Text Amendment to Lot Coverage, Siting and Bicycle Parking, Harry Jerome Community Recreation Centre, CD-165”:

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8829” (City of North Vancouver, 2300 Lonsdale Avenue and 116 East 23rd Street, CD-165 Text Amendment) be considered and the Public Hearing be waived;

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

AND THAT staff be directed to review the Bicycle Parking and End Destination Facility requirements in the Zoning Bylaw and report back to Council.

Item 22 refers.

BYLAW – FIRST AND SECOND READINGS

22. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8829”
(City of North Vancouver, 2300 Lonsdale Avenue and 116 East 23rd Street,
CD-165 Text Amendment)

RECOMMENDATION:

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8829”
(City of North Vancouver, 2300 Lonsdale Avenue and 116 East 23rd Street,
CD-165 Text Amendment) be given first and second readings.

COUNCIL INQUIRIES / REPORTS

NEW ITEMS OF BUSINESS

NOTICES OF MOTION

ADJOURN



**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD
ELECTRONICALLY FROM CITY HALL, 141 WEST 14TH STREET, NORTH
VANCOUVER, BC, ON **MONDAY, MARCH 29, 2021****

PRESENT

COUNCIL MEMBERS

Mayor L. Buchanan
Councillor H. Back
Councillor D. Bell
Councillor A. Girard
(joined at 5:38 pm)
Councillor T. Hu
Councillor J. McIlroy
Councillor T. Valente

STAFF MEMBERS

L. McCarthy, CAO
K. Graham, Corporate Officer
B. Pearce, Deputy CAO / Director, Strategic and Corporate
Services
C. Baird, Deputy Corporate Officer
J. Peters, Assistant City Clerk
H. Granger, City Solicitor
H. Reinhold, Deputy Director, Strategic and Corporate Services
L. Garber, Acting Director, Finance
D. Van Heerden, Manager, Financial Planning
D. Cameron, Budget Analyst
M. Epp, Director, Planning and Development
J. Draper, Deputy Director, Planning and Development
L. Lensink, Environmental Sustainability Specialist
M. Hunter, Manager, Parks and Environment
R. Skene, Director, Community and Partner Engagement
L. Orr, Deputy Director, Community and Partner Engagement
L. Stirling, Community and Partner Relations Specialist
L. Herman, Coordinator, Community Development
G. Schalk, Public Safety Director and Fire Chief
D. Owens, Deputy Fire Chief, Prevention and Public Safety

The meeting was called to order at 5:32 pm.

Mayor Buchanan acknowledged the tragedy that took place on March 27, 2021 in Lynn Valley and declared a moment of silence in recognition and respect of the victims and their families.

APPROVAL OF AGENDA

Moved by Councillor Bell, seconded by Councillor Back

1. Regular Council Meeting Agenda, March 29, 2021

CARRIED UNANIMOUSLY

ADOPTION OF MINUTES

Moved by Councillor Valente, seconded by Councillor Girard

2. Regular Council Meeting Minutes, March 8, 2021

CARRIED UNANIMOUSLY

ADOPTION OF MINUTES – Continued

Moved by Councillor Valente, seconded by Councillor Girard

3. Special Regular Council Meeting Minutes, March 23, 2021

CARRIED UNANIMOUSLY

Councilor Back left the meeting at 5:40 pm and returned at 5:42 pm.

PROCLAMATIONS

Mayor Buchanan declared the following proclamations:

Green Shirt Day – April 7, 2021

Autism Awareness Month – April 2021

Health Care and Essential Service Workers Appreciation Month – April 2021

Moved by Councillor Girard, seconded by Councillor Bell

THAT the Public Input Period be extended to hear more than 5 speakers listed on the sign-up sheet.

CARRIED UNANIMOUSLY

PUBLIC INPUT PERIOD

- Judith Brook, 2400 Lauralynn Drive, North Vancouver, spoke regarding Item 6 – Electric Vehicle Charging Infrastructure and Item 7 – Help Cities Lead initiative.
- Zoe Capps, 209-105 West 2nd Street, North Vancouver, spoke regarding Item 13 – Regulating Tree Cutting and Removal.
- Gabriel Hendry, 124 East 19th Street, North Vancouver, spoke regarding Item 13 – Regulating Tree Cutting and Removal.
- Stephen Von Sychowski, President, Vancouver and District Labour Council, 111 Victoria Drive, Vancouver, spoke regarding Item 12 – Living Wage Policy.
- Anastasia French, 312 Main Street, Vancouver, spoke regarding Item 12 – Living Wage Policy.
- Ash Peplow Ball, 301-124 West 20th Street, North Vancouver, spoke regarding Item 13 – Regulating Tree Cutting and Removal.
- Fergus Kinnaird, 301-124 West 20th Street, North Vancouver, spoke regarding Item 13 – Regulating Tree Cutting and Removal.
- Laurie Parkinson, 634 East 4th Street, North Vancouver, spoke regarding Item 6 – Electric Vehicle Charging Infrastructure and Item 7 – Help Cities Lead initiative.
- Christie Sandford, 323-3629 Deercrest Drive, North Vancouver, spoke regarding Item 13 – Regulating Tree Cutting and Removal.
- Christopher Girodat, 1806 East 11th Avenue, Vancouver, spoke regarding Item 12 – Living Wage Policy.
- Don Peters, 678 West Queens, North Vancouver, spoke regarding Item 12 – Living Wage Policy.

CONSENT AGENDA

Moved by Councillor Valente, seconded by Councillor Bell

THAT the recommendations listed within the "Consent Agenda" be approved.

CARRIED UNANIMOUSLY

START OF CONSENT AGENDA

REPORT

- *4. City of North Vancouver and the North Vancouver Board of Education – Memorandum of Understanding – File: 01-0400-80-0001/2021

Report: Chief Administrative Officer, February 8, 2021

Moved by Councillor Valente, seconded by Councillor Bell

PURSUANT to the report of the Chief Administrative Officer, dated February 8, 2021, entitled "City of North Vancouver and the North Vancouver Board of Education – Memorandum of Understanding":

THAT the Mayor and Corporate Officer be authorized to execute the Memorandum of Understanding between the City of North Vancouver and the North Vancouver Board of Education.

(CARRIED UNANIMOUSLY)

BYLAW – ADOPTION

- *5. "Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821" (2021 Capital Plan Funding)

Moved by Councillor Valente, seconded by Councillor Bell

THAT "Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8821" (2021 Capital Plan Funding) be adopted, signed by the Mayor and Corporate Officer and affixed with the corporate seal.

(CARRIED UNANIMOUSLY)

END OF CONSENT AGENDA

BYLAW – THIRD READING

6. "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818" (Non-Residential Electric Vehicle Charging Infrastructure)

Moved by Councillor McIlroy, seconded by Councillor Valente

THAT "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8818" (Non-Residential Electric Vehicle Charging Infrastructure) be given third reading.

CARRIED UNANIMOUSLY

PRESENTATION

Fire Department 2020 Annual Report – Public Safety Director and Fire Chief

The Public Safety Director and Fire Chief provided a PowerPoint presentation regarding the “Fire Department 2020 Annual Report” and he and the Deputy Fire Chief, Prevention and Public Safety responded to questions of Council.

REPORTS

7. Help Cities Lead Initiative – File: 11-5280-20-0004/1

Report: Manager, Environmental Sustainability, February 24, 2021

Moved by Councillor Valente, seconded by Councillor McIlroy

PURSUANT to the report of the Manager, Environmental Sustainability, dated February 24, 2021, entitled “Help Cities Lead Initiative”:

THAT the Help Cities Lead initiative be endorsed;

THAT the Mayor be authorized to send written support, on behalf of Council, for the Initiative’s 5 policies, to the following provincial ministers:

- Minister of Environment and Climate Change Strategy;
- Minister of Municipal Affairs;
- Minister of Energy, Mines and Low-Carbon Innovation;
- Attorney General and Minister Responsible for Housing; and
- Minister of Finance;

THAT staff be directed to send a letter to Metro Vancouver Regional District requesting regional endorsement of the Initiative;

AND THAT staff be further directed to send a copy of the staff report and resolution to the Minister of State for Infrastructure and the Minister of Environment and Climate Change.

CARRIED UNANIMOUSLY

8. Healthy Community Initiative Grant Application – Studio in the City Expansion Project – File: 05-1855-03-0001/2021

Report: Coordinator, Community Development, March 17, 2021

Moved by Councillor Valente, seconded by Councillor Girard

PURSUANT to the report of the Coordinator, Community Development, dated March 17, 2021, entitled “Healthy Community Initiative Grant Application – Studio in the City Expansion Project”:

Continued...

REPORTS – Continued

8. Healthy Community Initiative Grant Application – Studio in the City Expansion Project
– File: 05-1855-03-0001/2021 – Continued

THAT staff be directed to submit a grant application in the amount of \$90,000 for the Healthy Community Initiative Grant – Studio in the City Expansion Project;

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

CARRIED UNANIMOUSLY

9. Proposed Updates to Outdoor Dining Patio Guidelines – File: 09-4520-20-0002/2021

Report: Community and Partner Relations Specialist, March 17, 2021

Moved by Councillor Back, seconded by Councillor Girard

PURSUANT to the report of the Community and Partner Relations Specialist, dated March 17, 2021, entitled “Proposed Updates to Outdoor Dining Patio Guidelines”:

THAT the proposed Outdoor Dining Patio Guidelines be endorsed;

AND THAT the Director, Community and Partner Engagement, be authorized to issue Outdoor Dining Licence to Use Agreements.

CARRIED UNANIMOUSLY

10. 2021-2030 Financial Plan Bylaw – File: 05-1700-03-0001/2021

Report: Acting Director, Finance, March 17, 2021

Moved by Councillor Bell, seconded by Councillor Valente

PURSUANT to the report of the Acting Director, Finance, dated March 17, 2021, entitled “2021-2030 Financial Plan Bylaw”:

THAT “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822” be considered.

CARRIED UNANIMOUSLY

BYLAW – FIRST, SECOND AND THIRD READINGS

11. “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822”

Moved by Councillor Bell, seconded by Councillor Valente

THAT “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822” be given first and second readings.

CARRIED UNANIMOUSLY

BYLAW – FIRST, SECOND AND THIRD READINGS – Continued

11. “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822” – Continued

Moved by Councillor Bell, seconded by Councillor Valente

THAT “Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822” be given third reading.

CARRIED UNANIMOUSLY

NOTICES OF MOTION

12. Living Wage Policy – File: 01-0530-05-0001/2020

Submitted by Councillor Girard

Moved by Councillor Girard, seconded by Councillor Hu

WHEREAS Council unanimously approved a resolution at its Regular Council meeting, held November 18, 2019, directing staff to report on the costs and benefits of the City implementing a Living Wage Policy, as outlined by the “Living Wage for Families Campaign”, and the steps necessary to achieve this goal;

WHEREAS the Information Report of the Purchasing Manager, dated December 8, 2020, stated that:

- the financial implications of implementing the Living Wage for Families Campaign Living Wage Policy are expected to be minimal; and
- Council may wish to direct staff to incorporate specific language into the City’s competitive bid documents and Purchasing Manual to reflect all aspects of becoming a Living Wage Employer and, by submitting a proposal to the City, the contractor or service provider must meet all requirements of the Living Wage for Families Campaign Living Wage Policy;

AND WHEREAS the Information Report of the Manager, Human Resources, dated December 10, 2020, indicated that the City’s Procurement Division would work to ensure all remaining aspects of becoming a Living Wage Employer are put in place;

THEREFORE BE IT RESOLVED THAT staff be directed to update all existing policies required to complete the certification process to become a Living Wage Employer, as outlined in the Living Wage for Families Campaign, by August 31, 2021.

CARRIED UNANIMOUSLY

NOTICES OF MOTION – Continued

13. Regulating Tree Cutting and Removal in the City of North Vancouver
– File: 12-6300-01-0001/2021

Submitted by Councillor Bell

Moved by Councillor Bell, seconded by Councillor Valente

WHEREAS trees form an important part of the natural beauty and environmental backbone of our community and contribute to air quality;

WHEREAS it is in the public interest to provide responsible rules and regulations concerning the cutting and removal of trees in our community;

AND WHEREAS our two neighbouring municipalities, the District of North Vancouver and the District of West Vancouver, and several other Lower Mainland municipalities, have enacted bylaws regulating removal of trees;

THEREFORE BE IT RESOLVED THAT staff be requested to report on recommendations for regulating tree cutting and removal in the City of North Vancouver, and that a copy of the resolution also be forwarded to the Climate and Environment Advisory Task Force for comment;

BE IT FURTHER RESOLVED THAT staff and the Climate and Environment Advisory Task Force be asked to consider the merits, for our community, of an Urban Forest Management Plan, similar to that implemented by the City of New Westminster.

Moved by Councillor McIlroy, seconded by Councillor Bell

That the motion be amended by removing the two active clauses and replacing them with the following:

“THEREFORE BE IT RESOLVED THAT staff be requested to report back on an interim tree protection bylaw and that staff develop an Urban Forest Management Strategy in coordination with the continued development of the new Climate and Environment Strategy and the work of the Climate and Environment Advisory Task Force.”

Amendment motion, **CARRIED UNANIMOUSLY**

Moved by Mayor Buchanan, seconded by Councillor McIlroy

That the motion be further amended by inserting the following after the words “interim tree protection bylaw”:

“that includes experiences from other municipalities on the implementation of such bylaw and its impact on infrastructure,”

Amendment motion, **CARRIED UNANIMOUSLY**

Main motion, as amended, **CARRIED UNANIMOUSLY**

NOTICES OF MOTION – Continued

13. Regulating Tree Cutting and Removal in the City of North Vancouver
– File: 12-6300-01-0001/2021 – Continued

For convenience, the complete motion reads as follows:

WHEREAS trees form an important part of the natural beauty and environmental backbone of our community and contribute to air quality;

WHEREAS it is in the public interest to provide responsible rules and regulations concerning the cutting and removal of trees in our community;

AND WHEREAS our two neighbouring municipalities, the District of North Vancouver and the District of West Vancouver, and several other Lower Mainland municipalities, have enacted bylaws regulating removal of trees;

THEREFORE BE IT RESOLVED THAT staff be requested to report back on an interim tree protection bylaw that includes experiences from other municipalities on the implementation of such bylaw and its impact on infrastructure and that staff develop an Urban Forest Management Strategy in coordination with the continued development of the new Climate and Environment Strategy and the work of the Climate and Environment Advisory Task Force.

COUNCIL INQUIRIES / REPORTS

Nil.

NEW ITEMS OF BUSINESS

Nil.

NOTICES OF MOTION

Nil.

RECESS TO CLOSED SESSION

Moved by Councillor Back, seconded by Councillor Girard

THAT Council recess to the Committee of the Whole (Closed Session) pursuant to the *Community Charter*, Section 90(1)(e) [land matter].

CARRIED UNANIMOUSLY

The meeting recessed to the Committee of the Whole (Closed Session) at 8:03 pm and reconvened at 8:41 pm.

REPORT OF THE COMMITTEE OF THE WHOLE (CLOSED SESSION)

14. Land Matter – File: 08-3200-01-0001/2020

Report: Manager, Real Estate, March 17, 2021

Moved by Councillor Girard, seconded by Councillor McIlroy

PURSUANT to the report of the Manager, Real Estate, dated March 17, 2021, regarding a land matter:

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 Manager, Real Estate, dated March 17, 2021, remain in the Closed session.

CARRIED UNANIMOUSLY

15. Land Matter – File: 02-0890-01-0001/2021

Report: Manager, Real Estate, March 18, 2021

Moved by Councillor Girard, seconded by Councillor McIlroy

PURSUANT to the report of the Manager, Real Estate, dated March 18, 2021, regarding a land matter:

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 Manager, Real Estate, dated March 18, 2021, remain in the Closed session.

CARRIED UNANIMOUSLY

16. Land Matter – File: 13-6740-20-0007/1

Report: Director, Community and Partner Engagement, March 17, 2021

Moved by Councillor Girard, seconded by Councillor McIlroy

PURSUANT to the report of the Director, Community and Partner Engagement, dated March 17, 2021, regarding a land matter:

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, Community and Partner Engagement, dated March 17, 2021, remain in the Closed session.

CARRIED UNANIMOUSLY

ADJOURN

Moved by Councillor Back, seconded by Councillor Girard

THAT the meeting adjourn.

CARRIED UNANIMOUSLY

The meeting adjourned at 8:42 pm.

“Certified Correct by the Corporate Officer”

CORPORATE OFFICER

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8818

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. 8818**” (**Non-Residential Electric Vehicle Charging Infrastructure**).
2. Division 1 “Administration”, Part 2 “Interpretation”, is hereby amended as follows:
 - A. By adding the definition for “Opportunity Charging” as follows:

“Opportunity Charging” means Level 2 Charging (or higher) for an Electric Vehicle supported by a minimum 40A, dedicated electrical circuit for each Parking Space.
3. Division IV “Parking and Loading Standards”, Part 9 “Parking and Access Regulations”, is hereby amended as follows:
 - A. By moving “Figure 9-3 – Minimum Parking Provision by Class of Building” to the end of Section 908.
 - B. By deleting Section 909 in its entirety and replacing it with the following:

909 Provision of Electric Vehicle Charging Infrastructure

(1) Fractional Number

When the calculation of Parking Spaces requiring Electric Vehicle charging infrastructure results in a fraction of 0.5 or more of a space, one Parking Space shall be equipped with Electric Vehicle charging infrastructure to meet this fractional requirement.

(2) Residential Uses

All Parking Spaces provided for Residential Uses shall include an Energized Outlet capable of providing Level 2 Charging or a higher charging level for an Electric Vehicle, except parking spaces for Accessory Secondary Suite Use.

(3) Non-Residential Uses

For Parking Spaces provided for non-residential uses:

- (a) A minimum 35% of Parking Spaces shall include an Energized Outlet capable of providing Level 2 Charging or a higher charging level for an Electric Vehicle; and

- (b) A minimum of 10% of Parking Spaces or one Parking Space, whichever is greater, shall include an Energized Outlet capable of supporting Opportunity Charging.

(4) Disability Parking

- (a) All Disability Parking Spaces provided for Residential Uses shall include an Energized Outlet capable of providing Level 2 Charging or a higher charging level for an Electric Vehicle.
- (b) A minimum of 45% of Disability Parking Spaces provided for non-residential or a minimum of one Disability Parking Space, whichever is greater, shall include an Energized Outlet capable of supporting Opportunity Charging.

(5) Shared Vehicles

All Parking Spaces for Shared Vehicles shall include an Energized Outlet capable of supporting Opportunity Charging.

(6) Visitor Parking

A minimum of 10% of visitor Parking Spaces provided or a minimum of one Parking Space, whichever is greater, shall include an Energized Outlet capable of supporting Opportunity Charging.

(7) Labeling of Energized Outlets

Energized Outlets provided pursuant to Sections 909(2), (3), (4), (5) and (6) of this Bylaw shall be labeled for the use of Electric Vehicle charging.

(8) Electric Vehicle Energy Management Systems

Where an Electric Vehicle Energy Management System is implemented, the Director of Planning may specify a minimum performance standard to ensure a sufficient rate of Electric Vehicle charging.

4. This Bylaw shall be effective as of the 1st day of January, 2022.

READ a first time on the 8th day of March, 2021.

READ a second time on the 8th day of March, 2021.

READ a third time on the 29th day of March, 2021.

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

MAYOR

CORPORATE OFFICER

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THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8822

Financial Plan for the Years 2021 to 2030

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

1. This Bylaw shall be known and cited for all purposes as **“Financial Plan for the Years 2021 to 2030 Bylaw, 2021, No. 8822”**.
2. Schedule “A” attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2021, and ending December 31, 2030.

READ a first time on the 29th day of March,
2021.

READ a second time on the 29th day of March,
2021.

READ a third time on the 29th day of March,
2021.

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

MAYOR

CORPORATE OFFICER

**SCHEDULE "A" TO BYLAW NO. 8822
CITY OF NORTH VANCOUVER FINANCIAL PLAN
FOR THE YEARS 2021 – 2030**

(1) 2021 – 2030 Financial Plan (000's)

For the year ended December 31	2021	2022	2023	2024	2025	2026-2030
Revenue						
Property Value Tax						
General Property Tax	68,989	71,118	73,305	75,552	77,860	401,160
Levies (Storm and Eco)	3,747	4,060	4,234	4,416	4,577	25,059
Revenue from Fees and Services	38,252	40,476	42,948	45,858	48,987	284,748
Revenue from Other Sources	3,690	3,573	3,609	3,645	3,681	18,590
	114,678	119,227	124,096	129,471	135,105	729,557
Transfers						
Collections for Other Governments	48,449	49,418	50,406	51,414	52,442	267,455
Transfer from Reserves	64,022	199,576	57,975	51,300	40,237	186,437
Proceeds from Debt	0	0	43,000	0	0	0
External Contributions	20,451	4,127	14,402	3,622	7,736	7,339
Transfer from Capital Assets	16,800	17,136	17,479	17,829	18,186	92,750
	149,722	270,257	183,262	124,165	118,601	553,981
Total Revenues	264,400	389,484	307,358	253,636	253,706	1,283,538
Expenditures						
Operating Expenses						
General Government	22,841	23,412	23,997	24,597	25,212	129,210
Transportation and Transit	7,244	7,425	7,611	7,801	7,996	40,980
Health, Social Services, Housing	2,834	2,904	2,977	3,051	3,127	16,025
Development Services	7,020	7,196	7,376	7,560	7,749	39,715
Protective Services	28,743	29,462	30,199	30,954	31,728	162,605
Parks, Recreation and Culture	22,777	23,347	23,931	24,529	25,142	128,855
Water	10,795	14,940	16,095	16,999	17,910	101,269
Sewer	11,090	16,626	18,927	21,543	23,873	137,554
Solid Waste	3,631	3,729	3,757	3,862	3,970	21,589
	116,975	129,041	134,870	140,896	146,707	777,802
Capital Expenditures	69,827	183,087	94,053	30,789	23,333	57,603
Transfers						
Collections for Other Governments	48,449	49,418	50,406	51,414	52,442	267,455
Equity	17,407	17,112	17,540	17,979	18,428	94,445
Reserves	11,742	10,826	10,489	10,779	11,017	77,338
Repayment of Debt	0			1,779	1,779	8,895
	77,598	77,356	78,435	81,951	83,666	448,133
Total Expenses	264,400	389,484	307,358	253,636	253,706	1,283,538

**SCHEDULE "A" TO BYLAW NO. 8822
CITY OF NORTH VANCOUVER FINANCIAL PLAN
FOR THE YEARS 2021 – 2030**

(2) Revenue Proportions by Funding Source

(Excluding Transfers from Reserves and Collections for Other Agencies)

	(000's)									
	2021	%	2022	%	2023	%	2024	%	2025	%
Property Value Tax										
General Property Tax	68,989	60	71,118	60	73,305	59	75,552	58	77,860	58
Levies (Storm and Eco)	3,746	3	4,060	3	4,234	3	4,416	3	4,577	3
Revenue from Fees	38,253	34	40,476	34	42,948	35	45,858	36	48,987	36
Revenue from other Sources	3,690	3	3,573	3	3,609	3	3,645	3	3,681	3
Total Revenues	114,678	100	119,227	100	124,096	100	129,471	100	135,105	100

Background: Property Taxes are the City's major source of revenue. The City's reliance on property tax as a source of revenue has increased gradually over the past several years. This is partially due to the lack of access to other types of revenues. Where feasible, the City charges user fees for services, however this is not possible for many services. In preparing the 2021 Financial Plan, the City's goal has been to maintain the current percentage of revenue coming from property taxes; however the City continues to rely heavily on this source of revenue to fund a large portion of City services and infrastructure.

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

(3) Distribution of Property Taxes among the Property Classes

Property Class and Description		Tax Allocation %	
		2020	2021
1	Residential	56.36%	56.27%
2	Utilities	0.49%	0.55%
4	Major Industry - Capped	9.90%	10.38%
4	Major Industry - Non capped	0.62%	0.60%
5	Light Industry	0.91%	0.93%
6	Business	31.68%	31.23%
8	Recreation/Non-Profit	0.04%	0.04%

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

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

**SCHEDULE “A” TO BYLAW NO. 8822
CITY OF NORTH VANCOUVER FINANCIAL PLAN
FOR THE YEARS 2021 – 2030**

(4) Use of Permissive Tax Exemptions

Background: Council currently allows permissive tax exemptions to organizations within the City, based on eligibility criteria as defined under the Community Charter. This includes religious institutions, providers of social housing, not for profit societies and service organizations whose services and programs align with the City’s goals and objectives.

Policy: The City has adopted a policy along with a set of criteria which are based on linking taxation exemptions to desired community outcomes for the services provided. All existing permissive tax exemptions are reviewed each year and staff will continue to work with all organizations who receive a Permissive Tax Exemption to ensure that their services align with the goals and objectives of the City.

Council will continue to carefully consider the total amount of permissive exemptions granted each year, when reviewing the annual Property Tax Exemption bylaw, giving consideration to the equity of shifting the exempted tax burden to other property owners in the City.

For Metro Vancouver meetings on Friday, March 26, 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@metrovancouver.org

Metro Vancouver Regional District

E1.1 Draft Clean Air Plan

APPROVED

This report presented the draft Clean Air Plan, Metro Vancouver's plan to reduce greenhouse gas emissions and improve air quality in our region over the next 10 years. The draft plan was developed based on feedback received in 2019 and 2020, as well as recent modelling work. The draft plan presents actions to reduce air contaminant emissions (including health-harming air contaminants and greenhouse gases) from transportation, buildings and industry, and will support engagement and development of the final Clean Air Plan. The draft plan also outlines a process to introduce equity considerations. The Clean Air Plan will support Climate 2050's vision of a carbon neutral region by identifying the initial actions needed to meet the region's 2030 greenhouse gas target.

The Board authorized staff to proceed with engagement on the draft Clean Air Plan.

E1.2 Draft Climate 2050 Buildings Roadmap

APPROVED

This report presented the draft Climate 2050 Buildings Roadmap, the first in a series of 10 Climate 2050 Roadmaps that will guide Metro Vancouver's policies and collective actions to transition to a carbon neutral, resilient region by 2050. The draft Buildings Roadmap lays out strategies and actions that will accelerate the transition to a zero emissions and resilient building stock by 2050. Preliminary modelling results estimate that completing these aggressive but achievable actions will have a significant impact on greenhouse gas emissions, but over time more work will need to be done to identify and undertake additional actions in order to reach our 2030 and 2050 climate targets. Future work will include establishing methods and key data sources to quantify the impact of the resiliency actions in the Buildings Roadmap. The draft will inform further engagement, with the intention to bring an updated Buildings Roadmap for endorsement by the MVRD Board in fall 2021.

The Board authorized staff to proceed with engagement on the draft Climate 2050 Buildings Roadmap, as presented.

E2.1 Metro 2050 Draft Policy Language – Goals 1 and 2

RECEIVED

Metro Vancouver, working with the Metro 2050 Intergovernmental Advisory Committee, has drafted content for Metro 2050's goals 1 and 2 as part of the update to the regional growth strategy. The content has been prepared using the MVRD Board endorsed policy recommendations for each of the 11 themed Metro 2040 policy reviews. The draft policies reflect requested input from member jurisdictions, TransLink, and other regional stakeholders.

The proposed changes to goals 1 and 2 focus on:

- new and enhanced policies that support focusing residential and employment growth in close proximity to public transit using a new regional tool called the “Major Transit Growth Corridors”
- expanding the types of Urban Centres and Frequent Transit Development Areas to give member jurisdictions greater flexibility to identify areas of growth potential versus more stable neighbourhoods
- new tools that help member jurisdictions continue to build complete communities
- enhancing the protection of the region’s industrial areas
- providing greater clarity around the role of employment and rural areas

The draft content for Metro 2050 goals 3, 4, and 5 and the implementation section is being drafted and will be presented to the Regional Planning Committee and Board for information at the April and May meetings. A complete draft of Metro 2050 will be presented to the Regional Planning Committee and MVRD Board in July for referral for comment between August and December 2021.

The Board received the report for information.

E2.2 Social Equity and Regional Growth Study

RECEIVED

This report conveyed the results of the *Social Equity and Regional Growth Study: Considerations for Integrating Social Equity into Regional Planning and Metro 2050*. The purpose of this study was to explore and help Metro Vancouver staff develop a greater understanding of social equity considerations in the region as they relate to regional planning efforts, and to develop guidance on how best to evaluate the policies of the regional growth strategy from a social equity perspective.

The study includes:

- a set of 49 social equity indicator maps
- a proposed refined definition of social equity
- a set of recommended areas for priority action in land use and transportation planning
- recommended performance measures to use in Metro 2050

Additionally, a suggested social equity analysis tool was prepared as part of the project, and staff will evaluate the tool in terms of effectiveness and assess potential future use.

The Board received the report for information and directed staff to send this report to member jurisdictions for review and comment back to Metro Vancouver.

E2.3 Metro 2050 Phase 1 Engagement Report**RECEIVED**

Following direction from the MVRD Board in September 2019, Regional Planning staff began implementing the Metro 2050 Engagement Plan in support of Phase 1 of the update to Metro 2040, the regional growth strategy. The focus of Phase 1 was to review Metro 2040 by topic area, consider what is working well, and to identify opportunities for improvement. Engagement has focused on four audiences: the strategy's signatories, non-signatory regional interests, First Nations and the broader public.

Through public events that attracted 600 participants, email newsletters, social media promotions including videos, 8,000 visits to the web resources, and 30,000 responses to a survey on values pertaining to regional growth, the reach of the engagement to date is about 120,000 people. This is in addition to working directly with member jurisdictions and other signatories. The input received to date is being considered as staff work with signatories and other stakeholders on draft Metro 2050 content. A six-month comment period is planned for the latter half of 2021, where the focus of engagement will be with member Councils, other signatory Boards, First Nations and the public.

The Board received the report for information.

E3.1 Vancouver Police Department's Mental Health Program**APPROVED**

At its March 5, 2021 meeting, the Mayors Committee received a presentation from Vancouver Police Department Superintendent Fiona Wilson and Sgt. A.J. Benefield, and considered the presentation titled "Vancouver Police Department Mental Health Unit."

The Committee discussed challenges facing Metro Vancouver communities from individuals struggling with mental health issues and associated impacts on police services. Members recognized limitations for local jurisdictions and the need to advocate for provincial funding to improve community-based mental health programs across Metro Vancouver.

The Board resolved to write a letter to the Province and the Special Committee on Reforming the Police Act requesting increased regional access to mental health services to partner and support police in all Metro Vancouver communities.

E4.1 Regional Parks Plan Update**APPROVED**

Metro Vancouver is undertaking an update of the Regional Parks Plan which describes the strategic vision for Regional Parks. The update will confirm Metro Vancouver's existing "protect and connect" mandate for regional parks and ensure the plan addresses the key issues of climate change, social equity, and human health and wellness. The updated plan will guide delivery of the Regional Parks Service in a growing region for the next 30 years and provide a 10-year implementation plan and updated performance metrics. Input from member jurisdictions, other government agencies, First Nations, stakeholders, subject matter experts and the public is important to the completion of the Regional Parks Plan update.

The Board authorized staff to proceed with Phase 1 of the Regional Park Plan update as presented.

E5.1 Allocation of COVID-19 Safe Restart Grant**APPROVED**

As part of the Provincial and Federal government response to the COVID-19 pandemic, a funding stream was established to provide direct grants to local governments. This funding stream is called "COVID-19 Safe Restart Grants for Local Government" and provides \$425 million for local operations impacted by COVID-19.

Metro Vancouver received a total one-time grant of \$2,325,000 in November 2020 and proposes to apply \$1,737,322 to extraordinary costs incurred in 2020, with the remainder reserved for use in 2021.

The Board approved the allocation of COVID-19 Safe Restart Grant funding per the Schedule – Allocation of COVID-19 Safe Restart Grant as presented.

G1.1 Metro Vancouver Regional District Dedication of Land as Regional Park Bylaw No. 1319, 2021**APPROVED**

The Local Government Act authorizes a regional district to dedicate land as regional park by way of a bylaw. The bylaw presented in this report dedicated land acquired in 2020 by MVRD for use as regional parks, particularly as part of Aldergrove Regional Park, Burns Bog Ecological Conservancy Area, Crippen Regional Park and Kanaka Creek Regional Park.

Work is in progress in 2021 to review regional park land that is not currently not dedicated for inclusion in a future bylaw.

The Board gave first, second and third readings to Metro Vancouver Regional District Dedication of Land as Regional Park Bylaw No. 1319, 2021; then passed and finally adopted the aforementioned bylaw.

G2.1 Indemnification Authorization Bylaw Updates – MVRD Amending Bylaw 1318, GVWD Amending Bylaw 254, and GVS&DD Amending Bylaw 343**APPROVED**

Local government indemnification bylaws provide coverage for elected officials, officers, employees and volunteers for actions taken in the performance of duties or functions. The indemnification bylaws enacted in 2002 are based on older legislation that has since been revised.

The Board gave first, second and third readings to Metro Vancouver Regional District Indemnification Authorization Amending Bylaw No. 1318, 2021, then passed and finally adopted said bylaw. Furthermore, the Board resolved that the Board's resolution of November 27, 2020 relating to indemnification for all regional district officials in relation to the Cleveland Dam spillway gate event of October 1, 2020 ceases to have any force and effect.

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

The Board received an information item from a Standing Committee.

Finance and Intergovernment Committee – March 10, 2021

Information Items:

5.2 Alternate Models for Single Sewerage Area Allocation

The 2019-2022 Board Strategic Plan includes an action to evaluate the implications of moving to a single sewerage area over the long term. A single sewerage area would ensure that costs for Liquid Waste Services are allocated across GVS&DD members following user-pay principles, improve predictability and reduce volatility of rates and enable the implementation of significant regionally beneficial environmental, climate change and resilience improvements.

While a single sewerage area provides long-term benefits, there needs to be consideration of previous cost allocations for treatment plant upgrades and combined sewer elimination. These past practices will make immediate transition to a single sewerage area difficult and a long-term staged approach is contemplated. Options for long-term staged transition to a single sewerage area will be developed with the assistance and advice of the Regional Engineers and Regional Finance Advisory Committees.

Greater Vancouver Water District**E1.1 Corrosion Control Program: Copper Pipes Protection****RECEIVED**

The Greater Vancouver Water District drinking water supply is naturally low in pH, resulting in accelerated corrosion of building plumbing systems, including copper piping, brass fixtures and similar appurtenances. With the completion of the major water treatment infrastructure upgrades, further pH and alkalinity adjustments can be made for water entering the transmission system. This will help reduce leaks in pipes caused by copper corrosion and preserve the lifespan of pipes and hot water tanks.

The pH and alkalinity adjustments are planned for spring 2021, and the new target levels will be 8.3 to 8.5 for pH and 20.0 mg/L as calcium carbonate (CaCO₃) for alkalinity. These changes will have no impact the water's taste or smell, and assures continued compliance with the Guidelines for Canadian Drinking Water Quality. Metro Vancouver will provide notification of these changes to key end users that may be impacted.

The Board received the report for information.



E1.2 Capital Funding Redirection for Water Services Projects

APPROVED

Water Services has identified that seven projects were approved in previous capital budgets by the Board, but not captured in the 2021 Capital Budget. Water Services has also identified two projects approved in the 2021 Capital Budget experiencing delays that will result in spending shortfalls adequate to cover the identified cash flow deficiencies from the seven additions.

The Board approved the addition of seven Water Services projects to the 2021 Capital Budget, totalling \$5.3 million, to be funded from existing approved cash flow.

G1.1 Indemnification Authorization Bylaw Updates – MVRD Amending Bylaw 1318, GVWD Amending Bylaw 254, and GVS&DD Amending Bylaw 343

APPROVED

Local government indemnification bylaws provide coverage for elected officials, officers, employees and volunteers for actions taken in the performance of duties or functions. The indemnification bylaws enacted in 2002 are based on older legislation that has since been revised.

The Board gave first, second and third readings to Greater Vancouver Water District Indemnification Authorization Amending Bylaw No. 254, 2021, then passed and finally adopted said bylaw. Furthermore, the Board resolved that the Board's resolution of November 27, 2020 relating to indemnification for all regional district officials in relation to the Cleveland Dam spillway gate event of October 1, 2020 ceases to have any force and effect.

I 1 Committee Information Items and Delegation Summaries

RECEIVED

The Board received information items from Standing Committees.

Water Committee – March 11, 2021

Information Items:

5.1 GVWD Electrical Energy Use, Generation and Management

The GVWD Electrical Energy Use, Generation and Management report outlines electrical energy use by the water utility, energy generation and energy management projects. GVWD avoids electricity purchases of between \$400,000 to \$600,000 annually by generating electrical energy at four facilities. Energy management projects completed since 2015 provide an additional estimated annual savings of 2.7 gigawatt hours or \$180,000.

5.3 Drinking Water Management Plan Update

The Drinking Water Management Plan (DWMP) sets the direction for GVWD and will help guide strategic decision making in a defensible and transparent way. It has been almost 10 years since the DWMP was updated and a current update is needed to reflect the evolution of our regional drinking water system and how it will adapt to future challenges such as population growth, financial constraints and climate change impacts. Unlike the previous versions of the DWMP, Metro Vancouver is working to produce a set of measurable outcomes and benefits that will make the plan more effective and efficient.

Water Services and Liquid Waste Services will develop a “One Water” approach, uniting the management of all water in the form of drinking water, stormwater and wastewater in areas where synergies and overlap exist. The plan is scheduled for development over three years for endorsement by the Board.

Greater Vancouver Sewage and Drainage District

E1.1 Grant Funding Application for Northwest Langley Digestion and Biogas Facilities Ground Improvements

APPROVED

On December 1, 2020, the Provincial and Federal governments announced a new \$80.29-million COVID-19 Resilience Infrastructure Stream under the Investing in Canada Infrastructure Program with an application deadline of January 27, 2021. The new stream — created in response to the effects of COVID-19 on communities across the province — specifically targets eligible projects (up to \$10 million in total costs) starting before September 30, 2021 and completing by December 31, 2021.

A grant application for the Northwest Langley Digestion and Biogas Facilities Ground Improvements project was submitted January 27, 2021. This project was the only project identified in Metro Vancouver as meeting the grant funding requirements. Response from the Province is expected in late spring 2021. Funding for the project is currently included in Metro Vancouver 2022 Capital Budget.

The Board supported the Northwest Langley Digestion and Biogas Facilities Ground Improvements and supported the application for grant funding of \$9,999,995 for the project through the Investing in Canada Infrastructure Program, and if the application is successful, committed to financing the project’s eligible costs until associated federal and provincial government contributions are received, and funding any ineligible costs and potential costs overruns associated with the project.

E2.1 Liquid Waste Heat Recovery Policy Amendments to Expand Opportunities for Sewer Heat Recovery

APPROVED

Metro Vancouver has the opportunity to reduce greenhouse gas emissions by enabling the provision of capital funding for new facilities that will provide renewable, fossil fuel-free heat extracted from sewage to residents and businesses in the region. Staff proposed an amendment to the Liquid Waste Heat Recovery Policy to expand the scope of allowed investments in such projects.

Four clean energy projects are under development. There is enough excess heat in the liquid waste collection system to heat 700 high-rises throughout the region, so future opportunities exist for providing energy to additional district energy systems. If this change is approved, cost-effective capital investments in collection system-based heat recovery projects with participation of municipalities will be brought to the Board for consideration.

A related proposal is under consideration by the Finance and Intergovernment Committee to amend the Cost Apportionment Bylaw — to apply Tier III Project cost apportionment (100 per cent regional allocation) — to regional wastewater resource recovery projects, because of the regional and global benefits these projects provide.



The Board approved the revised Liquid Waste Heat Recovery Policy as presented and directed staff to work with members to assess the range of options available for carbon accounting for liquid waste heat recovery projects, and if appropriate, develop a framework for allocation of carbon offset credits among members and report back to the Board by the end of 2021.

E3.1 Award of Contract Resulting from Request for Proposal No. 20-143: Inspection Services at Solid Waste Regional Facilities

APPROVED

Metro Vancouver received and evaluated three proposals in response to Request for Proposal No. 20-143: Inspection Services at Solid Waste Regional Facilities. Stasuk Testing and Inspection Ltd. submitted the highest overall ranked proposal. With increased hourly inspection costs compared to the previous contract, the recommended award was based on slightly reduced annual inspection hours to fit within the available budget. The paperless inspection process now in place has increased inspection efficiency and staff are exploring options to reduce inspection requirements over time while ensuring waste reduction and recycling efforts are not compromised.

The Board approved award of a three-year contract in the amount of up to \$3,674,026 (exclusive of taxes) to Stasuk Testing and Inspection Ltd., resulting from Request for Proposal No. 20-143: Inspection Services at Solid Waste Regional Facilities, subject to final review by the Commissioner.

G1.1 Tier III Cost Apportionment Bylaw Amendments

APPROVED

Metro Vancouver has the opportunity to reduce greenhouse gas emissions by enabling the provision of capital funding for new facilities that will provide renewable, fossil fuel-free heat extracted from sewage to residents and businesses in the region. There is enough excess heat in the liquid waste collection system to heat 700 high-rises throughout the region. These clean energy projects become viable when the value of carbon is reflected in the initial capital investment.

The Board approved the amendments to the Greater Vancouver Sewerage and Drainage District Cost Apportionment Bylaw No. 283, 2014 as presented, which will allocate all future sewer heat project costs as 100 per cent regional allocation; gave first, second and third readings to Greater Vancouver Sewerage and Drainage District Cost Apportionment Amending Bylaw No. 342, 2021, then passed and finally adopted said bylaw.

G1.2 Indemnification Authorization Bylaw Updates – MVRD Amending Bylaw 1318, GVWD Amending Bylaw 254, and GVS&DD Amending Bylaw 343

APPROVED

Local government indemnification bylaws provide coverage for elected officials, officers, employees and volunteers for actions taken in the performance of duties or functions. The indemnification bylaws enacted in 2002 are based on older legislation that has since been revised.

The Board gave first, second and third readings to Greater Vancouver Sewerage and Drainage District Indemnification Authorization Amending Bylaw No. 343, 2021, then passed and finally adopted said bylaw.

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

The Board received information items from Standing Committees.

Liquid Waste Committee – March 11, 2021

Information Items:

5.1 Alternate Models for Single Sewerage Area Allocation

The 2019-2022 Board Strategic Plan includes an action to evaluate the implications of moving to a single sewerage area over the long term. A single sewerage area will ensure that costs for the Liquid Waste Services are allocated across GVS&DD members following user-pay principles, improve predictability and reduce volatility of rates and enable the implementation of significant regionally beneficial environmental, climate change and resilience improvements.

While a single sewerage area provides long-term benefits, there needs to be consideration of previous cost allocations for treatment plant upgrades and combined sewer elimination. These past practices will make immediate transition to a single sewerage area difficult and a long term staged approach is contemplated. Options for long-term staged transition to a single sewerage area will be developed with the assistance and advice of the Regional Engineers and Regional Finance Advisory Committees.

Zero Waste Committee – March 12, 2021

Information Items:

5.3 United Boulevard Recycling and Waste Centre Opening Plan

The United Boulevard Recycling and Waste Centre will be one of the most comprehensive solid waste facilities in North America, with recycling opportunities significantly enhanced compared to the current facility. An opening plan has been developed to ensure a smooth transition from the current Coquitlam Recycling and Waste Centre to the new facility and communicate the importance of the new facility within Metro Vancouver's solid waste management system to the public, facility users and other stakeholders. This report outlines the opening plan for the new facility along with communications activities. The facility is expected to open in late spring 2021.

5.4 2020 Waste Composition Study Results

Metro Vancouver conducts regular waste composition studies to better understand the types of material disposed in the region and assess trends over time. The 2020 Waste Composition Study reflects atypical disposal habits likely influenced by the ongoing COVID-19 pandemic such as the disposal of personal protective equipment. A decrease in commercial/institutional waste disposal accompanied by an increase in residential waste disposal resulted in a shift in overall waste composition, including a notable decrease in compostable organics. Some single-use items (such as retail bags and takeout containers) increased while others (such as utensils and cups) decreased. Subsequent annual waste composition studies will allow Metro Vancouver to evaluate any lasting disposal trends. The study results highlight the importance of new initiatives such as the alternative fuel and recyclables recovery project that targets wood from small loads as well as ongoing initiatives to reduce single-use items.

5.5 Create Memories Not Garbage 2020 Campaign Results

The holidays can be a heavy consumption season resulting in unnecessary waste and 2020 was no exception due to a dramatic increase in shipping waste from online purchases. To address shipping waste, the “Create Memories, Not Garbage” campaign promoted low-waste gift and wrapping tips while also offering tips to help residents dispose of their shipping packaging. A region-wide, three-phased media promotion delivered relevant messages at each buying and disposing stage. The campaign continues to achieve strong reach and engagement with the top-performing digital tactic reaching 15 per cent more people than 2019, a 1,000-per-cent increase in Pinterest clicks compared to 2019, and 25 per cent of website traffic coming from Google Search. The campaign’s website survey revealed that low-waste wrap continues to be the most likely way residents will reduce their waste. While a similar campaign approach is planned for 2021, the increase in online competition will result in more focused, high-performing digital tactics.

Metro Vancouver Housing Corporation

E1.1 Energy Management Update – Metro Vancouver Housing

RECEIVED

Energy use represents one of Metro Vancouver Housing’s largest operating costs and is the primary source of its greenhouse gas (GHG) emissions. Energy is used 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. In 2016, Metro Vancouver Housing implemented a capital investment methodology that incorporates life cycle costing analyses into the capital maintenance upgrade process to assist Housing in managing energy costs and GHG emissions. Since 2016, projects implemented have reduced natural gas use by 14 per cent, reduced energy costs by \$81,407, and reduced GHG emissions by 14 per cent. The life cycle net present value savings that will be achieved will exceed the cost of the capital investments by \$1 million.

The Board received the report for information.

E1.2 Pembina Reframed – Housing Retrofit Evolution

RECEIVED

Metro Vancouver Housing is a core member of the Reframed Initiative, a joint initiative with the Pembina Institute, BC Housing, BC Non-Profit Housing Association and the City of Vancouver. Members will work together to demonstrate the technical and economic feasibility of whole-building, replicable, deep retrofits that include significant reduction of total energy use from the pre-retrofit baseline, decarbonisation, and upgrades relating to climate adaptation, seismic, and fire safety.

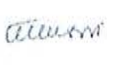


The Reframed Initiative will conduct an exploration lab to define deep retrofits followed by demonstration retrofits with technical experts. The exploration lab and the demonstration retrofits will involve innovative construction methods being used elsewhere in Ontario and in Europe. With the demonstrated results and ongoing monitoring of the building, the core members aim to accelerate development and adoption of emergent retrofit technologies.

Reframed intends to increase uptake of design and construction of deep retrofits by engaging a wide range of stakeholders such as municipalities, financiers, insurers, contractors, suppliers, and ultimately property owners.

The Board received the report for information.

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The Corporation of **THE CITY OF NORTH VANCOUVER**
NORTH VANCOUVER RECREATION & CULTURE COMMISSION

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Lori Phillips, Public Art Officer, North Vancouver Recreation & Culture Commission

Subject: OFFER TO DONATE FUNDS TOWARDS THE PIER ELECTRICAL BUILDING PUBLIC ART PROJECT

Date: April 6, 2021 File No: 05-1705-30-0018/2021

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

RECOMMENDATION:

PURSUANT to the report of the Public Art Officer, dated April 6, 2021, entitled "Offer to Donate Funds towards the Pier Electrical Building Public Art Project":

THAT City Council accept a \$12,000 donation from the Lower Lonsdale Business Association (LLBA);

AND THAT City Council accept a \$12,000 donation from the Lower Lonsdale Business Improvement Association (LLBIA).

PURPOSE:

The purpose of this report is to present, for Council's consideration, an offer from local business associations to donate private funds towards a municipal public art project at the Shipyards.

BACKGROUND:

The City's public art program capital project list currently includes \$45,000 for a creative enhancement to the Shipyards Pier Electrical Building. This project allocation was approved by Council as part of the capital budget appropriation deliberations in September 2020.

DISCUSSION:

The enhancement of the Shipyards Pier Electrical Building is a project that both the LLBA and LLBIA support and to which they would like to contribute. Both associations have come forward with an offer to donate \$12,000 each towards the project, for a total of \$24,000.

Should the donations be accepted by Council, it has been tentatively agreed with the donors that:

- donated funds would be used solely for the purposes of producing and installing the public art associated with the Shipyards Pier Electrical Bunker Building;
- the type and style of artwork is yet to be determined and could range from painted mural to applied art or light art;
- donors will be acknowledged for their contribution on the artwork signage; and
- in accordance with standard public art procedures, a five-person arms-length selection panel will be assembled and the business associations will be given the opportunity to jointly share one seat on that panel.



FINANCIAL IMPLICATIONS:

The public art capital projects list currently includes \$45,000 for a Shipyards Pier Electrical Building enhancement project. Acceptance of the donations from the LLBA and the LLBIA of \$12,000 each would increase that project budget to a total of \$69,000.

INTER-DEPARTMENTAL IMPLICATIONS:

This report has been prepared with input from staff at the Shipyards and Waterfront Office, and the Strategic and Corporate Services Department.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

It is Council's role to accept or reject an offer to donate private funds for a municipal project.

STRATEGIC PLAN IMPLICATIONS:

This project is in alignment with the City's priorities for 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."

RESPECTFULLY SUBMITTED:

Handwritten signature of Lori Phillips.

Lori Phillips, Public Art Officer

Name

Title



LOWER MAINLAND

LOCAL GOVERNMENT ASSOCIATION

2021 Conference Program *THE WORK AHEAD*

Wednesday, May 12, 2021

Time	Item
11:15 a.m. to 11:45 a.m.	Virtual Trade Show with Lower Mainland LGA Sponsors <i>Visit our sponsor pages and connect with our sponsors live in a virtual tradeshow room</i>
11:45 a.m. to 12:00 p.m.	Conference Opening-President Laura Dupont Q & A with Platinum Sponsor TELUS -working remotely, rural connectivity, supporting access to technology for those with barriers, 5G roadmap, innovation in the Lower Mainland.
12:00 p.m. to 1:00 p.m.	BC Municipalities and the United Nations Declaration on the Rights of Indigenous Peoples Description: As of May 2016, Canada became a full supporter, without qualification of the United Nations Declaration on the Rights of Indigenous Peoples(the Declaration). What does that mean and how does it affect how municipalities consult and accommodate Indigenous Peoples? What are the legal and policy issues around adopting the Declaration in Canada? Keynote Speaker: Bob Joseph, Author, Founder, and CEO of Indigenous Corporate Training Session Chair: Paul Albrecht, Director at Large of the Lower Mainland LGA and Councillor at Langley City
1:00 p.m. to 1:15 p.m.	Break
1:15 p.m. to 2:15 p.m.	Addressing the Overdose Crisis Together Through Treatment, Safe Supply, Harm Reduction and Decriminalization Description: Faced with an ongoing overdose crisis in BC, local governments, public health experts, non-profit organizations, and people who use drugs are calling for the provision of a safer, regulated supply of opioids to replace the toxic, illegal and unpredictable street supply. The purpose of this session is to hear from Vancouver Coastal Health Chief Medical Health Officer, Dr. Patty Daly, drug policy expert Donald MacPherson, Vancouver Mayor Kennedy Stewart and the Executive Director of Squamish Helping Hands, Maureen Mackell about ongoing efforts to advance a safer supply of opioids. This session will explore public health approaches to substance use, and the unique roles that municipalities can play in drug policy reform.

2:15 p.m. to 2:20 p.m.	<p>Panel Participants:</p> <p>Dr. Patty Daly, Vice-President Public Health and Chief Medical Health Officer, Vancouver Coastal Health Donald MacPherson, Executive Director of the Canadian Drug Policy Coalition Kennedy Stewart, Mayor of Vancouver Maureen Mackell, Executive Director, Squamish Helping Hands/Under One Roof</p> <p>Session Chair: Jenna Stoner, Second Vice President of the Lower Mainland LGA and Councillor at the District of Squamish</p> <p>Daily Wrap Up</p>
2:20 p.m. to 2:50 p.m.	<p>Virtual Trade Show with Lower Mainland LGA Sponsors</p> <p><i>Visit our sponsor pages and connect with our sponsors live in a virtual tradeshow room</i></p>
4:00 pm-5:00 pm	<p>Book Club with Seth Klein</p> <p>Seth Klein served for 22 years (1996-2018) as the founding British Columbia Director of the <u>Canadian Centre for Policy Alternatives</u>, a public policy research institute committed to social, economic, and environmental justice. He is now a freelance researcher, writer, policy consultant and speaker, and serves as the Team Lead for the Climate Emergency Unit (a project of the David Suzuki Institute). He is also an adjunct professor with Simon Fraser University's Urban Studies program.</p> <p>Seth's book – <i>A Good War: Mobilizing Canada for the Climate Emergency</i> – was released in September 2020.</p> <p>Session Chair: Patrick Johnstone, First Vice President of the Lower Mainland LGA and Councillor at the City of New Westminster</p>

Thursday, May 13, 2021

Time	Item
11:30 a.m. to 12:00 p.m.	<p>Virtual Trade Show with Lower Mainland LGA Sponsors</p> <p><i>Visit our sponsor pages and connect with our sponsors live in a virtual tradeshow room</i></p>
12:00 p.m. to 12:05 p.m.	Opening Remarks-Laura Dupont, President of the Lower Mainland LGA
12:05 pm to 12:35 pm	Address by the Honourable Josie Osborne, BC Minister of Municipal Affairs followed by a Q & A Session with President Dupont.
12:35 p.m. to 12:50 p.m.	Break

12:50 p.m. to 4:00 p.m. (approximately)	Annual General Meeting President's Report Minutes of the 2020 AGM Committee Reports: Nominating Report Executive Positions 2020 Financial Statements 2021 Budget Resolutions Session
	Daily Wrap Up

Friday, May 14, 2021

Time	Item
11:30 a.m. to - 12:00 p.m.	Virtual Trade Show with Lower Mainland LGA Sponsors <i>Visit our sponsor pages and connect with our sponsors live in a virtual tradeshow room</i>
12:00 p.m. -2:00 p.m.	Opening Remarks-Laura Dupont, President of the Lower Mainland LGA The Future of Tourism-Building Better (In partnership with the Whistler Institute) <p>Description: As the world recovers from the global pandemic there will be a renewed freedom to travel and a need for economic recovery in communities and the tourism industry. This is the time to address the challenges and risks ahead so that the future of travel is better for the earth and for people.</p> <p>Presentations and discussion will cover:</p> <ul style="list-style-type: none"> • Economic recovery of tourism through strategies that include uncovering and accounting for tourism's hidden costs. • Protecting and managing the vital ecosystems, cultural wonders and community life that attract visitors by adjusting the ways we do tourism. • How travel can be transformative by knowing what we value, mitigating our impacts and recognizing a prosperity in synch with place, community and environment. • With examples that travel the globe. <p>Panel Participants:</p> <p>-Megan Epler Wood: Director, International Sustainable Tourism Initiative, Harvard T.H. Chan School of Public Health, Author, <i>Destinations at Risk, the Invisible Burden</i>(2019) and <i>Sustainable Tourism on a Finite Planet</i> (2017)</p> <p>-Rodney Payne, CEO, DestinationThink! -An innovative</p>

	<p>consultancy & agency working with destinations around the world</p> <p>-Barrett Fisher, President & CEO, Tourism Whistler</p> <p>Session Chair: Jack Crompton, Past President of the Lower Mainland LGA and Mayor of the Resort Municipality of Whistler</p>
2:00 p.m. to 2:15 p.m.	Break
2:15 pm to 3:30 pm	<p>Mobilizing Local Governments for the Climate Emergency</p> <p>Description: A discussion of best practices and legal tools for local governments to take action on climate that can be started within two years to meet 2030 commitments and other future deadlines including:</p> <ul style="list-style-type: none"> • Providing leadership on rapidly changing priorities arising from federal and provincial requirements and community expectations • Meeting the high costs and timelines of BC's and Canada's commitments on greenhouse gas emissions and energy conservation • Financial nuts and bolts of supporting climate action • Legal and regulatory tools that local governments can use to support climate action. <p>Panel Participants:</p> <p>Seth Klein, freelance researcher, writer, policy consultant and speaker Mayor Karen Elliott, Mayor of Squamish Don Lidstone, Q.C., Managing Partner, Lidstone & Company Emilie Adin, Director of Development Services, City of New Westminster</p> <p>Session Chair: Cheeying Ho, Executive Director, Whistler Centre for Sustainability</p>
3:30 p.m. to 4:00 p.m.	<p>Closing Remarks-Laura Dupont, President of the Lower Mainland LGA</p> <p>Virtual Trade Show with Lower Mainland LGA Sponsors</p> <p><i>Visit our sponsor pages and connect with our sponsors live in a virtual tradeshow room</i></p>
4:00 p.m. to 5:00 p.m.	<p>Book Club with Megan Epler Wood</p> <p>Megan Epler Wood is a conservationist, ecotourism pioneer, research leader and consultant on questions of managing sustainable tourism for destinations, business and civil society.</p> <p>Epler Wood is the author of the 2017 book, <i>Sustainable Tourism on a Finite Planet</i> and the 2019 report <i>Destinations at Risk; The Invisible Burden of Tourism</i>.</p> <p>Moderator: Jack Crompton, Past President of the Lower Mainland LGA and Mayor at the Resort Municipality of Whistler</p>

2021 Sponsors

BC Council of Forest Industries
BC Assessment
BC Hydro
BCLC
British Columbia Government & Service Employee's Union (BCGEU)
British Columbia Institute of Technology (BCIT)
Canadian Association of Petroleum Products (CAPP)
Canada Post
CN
E-Comm 9-1-1
Fortis BC
ICBC
Lidstone & Company
Municipal Finance Authority of BC
Municipal Insurance Association of BC
Shaw
TELUS
Trans Mountain
Vancouver Fraser Port Authority
Young Anderson



LOWER MAINLAND LOCAL GOVERNMENT ASSOCIATION

Annual Conference and AGM

Virtual
May 12 - 14, 2021

Date:	May 12 - 14, 2021
Registration Rates:	Members: \$200 plus GST Non-Members: \$400 plus GST
Payment Methods:	Credit Card payment must be made at time of your online registration.
Registration Deadline:	May 1, 2021
Refund Policy:	Cancellations received in writing on or before Friday, April 30th will incur a \$50 administration fee. All cancellations after that date will not receive a refund.

Instructions

1. Complete the entire on-line form. Fields marked with * are required. Once the form is complete, click the "Register" button at the bottom of this page.
2. After clicking "Register", your registration will be confirmed.
3. **After you have registered, refer to the on-screen instructions for your payment options. Payment is accepted by credit card only.**

If you have questions, please contact Shannon Story at (604) 698-5753 or ssstory@lmlga.ca
(<mailto:ssstory@lmlga.ca>)

If you experience any difficulties with this form, please contact CivicInfo BC at 250-383-4898.

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* City	<input type="text"/>
* Province	<input type="text" value="British Columbia"/>
* Postal Code	<input type="text"/>
* Email	<input type="text"/>
* Confirm Email	<input type="text"/>
* Phone	<input type="text"/>
Alternate Email (optional)	<input type="text"/>

If you are not the participant, please provide your email to receive a copy of the registration confirmation.

☐ Complimentary

Payment Information

Registration Fees:	\$ 200.00
GST 5% # 85035 4325 RT0001:	\$ 10.00
Total Payment Due:	\$ 210.00

Submit Registration

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Shannon Story




Phone: (604) 698-5753 (tel: #)

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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: Leslie Garber, Acting Director of Finance

Subject: 2021 PROPERTY TAX INCREASE DISTRIBUTION OPTIONS

Date: March 31, 2021 File No: 05-1970-05-0005/2021

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

RECOMMENDATION

PURSUANT to the report of the Acting Director, Finance, dated March 31, 2021, entitled "2021 Property Tax Increase Distribution Options":

THAT 2021 Property Tax Increase Option 1 (3.98% Across the Board) be endorsed;

AND THAT staff bring forward a Tax Rate Bylaw (2021) that must be adopted before May 15, 2021, in accordance with the *Community Charter*.

ATTACHMENTS

1. Option 1 – 3.98% Across the Board Tax Impact (City Docs #[2036467](#))
2. Option 2 – 2% Tax Shift from Business to Residential Impact (City Docs #[2036468](#))

BACKGROUND

The purpose of this report is to discuss the distribution of the City's 2021 tax rate increase among property classes.

The Community Charter requires the preparation and adoption of a Tax Rates Bylaw, after adoption of a financial plan but before May 15 each year. The property tax rates are set each year to enable the City to collect the tax levy that is required in the Financial

Plan. During the 2021 financial planning process, Council approved an overall 3.98% tax rate increase.

DISCUSSION

How Property Taxes Are Calculated

The City uses a standard, four-step property tax calculation methodology to calculate the property tax rate (referred to as the conventional method throughout this report).

1. The first step is to calculate the base tax rate for each class. The base tax rate is the tax rate required to collect the same tax dollars from the same pool of properties as the prior year. This process adjusts the tax rate for market fluctuations. For instance, if the assessed values rise then the tax rate to collect the same level of taxes decreases accordingly.
2. The City then applies the base tax rate to the 'growth' component of the roll to determine the taxes available from the assessed value new to the roll. This estimate then becomes a source of funds in reconciling the City's Financial Plan for the year.
3. The recommended Plan is then presented to Council, with explanations and options for any recommended tax increases. Once Council has approved any increase to the City's budget, this approved increase is then used to adjust the tax rates.
4. A final, optional step is consideration of tax shifting – the City's Long Term Property Tax Strategy is to shift taxes away from the Business Class. Options in this regard may be presented to Council, and if a shifting option is adopted, rates are adjusted to reflect this.

An example of this series of steps would be the calculation of the 2021 tax rate for the Residential Class

2020			2021			
A	B	C= A /1,000 x B	D	E	F=D-E	G= C/ F x 1,000
Assessed Value	Tax Rate	Tax Levy	Assessed Value	Growth	Value W/O Growth	Tax Rate
20,835,341,233	1.77764	37,037,736	21,877,700,333	247,792,800	21,629,907,533	1.71234

Assuming no tax increase, the above calculations illustrate how the 2021 Residential Class tax rate decreased from 1.77764 to 1.71234 to account for the market increase in assessed values. Under the conventional method and assuming all other variables constant, a rate increase of 3.98% would be applied to this new rate and the tax rate for the Residential class would be about 1.76542 per \$1,000 of assessment in 2021. The approved 3.98% increase to property tax rates will increase revenue by an estimated \$3.3 million, including growth, as required in the 2021 – 2030 Financial Plan. Should tax shifting be considered, the approved increase would be allocated differently

between the residential and non-residential classes, as demonstrated in the Property Tax Distribution Options section below.

Tax Shifting Within the Residential Class

Even if there were no tax increase, the amount of taxes paid by each property would usually change as a result of the change in the assessed value of a property. That is, properties with assessment increases in excess of the average increase of the property class would see their tax bill increase while properties with an assessment increase lower than the average would see a reduction of the amount of tax owed.

The average 2021 assessment increase of the Residential Class is 3.6%. On average single dwelling unit assessments increased to \$1.55 million from \$1.46 million or 6.0%; multi dwelling unit average assessments increased 4.9% from \$719K to \$755K; assessments for the Other Class 1 subclass (apartments and supportive housing) decreased by 3.4% predominately due to the change of Metro Vancouver Housing Corporation properties to being statutorily exempt. Because of this difference, there will be a shift of the amount of tax owed between the Class 1 subclasses. If there was no annual tax increase, the average multi dwelling unit taxpayer would see a slight increase of their tax invoice, while, on average, a single dwelling unit would see a more significant increase of the amount of taxes owed. This explains the differences in average tax rate increases (decreases) of both types of residential property in the analysis contained in the following sections of the report. The table below provides the change in average assessed value for Class 1 by subclass.

Subclass	Change %
Vacant	19.2%
Single Family	6.0%
Strata	4.9%
Other	-3.4%
Class 1	3.6%

It is important to note that such shifts are the result of market fluctuations and changes in the assessment role. As legislation allows for a single tax rate per class it is not possible for steps to be taken to mitigate these shifts.

Business to Residential Tax Rate Ratio

It is the goal of the City's Long Term Property Tax Strategy that the City's business to residential tax rate ratio be at or below the median for the region. The following table compares the ratio of Business Class to Residential Class 2020 tax rates for a representative group of lower mainland municipalities.

Average Business Taxes - 2020 Tax Ratio			
Municipality	Business Class Tax Rate (Mill Rate)	Residential Class Tax Rate (Mill Rate)	Ratio of Business to Residential Class
West Vancouver	3.07	1.72	1.79
Richmond	4.27	1.80	2.37
District of North Vancouver	4.44	1.86	2.39
Delta	6.33	2.59	2.44
Surrey	5.11	1.89	2.71
City of North Vancouver	5.01	1.78	2.82
Vancouver	4.48	1.58	2.83
Port Coquitlam	7.70	2.63	2.93
Burnaby	5.30	1.70	3.11
Coquitlam	7.48	2.28	3.28
New Westminster	9.39	1.70	5.51
Median	5.11	1.80	2.82

****City of North Vancouver - Tax rate excluding the storm and eco levy**

The ratio demonstrates the ratio of taxes paid by the Business Class versus the Residential Class per \$1,000 of assessed value. The City's ratio been at the regional median for the past few years. It is worth noting that because property tax is a deductible expense for businesses, but not for residential taxpayers, there is general acknowledgement that the business property tax rate can reasonably be higher than the residential property tax rate.

PROPERTY TAX DISTRIBUTION OPTIONS:

Two options for the distribution of 2021 General Municipal tax rate increase to the residential and business classes are presented below. The models have been calculated based on the BC Assessment Revised Roll received in March. The same amount of taxes is collected under each option.

OPTION 1: 3.98% Across the Board Tax Increase - RECOMMENDED

This option would apply the tax increase evenly over all the available property classes, with the exception of Utilities (Class 2) and Major Industry (Class 4) which are, except for two properties, capped by provincial legislation.

The municipal tax impact under Option 1 on the residential and business class is the following:

	2020	2021	\$Inc(Dec)	% Change
Residential Property Class				
Average Residential Class	1,966	2,044	78	3.98%
Average Single Dwelling Unit	2,596	2,733	137	5.28%
Average Multi Dwelling Unit	1,279	1,333	54	4.22%
Business Property Class				
Average Small Business	5,708	5,935	227	3.98%
Average Medium Business	11,416	11,871	455	3.98%
Average Large Business	228,312	237,417	9,105	3.98%

Under Option 1, the ratio of the Business Class to Residential Class tax rates increases from 2.82 in 2020 to 2.96 in 2021. This is an expected outcome as the assessed values for the business property class as a whole have decreased compared to the increase of the residential property class (-0.23% decrease vs 4.7% increase). This disparity in assessed values between the two classes has been a historical challenge to the City achieving its goal of having a business/residential tax rate ratio at the regional median. Achieving a ratio at the regional median for the past few years was assisted by the reversal of the assessment trend for a number of years when increases to business assessed values were greater than those of residential.

Attachment #1 provides impact of Option 1 to the residential and business properties.

OPTION 2: 2% Tax Shift from Business to Residential (5.14% Residential & 1.98% Business)

Option 2 is based on reducing the share of taxes paid by the Business Class (Class 6). In the City, this also includes all properties classified as Light Industrial (Class 5), as the rates for the two classes are kept equal under the LTPTS. This option shifts taxes from Business & Light Industrial classes to the Residential Class. The 2021 tax rate increase for Residential Class under this option would increase from 3.98% to 5.14%. The Business and Light Industry 2021 tax rate increase would decrease from 3.98% to 1.98%.

The municipal tax impact under Option 2 is the following:

Under Option 2, the ratio of Business Class to Residential Class tax rates increases from 2.82 in 2020 to 2.87 in 2021. **Attachment #2** provides impact of Option 2 to the residential and business properties.

	2020	2021	\$Inc(Dec)	% Change
Residential Property Class				
Average Residential Class	1,966	2,067	101	5.14%
Average Single Dwelling Unit	2,596	2,763	167	6.43%
Average Multi Dwelling Unit	1,279	1,347	68	5.32%
Business Property Class				
Average Small Business	5,708	5,820	112	1.98%
Average Medium Business	11,416	11,641	225	1.98%
Average Large Business	228,312	232,812	4,500	1.98%

Option Summary

A summary of Options 1 and 2 of the 2021 municipal tax rate increase distribution is as follows:

	Taxes 2020	Option 1 2021	Option 2 2021	Variance Options 1&2 \$Inc(Dec)
Residential Property Class				
Average Residential Class	1,966	2,044	2,067	23
Average Single Dwelling Unit	2,596	2,733	2,763	30
Average Multi Dwelling Unit	1,279	1,333	1,347	14
Business Property Class				
Average Small Business	5,708	5,935	5,820	(115)
Average Medium Business	11,416	11,871	11,641	(230)
Average Large Business	228,312	237,417	232,812	(4,605)
				-
Business/Residential Ratio	2.82	2.96	2.87	(0.09)

Staff Recommendation

Staff is recommending **Option 1** (3.98% Across the Board Tax Increase) for Council consideration.

The following has been considered when recommending this option:

1. **Business/Residential Ratio** – The practice of shifting of all or part of the approved tax rate increase was initiated as a strategy for the City to meet the goal of the Long Term Property Tax Strategy of having a business/residential ratio at the regional median. In 2020, the City's ratio 2.82 was at the median of this ratio. The ratio would be greater than the 2020 median under both Options 1 & 2. Funding has been included in the 2021-2030 Capital Plan to review the City's LTPS at which time to validity of the goal will be reviewed. It is therefore recommended that further rate shifting be postponed until after this review.

2. **Impacts of COVID-19** – COVID-19 continues to impact both families and businesses and in the absence of a compelling reason to recommend a shift between classes Option 1 is viewed as the more fair of the options.

Finally, the average amount paid by City of North Vancouver single and multi dwelling unit owners in combined taxes and utilities in comparison to others in the region should also be considered. Option 1 would maintain the City competitiveness within the region. The following table provides a summary of the 2020 combined tax and utility charges for a representative house in the region.

2020 Representative House

<u>Municipality</u>	<u>Municipal Taxes</u>	<u>Municipal Utilities</u>	<u>TOTAL</u>
	\$	\$	\$
Port Coquitlam	2,359	1,021	3,380
Surrey	2,093	1,463	3,556
Burnaby	2,455	1,281	3,736
North Vancouver City	2,733	1,140	3,873
Richmond	2,634	1,387	4,021
Coquitlam	2,649	1,379	4,028
Port Moody	3,351	1,207	4,558
North Vancouver District	2,978	1,754	4,732
Vancouver	3,198	1,646	4,844
New Westminster	3,032	3,289	6,321
West Vancouver	4,884	2,110	6,994

Source- 2020 LGDE Schedule 704

Next Steps

Pending Council's resolution, staff will be bringing forward the 2021 Tax Rate Bylaw at the Regular Council Meeting of April 19, 2021, which will implement the adopted property tax distribution scenario.

FINANCIAL IMPLICATIONS

Financial implications are discussed throughout the report.

INTER-DEPARTMENTAL IMPLICATIONS

None.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The tax distribution recommended by staff in this report is based on the objectives of the City's LTPTS, which, as part of the City's Economic Development Strategy, was developed in consultation with the community to support the City's economic objectives.

RESPECTFULLY SUBMITTED:



Leslie Garber
Acting Director of Finance

The City of North Vancouver
Property Tax Impact on 2021 Tax Distribution
Option 1- 3.98 % Overall
RESIDENTIAL CLASS

Average Assessed Value (Note 1)				
Multi Dwelling Unit	\$	719,455	\$	754,760
				4.9%
		2020	2021	
			Change \$	Change %
Property Tax	\$	1,279	\$ 1,333	\$ 54 4.2%
Drainage Levy	\$	47	\$ 48	\$ 1 2.1%
Eco Levy	\$	21	\$ 24	\$ 3 14.3%
Water Levy	\$	286	\$ 301	\$ 15 5.2%
Sewer Levy	\$	256	\$ 277	\$ 21 8.2%
	\$	1,889	\$ 1,983	\$ 94 5.0%

Average Assessed Value (Note 2)				
Single Dwelling Unit	\$	1,460,127	\$	1,547,793
				6.0%
		2020	2021	
			Change \$	Change %
Property Tax	\$	2,596	\$ 2,733	\$ 137 5.3%
Drainage Levy	\$	95	\$ 97	\$ 2 2.1%
Eco Levy	\$	43	\$ 50	\$ 7 16.3%
Water Levy	\$	489	\$ 514	\$ 25 5.1%
Sewer Levy	\$	411	\$ 444	\$ 33 8.0%
Solid Waste and Green Can	\$	240	\$ 257	\$ 17 7.1%
	\$	3,874	\$ 4,095	\$ 221 5.7%

Note 1: 2021 Average Assessed Value calculated based on BC Assessment Revised Roll Res Strata Total

Note 2: 2021 Average Assessed Value calculated based on BC Assessment Revised Roll Res Single Family Total

The City of North Vancouver
Property Tax Impact on 2021 Tax Distribution
Option 1 - Overall 3.98%
BUSINESS CLASS

	Average Assessed Value (Note 1)				
Business - Small	\$	1,139,360	\$	1,136,725	-0.23%
		2020	2021		
		Change \$			Change %
Property Tax	\$	5,708	\$	5,935	\$ 227 4.0%
Drainage Levy	\$	208	\$	212	\$ 4 1.9%
Eco Levy	\$	95	\$	106	\$ 11 11.6%
	\$	6,011	\$	6,253	\$ 242 4.0%

		Average Assessed Value (Note 1)			
Business - Medium	\$	2,278,741	\$	2,273,500	-0.23%
2020			2021		
			Change \$		Change %
Property Tax	\$	11,416	\$	11,871	\$ 455 4.0%
Drainage Levy	\$	416	\$	423	\$ 7 1.7%
Eco Levy	\$	190	\$	217	\$ 27 14.2%
	\$	12,022	\$	12,510	\$ 488 4.1%

		Average Assessed Value (Note 1)			
Business - Large	\$	45,574,815	\$	45,469,993	-0.23%
		2020	2021		
		Change \$			Change %
Property Tax	\$	228,312	\$	237,417	\$ 9,105 4.0%
Drainage Levy	\$	8,326	\$	8,470	\$ 144 1.7%
Eco Levy	\$	3,800	\$	4,346	\$ 546 14.4%
	\$	240,438	\$	250,233	\$ 9,795 4.1%

Note 1: 2021 Average Assessed Value calculated based on BC Assessment Revised Roll.

The City of North Vancouver
Property Tax Impact on 2021 Tax Distribution
Option 2- 3.98 % Overall, 2% shift Business to Residential
RESIDENTIAL CLASS

		Average Assessed Value (Note 1)			
Multi Dwelling Unit	\$	719,455	\$	754,760	4.9%
		2020	2021		
			Change \$		Change %
Property Tax	\$	1,279	\$	1,347	\$ 68 5.3%
Drainage Levy	\$	47	\$	48	\$ 1 2.1%
Eco Levy	\$	21	\$	25	\$ 4 19.0%
Water Levy	\$	286	\$	301	\$ 15 5.2%
Sewer Levy	\$	256	\$	277	\$ 21 8.2%
	\$	1,889	\$	1,998	\$ 109 5.8%

Average Assessed Value (Note 2)							
Single Dwelling Unit	\$	1,460,127	\$	1,547,793	\$	0	
		\$	2,020	\$		2,021	
			Change \$			Change %	
Property Tax	\$	2,596	\$	2,763	\$	167	6.4%
Drainage Levy	\$	95	\$	99	\$	4	4.2%
Eco Levy	\$	43	\$	51	\$	8	18.6%
Water Levy	\$	489	\$	514	\$	25	5.1%
Sewer Levy	\$	411	\$	444	\$	33	8.0%
Solid Waste and Green Can	\$	240	\$	257	\$	17	7.1%
	\$	3,874	\$	4,128	\$	254	6.6%

Note 1: 2021 Average Assessed Value calculated based on BC Assessment Revised Roll Res Strata Total

Note 2: 2021 Average Assessed Value calculated based on BC Assessment Revised Roll Res Single Family Total

The City of North Vancouver
Property Tax Impact on 2021 Tax Distribution
Option 2 - Overall 3.98%, 2% Shift from Business to Residential
BUSINESS CLASS

		Average Assessed Value (Note 1)			
Business - Small	\$	1,139,360	\$	1,136,725	-0.23%
		2020	2021		
		Change \$			Change %
Property Tax	\$	5,708	\$	5,820	\$ 112 1.98%
Drainage Levy	\$	208	\$	208	\$ (0) -0.17%
Eco Levy	\$	95	\$	107	\$ 12 12.33%
	\$	6,011	\$	6,135	\$ 124 2.06%

		Average Assessed Value (Note 1)			
Business - Medium	\$	2,278,741	\$	2,273,500	-0.23%
		2020	2021		
		Change \$			Change %
Property Tax	\$	11,416	\$	11,641	\$ 225 1.98%
Drainage Levy	\$	416	\$	415	\$ (1) -0.17%
Eco Levy	\$	190	\$	213	\$ 23 12.33%
	\$	12,022	\$	12,269	\$ 247 2.06%

		Average Assessed Value (Note 1)			
Business - Large	\$	45,574,815	\$	45,469,993	-0.23%
		2020	2021		
		Change \$			Change %
Property Tax	\$	228,312	\$	232,812	\$ 4,500 1.98%
Drainage Levy	\$	8,326	\$	8,306	\$ (20) -0.24%
Eco Levy	\$	3,800	\$	4,269	\$ 469 12.33%
	\$	240,438	\$	245,387	\$ 4,949 2.06%

Note 1: 2021 Average Assessed Value calculated based on BC Assessment Revised Roll.



 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: Leslie Garber, Acting Director of Finance

Subject: CITY OF NORTH VANCOUVER MUNICIPAL TAX COLLECTION BYLAW
AMENDMENT

Date: March 31, 2021 File No: 05-1970-01-0001/2021

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

RECOMMENDATION

PURSUANT to the report of the Acting Director of Finance, dated March 31, 2021, entitled "City of North Vancouver Municipal Tax Collection Bylaw Amendment":

THAT; "City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777 Amendment Bylaw, 2021, No. 8828" be considered.

ATTACHMENTS

1. Proposed City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777 Amendment Bylaw, 2021, No. 8828 (CityDoc#[2035456](#))

BACKGROUND

Until 2020, the City had used an alternative tax collection scheme for the application of penalties to unpaid property taxes. Using the scheme, at the end of the first working day of July, five percent (5%) of the amount of the current year's taxes remaining unpaid was added and on the 2nd working day of September in each year, an additional amount of five percent (5%) was added.

In response to the COVID-19 pandemic, Council adopted City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777 at the regular Council meeting held May 11, 2020. The bylaw reduced the penalty applied to amounts unpaid after the July 2nd due date from 5% to 2% for Classes 1, 2 and 3, and postponed the penalty date for Classes 4, 5, 6, 7 and 8 to October 1st.

The following table summarizes the property tax due and penalty dates.

Property Class(es)	Due Date	Penalty Date(s)
1, 2 & 3	July 2, 2020	2% - on unpaid amounts after July 2, 2020 8% - on unpaid amounts after September 1, 2020
4, 5, 6, 7 & 8	July 2, 2020	10% - on unpaid amounts after September 30, 2020

For split classified properties, if any portion of a property includes a taxable amount in Class 4, 5, 6, 7 or 8, the entire property is eligible for the delayed penalty date of October 1st.

DISCUSSION

Property taxes account for approximately 56% of all City revenues and although the City does offer a pre-authorized payment plan (PAP) the majority of taxes are received leading up to the July 2nd due date. 2020 was an unprecedented year full of economic uncertainty for both home owners and the City. Although the City did reduce the penalty for residential classes and delayed the penalty date for non-residential classes the City experienced strong collections from all classes by the due date and normal collections for all classes by the October 1st non-residential penalty date.

It was anticipated that the changes to the property penalty percentages and dates would be unique to 2020 and, that for 2021 forward, penalties would revert back to 5% on unpaid amounts after the first working day of July and 5% on unpaid amounts after the first working day of September for all classes. City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777 Amendment Bylaw, 2021, No. 8828 reverts the penalty dates and percentages to those used prior to 2020. A survey of lower mainland municipalities indicates that, barring provincial direction, most if not all will be reverting to their pre-2020 property tax due dates and penalties as well.

FINANCIAL IMPLICATIONS

The City's Financial Plan includes property tax penalty revenue of \$210K. In a typical year the City will collect 95% of the current year's taxes by the July 2nd due date. It is anticipated the change will not have financial implications.

INTER-DEPARTMENTAL IMPLICATIONS

None.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The timely collection of property taxes provides the financial liquidity necessary for the City to continue to provide essential services and programs in support of Council's vision.

RESPECTFULLY SUBMITTED:



Leslie Garber
Acting Director of Finance

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THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8828

**A Bylaw to amend “City of North Vancouver
Municipal Tax Collection Bylaw, 2020, No. 8777”**

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 **“City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777, Amendment Bylaw, 2021, No. 8828”**.
2. “City of North Vancouver Municipal Tax Collection Bylaw, 2020, No. 8777” is amended as follows:
 - A. Delete Section 3 in its entirety and replace with the following:
 3. If all or part of property taxes for the current taxation year for a parcel of land and its improvements on the assessment roll remain unpaid after the first working day in July of the year those taxes are levied, the collector will add to the said unpaid property taxes a penalty equal to 5% of the portion that remains unpaid.
 - B. Delete Section 4 in its entirety and replace with the following:
 4. If all or part of property taxes for the current taxation year for a parcel of land and its improvements on the assessment roll remain unpaid after the first working day in September of the year those taxes are levied, the collector will add to the said unpaid property taxes an additional penalty equal to 5% of the portion that remains unpaid (this penalty will not be applied to the penalty assessed in Section 3).
 - C. Delete Section 5 in its entirety and renumber subsequent sections.

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

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

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




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

MAYOR

CORPORATE OFFICER

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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: Leslie Garber, Acting Director of Finance

Subject: 2021 FUNDING APPROPRIATIONS 2106 – 2116 AND BYLAW 8826,
BYLAW 8227 AND BYLAW 8824.

Date: March 31, 2021 File No: 05-1705-30-0018/2021

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

RECOMMENDATION

PURSUANT to the report of the Acting Director of Finance, dated March 31, 2021, entitled "2021 Funding Appropriations 2106 – 2116 And Bylaw 8826 And Bylaw 8827 And Bylaw 8824":

THAT (Funding Appropriation #2106) an amount of \$2,501,822 be appropriated from the Capital General Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2107) an amount of \$2,185,000 be appropriated from the Fire Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2108) an amount of \$54,000 be appropriated from the Computer Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2109) an amount of \$2,021,318 be appropriated from the Civic Amenity Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2110) an amount of \$531,551 be appropriated from the Tax Sale Land Interest Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2111) an amount of \$201,959 be appropriated from the General Building Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2112) an amount of \$32,723 be appropriated from the Justice Administration Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2113) an amount of \$168,000 be appropriated from the Cemetery Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2114) an amount of \$15,211 be appropriated from the General Equipment Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2115) an amount of \$500,000 be appropriated from the Infrastructure Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT (Funding Appropriation #2116) an amount of \$778,000 be appropriated from the Engineering Vehicle Replacement Reserve Fund for the purpose of funding the 2021 Capital Plan;

THAT "Development Cost Charge (Parks) Reserve Fund Bylaw, 2021, No. 8826" (2021 Capital Plan Funding) a Bylaw to appropriate an amount of \$371,250 from DCC (Parks) Reserve Fund to fund 2021 Capital Plan, be considered;

THAT "Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8827" (2021 Capital Plan Funding) a Bylaw to appropriate an amount of \$148,500 from DCC (Transportation) Reserve Fund to fund 2021 Capital Plan, be considered;

THAT "Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824" (2020 Capital Plan Funding) a Bylaw to appropriate an amount of \$24,750 from DCC (Water Utility) Reserve Fund to fund 2020 Capital Plan, be considered;

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 (CityDocs [2035514](#))
2. 2021 Project Sheets (CityDocs [2035211](#))
3. Supporting information for Engineering, Parks & Environment Appropriation Requests (CityDocs [2036272](#))

4. Proposed Development Cost Charge (Parks) Reserve Fund Bylaw, 2021, No. 8826 (CityDocs [2035079](#))
5. Proposed Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8827" (CityDocs [2035037](#))
6. Proposed Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824" (CityDocs [2032265](#))

DISCUSSION

This report is expected to follow the adoption of the 2021-2030 Financial Plan bylaw at its regular meeting scheduled for April 12, 2021. The report recommends that funds be appropriated so work can begin on some of the projects included in the 2021 Capital Plan. Appropriation is the final step in the funding of these projects and, if approved, will allow funds to be expended.

The listing of the projects being considered for appropriation at this time, sorted by funding source, is provided in Attachment #1 with the project sheets for each requested appropriation being provided in Attachment #2. Similar to the process adopted in 2020, staff will bring forward monthly appropriations for Council consideration through 2021 and, as such, partial appropriation for some projects is being requested at this time.

The Watermain Replacement – Fell to Copping Street project for which funding is being requested in Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824 was included in the 2020 Water Utility Model and Capital Plan as utilizing DCC funding, however, a DCC expenditure bylaw had not been prepared for Council consideration. The adoption of the bylaw will now make DCC funds available for this project.

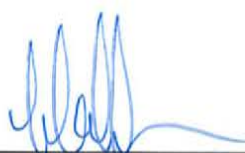
FINANCIAL IMPLICATIONS

Funding is included in the 2021-2030 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 appropriations for projects included in the Attachment #1 are at the recommendation of the respective departmental managers.

RESPECTFULLY SUBMITTED:



Leslie Garber
Acting Director of Finance

2021 Capital Funding Allocation Detail by Source
April 12 2021

Attachment 1

Appr #	Page	Funding Source	Description	2021 Appropriations	Manager
2106	2-36	General Capital Res	City Hall - Facility Improvements -Access updgare to Council Chambers	110,000	Roy,Joel
2106	2-36	General Capital Res	City Hall - Facility Improvements	20,000	Roy,Joel
2106	2-40	General Capital Res	Asbestos - Civic Facility Assessment & Inventory Plan	90,000	Roy,Joel
2106	3-6	General Capital Res	Sidewalk Infill & Reconstruction	8,000	Bowman,Bruce
2106	3-30	General Capital Res	Transit Stop Improvements	65,000	Kuzmanovski,Kliment
2106	3-33	General Capital Res	Traffic Signal System Upgrades	180,000	Kuzmanovski,Kliment
2106	3-35	General Capital Res	Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	Kuzmanovski,Kliment
2106	3-37	General Capital Res	Street Lighting and Aging Pole Replacement	250,000	Kuzmanovski,Kliment
2106	3-40	General Capital Res	City-Wide LED Streetlight upgrade program	250,000	Kuzmanovski,Kliment
2106	3-42	General Capital Res	Street Banner And Furnishing Program	35,000	Klochnyk,Jeff
2106	4-29	General Capital Res	Park Funishings and Signage Program	35,000	Hunter,Mike
2106	6-2	General Capital Res	Civic Buildings - Furniture & Equipment	90,000	Roy,Joel
2106	6-4	General Capital Res	Gerry Brewer Furniture	38,585	Roy,Joel
2106	6-13	General Capital Res	Maintenance & Engineering vehicles (City share)	36,000	Kiang, Howard
2106	7-3	General Capital Res	User Device Replacement	96,000	Munro,Gary
2106	7-4	General Capital Res	Data Centre Infrastructure	110,000	Munro,Gary
2106	7-6	General Capital Res	Fibre Infrastructure	50,000	Munro,Gary
2106	7-7	General Capital Res	AV Device Replacement	200,000	Munro,Gary
2106	7-9	General Capital Res	Printer/Cutter for Sign Shop	25,000	Munro,Gary
2106	7-10	General Capital Res	ERP (Electronic Plan Review) Equipment	45,000	Munro,Gary
2106	7-11	General Capital Res	Budgeting Software	200,000	van Heerden,Dane
2106	7-17	General Capital Res	Facility desktop hardware refresh	14,000	Kiang, Howard
2106	7-20	General Capital Res	Perfect Mind Development and Integration (City share)	10,000	Kiang, Howard
2106	8-6	General Capital Res	Operations Vehicle/Equipment Replacement Program	115,000	Klochnyk,Jeff
2106	10-3	General Capital Res	Block Funding - City Used Buildings	100,000	Roy,Joel
2106	10-4	General Capital Res	Block Funding - Non-City Used Building	50,000	Roy,Joel
2106	10-5	General Capital Res	Block Funding - Gerry Brewer Building	29,237	Roy,Joel
2106	10-12	General Capital Res	Block Funding - Fire	50,000	Schalk,Gregory
2106	10-29	General Capital Res	Long Term Tax Strategy	50,000	Garber,Leslie
2106	10-31	General Capital Res	Urban Agriculture and Community Gardens	30,000	Draper,Jennifer
2106	10-51	General Capital Res	Permissive Property Tax Exemption Policy Review	40,000	Garber,Leslie
Subtotal Appropriation #2106				\$ 2,501,822	
2107	9 - 6	Fire Equip Reserve	Fire Apparatus Replacement Program - 2021 LADDER 10	\$ 2,100,000	Schalk,Gregory
2107	9 - 7	Fire Equip Reserve	Fire Equipment Replacement Program	70,000	Schalk,Gregory
2107	9 - 8	Fire Equip Reserve	Firefighter Resiliency Pilot Program	15,000	Schalk,Gregory
Subtotal Appropriation #2107				\$ 2,185,000	
2108	7-3	Computer Equipment	User Device Replacement	54,000	Munro,Gary
Subtotal Appropriation #2108				\$ 54,000	
2109	2-42	Civic Amenity	Civic Centre Public Realm Improvements	60,000	Roy,Joel
2109	2-46	Civic Amenity HJ	Mickey McDougall - Feasibility Study & Building Upgrades	296,068	Friesen,Mike
2109	2-47	Civic Amenity	North Shore Neighbourhood House & Derek Inman Park	200,000	Friesen,Mike
2109	2-56	Civic Amenity HJ	New Community Park - Harry Jerome Park Planning	151,500	Hunter,Mike
2109	3-21	Civic Amenity	Installation of Accessible Pedestrian Signal Units	35,000	Kuzmanovski,Kliment
2109	3-24	Civic Amenity	Pedestrian and Roadway Lighting Implementation - Construction	151,500	Kuzmanovski,Kliment
2109	3-26	Civic Amenity	New Traffic Signals	410,000	Kuzmanovski,Kliment
2109	3-28	Civic Amenity	New Pedestrian Crossing Facilities	90,000	Kuzmanovski,Kliment
2109	4-7	Civic Amenity	Waterfront Park Master Plan and Implementation	227,250	Hunter,Mike
2109	4-11	Civic Amenity	Park Picnic Shelters	400,000	Vasilevich,Adam
Subtotal Appropriation #2109				\$ 2,021,318	
2110	2-6	TSL Interest	Maintenance, Repair & Replacement - Gerry Brewer Building	35,510	Roy,Joel
2110	2-8	TSL Interest	Maintenance, Repair & Replacement - Fire Hall	80,400	Roy,Joel
2110	2-10	TSL Interest	Maintenance, Repair & Replacement - City Owned/Non-City Used Buildings	120,000	Roy,Joel
2110	2-12	TSL Interest	Maintenance, Repair & Replacement - Parks Buildings	90,000	Roy,Joel
2110	2-16	TSL Interest	Maintenance, Repair & Replacement - Library	43,641	Roy,Joel
2110	3-6	TSL Interest	Sidewalk Infill & Reconstruction	162,000	Bowman,Bruce
Subtotal Appropriation #2110				\$ 531,551	

2021 Capital Funding Allocation Detail by Source
April 12 2021

Attachment 1

Appr #	Page	Funding Source	Description	2021 Appropriations	Manager
2111	2-4	General Building Res	Maintenance, Repair & Replacement - City Hall	100,000	Roy,Joel
2111	2-14	General Building Res	Maintenance, Repair & Replacement - Operations Centre	45,600	Roy,Joel
2111	2-16	General Building Res	Maintenance, Repair & Replacement - Library	56,359	Roy,Joel
Subtotal Appropriation #2111				\$ 201,959	
2112	2-6	Justice Admin Res	Maintenance, Repair & Replacement - Gerry Brewer Building	32,273	Roy,Joel
Subtotal Appropriation #2112				\$ 32,273	
2113	1-6	Cemetery Fund	Cemetery - Staff Facility & Washroom	168,000	Roy,Joel
Subtotal Appropriation #2113				\$ 168,000	
2114	6-4	General Equipment	Gerry Brewer Furniture	15,211	Roy,Joel
Subtotal Appropriation #2114				\$ 15,211	
2115	3-54	Infrastructure	Pavement Management: Streets and Lanes	500,000	Bowman,Bruce
Subtotal Appropriation #2115				\$ 500,000	
2116	8-2	Eng Vehicle replac.	Operations Vehicle/Equipment Replacement Program	778,000	Klochnyk,Jeff
Subtotal Appropriation #2116				\$ 778,000	
8826	2-56	DCC Parks	New Community Park - Harry Jerome Park Planning	148,500	Hunter,Mike
8826	4-7	DCC Parks	Waterfront Park Master Plan and Implementation	222,750	Hunter,Mike
Subtotal Bylaw# 8826				\$ 371,250	
8827	3 - 24	DCC Transport.	Pedestrian and Roadway Lighting Implementation - Construction	148,500	Kuzmanovski,Kliment
Subtotal Bylaw# 8827				\$ 148,500	
Grand total				\$ 9,508,884	

2021 PROJECT SHEETS

Attachment 2

Project Name:	Cemetery - Staff Facility & Washroom						2021 - 2030 Project Plan					
Department:	Facilities						Project Type: New Capital Asset					
Project Manager:	Joel Roy						Date: 14-Jul-20 Dedicated Funds					
Description:	To replace the existing staff trailer/outbuilding and portable toilet with a new portable building with washrooms for Cemetery maintenance staff.											
Purpose:	To provide a much needed and updated professional out-building for our cemetery staff with a shared accessible staff/public washroom.											
Alignment With Official Community Plan:	8.1: Provide the community with public infrastructure that protects the natural environment at an affordable cost.8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.											
Strategic Plan : 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						
	35%	30%	35%			100%						
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>		Notes: New accessible facilities for use by the Public and Cemetery staff									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Low Impact</i>		Notes:									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>		Notes: Staff would continue to use trailer that is at the end of its functional life. Staff and the public visiting the cemetery would continue to use a portable toilet that has limited accessibility.									
External Funding: If applicable, specify funding agency/program	<i>N/A</i>		<i>N/A</i>		Specify Funding Agency/Program:							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information	No net new emissions. Servicing the proposed larger sewage holding tank would result in less frequent collections compared to the current portable toilet. This would lessen the number of trips taken by the septic tank contractor, reducing GHG in the long term.								Director Approval: Approved by B.Pearce December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	2.5000	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	2.5000	-	-	-	-	-	-	-	-	-	-	-

* 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.

Project Name:	Maintenance, Repair & Replacement - City Hall											2021 - 2030 Project Plan		
Department:	Facilities											On-Going Program/Project		
Project Manager:	Joel Roy					Date:		14-Jul-20		Project Type:			Base Program	
Description:	Funding for maintenance, repair and replacement of equipment and building components.													
Purpose:	Maintenance, repair and replacement of the current building system components and equipment													
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.													
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total			
Use percentages to allocate the project across the 5 strategic priorities	30%		50%		20%						100%			
Service Levels: 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>				Notes: Continue operation and preservation of the City's built assets.									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>				Notes:									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				Notes: The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption									
External Funding: If applicable, specify funding agency/program	<i>n/a</i>				<i>n/a</i>		Specify Funding Agency/Program:							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Routine maintenance, repair and replacement will allow buildings to operate efficiently and as designed.								Director Approval: Approved by B. Pearce on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
<u>Funding Requirements</u>														
City Funding (Fund Appropriation)	\$ 1,847,574	\$ 148,800	\$ 124,020	\$ 469,170	\$ 73,260	\$ 66,640	\$ 59,940	\$ 93,240	\$ 72,150	\$ 59,940	\$ 59,940	\$ 1,227,100		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 1,847,574	\$ 148,800	\$ 124,020	\$ 469,170	\$ 73,260	\$ 66,640	\$ 59,940	\$ 93,240	\$ 72,150	\$ 59,940	\$ 59,940	\$ 1,227,100		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%			
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000			
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000			

* 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.

City Hall DETAIL

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	Domestic Plumbing Systems											
	Fixture Renewals / Touchless Fixtures	15,000	2,000			2,000			2,000			21,000
	Building Envelope											
	Exterior re-stain of Building		30,000		10,000			10,000				50,000
	Domestic HVAC Systems											
	Air Handler 1 & 5			300,000								300,000
	DDC	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
	Site Features											
	Fountain Renewal			40,000								40,000
	Plaza Maintenance & Repair - grey bands, electrical, deck renewal	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	105,000
	Exterior Signage Renewal				2,000				2,000			4,000
	Building Structure											
	Wood Rail and Council Skylight Replacement	50,000										50,000
	Building Interior Finishes											
	Miscellaneous Painting	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
	Specialty Systems (Energy, Fire, Security, Emergency)											
	Galaxy 4000 UPS Batteries		20,000					20,000				40,000
	RM UPS Batteries			7,000					7,000			14,000
	CCTV Camera System	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
	Other Items											
	Commissionaire Escorting services for capital work	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
	Asset Management / Building Assessment	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
	Subtotal	124,000	106,000	401,000	66,000	56,000	54,000	84,000	65,000	54,000	54,000	1,064,000
	Overhead Staffing	24,800	18,020	68,170	7,260	10,640	5,940	9,240	7,150	5,940	5,940	163,100
	CITY CIVIC CENTRE 2021 - 2030 PROJECTS	\$ 148,800	\$ 124,020	\$ 469,170	\$ 73,260	\$ 66,640	\$ 59,940	\$ 93,240	\$ 72,150	\$ 59,940	\$ 59,940	\$ 1,227,100

Project Name:	Maintenance, Repair & Replacement - Gerry Brewer Building											2021 - 2030 Project Plan		
Department:	Facilities											Project Type:	On-Going Program/Project	
Project Manager:	Joel Roy											Date:	14-Jul-20	Base Program
Description:	Funding for maintenance, repair and replacement of equipment and building components.													
Purpose:	Maintenance, repair and replacement of the current building system components and equipment													
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.													
Strategic Plan :	A City for People	A Livable City			A Vibrant City			A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities	30%	50%			20%							100%		
Service Levels: 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>				Notes: Continue operation and preservation of the City's built assets.									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>				Notes:									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				Notes: The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption									
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>				<i>Secured Contribution</i>			Specify Funding Agency/Program: DNV Cost sharing agreement						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Routine maintenance, repair and replacement will allow buildings to operate efficiently and as designed.								Director Approval: Approved by B. Pearce on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
<u>Funding Requirements</u>														
City Funding (Fund Appropriation)	\$ 666,221	\$ 67,783	\$ 97,559	\$ 370,305	\$ 143,313	\$ 664,712	\$ 27,866	\$ 45,283	\$ 57,723	\$ 38,814	\$ 27,866	\$ 1,541,224		
External Funding/Contributions	\$ 836,984	\$ 83,417	\$ 120,061	\$ 455,715	\$ 176,367	\$ 818,028	\$ 34,294	\$ 55,727	\$ 71,037	\$ 47,766	\$ 34,294	\$ 1,896,706		
Total Project Expenditures	\$ 1,503,205	\$ 151,200	\$ 217,620	\$ 826,020	\$ 319,680	\$ 1,482,740	\$ 62,160	\$ 101,010	\$ 128,760	\$ 86,580	\$ 62,160	\$ 3,437,930		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%			
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000			
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000			

* 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.

2021 GERRY BREWER DETAIL

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	Domestic Plumbing Systems											
	Plumbing Items Renewal	10,000			10,000				10,000			30,000
	Urinal Automatic Flush	10,000										10,000
	Building Envelope											
	Exterior painting of trim & railings	20,000				20,000				20,000		60,000
	SBS Roof Replacement	10,000	10,000	550,000								570,000
	Patio/roof membrane replacement					200,000						200,000
	Cleaning exterior		20,000			20,000						40,000
	Domestic HVAC Systems											
	Chiller Equipment Replacement					950,000						950,000
	Site Features											
	Upgrades to Plaza/fountain		20,000									20,000
	LEC Connection				120,000							120,000
	Building Structure											
	Parkade Overhead Door Renewal		45,000						40,000			85,000
	Building Interior Finishes											
	Lunch Room Renewal							10,000				10,000
	General Painting	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
	Vinyl sheet flooring renewal		10,000						10,000			20,000
	Renovations to Accommodate growth / change	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	Electrical Systems											
	Battery replacements UPS		25,000					25,000				50,000
	NSEM / Server Rm UPS Battery Replacement				2,000					2,000		4,000
	Parkade Lighting Upgrade	20,000										20,000
	LED Upgrade to Office Lighting			100,000								100,000
	Specialty Systems											
	Card reader camera security upgrades	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
	AC2 Server Room Replacement				100,000							100,000
	Asset Management / Building Assessment	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	130,000
	Energy Program											
	Subtotal	126,000	186,000	706,000	288,000	1,246,000	56,000	91,000	116,000	78,000	56,000	2,949,000
	Project Management Fee	25,200	31,620	120,020	31,680	236,740	6,160	10,010	12,760	8,580	6,160	488,930
	Total	151,200	217,620	826,020	319,680	1,482,740	62,160	101,010	128,760	86,580	62,160	3,437,930
44.83%	CNV	67,783	97,559	370,305	143,313	664,712	27,866	45,283	57,723	38,814	27,866	1,541,224
55.17%	DNV	83,417	120,061	455,715	176,367	818,028	34,294	55,727	71,037	47,766	34,294	1,896,706

Project Name:	Maintenance, Repair & Replacement - Fire Hall											2021 - 2030 Project Plan			
Department:	Facilities											Project Type:			
Project Manager:	Joel Roy											Date:	14-Jul-20	Base Program	On-Going Program/Project
Description:	Funding for maintenance, repair and replacement of equipment and building components.														
Purpose:	Maintenance, repair and replacement of the current building system components and equipment														
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.														
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total									
Use percentages to allocate the project across the 5 strategic priorities	30%	50%	20%			100%									
Service Levels: 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>			Notes: Continue operation and preservation of the City's built assets.											
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>			Notes:											
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>			Notes: The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption											
External Funding: If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>			Specify Funding Agency/Program:								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance											Director Approval: Approved by B. Pearce on December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
<u>Funding Requirements</u>															
City Funding (Fund Appropriation)	\$ 1,258,036	\$ 80,400	\$ 113,490	\$ 37,440	\$ 109,890	\$ 26,180	\$ 185,370	\$ 7,770	\$ 24,420	\$ 18,870	\$ 24,420	\$ 628,250			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 1,258,036	\$ 80,400	\$ 113,490	\$ 37,440	\$ 109,890	\$ 26,180	\$ 185,370	\$ 7,770	\$ 24,420	\$ 18,870	\$ 24,420	\$ 628,250			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%				
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000				
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000				

* 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.

2021 FIREHALL DETAIL

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	Domestic Plumbing Systems											
	Phased heat pump replacement & add units		5,000		5,000		5,000		5,000		5,000	25,000
	Replace of sewage/storm water pumps			10,000								10,000
	Building Envelope											
	Site Features											
	Building Structure											
	Roof life extension (repairs)	20,000			5,000		150,000					175,000
	Building Interior Finishes											
	Phased carpet tile/flooring replacement		10,000				10,000				10,000	30,000
	Concrete floor repaint and seal				15,000				15,000			30,000
	Refurbishment of staff lounge areas					10,000						10,000
	Painting Interior	10,000				10,000				10,000		30,000
	Front Vestibule Reconfiguration & Addition				62,000							62,000
	Electrical/HVAC Systems											
	Interior Lighting Sensor (Energy)	5,000										5,000
	LED Lighting Exterior & Truck Bays	25,000										25,000
	UPS Battery Replacement				5,000					5,000		10,000
	HVAC Kitchen/lupper lounge		20,000									20,000
	Truck Bay Exhaust Replacement		60,000									60,000
	Specialty Systems											
	Enhanced Firehall Security (exterior cameras)	5,000			5,000			5,000			5,000	20,000
	Asset Management / Building Assessment	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
	Gym flooring replacement			20,000								20,000
	Energy Projects											
	Subtotal	\$ 67,000	\$ 97,000	\$ 32,000	\$ 99,000	\$ 22,000	\$ 167,000	\$ 7,000	\$ 22,000	\$ 17,000	\$ 22,000	\$ 552,000
	Overhead Staffing	13,400	16,490	5,440	10,890	4,180	18,370	770	2,420	1,870	2,420	76,250
	FIRE HALL BUILDING 2021 - 2030 PROJECTS	\$ 80,400	\$ 113,490	\$ 37,440	\$ 109,890	\$ 26,180	\$ 185,370	\$ 7,770	\$ 24,420	\$ 18,870	\$ 24,420	\$ 628,250

Project Name:	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings						2021 - 2030 Project Plan					
Department:	Facilities						Project Type:					
Project Manager:	Joel Roy						On-Going Program/Project					
	Date: 14-Jul-20						Base Program					
Description:	Funding for maintenance, repair and replacement of equipment and building components.											
Purpose:	Maintenance, repair and replacement of the current building system components and equipment											
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	30%	50%	20%			100%						
Service Levels:	<i>Addresses a current service level deficiency so level of service standard is achieved</i>		Notes: Continue operation and preservation of the City's built assets.									
COVID-19 Adaptation:	<i>No Impact</i>		Notes:									
Risk Assessment:	<i>Significant Impact</i>		Notes: The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption									
External Funding:	<i>N/A</i>		<i>N/A</i>		Specify Funding Agency/Program:							
GHG Implications:	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance								Director Approval: Approved by B. Pearce on December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 1,691,178	\$ 186,000	\$ 533,520	\$ 345,150	\$ 51,060	\$ 53,550	\$ 51,060	\$ 49,950	\$ 51,060	\$ 49,950	\$ 51,060	\$ 1,422,360
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 1,691,178	\$ 186,000	\$ 533,520	\$ 345,150	\$ 51,060	\$ 53,550	\$ 51,060	\$ 49,950	\$ 51,060	\$ 49,950	\$ 51,060	\$ 1,422,360
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%	
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	

* 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.

2021 NON CITY DETAIL

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	Parking Meters - Street and Lots											
	General Maintenance Contracts		6,000		6,000		6,000		6,000		6,000	30,000
	Shipyards Buildings											
	Repairs / Maintenance / Roof Cleaning	25,000	10,000		10,000		10,000		10,000		10,000	75,000
	8 Lonsdale Coppersmith Shop (T&B)											0
	115 Victory Ship Way Pipe Shop											0
	17 Wallace Mews - Wash Hut											0
	Waterfront Overpass / Deck											
	Repairs / Cleaning / Maintenance	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		90,000
	Esplanade Overpass / Roger's Plaza											0
	225 E 2nd North Shore Neighbourhood House											
	Plumbing Main Pipe Replacement	30,000										30,000
	Replacement of AHU	15,000										15,000
	333 Chesterfield Presentation House / Anne MacDonald											
	Plumbing / Roofing / Electrical	15,000										15,000
	Boiler Replacement		30,000									30,000
	131 East 2nd - Women's Centre/Survey Office											
		5,000										5,000
	15 Chesterfield - Commercial*Op20634											
		20,000										20,000
	Demolition											
	168 E 1st Street		65,000									65,000
	1555 Forbes (Navy League)		300,000									300,000
	15 Chesterfield			250,000								250,000
	Life Safety Maintenance Only Buildings at end of Life											
	Maintenance (Items below):	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
	Subtotal	\$ 155,000	\$ 456,000	\$ 295,000	\$ 46,000	\$ 45,000	\$ 46,000	\$ 45,000	\$ 46,000	\$ 45,000	\$ 46,000	\$ 1,225,000
	Overhead Staffing	\$ 31,000	\$ 77,520	\$ 50,150	\$ 5,060	\$ 8,550	\$ 5,060	\$ 4,950	\$ 5,060	\$ 4,950	\$ 5,060	\$ 197,360
	NON CITY 2021 - 2030 PROJECTS	\$ 186,000	\$ 533,520	\$ 345,150	\$ 51,060	\$ 53,550	\$ 51,060	\$ 49,950	\$ 51,060	\$ 49,950	\$ 51,060	\$ 1,422,360

Project Name:	Maintenance, Repair & Replacement - Parks Buildings Facilities											2021 - 2030 Project Plan			
Department:												On-Going Program/Project			
Project Manager:	Joel Roy											Date:	14-Jul-20	Project Type:	Base Program
Description:	Funding for maintenance, repair and replacement of equipment and building components.														
Purpose:	Maintenance, repair and replacement of the current building system components and equipment														
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.														
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total									
Use percentages to allocate the project across the 5 strategic priorities	30%	50%	20%			100%									
Service Levels: 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>			Notes: Continue operation and preservation of the City's built assets.											
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>			Notes:											
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>			Notes: The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption											
External Funding: If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>			Specify Funding Agency/Program:								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance											Director Approval: Approved by B. Pearce on December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
<u>Funding Requirements</u>															
City Funding (Fund Appropriation)	\$ 547,137	\$ 115,200	\$ 98,280	\$ 112,320	\$ 101,010	\$ 78,540	\$ 73,260	\$ 73,260	\$ 73,260	\$ 73,260	\$ 73,260	\$ 871,650			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 547,137	\$ 115,200	\$ 98,280	\$ 112,320	\$ 101,010	\$ 78,540	\$ 73,260	\$ 73,260	\$ 73,260	\$ 73,260	\$ 73,260	\$ 871,650			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%				
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000				
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000				

* 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.

2020 PARKS DETAIL

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	Buildings:											
	Chris Zuehlke - Fieldhouse / Washroom / Little League				25,000							25,000
	Mahon Field House Concession/Washroom											-
	Fen Berdette Stadium											-
	Ray Perrault Washroom / Change Room											-
	Loutet Park - Fieldhouse											-
	Loutet Park - Washroom			30,000								30,000
	Heywood Park - Fieldhouse											-
	Heywood Park - Washroom/Hatchery											-
	Waterfront Park Washroom											-
	Maintenance (items below):	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
	HVAC											-
	Plumbing/Hot water tanks											-
	Roofing											-
	Exterior Door/Cladding											-
	Interior Finishes/Flooring											-
	Painting Exterior/Interior											-
	Electrical/Lighting											-
	Services:											
	Site Services	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	110,000
	Security	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
	DDC / Security Program (Alarm)	30,000	18,000									48,000
	Subtotal	\$ 96,000	\$ 84,000	\$ 96,000	\$ 91,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 763,000
	Overhead Staffing	19,200	14,280	16,320	10,010	12,540	7,260	7,260	7,260	7,260	7,260	108,650
	Total Project 2021-2030	115,200	98,280	112,320	101,010	78,540	73,260	73,260	73,260	73,260	73,260	871,650

Project Name:	Maintenance, Repair & Replacement - Operations Centre Facilities											2021 - 2030 Project Plan			
Department:												On-Going Program/Project			
Project Manager:	Joel Roy											Date:	14-Jul-20	Project Type:	Base Program
Description:	Funding for maintenance, repair and replacement of equipment and building components.														
Purpose:	Maintenance, repair and replacement of the current building system components and equipment														
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.														
Strategic Plan :	A City for People	A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total					
Use percentages to allocate the project across the 5 strategic priorities	30%	50%		20%						100%					
Service Levels: 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>			Notes: Continue operation and preservation of the City's built assets.											
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>			Notes:											
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>			Notes: The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption											
External Funding: If applicable, specify funding agency/program	<i>N/A</i>			<i>N/A</i>		Specify Funding Agency/Program:									
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance								Director Approval: Approved by B. Pearce on December 2, 2020						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
<u>Funding Requirements</u>															
City Funding (Fund Appropriation)	\$ -	\$ 45,600	\$ 67,860	\$ 38,610	\$ 19,980	\$ 33,320	\$ 14,430	\$ 14,430	\$ 14,430	\$ 42,180	\$ 14,430	\$ 305,270			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ -	\$ 45,600	\$ 67,860	\$ 38,610	\$ 19,980	\$ 33,320	\$ 14,430	\$ 14,430	\$ 14,430	\$ 42,180	\$ 14,430	\$ 305,270			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%				
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000				
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000				

* 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.

2021 OPS CENTRE DETAIL

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	Domestic Plumbing Systems											
	Fixture Upgrades / Touchless Fixtures	10,000		5,000						5,000		20,000
	Building Envelope											
	Overhead door overhaul		5,000					5,000				10,000
	Site Features											
	Building Structure											
	Building Wash		30,000									30,000
	Exterior touch up painting/ staining		10,000			5,000						15,000
	Building Interior Finishes											
	Paint & refurbishment		5,000		5,000		5,000		5,000		5,000	25,000
	Carpet replacement upper floors			20,000						20,000		40,000
	Greenhouse Floor Sealant					15,000						15,000
	Electrical Systems											
	Emergency & UPS battery pack renewals				5,000					5,000		10,000
	Specialty Systems											
	Carpentry / Painting Exhaust / Dust Collection	\$ 20,000										20,000
	Security Camera Upgrade	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
	Asset Management / Building Assessment	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
	Keyscan & security system	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
	Subtotal	38,000	58,000	33,000	18,000	28,000	13,000	13,000	13,000	38,000	13,000	265,000
	Overhead Staffing	7,600	9,860	5,610	1,980	5,320	1,430	1,430	1,430	4,180	1,430	40,270
	Total Project 2021-2030	45,600	67,860	38,610	19,980	33,320	14,430	14,430	14,430	42,180	14,430	305,270

Project Name:	Maintenance, Repair & Replacement - Civic Library Facilities						2021 - 2030 Project Plan					
Department:							Project Type:					
Project Manager:	Joel Roy						On-Going Program/Project					
	Date: 14-Jul-20						Base Program					
Description:	Funding for maintenance, repair and replacement of equipment and building components.											
Purpose:	Maintenance, repair and replacement of the current building system components and equipment											
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	30%	50%	20%			100%						
Service Levels: 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: Continue operation and preservation of the City's built assets.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact			Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Significant Impact			Notes: The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption								
External Funding: If applicable, specify funding agency/program	N/A			N/A			Specify Funding Agency/Program:					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance						Director Approval: Approved by B. Pearce on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 354,801	\$ 176,400	\$ 72,540	\$ 54,990	\$ 137,640	\$ 35,700	\$ 67,710	\$ 33,300	\$ 43,290	\$ 32,190	\$ 28,860	\$ 682,620
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 354,801	\$ 176,400	\$ 72,540	\$ 54,990	\$ 137,640	\$ 35,700	\$ 67,710	\$ 33,300	\$ 43,290	\$ 32,190	\$ 28,860	\$ 682,620
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	

* 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.

2021 LIBRARY DETAIL

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	Domestic Plumbing Systems											
	Fixture Upgrades			2,000			2,000			2,000		6,000
	Drinking Fountain (children's)	8,000										8,000
	Building Envelope											
	Roof repair, replacement and cleaning		5,000		5,000		5,000		5,000		5,000	25,000
	Domestic HVAC Systems											0
	Recalibration of HVAC	50,000										50,000
	Building duct cleaning						10,000					10,000
	Building Structure											
	Asset Management / Building Assessment	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
	Building Interior Finishes											
	Welcome Wall Refresh			5,000					5,000			10,000
	Millwork repair & replacement	25,000		5,000		5,000		5,000	20,000	5,000		65,000
	Painting & Wall Coverings	10,000		10,000		10,000		10,000		10,000		50,000
	Refresh Reference Desks						20,000					20,000
	Carpet replace in high traffic		15000`				15,000				15,000	30,000
	Study Seating Replacement	18,000	18,000									
	New Carpet Tile				110,000							110,000
	Electrical Systems											
	Misc changes data and electrical	6,000		6,000		6,000		6,000		6,000		30,000
	LED lighting upgrade (Parkade & Building)		30,000									30,000
	Specialty Systems											
	Code (Front Door exit door / Air curtain café exit)	15,000										15,000
	Upgrade Camera System	6,000		10,000								16,000
	Energy Program											
	Commissionaire for Capital Work	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000			24,000
	Subtotal	147,000	62,000	47,000	124,000	30,000	61,000	30,000	39,000	29,000	26,000	595,000
	Overhead Staffing	29,400	10,540	7,990	13,640	5,700	6,710	3,300	4,290	3,190	2,860	87,620
	City Library Building 2021- 2030 Projects	176,400	72,540	54,990	137,640	35,700	67,710	33,300	43,290	32,190	28,860	682,620

Project Name:	City Hall - Facility Improvements											2021 - 2030 Project Plan					
Department:	Facilities											Project Type:		Major Renovation/Overall			
Project Manager:	Joel Roy											Date:		14-Jul-20		New Initiative	
Description:	Funding to address operational pressures and functional requirements for City Hall business and operations. Includes renovations / reconfiguration of Meeting Rooms/CAO/ Clerks area as well as accessibility upgrades for Council Chambers and general upgrades to accomodate growth / operational change.																
Purpose:	Undertake design and construction of improvements to address operational pressures and functional requirements.																
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.																
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total						
Use percentages to allocate the project across the 5 strategic priorities	20%		40%		20%				20%		100%						
Service Levels: 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>				Notes:												
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>				Notes:												
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>				Notes: Inability to provide the maxium use of the City's asset.												
External Funding: If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program:								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Short-term GHG emissions associated with new construction.								Director Approval: Approved by B. Pearce on December 2, 2020								
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL					
Funding Requirements																	
City Funding (Fund Appropriation)	\$ 53,219	\$ 216,000	\$ 345,150	\$ 23,400	\$ 38,850	\$ 23,800	\$ 22,200	\$ 38,850	\$ 22,200	\$ 22,200	\$ 38,850	\$ 791,500					
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Project Expenditures	\$ 53,219	\$ 216,000	\$ 345,150	\$ 23,400	\$ 38,850	\$ 23,800	\$ 22,200	\$ 38,850	\$ 22,200	\$ 22,200	\$ 38,850	\$ 791,500					
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%						
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)																	
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Staffing (FTE)																	
Regular	-	-	-	-	-	-	-	-	-	-	-	-					
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000						
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000						

* 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.

City Hall Improvements Detail

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
	New Storage Millwork	\$ 15,000			\$ 15,000			\$ 15,000			\$ 15,000	\$ 60,000
	Renovations & Reconfiguration to CAO/Clerks Office		\$ 275,000									\$ 275,000
	Accessibility Upgrades Council Chambers	\$ 110,000										\$ 110,000
	Bike Room / Staff Fitness	\$ 15,000										\$ 15,000
	Atrium Lighting	\$ 20,000										\$ 20,000
	Civic Centre Renovations for Growth / Functional Change	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
	Sub Total Projects	\$ 180,000	\$ 295,000	\$ 20,000	\$ 35,000	\$ 20,000	\$ 20,000	\$ 35,000	\$ 20,000	\$ 20,000	\$ 35,000	\$ 680,000
	Overhead Staffing	\$ 36,000	\$ 50,150	\$ 3,400	\$ 3,850	\$ 3,800	\$ 2,200	\$ 3,850	\$ 2,200	\$ 2,200	\$ 3,850	\$ 111,500
	CITY CIVIC IMPROVEMENTS 2021-2030 PROJECTS	\$ 216,000	\$ 345,150	\$ 23,400	\$ 38,850	\$ 23,800	\$ 22,200	\$ 38,850	\$ 22,200	\$ 22,200	\$ 38,850	\$ 791,500

Project Name:	Asbestos - Civic Facility Assessment & Inventory Plan											2021 - 2030 Project Plan	
Department:	Facilities											Project Type:	
Project Manager:	Joel Roy											Date: 14-Jul-20	
Description:	To undertake an assessment of all civic facilities to inventory existence of asbestos. This will be amended to the City's Asbestos Exposure Control Plan.												
Purpose:	To inventory asbestos within civic facilities to inform future work and safety protocols.												
Alignment With Official Community Plan:	8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.												
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total							
Use percentages to allocate the project across the 5 strategic priorities	0%	100%	0%			100%							
Service Levels: 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>					Notes:							
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>					Notes:							
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>					Notes:							
External Funding: If applicable, specify funding agency/program	<i>N/A</i>					<i>N/A</i>					Specify Funding Agency/Program:		
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	<i>N/A</i>										Director Approval: Approved by B. Pearce on December 2, 2020		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	2.5000	-	-	-	-	-	-	-	-	-	-	-	
Total Staffing	2.5000	-	-	-	-	-	-	-	-	-	-	-	

* 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.

Project Name:	Civic Centre Public Realm Improvements											2021 - 2030 Project Plan		
Department:	Facilities											Project Type:	New Capital Asset	
Project Manager:	Joel Roy											Date:	14-Jul-20	New Initiative
Description:	To enhance the public realm, including Civic Plaza and City Hall forecourt, to improve usability, accessibility and durability.													
Purpose:	Funding for design and construction of improvements.													
Alignment With Official Community Plan:	Goal 5.3: Provide a variety of public spaces for community engagement and stewardship.													
Strategic Plan :	A City for People	A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total				
Use percentages to allocate the project across the 5 strategic priorities	40%			30%		20%		10%		100%				
Service Levels: Impact on the service levels to the public as a result of the project	<i>Has no impact on service level</i>			Notes:										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>			Notes:										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>No Impact</i>			Notes: Space in forecourt of City Hall is not optimized for use by public										
External Funding: If applicable, specify funding agency/program	<i>Developers Contribution</i>			<i>Secured Contribution</i>		Specify Funding Agency/Program: Contribution to improvements by developer.								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Changes to forecourt will increase natural environment and lower GHG emissions								Director Approval: Approved by B. Pearce on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
<u>Funding Requirements</u>														
City Funding (Fund Appropriation)	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	2.5000	-	-	-	-	-	-	-	-	-	-	-		
Total Staffing	2.5000	-	-	-	-	-	-	-	-	-	-	-		

* 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.

Project Name:	Mickey McDougall - Feasibility Study & Building Upgrades											2021 - 2030 Project Plan	
Department:	Strategic & Corporate Services											Project Type: Major Renovation/Overall	
Project Manager:	Dianna Foldi											Date: 14-Jul-20	
Description:	Funding to allow for feasibility study update and owner upgrades to the Mickey McDougall building. Upgrades are focused on life-safety systems in support of tenant improvements to be undertaken by project partner. Request includes funding for TFT positions.												
Purpose:	To enable feasibility study update and owner upgrades for Mickey McDougall building in support of tenant improvements to be undertaken by project partner												
Alignment With Official Community Plan:	This project supports the Parks, Recreation & Open Space and Municipal Services & Infrastructure chapters of the OCP.												
Strategic Plan :	A City for People	A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total			
Use percentages to allocate the project across the 5 strategic priorities	30%	40%		30%						100%			
Service Levels: 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>				Notes:								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>				Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>				Notes:								
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>				<i>Other</i>		Specify Funding Agency/Program: External Funding for tenant improvements to be undertaken by Flicka Gymnastics.						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Short-term GHG emissions associated with new construction. New facility to be designed to reduce GHG emissions over existing facility.							Director Approval: Approved by B. Pearce on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 296,068	\$ 800,233	\$ -	\$ 262,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,358,313	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 296,068	\$ 800,233	\$ -	\$ 262,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,358,313	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	-	-	-	-	-	
Total Staffing	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	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.

Project Name:	North Shore Neighborhood House & Derek Inman Park											2021 - 2030 Project Plan	
Department:	Strategic & Corporate Services											Project Type: New Capital Asset	
Project Manager:	Heather Reinhold											Date: 14-Jul-20 New Initiative	
Description:	Funding for design development of North Shore Neighbourhood House and related site works in coordination with project partners as well as development of detailed cost estimate. Placeholder for construction, with funding structure to be confirmed with NSNH. Construction estimate includes external project management support. Request also includes funding for TFT positions.												
Purpose:	Funding for design and construction of North Shore Neighbourhood House in coordination with project partners.												
Alignment With Official Community Plan:	Replacement of the NSNH addresses the OCP's Leisure and Culture Goal 10.5.5: To operate, maintain, increase, improve and encourage the provision of cultural and recreational facilities"												
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities	30%		30%		30%		5%		5%		100%		
Service Levels:	Increases level of service		Notes:										
Impact on the service levels to the public as a result of the project													
COVID-19 Adaptation:	Moderate Impact		Notes: Services provided by North Shore Neighbourhood House and project partners support community members.										
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19													
Risk Assessment:	Moderate Impact		Notes: Lost opportunity for coordination with stakeholders. Timeline for NSNH building replacement is 6 to 8 years.										
Impact of the project not proceeding to public health and/or occupational health and safety													
External Funding:	Other Contribution		Other		Specify Funding Agency/Program: Project structure to be confirmed with NSNH. Project Partners responsible for individual development components.								
If applicable, specify funding agency/program													
GHG Implications:	Short-term GHG emissions associated with new construction. New facility to be designed to reduce GHG emissions over existing facility.											Director Approval: Approved by B. Pearce on December 2, 2020	
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.													
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 190,000	\$ 980,000	\$ 3,614,302	\$ 41,405,345	\$ 476,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,476,507	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 190,000	\$ 980,000	\$ 3,614,302	\$ 41,405,345	\$ 476,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,476,507	
Overhead Staffing (Engineering/Facilities)													
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	1.2500	1.2500	1.2500	1.7500	1.7500	1.7500	1.7500	-	-	-	-	-	
Total Staffing	1.2500	1.2500	1.2500	1.7500	1.7500	1.7500	1.7500	-	-	-	-	-	

Project Name:	New Community Park - Harry Jerome Neighbourhood Lands											2021 - 2030 Project Plan
Department:	Engineering: Parks & Environment											Project Type:
Project Manager:	Mike Hunter	Date:	3-Feb-21	Dedicated Funds								
Description:	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.											
Purpose:	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%).											
Alignment With Official Community Plan:	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.											
Strategic Plan :	A City for People	A Livable City			A Vibrant City			A Connected City		A Prosperous City		Total
Use percentages to allocate the project across the 5 strategic priorities	20%	60%			20%							100%
Service Levels: 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.							
COVID-19 Adaptation: 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.							
Risk Assessment: 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.							
External Funding: If applicable, specify funding agency/program	N/A				N/A			Specify Funding Agency/Program				
GHG Implications: 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.								Director Approval: Approved by D. Pope 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
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ (70,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
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.

Project Name:	Sidewalk Infill & Reconstruction											
Department:	Engineering: Streets					Project Type:		2021 - 2030 Project Plan				
Project Manager:	Bruce Bowman					Base Program		On-Going Program/Project				
Description:	Construction of infill sections of sidewalks on blocks which currently have only partial sidewalks. This funding also includes replacement and/or upgrade of deteriorated sidewalks and repair or replacement of sections of sidewalk with tripping hazards and to improve accessibility. This funding could supplement sidewalks delivered via development off-site works and could also be made available specifically to offset the higher costs associated with corner properties.											
Purpose:	To complete the pedestrian network and encourage walking as a healthy, sustainable form of exercise and transportation and provide a safe and serviceable surface. To replace existing sidewalks which have deteriorated - often due to heaving and displacement from tree roots.											
Alignment With Official Community Plan:	Aligns with Chapter 2 (Transportation, Mobility and Access) and Chapter 8 (Municipal Services and Infrastructure).											
Strategic Plan :	A City for People	A Livable City			A Vibrant City		A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities							100%				100%	
Service Levels:	<i>Increases level of service</i>			Notes:								
Impact on the service levels to the public as a result of the project												
COVID-19 Adaptation:	<i>Moderate Impact</i>			Notes:								
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19												
Risk Assessment:	<i>Low Impact</i>			Notes:								
Impact of the project not proceeding to public health and/or occupational health and safety												
External Funding:	<i>N/A</i>			<i>N/A</i>		Specify Funding Agency/Program						
If applicable, specify funding agency/program												
GHG Implications:	Construction of concrete sidewalks generates significant GHG's both from an operations perspective as well as from the production of the portland cement used to make concrete. However, encouraging walking will decrease GHG's.							Director Approval:				
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				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 1,440,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,700,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 1,440,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,700,000
Overhead Staffing (Engineering/Facilities)												
Specify as a percentage of funds appropriated	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance												
(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Staffing (FTE)												
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.

Project Name:	Installation of Accessible Pedestrian Signal Units											2021 - 2030 Project Plan	
Department:	Engineering: Traffic											Project Type:	New Capital Asset
Project Manager:	Kliment Kuzmanovski											Date: July 31/20	New Initiative
Description:	Installation of Accessible Pedestrian Signal (APS) devices at various signalized intersections within the City (audible signals).												
Purpose:	To provide effective and accessible transportation system for visually disabled people.												
Alignment With Official Community Plan:	2.3.2 Accommodate the transportation needs of all users, including those with limited mobility and disabilities. 2.3.4 Install more accessible pedestrian traffic signals.												
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities							100%				100%		
Service Levels:	<i>Increases level of service</i>				Notes:								
Impact on the service levels to the public as a result of the project													
COVID-19 Adaptation:	<i>Low Impact</i>				Notes:								
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19													
Risk Assessment:	<i>Moderate Impact</i>				Notes:								
Impact of the project not proceeding to public health and/or occupational health and safety													
External Funding:	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program				
If applicable, specify funding agency/program													
GHG Implications:	By encouraging more pedestrians we will lower the community's GHG emissions.										Director Approval:		
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		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 275,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 350,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 275,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 350,000	
Overhead Staffing (Engineering/Facilities)													
Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%		
Impact on Operations/Maintenance													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
Total	\$ (1,000)	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ -	\$ (1,000)	\$ -	
Staffing (FTE)													
Regular		0.0040	-	0.0040	-	0.0040	-	0.0040	-	0.0040	-	-	
Temporary		-	-	-	-	-	-	-	-	-	-	-	
Total Staffing		0.0040	-	0.0040	-	0.0040	-	0.0040	-	0.0040	-	-	

* 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.

Attachment to Installation of APS Units

Traffic Signals	Project Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
Lonsdale Ave at 16th St	Lonsdale Ave at 16th St	\$ 17,500										\$ 17,500
Lonsdale Ave at 14th St	Lonsdale Ave at 14th St	\$ 17,500										\$ 17,500
Lonsdale Ave at 15th St	Lonsdale Ave at 15th St		\$ 17,500									\$ 17,500
St Georges Ave at 15th St	St Georges Ave at 15th St		\$ 17,500									\$ 17,500
Lonsdale Ave at 17th St	Lonsdale Ave at 17th St			\$ 17,500								\$ 17,500
Lonsdale Ave at 18th St	Lonsdale Ave at 18th St			\$ 17,500								\$ 17,500
City Wide - Various Locations/upgrades	TBD based on ACDI priority list				\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 245,000
TOTAL COST		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 350,000

Project Name:	Pedestrian and Roadway Lighting Implementation											2021 - 2030 Project Plan	
Department:	Engineering: Traffic											Project Type:	
Project Manager:	Kliment Kuzmanovski											Date: July 31/20	
												New Initiative	
Description:	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.												
Purpose:	Installation of new roadway and pedestrian street lighting to improve lighting levels in the City in support of active transportation modes and road safety.												
Alignment With Official Community Plan:	2.1.1 Invest in cycling and pedestrian networks and facilities. 2.1.3 Invest in public realm improvements to enhance the character of the walking and cycling environment. 2.2.2 Strategically manage on- and off-street transpiration facilities to prioritize more sustainable forms of transportation by providing measures such as pedestrian-level lighting.												
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities							100%				100%		
Service Levels:	<i>Increases level of service</i>				Notes:								
COVID-19 Adaptation:	<i>Moderate Impact</i>				Notes:								
Risk Assessment:	<i>Moderate Impact</i>				Notes:								
External Funding:	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program				
GHG Implications:	Additional lighting will increase the City's corporate GHG emissions. By using high efficient streetlights such as LED this increase will be reduced by approx. 60% over traditional high pressure sodium bulbs.											Director Approval:	
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	
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 1,320,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 4,350,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 1,320,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 4,350,000	
Overhead Staffing (Engineering/Facilities)													
Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%		
Impact on Operations/Maintenance													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	
Total	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	\$ (350)	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	
Total Staffing	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	

* 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.

Attachment to Pedestrian and Roadway Lighting Implementation

Project Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
St Georges at 11th St	\$ 200,000										\$ 200,000
St Georges at 10th St	\$ 150,000										\$ 150,000
Forbes Ave at West 2nd St		\$ 50,000									\$ 50,000
Locations based on priority ranking spreadsheet - CityDoc #1713979		\$ 350,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 3,950,000
TOTAL	350,000	400,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	4,350,000

Project Name:	New Traffic Signals											2021 - 2030 Project Plan		
Department:	Engineering: Traffic											Project Type:		New Capital Asset
Project Manager:	Kliment Kuzmanovski											Date: July 31/20		New Initiative
Description:	Existing pedestrian and vehicular traffic volume warrants installation of a full traffic signal at these intersections. The requested funds are needed for design and construction of new traffic signals.													
Purpose:	Installation of a traffic signals at intersections where warranted is necessary to enhance safe pedestrian and cyclist movement through these intersections. Lack of traffic signals makes crossing major roads very difficult for pedestrians and cyclists. The new traffic signals will improve pedestrian and cyclists safety.													
Alignment With Official Community Plan:	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.													
Strategic Plan : 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			
							100%				100%			
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				Notes:									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>				Notes:									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				Notes:									
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>				<i>Other</i>		Specify Funding Agency/Program Translink, ICBC, Developments							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	With the new traffic signals, more vulnerable road users crossing busy roads will be encouraged to select sustainable mode of transportation, so GHG emission would be reduced.										Director Approval: Approved by D. Pope on December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 995,000	\$ 965,000	\$ 1,510,000	\$ 1,040,000	\$ 1,010,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,525,000		
External Funding/Contributions	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 1,310,000	\$ 965,000	\$ 1,510,000	\$ 1,040,000	\$ 1,010,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,525,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100		
Total	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)	\$ (4,100)		
Staffing (FTE)														
Regular		0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000		
Temporary		-	-	-	-	-	-	-	-	-	-	-		
Total Staffing		0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000		

* 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.

Attachment to New Traffic Signals sheet

Project Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
Lonsdale Ave & Keith Rd (North) New Signal	400,000										400,000
Chesterfield & W 1st St New Signal - Design	30,000										30,000
Chesterfield & W 1st St New Signal - Construction	312,000										312,000
St Andrews & E 3rd Street New Signal - Construction	188,000										188,000
Chesterfield & W 4th St New Signal- Construction		500,000									500,000
St Georges & W 4th St New Signal- Construction		500,000									500,000
East Grand Blvd at E 13th St New Signal - Design			30,000								30,000
East Grand Blvd at E 13th St New Signal - Construction				500,000							500,000
Turning Movement Count Data Collection	10,000	10,000	10,000	10,000							40,000
St Georges & E Keith Rd New Signal - Design	25,000										25,000
St Georges & E Keith Rd New Signal - Construction		500,000									500,000
Locations to be determined (assuming 2 new traffic signals will be added annually after 2022)	-		1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000
Outside Funding Received	-	-	-	-	-	-	-	-	-	-	-
TOTAL CNV funding	965,000	1,510,000	1,040,000	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,525,000
Total	965,000	1,510,000	1,040,000	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,525,000

Current
Project #

Project Name:	New Pedestrian Crossing Facilities											2021 - 2030 Project Plan			
Department:	Engineering: Traffic											Project Type:		New Capital Asset	
Project Manager:	Kliment Kuzmanovski											Date: July 31/20		New Initiative	
Description:	It is proposed to implement engineering measures to improve safety to all road users at signalized and unsignalized intersections, including implementation of left turn protected signal phases, installation of corner bulges at various locations and conducting conflict analysis studies.														
Purpose:	It is proposed to implement engineering measures to improve safety of vulnerable road users including implementation of enhanced crosswalks, corner bulges and other upgrades and modifications at various locations.														
Alignment With Official Community Plan:	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.														
Strategic Plan : 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				
							100%				100%				
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				Notes:										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Significant Impact</i>				Notes:										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				Notes:										
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>				<i>Other</i>		Specify Funding Agency/Program Translink, ICBC								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	With the new traffic signals, more vulnerable road users crossing busy roads will be encouraged to select sustainable mode of transportation, so GHG emission would be reduced.										Director Approval: Approved by D. Pope on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 450,000	\$ 1,710,000	\$ 645,000	\$ 670,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,325,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 450,000	\$ 1,710,000	\$ 645,000	\$ 670,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 5,325,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%				
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries (Include staffing)	\$ 4,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ (4,100)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular		0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000				
Temporary		-	-	-	-	-	-	-	-	-	-				
Total Staffing		0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000	0.2000				

* 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.

Attachment to New Pedestrian Crossing Facilities

Locations	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
Chesterfield & 16th, 18th, 22nd (Special Crosswalks) - Design	60,000	-	-	-	-	-	-	-	-	-	60,000
Chesterfield & 16th, 18th, 22nd (Special Crosswalks) - Construction	-	450,000	-	-	-	-	-	-	-	-	450,000
St George's & 29th St (Special Crosswalk) - Design	-	15,000	-	-	-	-	-	-	-	-	15,000
St George's & 29th St (Special Crosswalk) - Construction	-	-	150,000	-	-	-	-	-	-	-	150,000
Turning Movement Data Collection	20,000	-	-	-	-	-	-	-	-	-	20,000
Esplanade & St George's Safety Improvements - Construction	450,000	-	-	-	-	-	-	-	-	-	450,000
WB Cyclists Ramp (Construction) - Cotton at Brooksbank	30,000	-	-	-	-	-	-	-	-	-	30,000
Esplanade at Forbes SE Corner bollards (Construction)	30,000	-	-	-	-	-	-	-	-	-	30,000
St Andrews at Keith Rd RRFB elec construction	350,000	-	-	-	-	-	-	-	-	-	350,000
Chesterfield at 15th Street (LT bays, markings, civil work)	30,000	-	-	-	-	-	-	-	-	-	30,000
Lonsdale at 15th St (Design and Markings - add EB-WB LT bays, loops, elec construction)	30,000	-	-	-	-	-	-	-	-	-	30,000
Scramble Traffic Signal Pilot Project	-	-	100,000	-	-	-	-	-	-	-	100,000
Raised Intersection and speed hump (Design and Construction), request by Holy Trinity SRTS	-	80,000	-	-	-	-	-	-	-	-	80,000
EGBLVD at E 9th St (Construction) RRFB	-	-	100,000	-	-	-	-	-	-	-	100,000
EGBLVD at E 11th St (Construction) RRFB or Overhead	-	-	100,000	-	-	-	-	-	-	-	100,000
EGBLVD at E 17th St (Construction) RRFB or Overhead	-	-	100,000	-	-	-	-	-	-	-	100,000
St Georges at E 10th St (Construction) RRFB or Overhead	-	-	-	100,000	-	-	-	-	-	-	100,000
St Georges at E 11th St (Construction) RRFB or Overhead	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 19th St (Construction) RRFB, design completed in 2019	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 15th St (Construction) RRFB	-	100,000	-	-	-	-	-	-	-	-	100,000
WGBLVD at E 11th St (Design) RRFB	-	-	10,000	-	-	-	-	-	-	-	10,000
WGBLVD at E 11th St (Construction) RRFB	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 9th St (Design) RRFB	-	-	10,000	-	-	-	-	-	-	-	10,000
WGBLVD at E 9th St (Construction) RRFB	-	-	-	100,000	-	-	-	-	-	-	100,000
WGBLVD at E 13th St (Design) RRFB	10,000	-	-	-	-	-	-	-	-	-	10,000
WGBLVD at E 13th St (Construction) RRFB	-	-	100,000	-	-	-	-	-	-	-	100,000
Keith Rd at Ridgeway (Design and Construction of Overhead Flashers Special Crosswalk, committed through Ridgeway Schoolzone Safety Review Project	350,000										350,000
Keith Rd at Moody (Design and Construction of Overhead Flashers Special Crosswalk, committed through Ridgeway Schoolzone Safety Review Project	350,000										350,000
Locations TBD	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
	-	-	-	-	-	-	-	-	-	-	-
TOTAL COST	1,710,000	645,000	670,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	5,325,000

Project Name:	Transit Stop Improvements											2021 - 2030 Project Plan			
Department:	Engineering: Traffic											Project Type:		New Capital Asset	
Project Manager:	Kliment Kuzmanovski											Date: July 31/20		New Initiative	
Description:	To make physical improvements to existing bus stops i.e. wheelchair pads, concrete pads, bus bay reconstruction and bus priority measures at intersections to decrease delays to transit. Locations are determined each year with the bus company.														
Purpose:	To improve transit service in the City to maintain existing ridership and encourage more people to use transit. This is part of the North Shore INSTPP recommendations to enhance access to transit.														
Alignment With Official Community Plan:	2.1.6 Implement transit priority treatments such as signal coordination, intersection queue jumpers and dedicated bus lanes to reduce transit travel times and improve transit reliability. 2.3.3 Provide universally accessible bus stops, bus shelters at all bus stops.														
Strategic Plan : 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				
	20%		20%				60%				100%				
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				Notes:										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Significant Impact</i>				Notes:										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				Notes:										
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>				<i>Unsecured Contribution</i>			Specify Funding Agency/Program CMBC (Translink)							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Transit is one of the most effective modes to reduce our community's GHG emissions. Supporting this program will increase transit mode share and reduce vehicle use.								Director Approval: Approved by D. Pope on December 2, 2020						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 355,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 650,000			
External Funding/Contributions	\$ 43,001	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 650,000			
Total Project Expenditures	\$ 398,001	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 1,300,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		7%	7%	7%	7%	7%	7%	7%	7%	7%	7%				
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
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.

Project Name:	Traffic Signal System Upgrades											2021 - 2030 Project Plan		
Department:	Engineering: Traffic											Project Type:		New Capital Asset
Project Manager:	Kliment Kuzmanovski											Date: July 31/20		New Initiative
Description:	Upgrade of traffic signal poles, underground wiring, signal communication systems, and controllers in the City. Locations and project details to be determined per results from various traffic engineering analysis and based on needs for upgrading traffic signal equipment.													
Purpose:	To ensure safe and efficient traffic signal operations, optimal traffic signal coordination, replacement of aging signal equipment (not poles) which are at the end of their life cycle.													
Alignment With Official Community Plan:	2.3.1 Maintain the existing transportation infrastructure in good repair. 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. 8.2.1 Maintain or improve service levels related to transportation. 8.2.2 Identify and monitor the condition of our infrastructure on a regular basis.													
Strategic Plan : 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			
							100%				100%			
Service Levels: 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>				Notes:									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Low Impact</i>				Notes:									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>				Notes:									
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>				<i>Other</i>		Specify Funding Agency/Program ICBC							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Reduced fuel consumption from reduced emergency call-outs.								Director Approval: Approved by D. Pope on December 2, 2020					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 2,956,000	\$ 180,000	\$ 470,000	\$ 300,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,250,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 2,956,000	\$ 180,000	\$ 470,000	\$ 300,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,250,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	3%	3%	3%	3%	3%	3%	3%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
Regular		0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000			
Temporary		-	-	-	-	-	-	-	-	-	-			
Total Staffing		0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000			

* 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.

Attachment to Traffic Signal System Upgrade

Comments	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
Westview Dr & 28th St (Signal Upgrade - Design)	20,000	-	-	-	-	-	-	-	-	-	20,000
Westview Dr & 28th St (Signal Upgrade - Construction)	-	80,000	-	-	-	-	-	-	-	-	80,000
Signals Maintenance Agreement	20,000	-	-	-	-	-	-	-	-	-	20,000
Replacement of old (347v and other) electrical industrial service connections with new 120/240v connections	30,000	90,000									120,000
UPS, Cabinet Upgrades, signal rewiring - locations TBD	110,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,010,000
TOTAL COST	180,000	470,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,250,000

Project Name:	Traffic Signal Pre-Emption for Fire Emergency Vehicles											2021 - 2030 Project Plan	
Department:	Engineering: Traffic											Project Type:	New Capital Asset
Project Manager:	Kliment Kuzmanovski											Date: July 31/20	New Initiative
Description:	Traffic signal pre-emption allows a fire truck to communicate with downstream traffic signals increasing its likelihood of receiving a green light. It can also communicate with traffic signals further ahead to get traffic flowing before the truck arrives in order to decrease response times.												
Purpose:	To decrease fire truck response times.												
Alignment With Official Community Plan:	2.2.5 Optimize the use of the existing road network for fire trucks.												
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities	10%		10%				70%		10%		100%		
Service Levels:	<i>Increases level of service</i>				Notes:								
Impact on the service levels to the public as a result of the project													
COVID-19 Adaptation:	<i>Moderate Impact</i>				Notes:								
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19													
Risk Assessment:	<i>Moderate Impact</i>				Notes:								
Impact of the project not proceeding to public health and/or occupational health and safety													
External Funding:	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program				
If applicable, specify funding agency/program													
GHG Implications:	Slight reduction in fire truck fuel consumption and GHG emissions.										Director Approval:		
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		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 230,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 230,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Overhead Staffing (Engineering/Facilities)													
Specify as a percentage of funds appropriated		3%	3%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ (400)	\$ (400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular		0.0058	0.0058	-	-	-	-	-	-	-	-	-	
Temporary		-	-	-	-	-	-	-	-	-	-	-	
Total Staffing		0.0058	0.0058	-	-	-	-	-	-	-	-	-	

* 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.

Attachment to Fire Truck Pre-Emption

Comments	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
St. George's and 3rd, 15th	80,000	-	-	-	-	-	-	-	-	-	80,000
Lonsdale and 17th, 19th	-	80,000	-	-	-	-	-	-	-	-	80,000
TOTAL COST	80,000	80,000	-	-	-	-	-	-	-	-	160,000

Project Name:	Street Light and Traffic Signal Aging Pole Replacement											2021 - 2030 Project Plan	
Department:	Engineering: Traffic											Maintenance & Replacement	
Project Manager:	Kliment Kuzmanovski											Base Program	
Description:	Replacement of deteriorated street light and traffic signal poles as prioritized based on 2018 condition assessment results. Detailed information CityDoc 1835155 and CityDocs 1835148												
Purpose:	The City's inventory of street light and traffic signal poles comprises approximately 1300 poles with no dedicated funding for capital replacement of deteriorated poles. This funding will provide regular and on-going budget to replace deteriorated poles.												
Alignment With Official Community Plan:	This project supports the goals of Section 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.												
Strategic Plan : 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		
	10%		10%		10%		60%		10%		100%		
Service Levels: 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>					Notes:							
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Low Impact</i>					Notes:							
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>					Notes:							
External Funding: If applicable, specify funding agency/program	<i>N/A</i>					<i>N/A</i>		Specify Funding Agency/Program					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Minimal GHG impacts								Director Approval: Approved by D. Pope on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 550,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 550,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Attachment to Street Lighting and Traffic Signal Aging Poles

Locations	Project Location	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost of Project
City Wide - Various Locations TBD		-	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	750,000
City Wide - Various Locations Report Doc #1835155	10 signal poles per year, as identified with 2018 Consultant's Structural Assessment	250,000	-	-	-	-	-	-	-	-	-	250,000
	TOTAL COST	250,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Project Name:	City-Wide LED Streetlight upgrade											2021 - 2030 Project Plan	
Department:	Engineering: Traffic											Project Type: New Capital Asset	
Project Manager:	Kliment Kuzmanovski											Date: July 31/20	
Description:	City-wide replacement of the existing, inefficient High Pressure Sodium (HPS) streetlights with efficient Light Emitting Diodes (LED). This is estimated to reduce electricity consumption by 40%. The upgrade is estimated to result in annual cost savings in electricity of \$69,000.												
Purpose:	To reduce electricity consumption and improve quality of light on our streets.												
Alignment With Official Community Plan:	2.1.3 Invest in public realm improvements to enhance the character of the walking and cycling environment. 2.2.2 Strategically manage on- and off-street transportation facilities to prioritize more sustainable forms of transportation by providing measures such as pedestrian-level lighting. 4.3.4 Meet the majority of future energy demand through energy conservation.												
Strategic Plan : 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		
							100%				100%		
Service Levels: 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:								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Low Impact				Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact				Notes:								
External Funding: If applicable, specify funding agency/program	N/A				N/A				Specify Funding Agency/Program				
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	LED's consume approximately 40% less electricity than existing HPS bulbs.								Director Approval: Approved by D. Pope on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 430,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 430,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ 34,500	\$ 34,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 34,500	\$ 34,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Street Banner And Furnishing Program											2021 - 2030 Project Plan			
Department:	Engineering: Streets											Project Type:		Maintenance & Replacement	
Project Manager:	Justin Hall											Date: July 31/20		Base Program	
Description:	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.														
Purpose:	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.														
Alignment With Official Community Plan:	Aligns with goals and objectives of sections 4.9 and 4.10 (sense of place) in the OCP.														
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total				
Use percentages to allocate the project across the 5 strategic priorities					100%						100%				
Service Levels:	<i>Increases level of service</i>				Notes:										
Impact on the service levels to the public as a result of the project															
COVID-19 Adaptation:	<i>Low Impact</i>				Notes:										
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19															
Risk Assessment:	<i>No Impact</i>				Notes:										
Impact of the project not proceeding to public health and/or occupational health and safety															
External Funding:	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program						
If applicable, specify funding agency/program															
GHG Implications:	Production and installation of banners generates GHG's									Director Approval:					
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					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 360,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 475,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 360,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 35,000	\$ 475,000			
Overhead Staffing (Engineering/Facilities)															
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
Impact on Operations/Maintenance															
(Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
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.

Project Name:	Pavement Management: Streets and Lanes												2021 - 2030 Project Plan	
Department:	Engineering: Streets												Project Type:	On-Going Program/Project
Project Manager:	Bruce Bowman												Date: July 31/20	Base Program
Description:	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.													
Purpose:	Maintain service levels and extend useful life of pavements in streets and lanes by implementing timely and cost-effective pavement maintenance and rehabilitation strategies.													
Alignment With Official Community Plan:	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).													
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total			
Use percentages to allocate the project across the 5 strategic priorities							100%				100%			
Service Levels:	<i>Increases level of service</i>		Notes:											
Impact on the service levels to the public as a result of the project														
COVID-19 Adaptation:	<i>Low Impact</i>		Notes:											
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19														
Risk Assessment:	<i>Low Impact</i>		Notes:											
Impact of the project not proceeding to public health and/or occupational health and safety														
External Funding:	<i>N/A</i>		<i>N/A</i>				Specify Funding Agency/Program							
If applicable, specify funding agency/program														
GHG Implications:	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.												Director Approval:	
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	
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 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		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 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		
Overhead Staffing (Engineering/Facilities)														
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance														
(Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
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.

STREETS & TRANSPORTATION: 10 Year Capital Plan 2021 - 2030		Print Date:										
Project Location	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Street Paving							\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Brooksbank: Keith to Cotton	65mm G&O, 8730m*2 @ \$40, 25% cont	446,000										\$ 446,000
Grand Boulevard: 23rd to Grand Blvd. Wes	65mm G&O, 12045m*2 @ \$40, 25% cont	614,000										\$ 614,000
W. 28th: Westview to Chesterfield	65mm G&O, 8610m*2 @ \$40, 25% cont	440,000										\$ 440,000
St. Georges: Esplanade to 6th	65mm G&O, 7970m*2 @ \$40, 25% cont		367,000									\$ 367,000
St. Andrews: Esplanade to East Keith	65mm G&O, 8170m*2 @ \$40, 25% cont		406,000									\$ 406,000
W. Keith: Chesterfield to Mahon/W.13th	65mm G&O, 2050m*2 @ \$40, 25% cont		102,000									\$ 102,000
W. Grand: 13th to 15th	65mm G&O, 1930m*2 @ \$40, 25% cont		95,000									\$ 95,000
St. Georges: 15th to 22nd	65mm G&O, 8800m*2 @ \$40, 25% cont		438,000									\$ 438,000
Moody: 13th to 15th	65mm G&O, 1860m*2 @ \$40, 25% cont		92,000									\$ 92,000
E. 16th: E. Grand to Rufus	65mm G&O, 6065m*2 @ \$40, 25% cont			305,000								\$ 305,000
600 blocks: 8th, 10th, 11th, 12th, 13th, 14th	65mm G&O, 5880m*2 @ \$40, 25% cont			295,000								\$ 295,000
E. 4th: St. Davids to Heywood	65mm G&O, 10750m*2 @ \$40, 25% cont			539,000								\$ 539,000
Hendry: 4th to E. Keith	65mm G&O, 3965m*2 @ \$40, 25% cont			200,000								\$ 200,000
W. Grand: 17th to 20th	65mm G&O, 3195m*2 @ \$40, 25% cont			161,000								\$ 161,000
W. 1st: Mackay to Fell	65mm G&O, 10165m*2 @ \$40, 25% cont				560,000							\$ 560,000
St. Andrews: 8th to 13th	65mm G&O, 3775m*2 @ \$40, 25% cont				205,000							\$ 205,000
St. Andrews: 15th to 17th	65mm G&O, 2390m*2 @ \$40, 25% cont				130,000							\$ 130,000
Tempe Glen: E. 29th to Tempe Knoll	65mm G&O, 4845m*2 @ \$40, 25% cont				263,000							\$ 263,000
W. 2nd: Fell to 3rd	65mm G&O, 6320m*2 @ \$40, 25% cont				342,000							\$ 342,000
Queensbury: Keith to 3rd	65mm G&O, 5020m*2 @ \$40, 25% cont					230,000						\$ 230,000
W. 19th: Chesterfield to Jones	65mm G&O, 5045m*2 @ \$40, 25% cont					235,000						\$ 235,000
Jones: Keith to 23rd	65mm G&O, 11885m*2 @ \$40, 25% cont					585,000						\$ 585,000
Fell: Marine to 21st	65mm G&O, 9415m*2 @ \$40, 25% cont					450,000						\$ 450,000
Reduced scope		- 500,000										-\$ 500,000
Pavement Condition Data Collection		75,000			75,000			75,000			75,000	\$ 300,000
Crack Sealing		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 250,000
Lane Paving		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 250,000
Local Road Improvements		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 500,000
Slot Grinding & Profiling		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,500,000
Thin Lift Overlay/Alternate Methods		175,000	250,000	250,000	175,000	250,000	250,000	175,000	250,000	250,000	175,000	\$ 2,200,000
TOTAL - PAVEMENT MANAGEMENT		\$ 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

Project Name:	Waterfront Park Master Plan & Implementation											2021 - 2030 Project Plan	
Department:	Engineering: Parks & Environment											Project Type:	New Capital Asset
Project Manager:	Mike Hunter											Date: July 31/20	New Initiative
Description:	Development and implementation of a Master Plan for Waterfront Park as part of the City's Central Waterfront precinct. This project will include integration of the City owned property at 15 Chesterfield, public consultation, issue identification and study, redevelopment objectives, design development, detailed design and construction. Upon completion, a phasing and implementation budget will be prepared, and pending approval, construction could begin in 2023 after detail design and tender periods.												
Purpose:	Significant components of Waterfront Park no longer support current user needs or park programming. Existing site infrastructure is inadequate and requires major upgrades to simply maintain the current uses. Site planning, circulation and adjacent land uses all need to be evaluated to improve park usability, park safety / security and park integration into the Central Waterfront and the Spirit Trail.												
Alignment With Official Community Plan:	This project supports the goals of Chapter 3 and 5 of the OCP, by providing a variety of public spaces for community engagement and stewardship, protecting and maintaining new and existing public infrastructure and amenities, enhancing recreational opportunities as a part of a healthy community.												
Strategic Plan :	A City for People	A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total			
Use percentages to allocate the project across the 5 strategic priorities	20%	30%		30%		10%		10%		100%			
Service Levels: Impact on the service levels to the public as a result of the project	Increases level of service			Lower Lonsdale is a growing neighbourhood that will result in increased demand for public open space and amenities. Waterfront Park currently has ageing infrastructure and provides very limited programming opportunities, but has the space and location to be a premier park for the entire community.									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Moderate Impact			Improved programming and renewed infrastructure will better support the needs of all member of the the community. Waterfront Park has the potential to be a regional destination, supporting Lower Lonsdale businesses and the Shipyard.									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact			Most of the park infrastructure is over 35 years old and requires replacement.									
External Funding: If applicable, specify funding agency/program	N/A			N/A		Specify Funding Agency/Program							
GHG Implications: 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.										Director Approval: Approved by D. Pope on December 2, 2020		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 450,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,450,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 450,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,450,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	1%	1%	1%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Park Picnic Shelters											2021 - 2030 Project Plan	
Department:	Engineering: Parks & Environment											Project Type:	New Capital Asset
Project Manager:	Adam Vasilevich											Date: July 31/20	New Initiative
Description:	Design and construction of covered picnic shelters in 2 City parks. The final locations will be confirmed but could potentially include Heywood Park, Victoria, Mahon Park or Ray Perrault Park.												
Purpose:	There are currently no covered picnic areas in the City of North Vancouver, and the addition of these popular amenities is a recommendation of the Parks Master Plan. Given the traditionally wet Spring and Fall, and increasingly hot and dry summers, these shelters will be well used. These facilities can also be used by the NVRC as a base for summer programs.												
Alignment With Official Community Plan:	This project supports the goals of Chapter 3 and 5 of the OCP, by enhancing well-being and quality of life, enhancing recreational opportunities as a part of a healthy community, and providing a variety of public spaces for community engagement and stewardship.												
Strategic Plan :	A City for People	A Livable City			A Vibrant City			A Connected City			A Prosperous City	Total	
Use percentages to allocate the project across the 5 strategic priorities	20%	40%			30%						10%	100%	
Service Levels: Impact on the service levels to the public as a result of the project	Increases level of service				Picnicing is an increasingly popular activity in the City, yet there are currently no covered picnic shelters in City parks. Picnic shelter could be made a bookable resource for revenue generation.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Moderate Impact				The addition of covered picnic shelters in parks helps support residents and businesses by providing improved facilities for outdoor dining.								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	No Impact				Notes:								
External Funding: If applicable, specify funding agency/program	N/A				N/A			Specify Funding Agency/Program					
GHG Implications: 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).								Director Approval: Approved by D. Pope on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		1%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Parks Furnishings and Signage											2021 - 2030 Project Plan	
Department:	Engineering: Parks & Environment											Project Type:	On-Going Program/Project
Project Manager:	Mike Hunter											Date: July 31/20	Base Program
Description:	Ongoing implementation of the City's parks and environmental signage program, and the addition/replacement of park furnishings, such as benches and picnic tables.												
Purpose:	Replacement of aging park furniture as well as adding new features in high use areas helps create a walkable, livable City. Standard park identity, interpretive and regulatory park signage program helps educate park users about natural and cultural history; raises awareness of environmental initiatives; promotes sustainable activities; unifies the City's parks and open spaces; provides a safe environment for all park users.												
Alignment With Official Community Plan:	This project supports the goals and objectives of Chapter 5 of the OCP, by protecting and maintaining new and existing public infrastructure and amenities, and enhancing the natural and built environment. The infrastructure upgrades will also enhance community safety.												
Strategic Plan :	A City for People	A Livable City			A Vibrant City			A Connected City		A Prosperous City		Total	
Use percentages to allocate the project across the 5 strategic priorities	20%	60%			20%							100%	
Service Levels: 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				Project funding is used to add additional benches and other furnishings to address deficiencies in supply.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Moderate Impact				The provision of park furnishings and signage support the increased use of public open space during COVID.								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact				Replacing ageing park furnishings and signage helps ensure the safety of park users.								
External Funding: If applicable, specify funding agency/program	N/A				N/A			Specify Funding Agency/Program					
GHG Implications: 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).								Director Approval: Approved by D. Pope on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 268,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 350,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 268,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 350,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Civic Buildings - Furniture and Equipment											2021 - 2030 Project Plan	
Department:	Facilities											Project Type:	
Project Manager:	Joel Roy											Maintenance & Replacement	
	Date: 14-Jul-20											Base Program	
Description:	Funding to enable the replacement / purchase of furniture and equipment in all civic buildings. Maintains suitable working conditions and ensures timely replacement of equipment as required.												
Purpose:	Allows for the ongoing replacement of furniture and equipment in all civic buildings.												
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.												
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total							
Use percentages to allocate the project across the 5 strategic priorities	30%	40%	30%			100%							
Service Levels:	<i>Addresses a current service level deficiency so level of service standard is achieved</i>		Notes: Impact of service level to staff and public areas. Maintain suitable working conditions and limit WCB ergonomics claims										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>		Notes: Reconfiguration / modifications to furniture layout may be required to address COVID-19 best practices.										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>		Notes: Impact if not funded is limited options to address best practices for COVID-19 and possible work safe claims from employees with ergonomic needs.										
External Funding: If applicable, specify funding agency/program	N/A		N/A				Specify Funding Agency/Program:						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None										Director Approval: Approved by B. Pearce on December 2, 2020		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
<u>Funding Requirements</u>													
City Funding (Fund Appropriation)	\$ 711,079	\$ 129,600	\$ 128,700	\$ 111,150	\$ 111,000	\$ 65,450	\$ 61,050	\$ 55,500	\$ 66,600	\$ 66,600	\$ 66,600	\$ 862,250	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 711,079	\$ 129,600	\$ 128,700	\$ 111,150	\$ 111,000	\$ 65,450	\$ 61,050	\$ 55,500	\$ 66,600	\$ 66,600	\$ 66,600	\$ 862,250	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%		
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000		
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000		

* 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.

2021 FURNITURE DETAIL

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
City Hall Furniture	24,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	204,000
Ergonomic Sit Stand Program	40,000	40,000	40,000	40,000							160,000
Operations Yard Furniture	8,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	53,000
Fire Hall Furniture	8,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	53,000
Library Staff Furniture	8,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,000
Library Public Furniture	10,000	15,000	10,000	15,000	10,000	10,000	5,000	15,000	15,000	15,000	120,000
Furniture / Equipment Moving	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Subtotal	108,000	110,000	95,000	100,000	55,000	55,000	50,000	60,000	60,000	60,000	753,000
Project Management	21,600	18,700	16,150	11,000	10,450	6,050	5,500	6,600	6,600	6,600	109,250
Furniture 2021 - 2030 projects	129,600	128,700	111,150	111,000	65,450	61,050	55,500	66,600	66,600	66,600	862,250

Project Name:	Gerry Brewer Furniture											2021 - 2030 Project Plan	
Department:	Facilities											Project Type:	
Project Manager:	Joel Roy											Date: 14-Jul-20	
												Base Program	
Description:	Budgetary provision for replacement / purchase of furniture and equipment in the Gerry Brewer building.												
Purpose:	Allow for the ongoing replacement of furniture and equipment in the Gerry Brewer building.												
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades. Goal 8.3: Use innovative planning and design to ensure infrastructure longevity.												
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total							
Use percentages to allocate the project across the 5 strategic priorities	30%	40%	30%			100%							
Service Levels:	<i>Addresses a current service level deficiency so level of service standard is achieved</i>		Notes: Impact of service level to staff and public areas. Maintain suitable working conditions and limit WCB ergonomics claims										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Moderate Impact</i>		Notes: Reconfiguration / modifications to furniture layout may be required to address COVID-19 best practices.										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>		Notes: Impact if not funded is limited options to address best practices for COVID-19 and possible work safe claims from employees with ergonomic needs.										
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>		<i>Secured Contribution</i>			Specify Funding Agency/Program: DNV Cost Share Agreement							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	N/A									Director Approval: Approved by B. Pearce on December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
<u>Funding Requirements</u>													
City Funding (Fund Appropriation)	\$ 119,481	\$ 53,796	\$ 52,451	\$ 52,451	\$ 49,761	\$ 53,348	\$ 24,881	\$ 24,881	\$ 24,881	\$ 24,881	\$ 24,881	\$ 386,210	
External Funding/Contributions	\$ 144,217	\$ 66,204	\$ 64,549	\$ 64,549	\$ 61,239	\$ 65,652	\$ 30,619	\$ 30,619	\$ 30,619	\$ 30,619	\$ 30,619	\$ 475,290	
Total Project Expenditures	\$ 263,698	\$ 120,000	\$ 117,000	\$ 117,000	\$ 111,000	\$ 119,000	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 861,500	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		20%	17%	17%	11%	19%	11%	11%	11%	11%	11%		
<u>Impact on Operations/Maintenance</u> (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000		
Total Staffing	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000	2.5000		

* 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.

2021 FURNITURE DETAIL

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
Gerry Brewer CNV Funding	44,830	44,830	44,830	44,830	44,830	22,415	22,415	22,415	22,415	22,415	336,225
Gerry Brewer -District Funding	55,170	55,170	55,170	55,170	55,170	27,585	27,585	27,585	27,585	27,585	413,775
Sub Total of Projects	100,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	750,000
Project Management	20,000	17,000	17,000	11,000	19,000	5,500	5,500	5,500	5,500	5,500	111,500
Furniture 2021 - 2029 projects	120,000	117,000	117,000	111,000	119,000	55,500	55,500	55,500	55,500	55,500	861,500

Project Name:	NVRC Maintenance Vehicles											2021 - 2030 Project Plan		
Department:	NVR&CC											Project Type:	Maintenance & Replacement	
Project Manager:	Howard Kiang											Date:	29-Jul-20	Base Program
Description:	Funding requirements for replacement of NVRC maintenance vehicles from 2021 to 2030.													
Purpose:	To replace vehicles on a timely basis to ensure the availability of working vehicles for maintenance employees.													
Alignment With Official Community Plan:	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.													
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total			
Use percentages to allocate the project across the 5 strategic priorities	100%										100%			
Service Levels:	<i>Has no impact on service level</i>		Reliable, continuous delivery of community recreation programs, preservation of support vehicle condition, and upkeep in standards of appearance.											
COVID-19 Adaptation: <small>How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19</small>	<i>Low Impact</i>		Maintenance vehicles are essential to transport workers, tools and parts in order to maintain the recreation facilities across North Vancouver. These maintenance vehicles support the facilities in order to provide the public a safe environment for active healthy lifestyles year round and opportunities for social connection and support for their health and well-being during COVID-19.											
Risk Assessment: <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 support vehicles age.											
External Funding: <small>If applicable, specify funding agency/program</small>	<i>Other Contribution</i>		<i>N/A</i>				Specify Funding Agency/Program District of North Vancouver							
GHG Implications: <small>Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.</small>	Well maintained support vehicles will operate at optimum levels and result in reduction of GHG emissions.										Director Approval: Approved by H. Turner on December 2, 2020			
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ -	\$ 36,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ 120,000		
External Funding/Contributions	\$ -	\$ 72,000	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 240,000		
Total Project Expenditures	\$ -	\$ 108,000	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000	\$ -	\$ -	\$ 360,000		
Overhead Staffing (Engineering/Facilities) <small>Specify as a percentage of funds appropriated</small>		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance <small>(Incremental to 2020 Base Year Operating Budget)</small>														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
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.

NVRC - Maintenance Vehicles

29-Jul-20

Item	Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Totals
1	Full-size p/u truck, circa 2009 (1 x Gardener)	\$12,000										\$12,000
2	1-Ton dump truck, circa 2009 (1 x Gardener)	\$24,000										\$24,000
3	Mid-size vans, circa 2011 (1 x SES)			\$14,000								\$14,000
4	Full-size vans, circa 2011 (2 x Trades)			\$28,000								\$28,000
5	Mid-size vans, circa 2018 (3 x B.Serv.)								\$42,000			\$42,000
		\$36,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$120,000

Project Name: Department: Project Manager:		User Device Replacements Information Technology Kimberly Chan										2021 - 2030 Project Plan Maintenance & Replacement																																																																																																																																																																																																				
		Project Type: Base Program										Date: 3-Jul-20																																																																																																																																																																																																				
Description:		Planned replacement of desktop computers, laptops, tablets and printers. Desktops and laptops have a 4 year lifespan, tablets have a 3 year lifespan and printers have a 5 year lifespan. As a device reaches end of life it is replaced; CNV currently has approximately 116 laptops, 475 desktops, 58 tablets and 68 printers.																																																																																																																																																																																																														
Purpose:		To maintain the reliability, support, and responsiveness of end-user devices. This project will ensure that the City remains current with technological advances, maintaining uptime, usability, and reducing staff frustration.																																																																																																																																																																																																														
Alignment With Official Community Plan:		Aligns with OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.																																																																																																																																																																																																														
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities		A City for People 15%		A Livable City 15%		A Vibrant City 40%		A Connected City 15%		A Prosperous City 15%		Total 100%																																																																																																																																																																																																				
Service Levels: 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: The planned replacement of equipment includes equipment used to support Council Meetings, support public services at the City Library and computers used by the public at the City Library and at JBCC in addition to staff equipment.																																																																																																																																																																																																										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19		Moderate Impact				Notes: This enables the City to provide the planned replacement of tools and hardware. With this, staff across the organisation can continue working with the tools they need to work during COVID-19. Staff can then work on assisting residents, local businesses and/or vulnerable populations under COVID-19. Members of the public can continue to use some of the City Library and JBCC computer services.																																																																																																																																																																																																										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety		Moderate Impact				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. If the City Library and JBCC computer services were unavailable this could contribute to people feeling isolated during COVID-19.																																																																																																																																																																																																										
External Funding: If applicable, specify funding agency/program		N/A				N/A				Specify Funding Agency/Program:																																																																																																																																																																																																						
GHG Implications: 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.								Director Approval: Approved by B. Pearce on December 2, 2020																																																																																																																																																																																																						
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	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL																																																																																																																																																																																																				
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* 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.

Project Name:	Data Centre Infrastructure											2021 - 2030 Project Plan	
Department:	Information Technology											Project Type: Maintenance & Replacement	
Project Manager:	Kimberly Chan											Date: 3-Jul-20	
Description:	To maintain the City's data centre infrastructure, network and private cloud, while growing the infrastructure as the City grows. Maintenance includes adding storage, servers, switches, cable mangement, etc. Upgrade and replacement of infrastructure items will be needed as they reach end of life. Equipment lifespan: compute (servers) 5 years; storage, and network.												
Purpose:	To maintain the reliability, support, and responsiveness of the City's data center and network infrastructure. This project will ensure that the City maintains modern technology, uptime, usability, and reduces staff frustration.												
Alignment With Official Community Plan:	Aligns with OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.												
Strategic Plan : 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		
	20%		20%		20%		20%		20%		100%		
Service Levels: 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>				Notes: As equipment ages the equipment becomes out of support with the manufacturer for security patches. Age can also contribute to slower services and resources are full leaving little room for growth. This is a significant impact as this equipment supports every application and the network. Some applications impacted are: CityServe, License Renewals, CityMAP, DigMap, Traffic servers and Council Meeting Streaming and Recording.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	<i>Significant Impact</i>				Notes: The ability to communicate electronically, and have online services assists residents and location businesses in remaining socially distanced while continuing to conduct business.								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				Notes: In addition to onlines services, this infrastructure supports the Fire Hall services and network connectivity. If services were unavailable this impact people supporting the onlines services, Fire Hall services and could damage the City's reputation.								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program:				
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Minimal; newer technology continues to make improvements with regards to energy efficiency. Note that our data centre infrastructure enables electronic document management, as well as hosts the numerous applications the City provides. These items all contribute to a reduction in paper.								Director Approval: Approved by B. Pearce on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 110,000	\$ 350,000	\$ 250,000	\$ 175,000	\$ 265,000	\$ 430,000	\$ 350,000	\$ 250,000	\$ 175,000	\$ 265,000	\$ 2,620,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 110,000	\$ 350,000	\$ 250,000	\$ 175,000	\$ 265,000	\$ 430,000	\$ 350,000	\$ 250,000	\$ 175,000	\$ 265,000	\$ 2,620,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-	

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Details for Data Centre Infrastructure Sheet for Enterprise Infrastructure Lifecycle Planning											
Infrastructure Component	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2021-2030
Data Centre Infrastructure											
Base	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
Wireless Network					\$ 75,000					\$ 75,000	\$ 150,000
Switches		\$ 300,000					\$ 300,000				\$ 600,000
Compute (Servers)			\$ 200,000					\$ 200,000			\$ 400,000
Firewalls					\$ 100,000					\$ 100,000	\$ 200,000
Data Storage						\$ 350,000					\$ 350,000
Citrix VPN					\$ 40,000					\$ 40,000	\$ 80,000
Cisco Ironport	\$ 60,000					\$ 30,000					\$ 90,000
Phones (servers/network only - not handsets)				\$ 125,000					\$ 125,000		\$ 250,000
Annual Total	\$ 110,000	\$ 350,000	\$ 250,000	\$ 175,000	\$ 265,000	\$ 430,000	\$ 350,000	\$ 250,000	\$ 175,000	\$ 265,000	\$ 2,620,000

Project Name:	Fibre Infrastructure Improvement											2021 - 2030 Project Plan			
Department:	Information Technology											Maintenance & Replacement			
Project Manager:	Kimberly Chan											Date:	3-Jul-20	Project Type:	Base Program
Description:	To maintain the City's existing fibre infrastructure while growing the City's fibre infrastructure as the City grows. To support the infrastructure connecting the City to to the Vancouver Internet Exchange.														
Purpose:	To continue providing connectivity between City owned buildings and enabling the ability to provide centralised City IT Services, applications, management of building controls and building security. This also supports the services that will use the City's fibre connection to the Vancouver Internet Exchange.														
Alignment With Official Community Plan:	OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades & AMR: Continued support of internal functions.														
Strategic Plan : 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					
	20%	20%		20%		20%		20%		100%					
Service Levels: 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>				Notes: Fibre maintenance and repairs will maintain the current service level provided to the public. The connectivity to the Vancouver Internet Exchange has the potential to increase the level of service to the public as the City would be in a position to evaluate modern cloud technologies related to disaster recovery, business continuity, and collaboration.										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	<i>Moderate Impact</i>				Notes: Maintaining connectivity between City locations enables people to work at the City site while accessing applications and data that is centralised in City Hall. This assists with social distancing. If collaboration is used after connected to the Vancouver Internet Exchange then the impact increases.										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>				Notes: There may be a risk if the public health service or occupational health or safety relies on connectivity to centralised IT services, applications, or centralised management of security systems.										
External Funding: If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>		Specify Funding Agency/Program:								
GHG Implications: 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.								Director Approval: Approved by B. Pearce on December 2, 2020						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-			

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Project Name:	AV Device Replacement											2021 - 2030 Project Plan	
Department:	Information Technology											Project Type:	
Project Manager:	Kimberly Chan											Date: 15-Jul-20	
Description:	To provide web conferencing capabilities in the meeting rooms at City locations and refresh aging AV hardware at City Hall, Ops Centre, Fire Hall, Shipyards and Council Chambers (does not include the new microphones, cameras or web conference bridge). AV hardware and conferencing capabilities will be standardized across the meeting rooms where possible. A few meetings rooms will differ due to special requirements such as: joining / separating rooms, changing table configurations, large size, and overflow to Council Meetings.												
Purpose:	To enable staff to video conference over the internet with external committees, local business, potential recruitment candidates and staff members working at other City sites or remote offices. Also to refresh the equipment used for the streaming and recording of Council meetings.												
Alignment With Official Community Plan:	Aligns with OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.												
Strategic Plan : 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			
	20%	20%		20%		20%		20%		100%			
Service Levels: 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>				Notes: Having an easy method of communication to view presentations, training documents or people may increase productivity and communication, thus leading to increased levels of service. AV equipment is aging and is starting to fail at random times, or is producing unexpected behaviour. This could impact the ability to stream meetings to members of the public, record the meeting, or impact the ability to hold the meetings in Council Chambers.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	<i>Moderate Impact</i>				Notes: Staff and Council require a stable solution to conduct business remotely with public viewing and input. AV in meeting rooms and Council Chambers equipment enables a hybrid mode of using meetings rooms and Council Chambers using a web conference with remote participants. Council Chambers can also use an audio service such as the Telus Special Event Conferencing for public input to maintain social distancing.								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Low Impact</i>				Notes: Committees that work with public health or occupational health and safety may find alternate ways of communication. It may be possible for staff and/or Council to hold a meetings without streaming or public input if the service was unavailable, however this is not sustainable. If there was business that related to public health and/or occupational healthy and safety then it may be impacted by delays.								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>		Specify Funding Agency/Program:						
GHG Implications: 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.								Director Approval: Approved by B. Pearce on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 200,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 200,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Sign Shop Printer/Cutter											2021 - 2030 Project Plan	
Department:	Information Technology											Project Type:	
Project Manager:	Kimberly Chan											Date: 21-Jul-20	
Description:	Equipment refresh for a 13 year old printer/cutter located in the Operations Centre Sign Shop. The aging unit is no longer supported on modern desktop operating systems and due to the age of the equipment, it is at risk of failure.												
Purpose:	To provide regulatory and informational signage and decals to inside and outside partners in a efficient, timely and cost-effective manner.												
Alignment With Official Community Plan:	8.2.1 Maintain or improve service levels related to water supply, sewers, transportation, communication and energy infrastructure;												
Strategic Plan : 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			
	50%	50%								100%			
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				Notes:								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	<i>Moderate Impact</i>				Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>				Notes:								
External Funding: If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>		Specify Funding Agency/Program:						
GHG Implications: 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.								Director Approval: Approved by B. Pearce on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Electronic Plan Review Equipment											2021 - 2030 Project Plan					
Department:	Information Technology											Project Type:		New Capital Asset			
Project Manager:	Kim Chan											Date:		28-Jul-20		New Initiative	
Description:	To acquire hardware that is specific to the use of Electron Plan Review by staff. This would include approximately 20 oversized monitors for staff involved in working on plan reviews, several special computers for staff who's primary fuction is reviewing plans online, and additional meeting room technology for reviewing plans with developers, builders & residents. (15k for one Surface Hub, \$20k for 3 Surface Studio 2's, and \$10k for 20 large monitors).																
Purpose:	To provide staff throughout the organization with the technology required to use the new Electronic Plan Review system																
Alignment With Official Community Plan:	OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades & AMR: Continued support of internal functions.																
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total						
Use percentages to allocate the project across the 5 strategic priorities	50%		50%								100%						
Service Levels:	Impact on the service levels to the public as a result of the project				Notes: This technology will allow customers to eliminate the need to submit multiple copies of plans making it more cost effective for them and easier for City staff to review and annotate submitted plans												
COVID-19 Adaptation:	How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19				Notes:With the new EPR solution, this will help reduce the requirement for customers to come into City Halland move more to our online services												
Risk Assessment:	Impact of the project not proceeding to public health and/or occupational health and safety				Notes:												
External Funding:	If applicable, specify funding agency/program				N/A				Specify Funding Agency/Program:								
GHG Implications:	Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.										Moderate Impact; This system reduces the need by customers and staff to print large volumes of building plans (and store them)				Director Approval: Approved by B. Pearce on December 2, 2020		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL					
Funding Requirements																	
City Funding (Fund Appropriation)	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000					
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Project Expenditures	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000					
Overhead Staffing (Engineering/Facilities)																	
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%						
Impact on Operations/Maintenance																	
(Incremental to 2020 Base Year Operating Budget)																	
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Staffing (FTE)																	
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.

Project Name:		Budgeting Software		2021 - 2030 Project Plan								
Department:		Finance		Project Type:								
Project Manager:		Dane van Heerden		New Capital Asset								
Date:		7-Jul-20		New Initiative								
Description:	One-time implementation and annual licencing for a budgeting software geared to Public Finance. Ideal product will be compatible with current systems, efficient, user-friendly and provide new tools for building transparency and communicating data visually.											
Purpose:	Streamlining budget processes and collaboration provides significant efficiency and data reliability gains. A budgeting software solution would reduce inefficiencies and the time commitment required to produce the 10-year Financial Plan, create opportunities for enhanced interdepartmental engagement around the budget, provide improved tools for decision making as well as increase financial transparency for the public.											
Alignment With Official Community Plan:	OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.											
Strategic Plan:	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City							
Use percentages to allocate the project across the 5 strategic priorities	20%				80%							
Service Levels:	<i>Increases level of service</i>		Notes: A budgeting software will allow for the City to increase its transparency by providing improved financial information to the public, as well as Mayor and Council, in a manner that can be comprehended easily and produced efficiently.									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>		Notes:									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>No Impact</i>		Notes:									
External Funding: If applicable, specify funding agency/program	<i>N/A</i>		<i>N/A</i>		Specify Funding Agency/Program:							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Minimal, however, this project may create efficiencies through the enhanced use of technology and reduce the City's paper and materials use.				Director Approval: Approved by B. Themens on December 2, 2020							
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
Total	\$ -	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)	\$ (52,000)
Staffing (FTE)												
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.

Project Name:	Desktop computer hardware refresh											2021 - 2030 Project Plan	
Department:	NVR&CC											Project Type: On-Going Program/Project	
Project Manager:	Preston Corrigan											Date: 29-Jul-20 Base Program	
Description:	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc.												
Purpose:	This project will provide ongoing funds to ensure technology systems deployed at City of North Vancouver facilities are kept up to date.												
Alignment With Official Community Plan:	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"												
Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities	A City for People 20%	A Livable City 20%	A Vibrant City 25%	A Connected City 20%	A Prosperous City 15%	Total 100%							
Service Levels: Impact on the service levels to the public as a result of the project	Has no impact on service level					Notes:							
COVID-19 Adaptation: How significantly this project assists residents, local businesses and vulnerable populations under COVID-19	Moderate Impact					Notes:							
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact					Notes:							
External Funding: If applicable, specify funding agency/program	N/A					N/A					Specify Funding Agency/Program:		
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None										Director Approval: Approved by H. Turner 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	
Funding Requirements													
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 175,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Perfect Mind Development and Integration											2021 - 2030 Project Plan	
Department:	NVR&CC											Project Type:	
Project Manager:	Preston Corrigan											On-Going Program/Project	
Description:	North Vancouver Recreation and Culture is currently implementing Perfect Mind to replace the CLASS recreation management system. The core Perfect Mind system went live in May 2019. This project will allow us to fund enhancements and features to this platform to meet business needs and improve operational efficiency.												
Purpose:	This capital project will fund the development of custom features specific to North Vancouver's needs in the Perfect Mind platform and customer registration process. It will allow for direct integration with NVRC systems and processes providing efficiencies for staff and customers.												
Alignment With Official Community Plan:	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"												
Strategic Plan :	A City for People	A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total			
Use percentages to allocate the project across the 5 strategic priorities	40%	10%		5%		40%		5%		100%			
Service Levels:	Impact on the service levels to the public as a result of the project					Notes:							
	Has no impact on service level												
COVID-19 Adaptation:	How significantly this project assists residents, local businesses and vulnerable populations under COVID-19					Notes:							
	Low Impact												
Risk Assessment:	Impact of the project not proceeding to public health and/or occupational health and safety					Notes:							
	Low Impact												
External Funding:	If applicable, specify funding agency/program					Other Contribution		Secured Contribution		Specify Funding Agency/Program:			
										District of North Vancouver			
GHG Implications:	None										Director Approval:		
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.											Approved by H. Turner on December 2, 2020		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 60,000	
External Funding/Contributions	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 120,000	
Total Project Expenditures	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 180,000	
Overhead Staffing (Engineering/Facilities)	Specify as a percentage of funds appropriated												
	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance	(Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program											2021 - 2030 Project Plan					
Department:	Engineering: Equipment											Project Type:		Maintenance & Replacement			
Project Manager:	Bruce Bowman											Date:		31-Jul-20		Dedicated Funds	
Description:	Engineering, Parks and Environment Operations vehicle and equipment replacement as per the attached replacement schedule.																
Purpose:	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.																
Alignment With Official Community Plan:	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.																
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total						
Use percentages to allocate the project across the 5 strategic priorities	50%		50%								100%						
Service Levels:					Notes:												
Impact on the service levels to the public as a result of the project	Increases level of service																
COVID-19 Adaptation:					Notes:												
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Low Impact																
Risk Assessment:					Notes:												
Impact of the project not proceeding to public health and/or occupational health and safety	Low Impact																
External Funding:									Specify Funding Agency/Program:								
If applicable, specify funding agency/program	N/A				N/A												
GHG Implications:	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.											Director Approval:					
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					
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL					
Funding Requirements																	
City Funding (Fund Appropriation)	\$ 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					
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Project Expenditures	\$ 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					
Overhead Staffing (Engineering/Facilities)																	
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%						
Impact on Operations/Maintenance																	
(Incremental to 2020 Base Year Operating Budget)																	
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Staffing (FTE)																	
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.

Vehicle Group Totals and Replacement Costs /

Edit Date:

Print Date: 23-Mar-21

Year 2020

Class	tion	Vehicle Year	Vehicle No.	Estimated Purchase Price (2018)	Current Vehicle Age	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2026-2030	Total 2021-2030
1 Pick-up Truck																	
10 : year replacement cycle																	
hourly rate - 6.92																	
2010	155	\$ 45,000	10.0	\$ 55,000												\$ -	\$ 55,000
2010	198	\$ 45,000	10.0	\$ 55,000												\$ -	\$ 55,000
2013	185	\$ 45,000	7.0					\$ 45,000								\$ -	\$ 45,000
2013	186	\$ 45,000	7.0					\$ 45,000								\$ -	\$ 45,000
2013	1115	\$ 45,000	7.0					\$ 45,000								\$ -	\$ 45,000
2013	1132	\$ 50,000	7.0	\$ 65,000									\$ 50,000			\$ 50,000	\$ 115,000
2013	1134	\$ 45,000	7.0					\$ 45,000								\$ -	\$ 45,000
2013	1165	\$ 45,000	7.0					\$ 45,000								\$ -	\$ 45,000
2013	1166	\$ 45,000	7.0					\$ 45,000								\$ -	\$ 45,000
2015	1136	\$ 50,000	5.0						\$ 50,000							\$ -	\$ 50,000
2016	1112	\$ 45,000	4.0							\$ 45,000						\$ 45,000	\$ 45,000
2016	1126	\$ 45,000	4.0							\$ 45,000						\$ 45,000	\$ 45,000
2016	1137	\$ 45,000	4.0							\$ 45,000						\$ 45,000	\$ 45,000
2017	1131	\$ 50,000	3.0									\$ 50,000				\$ 50,000	\$ 50,000
2018	1177	\$ 45,000	2.0										\$ 45,000				\$ 45,000
2018	1164	\$ 45,000	2.0										\$ 45,000				\$ 45,000
2019	1123	\$ 45,000	1.0											\$ 45,000			\$ 45,000
2020	1130	\$ 45,000	-												\$ 45,000		\$ 45,000
2 Vans - 1/2 Ton																	
5.00																	
10 : year replacement cycle																	
2012	392	\$ 45,000	8.0			\$ 45,000										\$ -	\$ 45,000
2012	393	\$ 45,000	8.0			\$ 45,000										\$ -	\$ 45,000
2014	1039	\$ 45,000	6.0					\$ 45,000								\$ -	\$ 45,000
2017	1113	\$ 55,000	3.0							\$ 55,000						\$ 55,000	\$ 55,000
2018	1182	\$ 50,000	2.0										\$ 50,000			\$ 50,000	\$ 50,000
2018	1183	\$ 50,000	2.0										\$ 50,000			\$ 50,000	\$ 50,000
5 Single Axle Dump Truck																	
25.40																	
10 : year replacement cycle																	
2019	1155	\$ 250,000	1.0											\$ 250,000		\$ 250,000	\$ 250,000
2019	1156	\$ 250,000	1.0											\$ 250,000		\$ 250,000	\$ 250,000
6 Tandem Axle Dump Truck																	
24.81																	
10 : year replacement cycle																	
2017/18 cap	2006	151	\$ 275,000	14.0									\$ 275,000			\$ 275,000	\$ 275,000
2017/19 cap	2006	152	\$ 275,000	14.0												\$ -	\$ -
	2008	153	\$ 250,000	10.0												\$ -	\$ -
7 Flat Deck Truck																	
9.22																	
10 : year replacement cycle																	
2014	1163	\$ 65,000	6.0					\$ 65,000								\$ -	\$ 65,000
2014	1171	\$ 65,000	6.0					\$ 65,000								\$ -	\$ 65,000
2015	1133	\$ 65,000	5.0						\$ 65,000							\$ -	\$ 65,000
2015	1135	\$ 65,000	5.0						\$ 65,000							\$ -	\$ 65,000
2015	1122	\$ 70,000	5.0						\$ 70,000							\$ -	\$ 70,000
2017	1121	\$ 60,000	3.0								\$ 60,000					\$ 60,000	\$ 60,000
2017	188	\$ 75,000	3.0								\$ 75,000					\$ 75,000	\$ 75,000
2017	1195	\$ 65,000	3.0								\$ 65,000					\$ 65,000	\$ 65,000
2017	2134	\$ 80,000	3.0								\$ 80,000					\$ 80,000	\$ 80,000
2018	1161	\$ 60,000	2.0									\$ 60,000				\$ 60,000	\$ 60,000
2018	1160	\$ 60,000	2.0									\$ 60,000				\$ 60,000	\$ 60,000
2019	1194	\$ 60,000	1.0										\$ 60,000				\$ 60,000
2019	1124	\$ 55,000	1.0										\$ 55,000				\$ 55,000
8 Crane Truck																	
30.00																	
20 : year replacement cycle																	
2018 cap	1998	067	\$ 240,000	22.0												\$ -	\$ -
9 Tractor																	
25.48																	
15 : year replacement cycle																	

Vehicle Group Totals and Replacement Costs /

Edit Date:

Print Date: 23-Mar-21

Year 2020

Class	Descrip tion	Vehicle Year	Vehicle No.	Estimated Purchase Price (2018)	Current Vehicle Age	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2026-2030	Total 2021- 2030
		2008	194	\$ 45,000	12.0	\$ 45,000										\$ -	\$ 45,000
13	Backhoe																
27.61		7															
		2014	1157	\$ 142,000	6.0	\$ 142,000							\$ 142,000			\$ 142,000	\$ 284,000
		2014	1158	\$ 142,000	6.0	\$ 142,000							\$ 142,000			\$ 142,000	\$ 284,000
		2014	1159	\$ 142,000	6.0	\$ 142,000							\$ 142,000			\$ 142,000	\$ 284,000
15	Roller																
4.94		12															
		2005	093	\$ 25,000	15.0		\$ 25,000									\$ -	\$ 25,000
	new rate	2018	1167	\$ 60,000	2.0					\$ 70,000						\$ 70,000	\$ 70,000
17	Riding Mower																
21.14		6															
	2018 cap	2011	379	\$ 55,000	9.0				\$ 55,000							\$ -	\$ 55,000
	2018 cap	2011	380	\$ 45,000	9.0				\$ 45,000							\$ -	\$ 45,000
		2012	381	\$ 50,000	8.0	\$ 50,000				\$ 45,000						\$ 45,000	\$ 95,000
		2016	1100	\$ 55,000	4.0			\$ 55,000								\$ -	\$ 55,000
22	Sweeper																
36.73		7															
	2018 cap	2020	1154	\$ 250,000	0.0						\$ 250,000					\$ 250,000	\$ 250,000
		2018	1150	\$ 230,000	2.0				\$ 230,000							\$ -	\$ 230,000
30	Chipper / G8 Park Vacuum																
23.68		10															
	2018 cap	2007	149	\$ 73,000	13.0	\$ 23,000							\$ 50,000			\$ 50,000	\$ 73,000
		2007	196	\$ 28,000	13.0	\$ 28,000										\$ -	\$ 28,000
31	Mini Dump																
12.97		10															
	2018 cap	2008	190	\$ 177,000	12.0	\$ 57,000							\$ 120,000			\$ 120,000	\$ 177,000
		2009	168	\$ 120,000	11.0											\$ -	\$ -
		2009	192	\$ 130,000	11.0											\$ -	\$ -
		2009	191	\$ 120,000	11.0											\$ -	\$ -
		2017	1110	\$ 95,000	3.0					\$ 95,000						\$ 95,000	\$ 95,000
		2017	1120	\$ 95,000	3.0					\$ 95,000						\$ 95,000	\$ 95,000
32	Trailers																
**have no rate		12															
	Parks	2010	375	\$ 8,000	10.0		\$ 8,000									\$ -	\$ 8,000
	Parks	2010	376	\$ 8,000	10.0		\$ 8,000									\$ -	\$ 8,000
	Water	2015	184	\$ 20,000	5.0						\$ 20,000					\$ 20,000	\$ 20,000
	Streets	2018	1169	\$ 10,000	2.0											\$ -	\$ -
36	Garbage Trucks																
56.00		9															
		2008	173	\$ 340,000	12.0				\$ 340,000							\$ -	\$ 340,000
		2010	175	\$ 340,000	10.0		\$ 340,000									\$ -	\$ 340,000
		2010	174	\$ 340,000	10.0			\$ 340,000								\$ -	\$ 340,000
39	Utility Style																
9.46		10															
	2019 cap	2006	148	\$ 100,000	14.0											\$ -	\$ -
		2011	187	\$ 110,000	9.0	\$ 110,000										\$ -	\$ 110,000
		2017	1170	\$ 110,000	3.0						\$ 110,000					\$ 110,000	\$ 110,000
		2017	1180	\$ 110,000	3.0						\$ 110,000					\$ 110,000	\$ 110,000
		2017	1181	\$ 100,000	3.0						\$ 100,000					\$ 100,000	\$ 100,000
48	Gator/RTV																
12.30		13															
		2009	193	\$ 45,000	11.0		\$ 45,000									\$ -	\$ 45,000
		2015	1111	\$ 45,000	5.0						\$ 45,000					\$ 45,000	\$ 45,000

Vehicle Group Totals and Replacement Costs /

Edit Date:

Print Date: 23-Mar-21

Year 2020

Class	Description	Vehicle Year	Vehicle No.	Estimated Purchase Price (2018)	Current Vehicle Age	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2026-2030	Total 2021-2030
49	Toolcat																
25.73		10	: year replacement cycle														
		2012	384	\$ 60,000	8.0		\$ 60,000									\$ -	\$ 60,000
		2012	385	\$ 60,000	8.0		\$ 60,000									\$ -	\$ 60,000
n/a	Specialty Equipment																
1.00		n/a	: year replacement cycle														
		2014	1145	\$ 45,000	6.0							\$ 45,000				\$ 45,000	\$ 45,000
	Walk Be	2017		\$ 10,000	3.0							\$ 10,000				\$ 10,000	\$ 10,000
	HydroSe	2017		\$ 8,000	3.0							\$ 8,000				\$ 8,000	\$ 8,000
Total Funds Required						\$ 914,000	\$ 636,000	\$ 665,000	\$ 845,000	\$ 250,000	\$ 495,000	\$ 1,028,000	\$ 1,231,000	\$ 660,000	\$ 45,000	\$ 3,164,000	\$ 6,769,000
																	\$ 6,769,000

Project Name:	Multi purpose utility vehicle											2021 - 2030 Project Plan	
Department:	Engineering: Equipment											Project Type:	
Project Manager:	Jeff Klochnyk/Derek Priestley											Date: Oct 09/20	
Description:	The City continues to increase opportunities for separated cycling and pedestrian facilities on our streets and multi-use pathways. E. 29th St., the Spirit Trail, the Green Necklace, and the soon to be completed W. 1st Street mobility upgrade project are just a few examples. The City's Rough Terrain Vehicle 'RTV' has been able to clear these facilities of snow and ice, but is unable to keep up with the growing network.												
Purpose:	In order to provide the level of service expected, Operations has rented a second RTV to assist with winter maintenance and to provide a backup for machine downtime. In our current form, limited access to rentals, and higher rental costs, have created a situation where we would not be able to keep the separated bike and pedestrian facilities clear of snow and ice. A second piece of equipment will allow operational capacity for plowing snow and carrying salt or brine, and eliminates the need to rely on costly rentals. In the warmer months, the equipment is compatible with a number of attachments utilized for parks and streets maintenance. The current 10 year equipment replacement plan identifies a 2021 replacement costs of \$45,000 for a tractor. This funding request will leverage those funds, eliminating the need for a new tractor, and providing a total \$160,000 of available funds for the new equipment.												
Alignment With Official Community Plan:	2.3.1 Maintain the existing transportation infrastructure in good repair 5.1.4 Undertake maintenance and improvements to parks, greenways, open spaces and outdoor recreation facilities to reflect the community's needs and expectations												
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities	33%		34%				33%				100%		
Service Levels:	<i>Increases level of service</i>		Notes: Allows for multi-use and cycling infrastruce to remain open and accesible in all seasons										
COVID-19 Adaptation:	<i>Moderate Impact</i>		Notes: Allows for multi-use and cycling infrastruce to remain open and accesible in all seasons										
Risk Assessment:	<i>Significant Impact</i>		Notes: Allows for multi-use and cycling infrastruce to remain open and accesible in all seasons										
External Funding:	<i>N/A</i>		<i>N/A</i>				Specify Funding Agency/Program:						
GHG Implications:	Adding this piece to our fleet will eliminate the need to purchase two pieces resulting in lower GHG. Modern advancements in fuel consumption have improved since the purchase of previous equipment resulting in lower GHG. At the time of procurement we would look for units that can operate off renewable energy.										Director Approval: Approved by D. Pope on December 2, 2020		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	
Overhead Staffing (Engineering/Facilities)													
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Fire Apparatus Replacement Program											2021 - 2030 Project Plan					
Department:	Fire											Project Type:		Maintenance & Replacement			
Project Manager:	Greg Schalk											Date:	30-Jul-20			Dedicated Funds	
Description:	Replacing aging fire apparatus - Ladder 10 in 2021 for \$2,100,000; Hazmat 10 in 2023 for \$500,000; Rescue 10 in 2025 for \$600,000; and Engine 9 in 2029 for \$1,000,000.																
Purpose:	Program meets the safety requirements to maintain a regular replacement cycle for fire apparatus.																
Alignment With Official Community Plan:	Community Well-being Objective 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) and the Municipal Services and Infrastructure Objective 8.2.2 (Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operational life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures).																
Strategic Plan : 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						
	100%										100%						
Service Levels: Impact on the service levels to the public as a result of the project	<i>Increases level of service</i>				Notes: Increases the level of service by maintaining a regular replacement cycle for critical fire apparatus for staff, which in turn provides a safe environment for people living in and visiting the City of North Vancouver.												
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>No Impact</i>				Notes:												
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Significant Impact</i>				Notes: There could be an impact to public safety (Fire staff and/or the public) if aging fire appartus is not replaced as it could be prone to mechanical failure. Replacement will ensure that the most technologically advanced and up to date fire apparatus is utilized to protect the citizens and the structures of the City of North Vancouver.												
External Funding: If applicable, specify funding agency/program	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program:								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Fuel (diesel, gasoline) used for fire apparatus; efficiency of equipment, degree to which maintenance will be required/reduced; potential for replacement with electric vehicles will help reduce GHG emissions.										Director Approval: Approved by G. Schalk on December 2, 2020						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL					
Funding Requirements																	
City Funding (Fund Appropriation)	\$ 2,485,000	\$ 2,100,000	\$ -	\$ 500,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 4,200,000					
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Project Expenditures	\$ 2,485,000	\$ 2,100,000	\$ -	\$ 500,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 4,200,000					
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%						
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)																	
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Staffing (FTE)																	
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.

Project Name:	Fire Equipment Replacement Program											2021 - 2030 Project Plan		
Department:	Fire											Project Type:		Maintenance & Replacement
Project Manager:	Greg Schalk											Date:	30-Jul-20	Dedicated Funds
Description:	Replace aging Turnout Gear (\$50,000) and replace aging Miscellaneous Technical Resuce Equipment (\$20,000) on the basis of an annual replacement schedule. Replace SCBA and related equipment in 2027 at \$500,000 as per the 10 year replacement cycle.													
Purpose:	Program meets the safety requirements to maintain a regular replacement cycle for critical structural firefighter protective equipment and to maintain a regular replacement cycle for technical rescue equipment.													
Alignment With Official Community Plan:	Community Well-being Objective 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) and the Municipal Services and Infrastructure Objective 8.2.2 (Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operational life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures).													
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total								
Use percentages to allocate the project across the 5 strategic priorities	100%	0%	0%	0%	0%	100%								
Service Levels:	<i>Increases level of service</i>		Notes: Increases the level of service by replacing equipment for staff, which in turn provides a safe environment for staff and for people living in and visiting the City of North Vancouver.											
COVID-19 Adaptation:	<i>No Impact</i>		Notes:											
Risk Assessment:	<i>Significant Impact</i>		Notes: There could be an impact to public health and/or occupational health and safety (Fire staff and/or the public) if necessary equipment is not replaced as it could be prone to failure.											
External Funding:	<i>N/A</i>		<i>N/A</i>			Specify Funding Agency/Program:								
GHG Implications:	N/A											Director Approval:		
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												Approved by G. Schalk on December 2, 2020		
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 671,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 570,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 1,200,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 671,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 570,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 1,200,000		
Overhead Staffing (Engineering/Facilities)														
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance														
(Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
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.

Project Name:	Firefighter Resiliency Pilot Program											2021 - 2030 Project Plan		
Department:	Fire											Project Type:		New Capital Asset
Project Manager:	Greg Schalk / Mike Danks											Date:	30-Jul-20	Dedicated Funds
Description:	To create a first responder mental health resiliency maintenance program within the constraints of a working fire department in a collaborative fashion with a third party subject matter expert													
Purpose:	To build continual mental health resiliency in our first responders through a peer-assist-peer model.													
Alignment With Official Community Plan:	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.													
Strategic Plan : 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	
	100%												100%	
Service Levels: 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 current model is an outsourced system that is both logistically and financially restrictive and does not support continual and progressive attention. In short it is a more reactive model than the proactive one being proposed.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact					Notes:								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Significant Impact					Firefighters are being asked to respond to increasingly complex situations and are experiencing mounting pressures in their work. There is a strong need to ensure that they are prepared for the various situations they face on a daily basis and that they have the necessary skills to bounce back after difficult experiences. The impact to not addressing this need would be increasing the risk and long term negative effects related to job related mental health injuries.								
External Funding: If applicable, specify funding agency/program	N/A					N/A			Specify Funding Agency/Program:					
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	N/A									Director Approval: Approved by G. Schalk on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
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.

Project Name: Department: Project Manager:	Block Funding - City Used Buildings												2021 - 2030 Project Plan	
	Facilities						Project Type:		On-Going Program/Project					
	Joel Roy						Date: 14-Jul-20		Base Program					
Description:	Block funding to acquire / undertake capital items and projects under \$10,000 for City-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Works Yard).													
Purpose:	Provides staff with the resources to respond immediately to time-sensitive, smaller project and infrastructure and equipment replacement issues, in order to ensure public safety and maintain levels of service.													
Alignment With Official Community Plan:	These small projects help support the goals and objectives of the OCP by protecting and maintaining new and existing public infrastructure and amenities.													
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total			
Use percentages to allocate the project across the 5 strategic priorities	30%		50%		20%						100%			
Service Levels: 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: Provides uninterrupted services and preservation of City infrastructure.									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Low Impact				Notes: Level of impact would depend on scope / focus of project									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact				Notes: Inability to repair infrastructure in a timely matter, resulting in service disruptions, deterioration of the value of City assets, and building system component failures.									
External Funding: If applicable, specify funding agency/program	N/A				N/A		Specify Funding Agency/Program:							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	GHG implications will vary, depending on the type of project / purchase.							Director Approval: Approved by B. Pearce on December 2, 2020						
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 702,587	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 702,587	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
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.

Project Name: Department: Project Manager:		Block Funding - Non-City Used Buildings Facilities										2021 - 2030 Project Plan On-Going Program/Project																																																																																																																																																																									
		Project Type: Base Program																																																																																																																																																																																			
Description:		Block funding to acquire / undertake capital items and projects under \$10,000 for City-Owned but Non City-Used properties.																																																																																																																																																																																			
Purpose:		Provides staff with the resources to respond immediately to time-sensitive, smaller project and infrastructure and equipment replacement issues, in order to ensure public safety and maintain levels of service.																																																																																																																																																																																			
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Strategic Plan : Use percentages to allocate the project across the 5 strategic priorities		A City for People 30%		A Livable City 50%		A Vibrant City 20%		A Connected City		A Prosperous City		Total 100%																																																																																																																																																																									
Service Levels: 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>				Notes: Provides uninterrupted services and preservation of City infrastructure.																																																																																																																																																																															
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19		<i>Low Impact</i>				Notes: Level of impact would depend on scope / focus of project																																																																																																																																																																															
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety		<i>Moderate Impact</i>				Notes: Inability to repair infrastructure in a timely matter, resulting in service disruptions, deterioration of the value of City assets, and building system component failures.																																																																																																																																																																															
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GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.		GHG implications will vary, depending on the type of purchase.								Director Approval: Approved by B. Pearce on December 2, 2020																																																																																																																																																																											
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	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL																																																																																																																																																																										
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* 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.

Project Name: Department: Project Manager:	Block Funding - Gerry Brewer Building <div style="display: flex; justify-content: space-between;"> Facilities Project Type: On-Going Program/Project </div>											
	Joel Roy											
	Date: 14-Jul-20 Base Program											
Description:	Block funding to acquire capital items under \$10,000 for the Gerry Brewer building.											
Purpose:	Provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure and equipment replacement issues, in order to ensure public safety and maintain levels of service.											
Alignment With Official Community Plan:	These small projects help support the goals and objectives of the OCP by protecting and maintaining new and existing public infrastructure and amenities.											
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total						
Use percentages to allocate the project across the 5 strategic priorities	30%	50%	20%			100%						
Service Levels: 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>		Notes: Provide uninterrupted services and preservation of City infrastructure.									
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	<i>Low Impact</i>		Notes: Level of impact would depend on scope / focus of project									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	<i>Moderate Impact</i>		Notes: Inability to repair infrastructure in a timely matter, resulting in service disruptions, deterioration of the value of City assets, and building system component failures.									
External Funding: If applicable, specify funding agency/program	<i>Other Contribution</i>		<i>Secured Contribution</i>		Specify Funding Agency/Program: Gerry Brewer Building is funded in coordination with the District of North Vancouver							
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	GHG implications will vary, depending on the type of purchase.							Director Approval: Approved by B. Pearce on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 115,221	\$ 29,237	\$ 29,237	\$ 29,237	\$ 29,237	\$ 29,237	\$ 29,237	\$ 29,237	\$ 29,237	\$ 29,237	\$ 29,237	\$ 292,368
External Funding/Contributions	\$ 96,238	\$ 35,980	\$ 35,980	\$ 35,980	\$ 35,980	\$ 35,980	\$ 35,980	\$ 35,980	\$ 35,980	\$ 35,980	\$ 35,980	\$ 359,802
Total Project Expenditures	\$ 211,459	\$ 65,217	\$ 65,217	\$ 65,217	\$ 65,217	\$ 65,217	\$ 65,217	\$ 65,217	\$ 65,217	\$ 65,217	\$ 65,217	\$ 652,170
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
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.

Project Name:	Block Funding - Fire											2021 - 2030 Project Plan	
Department:	Fire											Project Type:	
Project Manager:	Greg Schalk											Date: 30-Jul-20	
Description:	Block Funding for emergency/unplanned Fire Department expenses.												
Purpose:	Maintenance and replacement of items under \$10,000.												
Alignment With Official Community Plan:	Community Well-being Objective 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) and the Municipal Services and Infrastructure Objective 8.2.2 (Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operational life of individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditures).												
Strategic Plan :	A City for People	A Livable City	A Vibrant City	A Connected City	A Prosperous City	Total							
Use percentages to allocate the project across the 5 strategic priorities	100%	0%	0%	0%	0%	100%							
Service Levels: Impact on the service levels to the public as a result of the project	Increases level of service		Notes: Increases the level of service by replacing equipment for staff which in turn provides a safe environment for staff and for people living in and visiting the City of North Vancouver.										
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact		Notes:										
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Significant Impact		Notes: There could be an impact to public health and/or occupational health and safety (Fire staff and/or the public) if necessary equipment is not replaced as it could be prone to failure.										
External Funding: If applicable, specify funding agency/program	N/A		N/A		Specify Funding Agency/Program								
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Efficiency of equipment, degree to which maintenance will be required or reduced.												
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	-	
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-	

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Project Name:	Long Term Tax Strategy											2021 - 2030 Project Plan	
Department:	Finance											Project Type: Other Projects	
Project Manager:	Leslie Garber											Date: 7-Jul-20	
Description:	They City last updated it's Long Term Property Tax Strategy in 2009 in response to concerns from the business community. The recommendations of the Strategy have been implemented but due to the importance of property taxes to residents and businesses it is prudent to periodically review the basis and structure of the levy and how it may be affecting the various classes of rate payers. It is anticipated that the work will be completed by a facilitated process involving staff, consultants and members of the public.												
Purpose:	The Strategy will be prepared in consideration of, or in conjunction with, the City's Economic Development Strategy to provide information on property taxation, the status of the City's current property tax structure and to provide options for Council consideration to improve the system, either directly or indirectly through lobbying efforts.												
Alignment With Official Community Plan:	OCP: 7.2: Create an attractive environment for economic development												
Strategic Plan :	A City for People		A Livable City		A Vibrant City		A Connected City		A Prosperous City		Total		
Use percentages to allocate the project across the 5 strategic priorities									100%		100%		
Service Levels:	<i>Has no impact on service level</i>												
COVID-19 Adaptation:	<i>No Impact</i>				Notes:								
How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19													
Risk Assessment:	<i>No Impact</i>				Notes:								
Impact of the project not proceeding to public health and/or occupational health and safety													
External Funding:	<i>N/A</i>				<i>N/A</i>				Specify Funding Agency/Program				
If applicable, specify funding agency/program													
GHG Implications:	None.											Director Approval:	
Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.												Approved by B. Themens on December 2, 2020	
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Overhead Staffing (Engineering/Facilities)													
Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance													
(Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name: Department: Project Manager:	Urban Agriculture and Community Gardens Planning & Development: Environmental Sustainability Caroline Jackson											2021 - 2030 Project Plan New Capital Asset	
	Date: July 2 2020											Project Type: New Initiative	
Description:	This projects advances urban agriculture initiatives in the City, including planning, site selection, and public consultation associated with additional community gardens in the City.												
Purpose:	This project funds expansion of urban agriculture initiatives in the City to increase food security, improve social resilience, and reduce greenhouse gas emissions associated with food production, processing, and transportation.												
Alignment With Official Community Plan:	This project supports Objective 3.4.5 of the City's OCP: to expand urban agriculture as a way of increasing food security and reducing the greenhouse gas emissions associated with food production, processing, and transportation.												
Strategic Plan : 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		
	25%		50%		5%		10%		10%		100%		
Service Levels: 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: Many City residents, particularly those residing in multifamily buildings, are unable to access growing space, with long waiting lists for available space in existing community gardens. This project addresses this demand through planning for additional growing spaces for resident use.								
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	Moderate Impact				Notes: This project increases food security and improves local community resilience through providing additional food growing opportunities.								
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	Moderate Impact				Notes: By advancing urban agriculture initiatives, the City is improving community resilience through fostering social connections and improving access to healthy food.								
External Funding: If applicable, specify funding agency/program	N/A				N/A				Specify Funding Agency/Program Opportunities will be pursued, where possible, as stimulus programs are announced.				
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	This project will reduce greenhouse gas emissions associated with food production, processing, and transportation.								Director Approval: Approved by M. Epp on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Project Name:	Permissive Property Tax Exemption Policy Review											2021 - 2030 Project Plan	
Department:	Finance											Project Type: One-Time Study	
Project Manager:	Leslie Garber											Date: 7-Jul-20 New Initiative	
Description:	The City of North Vancouver's permissive tax exemptions (PTE) are among the highest in the region. The PTE Policy Review will look at the PTE Policy in the specific context of the City; how the policy supports Council's Strategic Plan and the City's Financial Plan; evaluate the community value received through the granting of PTE's; assess an appropriate level of PTE's for the City; review other municipal PTE policies; and determine if other exemption mechanisms are available.												
Purpose:	The goal of the PTE Policy review is to assess the value received by City residents through the granting PTE's to ensure that the appropriate level of PTE's is being granted.												
Alignment With Official Community Plan:	OCP Goal 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 independant living. OCP Goal 3.1.7 Assist organizations and individuals that provide community supports through the responsible allocation of City resources.												
Strategic Plan :	A City for People	A Livable City			A Vibrant City			A Connected City			A Prosperous City		Total
Use percentages to allocate the project across the 5 strategic priorities	100%												100%
Service Levels: Impact on the service levels to the public as a result of the project	Has no impact on service level												
COVID-19 Adaptation: How significantly this project assists residents, local businesses and/or vulnerable populations under COVID-19	No Impact			Notes:									
Risk Assessment: Impact of the project not proceeding to public health and/or occupational health and safety	No Impact			Notes:									
External Funding: If applicable, specify funding agency/program	N/A			N/A			Specify Funding Agency/Program:						
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	None.								Director Approval: Approved by B. Themens on December 2, 2020				
	2011-2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2020 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries(Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)													
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.

Supporting Information for Engineering, Parks & Environment Appropriation Requests

Project Name	Amount	Comments
Street Banner & Furnishing Program	35,000	Funding to be used for the procurement and installation of streetscape furnishings including benches, covered benches, bike racks etc. Remaining \$25,000 associated with the street banners is not being appropriated at this time.
Operations Vehicle/Equipment Replacement Program	893,000	Tendering and ordering of all 2021 vehicles and equipment due to expected long lead times;
New Pedestrian Crossing Facilities	90,000	\$60k for design of special crosswalks on Chesterfield at 16th, 18th, 22nd; \$20k for turning movement counts data collection; \$10k for design of special crosswalk on West Grand Blvd at 13th;
Pedestrian and Roadway Lighting Implementation	300,000	St Georges at 11th, St Georges at 10th intersection lighting design with activated flashers,
Existing Infrastructure Safety Improvements	400,000	New signs and pavement markings citywide, resident inquiries, etc.
Pavement Management: Streets and Lanes	500,000	Pavement condition assessment, as well as repairs & maintenance on an as needed basis & paving related to Carrie Cates project
Sidewalk Infill & Reconstruction	170,000	Tendering and construction of sidewalk program over summer & construction of projects neighbouring development and other projects
Waterfront Park Master Plan	450,000	Funding a series of consultant studies to develop a new Park Master Plan for Waterfront Park.
Park Picnic Shelters	400,000	Site selection, design, consultation and construction of new shelters in City parks for picnics and other recreational programming.
Park Furnishings and Signage	35,000	Annual funding allocation to add new park furnishings, such as benches, picnic tables and bike racks, and new park signage.
Harry Jerome Park Planning	300,000	Funding to develop a new master plan for the 1 hectare park on the Harry Jerome Neighbourhood Lands
Installation of Accessible Pedestrian Units	35,000	Installation of audible pedestrian systems (APS) at traffic signals to assist pedestrians with visual challenges to safely cross the roads. Locations: Lonsdale at 14th, Lonsdale at 16th, St Georges at 15th St

New Traffic Signals	410,000	\$400k for new signal at Lonsdale and Keith Rd; \$10k for turning movement data collection at various locations;
Transit Stop Improvements	65,000	For construction of two bus stops to make them accessible - East Grand Blvd at 13th St, East Grand Blvd at 15th St
Traffic Signal System Upgrades	180,000	\$20k for traffic signal software maintenance agreement; \$20k for Westview at 28th St signal upgrade design work; \$30k for replacement of old electrical industrial service on Cotton at Brooksbank intersection; \$110k for traffic signal cabinet upgrades at various intersections;
Traffic Signal Pre-emption for Emergency Vehicles	80,000	St Georges at 3rd St, St Georges at 15th St, or as asked by Fire Department for signal upgrades for pre-emption for fire trucks
Street Lighting and Aging Pole Replacement	250,000	Replacing corroded or damaged street light and traffic signal poles; hiring consultant evaluate structural condition of street lighting and traffic signal poles citywide;
City-Wide LED Streetlight upgrade	250,000	Retrofit of remaining high pressure sodium (HPS) with new LED lighting fixtures. In 2021 remaining collector and all local roads are planned to be completed.

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THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8826

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Parks) Reserve Fund
for the 2021 Capital Plan Appropriations.**

WHEREAS the entire City is listed in “Development Cost Charges Bylaw, 2016, No. 8471” as an area where development cost charges for parks will be levied;

AND WHEREAS the development of park land is a capital cost permitted to be paid using Development Cost Charge funds under Section 566 of the *Local Government Act*;

NOW THEREFORE 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 “**Development Cost Charge (Parks) Reserve Fund Bylaw, 2021, No. 8826**” (2021 Capital Plan Funding).
2. The following amounts are hereby appropriated from the Development Cost Charge (Parks) Reserve Fund for the purpose of funding:
 - A. \$222,750 for the “Waterfront Park Master Plan and Implementation” project; and
 - B. \$148,500 for the “New Community Park - Harry Jerome Park Planning” project.

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MAYOR

CORPORATE OFFICER

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THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8827

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Transportation) Reserve Fund
for the 2021 Capital Plan Appropriations.**

WHEREAS the entire City is listed in “Development Cost Charges Bylaw, 2016, No. 8471” as an area where development cost charges for transportation will be levied;

AND WHEREAS the development of highway facilities, other than off street parking, is a capital cost permitted to be paid using Development Cost Charge funds under Section 566 of the *Local Government Act*;

NOW THEREFORE 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 “**Development Cost Charge (Transportation) Reserve Fund Bylaw, 2021, No. 8827” (2021 Capital Plan Funding)**.”
2. The following amount is hereby appropriated from the Development Cost Charge (Transportation) Reserve Fund for the purpose of funding:
 - A. \$148,500 for the “Pedestrian and Roadway Lighting Implementation - Construction” project.

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MAYOR

CORPORATE OFFICER

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THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8824

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Water Utility) Reserve Fund
for the 2020 Capital Plan.**

WHEREAS Fell Avenue: Copping Street to West 3rd Street is listed in “Development Cost Charges Bylaw, 2016, No. 8471” as an area where development cost charges for water will be levied;

AND WHEREAS the capital costs of providing, constructing, altering or expanding water facilities are permitted to be paid using Development Cost Charge funds under Section 566 of the *Local Government Act*;

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 “**Development Cost Charge (Water Utility) Reserve Fund Bylaw, 2021, No. 8824**” (2020 Capital Plan Funding).
2. The following amount is hereby appropriated from the Development Cost Charge (Water Utility) Reserve Fund for the purpose of funding:
 - A. \$24,750 for the “Watermain Replacement – Fell Avenue to Copping Street” project.

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MAYOR

CORPORATE OFFICER

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 Department Manager	 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: Dianna Foldi, Senior Project Manager, Strategic Initiatives

Subject: LAWN BOWLING GREENS, SITE WORKS AND CLUBHOUSE –
FUNDING REQUEST

Date: March 24, 2021 File No: 02-0800-30-0026/1

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

RECOMMENDATION

PURSUANT to the report of the Senior Project Manager, dated March 24, 2021, entitled "Lawn Bowling Greens, Site Works and Clubhouse – Funding Request":

THAT Council approve \$146,436.00 from the Phase 1 Safe Restart Grant - COVID-19 funding for the Lawn Bowling – Greens and Site Works project;

THAT (Funding Appropriation #2117) an amount of \$343,000 be appropriated from the Harry Jerome Community Recreation Centre project budget for the purpose of funding the Lawn Bowling – Clubhouse project;

AND THAT should any of the above amounts remain unexpended as at December 31, 2024, the unexpended balance shall be returned to the credit of said Fund.

ATTACHMENTS

1. NVLB Greens and Site Works Plan ([Citydoc 2036328](#))

SUMMARY

The purpose of this report is to request appropriation of funds from the "Phase 1 COVID-19 Grant" in order to complete the NVLB Greens and Site Works construction and from

“HJCRC Next Steps – 2021-2030 Project Plan” to advance the detailed design and construction of the NVLB Clubhouse.

BACKGROUND

The current \$6.5M funding for the NVLB Greens, Site Works and Clubhouse was originally appropriated in July 2018 based on an approved design and Class D estimate (+/- 20%). Detailed design of the Greens, Site Works and Clubhouse proceeded in close collaboration with members of the North Vancouver Lawn Bowling (NVLB) Club and with input by external cost consultants. The full project scope was tendered in late 2019, resulting in higher than anticipated bids for the specialized greens and off-site services, thus exceeding the allowable budget. In order to advance the project, a phased approach was undertaken with priority to construct the Greens and Site works first, while undergoing redesign of the Clubhouse component to further reduce costs. A reduced scope tender for just the Greens and Site Works was subsequently executed in early 2020 and a construction contract awarded in March 2020. The allocated project budget for this phase is \$4.6M.

The Greens and Site Works are scheduled to be completed later this spring, pending successful arrival of greens and installer from Scotland. The NVLB Club are anticipating a late spring / early summer opening of their lawn bowling season, approximately one year in advance of the clubhouse completion. Interim storage of their field equipment will be provided on site and it is anticipated that access to washrooms will be coordinated with adjacent Mickey McDougall Gym facility until completion of the clubhouse.

The reduced scope clubhouse is currently in schematic design stage and a Class C estimate has been completed (+/-15 to 20% range). The remaining funding for this phase is \$1.9M and approval of full project costs is required prior to proceeding with detailed design and construction.

DISCUSSION:

Greens & Site Works Component (Phase 1):

This phase of the project (nearing completion) includes the construction of two specialized bowling greens and associated walkways, new parking lot with two EV charging stations (and infrastructure for an additional four in the future), an accessible connection to the Green Necklace, on-site landscaping, new BC Hydro power transformer, off-site services including public realm enhancements around three sides of the site, and a new park at the southeast corner. The total project budget for this phase is \$4.6M.

Due to the higher than anticipated tendered costs and in order to retain adequate funding for the clubhouse component, the greens lighting and site furnishings, valued at approximately \$165,000 were excluded from the contract award. This scope of work was set aside with the anticipation that it may be reinstated, once full construction costs

of Phase 1 were confirmed and an estimate for a reduced scope clubhouse was completed.

The Greens and Site Works phase of the project has experienced budgetary and schedule challenges over the last year attributed primarily to COVID-19 restrictions, implemented soon after contractor mobilization in March 2020. Delays and inefficiencies in construction were encountered due to uncertainty in the construction industry around safety protocols and procedures, availability of materials and resources and overall slow-down of administrative approvals and procedures. The impact of the COVID-19 restrictions, in total attributed to a three month delay in construction, and incurred cost increases to the project, as per below summary:

NVLB - Greens and Site Works – COVID-19 Cost Impact on Construction

Item	Costs	Notes
Contractor mobilization - 3 months delay General Conditions Costs at \$17,300 per month	\$ 51,593.00	3 month delay attributed to construction and administrative inefficiencies due to Covid-19 restrictions in March 2020. Construction period was extended into winter season / greens carpet arrival extended to April 15th, 2021.
Material Price Increase (post December completion)	\$ 23,558.00	Quoted amounts from sub-contractors and suppliers for materials purchased post 2020.
Winter concrete work	\$ 21,945.00	Timing of concrete installation extended to colder season
Daily COVID Procedure and Cleaning costs	\$ 26,840.00	2.5 hours per day to allow for cleaning of facilities, equipment and implementation of Covid-19 related protocols
Greenguage Carpet – COVID-19 Costs	\$ 22,500.00	Based on arrival of carpet on April 15 th with COVID-19 costs for installer

Total COVID-19 Related Costs \$ 146,436.00

The NVLB Greens and Site Works project (which shares the site with the adjacent Mickey McDougall building) has funded a high proportion of costs that may otherwise have been shared with the adjacent facility redevelopment. For example, the majority of the required off-site infrastructure upgrades around the perimeter of the site, a new shared surface parking lot and new BC Hydro transformer sized for both facilities, were all included as part of this project scope, which will help to off-set costs of future Mickey McDougall building works as well as benefitting future program and community needs.

Greens Lighting and Site Furnishings:

The greens lighting and site furnishings have always been highly desirable to the NVLB Club, deemed as integral to their successful operation. Field lighting allows for extended use of the greens through all seasons and the ability for the Club to host tournaments of high calibre. It also provides extended use of the greens for NVLB club members, all year long. The concrete bases and infrastructure for power have been included as part

of the current Phase 1 scope and budget. The additional cost to provide eight field light fixtures is estimated at approximately \$150,000 and with approval of the appropriation request for COVID-19 impact funding of \$146,436, could be implemented in time for this summer's season.

Site furnishings (or benches) are also integral to the club programming allowing for spectator seating that is permanent and safely affixed to the ground. Having fixed benches allows for safe passage between the seating and playing field ensuring clear pathways for players and spectators. The benches, although tendered as part of Phase 1, were not included for cost savings reasons. It was anticipated that NVLB Club would instead repurpose the existing benches from the previous site. This option was explored by NVLB club members and deemed too cost and labour prohibitive to refurbish and install to current standards.

The additional cost to purchase and install forty site benches is approximately \$50,000 and with approved funding could be implemented for this coming season.

Clubhouse Component (Phase 2):

The project team, in collaboration with the NVLB Club executive have now completed a schematic design and Class C estimate (plus or minus 15 to 20% range), for a reduced size clubhouse of approximately 3,660 sf. The Class C estimate is currently at \$2.243M exceeding our allowable budget by \$343,000. This is primarily attributable to construction cost escalation of 6% per annum (applied between the original construction start date of fall of 2019 to now fall of 2021) as well as a proposed increase in design pricing contingency from 5% to 10% to account for current market volatilities.

The current design has been developed in consultation with NVLB executive, ensuring that it meets the vision and programmatic requirements. It is a modest, efficient and elegant single storey facility that includes a large assembly space for gatherings, kitchen, washrooms and storage. The clubhouse has been designed with simplicity and flexibility in mind and is adaptable for a variety of community uses.

Project Schedule, Cost Escalation and Risk:

The Lawn Bowling Greens and Clubhouse were originally scheduled to be completed as a single project by summer of 2020. The current completion schedule for the clubhouse is anticipated for mid summer 2022 incurring a 12% cost increase due to construction cost escalation over this time frame (6% per year). Current market conditions are unstable and recent price escalations due to supply / demand challenges from COVID-19 border and shipping restrictions have not adjusted back to previous rates.

Risk is still associated with the completion of Greens and Siteworks pending successful arrivals of the greens currently due in Vancouver Port, originally scheduled for spring of 2020, with a revised date of March 23rd and now April 15th 2021. An arrival date for the greens installer cannot be confirmed until the greens materials physically arrive on site due to the uncertainty of further delays attributed to customs clearance and/or COVID-19 related restrictions on possible quarantine of goods.

In spite of the schedule challenges, the contractor and project team have continued to advance construction and find scheduling efficiencies wherever possible. The extended

construction timeline for Phase 1 is accounted for within the existing project budget to the end of April 2021.

FINANCIAL IMPLICATIONS:

In August 2018, Council approved \$6,500,000 as part of the overall “Harry Jerome Community Recreation Centre” project for the design and construction of the Greens, Site Works and Clubhouse. This budget amount was based on preliminary Class D cost estimates provided in 2018. Actual and forecast project costs have exceeded the allowable budget due to the impact of COVID-19 restrictions, allocation of majority of site servicing and service upgrades to Lawn Bowling as opposed to coordinated Mickey McDougall redevelopment, construction cost escalation, and increased contingencies to counter anticipated market volatilities.

The following appropriations are requested:

Safe Restart Grant - Covid-19 Funding for Emerging Issues:

On March 8, 2021, Council approved \$200,000 from the COVID-19 grant funding for emerging issues. It is recommended that the amount of \$146,436.00 in direct COVID-19 related expenses to the Lawn Bowling Greens and Site Works project be funded from within this \$200,000 allocation.

Harry Jerome Community Recreation Centre Budget Appropriation:

Funding for additional Lawn Bowling Club work is not included in the 2021-2030 Capital Plan. It is, therefore, being proposed that \$343,000 be appropriated from the Harry Jerome Community Recreation Project included in the Plan and that the funding be returned to the HJCRC project as part of the Revised Financial Plan process in Fall 2021. This additional funding will be utilized for the following scope with the upcoming NVLB Clubhouse project:

Greens Benches	\$ 50,000.00
Cost Escalation (12%)	\$228,000.00 (Calculated on \$1.9M available funding)
Design Pricing Contingency	<u>\$ 65,000.00 (Additional 5% for future market volatility)</u>

Total: \$343,000.00

Should any funds remain upon the completion of the project, the unexpended balance shall be returned to the credit of the Civic Amenity Reserve Fund and made available to fund the HJCRC and associated projects.

INTER-DEPARTMENTAL IMPLICATIONS:

This report was prepared with input from the Finance Department. The project will be delivered through the Strategic and Corporate Services in coordination with Engineering, Parks and Environment.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The development and implementation of the Lawn Bowling Greens and Clubhouse supports Council's vision of the Healthiest Small City in the World by supporting and enhancing the health and wellness of our community.

RESPECTFULLY SUBMITTED:

Dianna Foldi




Dianna Foldi
Sr. Project Manager, Strategic Initiatives

North Vancouver Lawn Bowling Greens and Site Works Plan



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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
NORTH SHORE EMERGENCY MANAGEMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Emily Dicken, Director, North Shore Emergency Management

Subject: UBCM COMMUNITY EMERGENCY PREPAREDNESS FUND GRANT
APPLICATION – EMERGENCY OPERATIONS CENTRES & TRAINING

Date: March 31, 2021 File No: 14-7130-01-0001/2021

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

RECOMMENDATION

PURSUANT to the report of the Director, North Shore Emergency Management, dated March 31, 2021, entitled "UBCM Community Emergency Preparedness Fund Grant Application – Emergency Operations Centres & Training":

THAT the application submitted to the UBCM Community Emergency Preparedness Fund for 'North Shore Emergency Operations Centre Technical Upgrades' in the amount of \$71,011.65 be endorsed;

AND THAT the District of North Vancouver, in partnership with North Shore Emergency Management, be authorized to manage the project and funds.

ATTACHMENTS

1. Letter of Support from District of North Vancouver, IT Infrastructure and Client Services
2. CEPF 2021 – EOC & Training Grant Application

SUMMARY

North Shore Emergency Management (NSEM) has applied, on behalf of the three North Shore municipalities, to the Community Emergency Preparedness Fund under the funding stream for 2021 Emergency Operations Centres & Training for a project titled 'North Shore Emergency Operation Centre Technical Upgrades'. NSEM staff will manage the project and provide periodic updates to the NSEM Executive Committee and Operations Committee.

BACKGROUND

The North Shore Emergency Operations Centre (NSEOC) is the municipal facility and organisational structure for coordinating response to, and recovery from, a major emergency or disaster. The NSEOC supports all response activities in the field. It centralizes information about the emergency; coordinates response across multiple departments and with other agencies; identifies critical needs and establishes priorities; and provides timely information to the public concerning the emergency or disaster. The CEPF EOCs & Training grant provides an opportunity to update computer equipment to more effectively manage information and share situational awareness.

DISCUSSION

Grant funding for the Community Emergency Preparedness Fund (CEPF) is provided by the Province of BC and administered by UBCM. The CEPF is a suite of funding programs intended to enhance the resiliency of local governments and their residents in responding to emergencies. Specifically, this subject grant funding stream for Emergency Operations Centres & Training is to support the purchase of equipment and supplies required to maintain or improve Emergency Operation Centre (EOC) capabilities.

The NSEM Operations Committee provided support for the grant application process on March 9, 2021 via email communication. As requested by the Operations Committee, a letter of support has been acquired by the District of North Vancouver's IT Infrastructure and Client Services Department (Attachment 1).

The 2021 Emergency Operations Centres & Training application form (Attachment 2) was submitted on March 26, 2021 and pending a successful application a Council resolution from the City will be required. In anticipation of a successful application, we request that Council endorse the application.

FINANCIAL IMPLICATIONS

The maximum available funding for each municipality is \$25,000. Spread over three municipalities and three funding streams, the subject applications total \$75,000. The overall cost of the 'North Shore Emergency Operations Centre Technical Updates' totals \$158,951.65 and exceeds the available grant funding. The remaining funds have been accounted for in the NSEM 2021 budget.

INTER-DEPARTMENTAL IMPLICATIONS

NSEM will continue to work with City of North Vancouver staff to ensure that the specific needs of the municipality are considered in the project.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

EOC equipment improvements and training align with Council's vision and priority to be A City for People: welcoming, inclusive, safe, accessible and supports the health and well-being of all.

RESPECTFULLY SUBMITTED:



Emily Dicken
Director, North Shore Emergency Management



March 16, 2021

TO: WHOM IT MAY CONCERN

FROM: Matthew McIntosh
Section Manager, IT Infrastructure and Client Services

SUBJECT: North Shore Emergency Management CEPF Application

This letter is provided in support of North Shore Emergency Management's CEPF Application.

The District of North Vancouver's Information Technology Services department is in full support of the technology upgrades proposed by NSEM. Digital systems are increasingly important in responding to emergency events, it is critical that responders are able to access those systems to perform their duties. NSEM's proposed upgrades will improve the reliability, efficiency and security of the Emergency Operations Centre technology stack.

The DNV ITS department will partner with NSEM to assist in the implementation and on-going maintenance of these new technologies.

Regards,

A handwritten signature in blue ink, appearing to read "M. McIntosh". The signature is fluid and cursive.

Matthew McIntosh
Section Manager, IT Infrastructure and Client Services



Community Emergency Preparedness Fund

Emergency Operations Centres & Training

2021 Application Form

Please complete and return the application form by **March 26, 2021**. All questions are required to be answered by typing directly in this form. If you have any questions, contact cepf@ubcm.ca or (250) 387-4470.

SECTION 1: Applicant Information	AP <i>(for administrative use only)</i>
Name of Primary Applicant: District of North Vancouver Date of Application: 2021MAR05	
Contact Person*: Mike Andrews	Position: Deputy Director
Phone: 778-338-6306	E-mail: mandrews@nsem.ca

* Contact person must be an authorized representative of the applicant.

SECTION 2: For <u>Regional Projects Only</u>
<p>1. Identification of Partnering Applicants. For all regional projects, please list all of the partnering eligible applicants included in this application. Refer to Section 2 in the <i>Program & Application Guide</i> for eligibility.</p> <p>City of North Vancouver, District of West Vancouver</p>
<p>2. Rationale for Regional Projects. Please provide a rationale for submitting a regional application and describe how this approach will support cost-efficiencies in the total grant request.</p> <p>The emergency management obligations of the three North Shore municipalities are provided by North Shore Emergency Management (NSEM). NSEM was established as a tri-municipal commitment to provide mutual support in emergencies and is reinforced by bylaw and a tri-municipal integrated emergency operations centre (EOC).</p>

SECTION 3: Project Summary
<p>3. Name of the Project:</p> <p>North Shore EOC Technical Upgrades</p>

4. Project Cost & Grant Request:

Total Project Cost: \$158,951.65 Total Grant Request: \$71,011.65

Have you applied for, or received funding for, this project from other sources? If yes, please indicate the source and the amount of funding received or applied for.

NSEM will receive funding (\$85,000) from the three North Shore municipalities for licensing of various softwares (\$13K for Lightship annually over 5 years, \$20k transition to Teams/Office 365) to realize the goal of establishing connectivity and an integrated common operational picture across the three municipalities of the North Shore. NSEM will also pay annual licenses for connectivity, etc.

This grant ask of \$71,011.65 is primarily for the hardware on which to operate these systems.

5. Project Summary. Provide a summary of your project in 150 words or less.

On behalf of the North Shore municipalities, NSEM is establishing a series of technical systems to link responders, response support facilities and the EOC in a crisis. NSEM and the municipalities are acquiring and updating a series of software systems for this purpose and this grant is for the necessary hardware to realize the overall project goal.

This expansion complements the previously UBCM CEPF funded audio-visual upgrades and the CEPF supported Disaster Supply Caches (DSC) from 2019.

6. Emergency Plan. Describe the extent to which the proposed project will specifically support recommendations or requirements identified in the local Emergency Plan.

The NSEM vision is "a disaster resilient North Shore"

Each of the three North Shore Municipal Emergency Plans, section 5.1 Emergency Operations Centre states, "The Emergency Operations Centre (EOC) is the municipal facility for coordinating its response to a major emergency or disaster. The EOC supports all response activities in the field. Specifically, it centralizes information about the emergency; coordinates emergency response across municipal departments and with other agencies; identifies critical needs and establishes emergency response priorities; and provides timely information to the public concerning the emergency or disaster." It is the management of critical information and the sharing of situational awareness that we hope to enhance through this initiative.

SECTION 4: Detailed Project Information

7. Proposed Activities. What specific activities will be undertaken as part of the proposed project? Refer to Section 4 of the *Program & Application Guide* for eligibility.

COVID-19 has emphasized the importance of multi-stakeholder engagement in remote emergency operations using technology. Even before COVID, NSEM conceived and initiated efforts to establish platforms to link responders, response support facilities (ESS, DOCs, etc.) and the functions of the EOC through common technical platforms. NSEM engaged in an R&D contract with the emergency common operational picture software "Lightship" which allows for common situational awareness, process flows and other engagement at the various levels of response. This system will be supplemented

by municipal technical upgrades of Office 365 and MS Teams to enhance stakeholder connectivity and documentation retention. NSEM is applying for 6 EOC laptops to upgrade the aging technology in the EOC and 36 iPads to be staged at the EOC and the six, CEPF funded, Disaster Supply Cache containers across North Shore. This initiative will ensure consistent technical platforms and hardware for the proposed uses, including functions within the EOC, supporting the North Shore's ESS modernization efforts, damage assessment and evacuation notification tracking and to linking the DSC's to the North Shore EOC using Lightship, MS Teams and other technical means.

- 8. Capacity Building.** Describe how the proposed project will increase emergency response capacity (i.e. having the physical resources and the skills to respond to emergencies) in your community.

Thanks in part to past CEPF grants, NSEM has established a series of containerized "Disaster Supply Caches" (DSC) across the North Shore. A key concept of these DSCs is to establish repositories of response support supplies (ESS, Damage Assessment, evacuation support, light tools, PPE) in strategic locations across the North Shore. As the EOC computers have aged beyond the ability of our IT department to maintain, we intend to replace them with tablets consistent with those proposed for our DSCs. This will provide a compatible interface to Lightship etc. and will tie key responders and support functions into coordinated situational awareness and allow use for the ESS Evacuee Registration & Evacuation tool (ESS modernization) and other functions (evacuation, damage assessment) as well as our inventory control systems.

- 9. Emergency Support Services.** Describe the extent to which the proposed project will consider large scale emergency support services scenarios.

The proposed tablets for the EOC will support EOC Operations, including the ESS Branch and will allow others to interact with this Branch and remote ESS responders and ESS delivery sites. Proposed ESS and other field uses (damage assessment, evacuation), including the modernized ERA system will help to ensure that residents are evacuated as necessary, supported through ERA once evacuated and returned home in a timely manner, where possible through technology enhanced damage assessment.

- 10. Transferability.** Describe the extent to which the proposed project may offer transferable resources and supplies to other local governments and/or First Nations (e.g. trained staff and/or equipment that will be made available to other communities, training resources and exercise plans other communities will be invited to utilize, etc.).

While this is a tri-municipal application, North Shore Emergency Management is now working on an integrated mutual ESS support model with both the Squamish Nation and the Tsleil-Waututh Nations. Further, as neither Lions Bay nor Bowen Island have significant commercial sectors, North Shore suppliers are often used and there is an understanding that North Shore ESS will be engaged when such suppliers are required by these jurisdictions. Also, Bowen Island recently completed an evacuation plan that delegates the care of evacuees displaced from the Island to NSEM/North Shore ESS.

- 11. Partnerships.** In addition to Question 1, if applicable, identify any partners you will collaborate with on the proposed project and specifically outline how you intend to work together.

This initiative is a joint effort of the District of North Vancouver, the City of North Vancouver and the District of West Vancouver. By extension through mutual support, this initiative also has potential to support the Squamish and Tsleil-Waututh First Nations and our smaller neighbours, Bowen Island and Lions Bay.

12. Evaluation. How will the project be evaluated? How will performance measures and/or benchmarks be used to measure outcomes (e.g. tracking number of training events and exercises, external evaluators, etc.)?

NSEM has already established a rotational testing and maintenance protocol for the DSCs and this equipment will be incorporated into this schedule. As the North Shore's Operational Readiness Strategy progresses and, with the Disaster Supply Caches now stocked and operational, it is our intention to conduct training at and incorporating facilities supported by the DSCs and include the use of the technology outlined in this proposal, as coordinated through the North Shore EOC. The North Shore intends to run a series of functional exercises that will culminate in significant play in the regional exercise Coastal Response 2022.

13. Progress to Date. If you received funding under the 2018, 2019, or 2020 Emergency Operations Centres & Training funding stream, please describe the progress you have made in increasing EOC capacity.

NSEM and the North Shore member municipalities were grateful to receive \$74,534.54 in 2019 to support an audio-visual upgrade of our emergency operations centre to support technical components of our 5 year Operational Readiness strategy. Where the 2019 effort focused on audio visual outputs, this application is intended to support the information technology component for inputs and user interface. NSEM is also grateful for CEPF ESS support of \$74,998.89 in 2019 in establishing the Disaster Supply Cache initiative, all of which are now operational.

14. Additional Information. Please share any other information you think may help support your submission.

The North Shore is committed to Operational Readiness which is part of a broader Resilience Strategy that goes beyond emergency management and strives for disaster resilience. These efforts apply sub-regionally to the three geographically isolated municipalities and can benefit the co-located Squamish and Tsleil-Waututh Nations as well as our smaller neighbours on Bowen Island and in Lions Bay. These strategies also contribute to the North Shore's efforts to align with the United Nations Office for Disaster Risk Reduction's Sendai Framework.

SECTION 5: Required Application Materials

Only complete applications will be considered for funding. The following separate attachments are required to be submitted as part of the application:

- ☐ Local government Council or Board resolution, Band Council resolution, or Treaty First Nation resolution, indicating support for the current proposed activities and willingness to provide overall grant management.

- ☐ Detailed budget for each component identified in the application. This must clearly identify the CEPF funding request, applicant contribution, and/or other grant funding.
- ☐ For regional projects only: local government Council or Board resolution, Band Council resolution, or Treaty First Nation resolution from each partnering applicant that clearly states their approval for the primary applicant to apply for, receive, and manage the grant funding on their behalf.

SECTION 6: Signature

I certify that: (1) to the best of my knowledge, all information is accurate and (2) the area covered by the proposed project is within our jurisdiction (or appropriate approvals are in place).

Name: Mike Andrews

Title: Deputy Director

Signature:

An electronic or original signature is required.

Date: 2021MAR09

Submit applications to:

Local Government Program Services, Union of BC Municipalities

E-mail: cepf@ubcm.ca

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

Project Budget

Item	Desc	Qty	Unit	Total (excl. taxes)
Laptops	Laptops	6	\$1,600.00	\$9,600.00
iPad	iPad Air LTE 256G	36	\$1,149.00	\$41,364.00
Video Adapter	iPad USB-C Digital AV Multiport Adapter	8	\$85.00	\$680.00
iPad Keyboard				
Cover	Smart Keyboard Folio for iPad Air	8	\$239.00	\$1,912.00
Keyboard/Mouse	Microsoft Bluetooth Keyboard and Mouse Bundle	8	\$70.00	\$560.00
Rugged Device				
Case	Otterbox Defender Series (or similar)	28	\$90.00	\$2,520.00
Monitor	HP 24" adjustable	8	\$270.00	\$2,160.00
Case Cruiser	Carrying & Charge Waterproof cases	7	\$887.95	\$6,215.65
Wireless Boosters	Cypress LTE hotspot with external antenna	6	\$1,000.00	\$6,000.00
CEPF Grant				\$71,011.65
Lightship	Lightship Works common operating picture			
Software	platform	5 years	\$13,000.00	\$65,000.00
EOC Software	Office 365/Teams Upgrade for EOC	Contact	\$20,000.00	\$20,000.00
Device Mgmt	MobileIron Device Management License (1 year)	36	\$35.00	\$1,260.00
LTE Access	TELUS Data Only SIM (1 year)	28	\$60.00	\$1,680.00
NSEM Amount				\$87,940.00
TOTAL				\$158,951.65

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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: Karen Montgomerie, Planner 2

Subject: UBCM 2021 STRENGTHENING COMMUNITIES' SERVICES PROGRAM
– NORTH SHORE APPLICATION

Date: March 31, 2021 File No: 10-504-04-0001/2021

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

RECOMMENDATION

PURSUANT to the report of the Planner 2, dated March 31, 2021, entitled "UBCM 2021 Strengthening Communities' Services Program – North Shore 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 to secure funding under UBCM's 2021 Strengthening Communities' Services Program;

AND THAT Council endorses the City of North Vancouver as the lead applicant for the North Shore application, to apply for, receive and manage the 2021 UBCM Strengthening Communities' Services grant funding on behalf of North Shore municipalities.

ATTACHMENTS

1. UBCM Strengthening Communities' Services 2021 Program & Application Guide (CityDoc #2036155)

PURPOSE

To seek Council direction to submit a joint North Shore grant application to the UBCM Strengthening Communities' Services 2021 Program. The joint application would allow the three North Shore municipalities, in partnership with the local First Nations and local

service providers, to improve the health and safety of unsheltered homeless people and address related community impacts.

BACKGROUND

The unsheltered homeless population in the North Shore is dispersed throughout the three municipalities, with notable concentrations in urban, semi-urban and deep woods locations. An increasing number of individuals living in vehicles and on boats has also been observed. The unsheltered population on the North Shore is not static, with many individuals regularly moving between municipalities especially to access services. While there are distinct issues within each municipality, the majority of needs-serving organizations operate across the North Shore.

The 2020 point in time Homeless Count revealed 121 homeless individuals on the North Shore. Of these, 46 people (38%) were unsheltered. However, the North Shore 2020 Extended Count Pilot project revealed significantly higher numbers with 212 homeless individuals recorded, and this count took place prior to the COVID-19 pandemic. In 2020, Lookout Housing & Health Society connected with 355 homeless individuals on the North Shore, and estimates that approximately 40% of contacts were with Indigenous individuals. Data at the end of February 2021 shows that the Extreme Weather Response (EWR) has been activated 72 nights since November 1, 2020 with 201 mats used.

COVID-19 has had substantial negative implications for the unsheltered homeless population, with the closure of the majority of locations where the unsheltered homeless populations would normally access services and resources. For services that have been maintained there is reduced availability/capacity and a change in location of provision. Whereas unsheltered homeless individuals previously would have had multiple points of entry for accessing supports and services (both specialized drop-in services and broader services through libraries and community centres), they are now reliant on a few key locations.

This has resulted in significantly reduced options for homeless individuals to meet their basic needs or access resources and support services, a disruption in already precarious social relationships and further marginalization in the public sphere. This is due to the fact that the visibility and number of homeless individuals has led to public health and safety challenges in many communities. Many local governments, in partnership with social sector service providers, have responded to these challenges with a variety of activities, despite increasing pressures on revenue and staff capacity.

To aid in these endeavours, the Government of Canada and the Province of British Columbia are providing \$540 million in shared local funding to manage the impacts of the global COVID-19 pandemic under the Safe Restart Agreement. Within this agreement, \$100 million is being administered through the Strengthening Communities' Services Program via UBCM. This funding is intended to support local governments that wish to take action, understanding that this will complement parallel provincial efforts.

Applications must meet one or more of the program's intended outcomes:

- Improved health and safety of unsheltered homeless people living in public or private spaces, including reduced risk of COVID-19 and other disease transmissions;
- Reduced community concerns about public health and safety in neighbourhoods where unsheltered homeless populations are seeing temporary shelter and services;
- Improved coordination among eligible applicants and health/social service providers, Indigenous organizations and others; and
- Increased capacity of eligible applicants to work with homeless persons and Indigenous organizations toward culturally safe and trauma-informed responses.

This program is meant to bridge the period between the COVID-19 outbreak and the post-COVID-19 recovery period.

DISCUSSION

Grant Opportunity

Under this program, eligible applicants are all local governments and Treaty First Nations. Two or more eligible applicants may submit a single regional application and demonstrate cost efficiencies. Local governments are encouraged to engage with local First Nations and Indigenous organizations to help build relationships, benefit both communities and enhance reconciliation. The Program can contribute up to 100% of the cost of eligible activities, and it is recommended that applicants follow the population based Funding Guidelines set out in the Application Guide.

To be eligible for funding, applications must also:

- Demonstrate evidence of need in the community and provide a rationale for how these issues have been exacerbated by COVID-19;
- Provide temporary solutions that address increased urgent and immediate needs related to unsheltered homelessness and that do not create long-term financial obligations that will not be supported by the applicant;
- Include new activities or expansion of existing ones; and
- Be capable of being completed within one year of the date of the grant approval.

For the purposes of the grant, the Homeless Hub (a social enterprise that supports agencies, communities and policy makers, to improve their capacity to end homelessness) definition of unsheltered homelessness is used: *"People who lack housing and are not accessing emergency shelters or accommodation, except during*

extreme weather conditions". This includes people living in public or private spaces without consent and people living in places not intended for permanent human habitation.

North Shore Application – Proposed Project Activities

In response to this grant opportunity, City staff convened representatives from the North Shore municipalities, Squamish Nation, Tsleil-Waututh Nation and the Lookout Housing and Health Society to discuss potential projects. A coordinated approach was identified as a preferred way to meet the needs of the unsheltered homeless population of the North Shore.

The staff team identified a preliminary suite of activities that could be undertaken within the program's one year time frame. The delivery framework seeks to improve access to services where homeless individuals are currently located. It also supports relationship building and culturally-informed responses. As well, significant improvements in regional coordination are anticipated through this project.

Proposed activities are broadly grouped into three areas, which align with the requirements of the grant, as described below. Staff are reviewing the costing associated with the activities, and anticipate the funding request to be within the range of \$1,900,000 to \$2,500,000. This amount is within the Program's recommended Funding Guidelines. The project activities and accompanying funding request will be further refined with partners prior to the grant application being submitted on April 16, 2021.

1. Supporting the urban Indigenous unsheltered homeless population in partnership with Squamish and Tsleil-Waututh Nations

The Indigenous population is overrepresented in the homeless population on the North Shore, and the capacity of the Nations to focus on supporting unsheltered members living elsewhere was limited prior to COVID-19. This capacity has further been reduced during the pandemic.

- **Proposed Activity: Indigenous Outreach Team**

A cross-jurisdictional outreach team based on two full-time Indigenous outreach workers (one managed by Lookout, one based within Squamish Nation) supported by two-part time cultural workers (based within Squamish Nation). Although there is focus on Squamish and Tsleil-Waututh members, the outreach team will have a mandate to engage all Indigenous individuals and support would not be limited to members of the two nations.

Funding request: Approximately \$300,000

Lookout Housing and Health Society and First Nations partners would also provide in-kind resources in the form of management and administrative support for the outreach team.

2. Mobile and Fixed Location Service Provision

- **Proposed Activity: Mobile Service Provision**

Enhanced outreach to unsheltered homeless individuals would be provided by qualified staff in a mobile unit. This seven day-a-week single point of contact model takes the 'front door' of services to where individuals are.

The mobile unit would be a leased vehicle equipped with basic hygiene and health facilities. The primary staffing of the vehicle would be provided by Lookout Housing and Health Society, with opportunities for other partners to participate. The enhanced outreach capabilities would also enable specific harm reduction services in response to the increasing urgency the COVID-19 pandemic has brought to the overdose crisis.

Mobile services respond to the unique geography of the North Shore where unsheltered homeless individuals are spread out and in less visible locations. They would provide much needed access to services, many of which are in locations that are closed due to the pandemic. The team will be able to provide point of service care to unsheltered individuals in urban, semi-urban and deep woods locations.

Funding request: Approximately \$700,000

Lookout would provide in kind resources in the form of management and administrative support for the outreach team (two full-time and two part-time staff). Leasing of the mobile unit(s) and associated operational administration through existing municipal contracting arrangements may be possible and will be explored.

Note that the City of North Vancouver also provides core funding to Lookout (approximately \$37,500 for 2021) for homelessness outreach workers who work closely with relevant City staff.

- **Proposed Activity: Fixed Location Service Provision**

Each municipality would identify options and preferred locations for basic services for the comfort and dignity of unsheltered individuals. Dependent on needs and locational requirements, this could include services such as:

- sanitation for those living in vehicles and on boats;
- hygiene facilities including bathroom facilities, showers and laundry provided on municipal land; and
- warming/cooling centres.

These fixed location services could be a continuation of existing temporary arrangements and/or for provision of additional temporary services. Services would be located in places deemed appropriate in each respective jurisdiction, subject to feasibility analysis and community engagement.

Funding request: Approximately \$600,000

This funding amount would cover capital and operational costs to install temporary service structures. Municipalities would request the required funds to deliver the solution most appropriate to their local area.

3. Improved coordination between municipalities and partners working on homelessness and increased capacity of municipalities to work with homeless persons and effectively respond to community concerns about unsheltered homeless population.

- **Proposed Activity: Grant Program Manager**

A temporary full-time manager is proposed to coordinate project activities at the cross-jurisdictional level, manage the grant budget and act as a centralized-resource for partners involved in the delivery of project activities. The Grant Program Manager would potentially be housed at the City of North Vancouver.

The position would develop shared communication strategies and activities to support public dialogue and to would engage consultancy support to build a platform for real-time collaboration and information sharing. This collaboration platform would improve coordination between multiple agencies and service providers, and provides a single point of entry (via multiple channels) for both those providing services and those seeking services on the North Shore.

- **Proposed Activity: Expansion of Coordinator Duties**

All three municipalities are members of the North Shore Homelessness Task Force (NSHTF). Additional funding is proposed so that the Coordinator could support NSHTF members to undertake outward-facing activities related to the Strengthening Communities' Services project.

- **Proposed Activity: Training for Culturally Safe and Trauma-Informed Responses**

This would be a training program for front-line staff across the North Shore who have contact with unsheltered populations. Increasing the capacity of eligible applicants to work with homeless persons is one of four intended outcomes of the Strengthening Communities' Services Program.

- **Proposed Activity: Updated North Shore Homelessness Protocol**

A facilitator would be retained to develop an updated North Shore Homelessness Protocol. The protocol has been used by emergency responders, service providers and staff and has fostered a consistent approach across municipalities. It has not been updated in several years.

Funding request: Approximately \$300,000 for above four proposed activities.

The table below summarizes the preliminary funding request:

UBCM 2021 Strengthening Communities' Services Program - North Shore Application	
1. Supporting the urban Indigenous unsheltered homeless population	\$300,000
2. Mobile and Fixed Location Service Provision	
- Mobile Service	\$700,000
- Fixed Service	\$600,000
3. Improved coordination between municipalities and partners	\$300,000
Total	\$1,900,000

All approved projects would be required to meet physical distancing and other public health guidelines in relation to COVID-19 and comply with applicable privacy legislation under the *Freedom of Information and Protection of Privacy Act*.

The City of North Vancouver is the proposed lead for submitting the application on behalf of the three eligible municipalities, and would manage the funds and any associated contracts and disbursements. All partner Councils would be apprised of the process and findings at key intervals.

The coordinated approach between the municipalities and First Nations aligns with the objectives of the newly established North Shore Homelessness Action Initiative (NS-HAI). The proposed grant activities meet a key aim of the NS-HAI which is to explore alternative and coordinated delivery mechanisms for services and supports on a North Shore wide level.

A regional application to the UBCM 2021 Strengthening Communities' Services Program is recommended. If successful, the project would provide temporary solutions to address urgent and immediate needs of unsheltered homeless individuals on the North Shore. The project would also strengthen coordination across the region and increase capacity to work with homeless persons, Indigenous organizations and others working on housing, homelessness and service provision.

Timeline

The application deadline for the UBCM grant is April 16, 2021. A Council resolution is required. Successful applicants will be notified within 90 days of the application deadline. All approved activities must be completed within one year of the date of the grant award. Extensions must be requested and approved by UBCM, with no extensions exceeding one year.

FINANCIAL IMPLICATIONS

If successful, grant funding would pay for the activities described above and as proposed in the regional application. The City's contributions to the project would be comprised of in-kind staff resources to support coordination and implementation of the activities and monitoring of outcomes. In accordance with the objectives of this Safe Restart Agreement between Canada and BC, this funding is meant to bridge the period between the COVID-19 outbreak and the post-COVID recovery period.

Projects are not intended to create ongoing long-term financial obligations that will not be supported by the applicant. Any potential ongoing initiatives that may be identified during the course of the project that have funding implications for the City will be brought forward for Council's consideration.

INTER-DEPARTMENTAL IMPLICATIONS

The above proposals have been shared with the Leadership Team and the Policy and Projects Team. In addition, staff across CPE, EPE, Libraries, and Public Safety have been involved in discussions on proposed coordination and implementation.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This project supports Council's Strategic Plan priority to be "A City for People that is welcoming, inclusive, safe, accessible, and supports the health and wellbeing of all".

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.

RESPECTFULLY SUBMITTED:



Karen Montgomerie
Planner 2

COVID-19 Restart Funding for Local Governments

Strengthening Communities' Services

2021 Program & Application Guide

1. Introduction

The Government of Canada and the Province of British Columbia are providing \$540 million in shared funding to local governments under the Safe Restart Agreement to manage the impacts of the global COVID-19 pandemic. These investments will help to protect public health and safety, prepare for potential future waves of the virus, and further support the safe reopening of economies.

Strengthening Communities' Services Program

The COVID-19 pandemic has led to an increase in the visibility of unsheltered homelessness in many communities, and related community health and safety challenges.¹ Many local governments and Treaty First Nations, despite already experiencing pressures on revenues and staff capacity, have responded to these challenges with a variety of services, infrastructure, and coordination with health authorities and social sector service providers.

Some of society's most vulnerable members face challenges that have worsened in the context of COVID-19. This includes groups that are more likely to experience homelessness and are more vulnerable to the health and safety risks associated with living unsheltered, such as Indigenous people, women, and gender diverse people. People who lack adequate housing are more likely to suffer from a range of health challenges, including mental health and substance abuse issues, and are highly vulnerable to COVID-19.

Within the Safe Restart funding, \$100 million is being delivered through the Strengthening Communities' Services Program, which aims to support unsheltered homeless populations and address related community impacts through an application-based program. The goal of this program is to support local governments and Treaty First Nations that wish to take action, understanding that this will complement parallel provincial efforts. This program is meant to bridge the period between the COVID-19 outbreak and the post-COVID recovery period. The funding is being administered by UBCM on behalf of the Province and the Government of Canada.

Intended Outcomes

The intent of the Strengthening Communities' Services program is to assist local governments and Treaty First Nations with:

- Improved health and safety of unsheltered homeless people living in public or private spaces, including reduced risk of COVID-19 or other disease transmission;
- Reduced community concerns about public health and safety in neighbourhoods where unsheltered homeless populations are seeking temporary shelter and services;

¹ [Homeless Hub's definition of homelessness](#) describes a range of physical living situations. Unsheltered homelessness refers to "people who lack housing and are not accessing emergency shelters or accommodation, except during extreme weather conditions." This includes people living in public or private spaces without consent (parks, sidewalks, squares, vacant buildings, lots, etc.) and people living in places not intended for permanent human habitation (vehicles; garages, attics or buildings not designed for habitation; makeshift shelters, shacks or tents).

- Improved coordination among eligible applicants and health/social service providers, Indigenous organizations and others working on housing, homelessness and service provision; and;
- Increased capacity of eligible applicants to work with homeless persons and Indigenous organizations towards culturally safe and trauma-informed responses.

2. Eligible Applicants

All local governments (municipalities, regional districts, and the Islands Trust) and Treaty First Nations (as defined by the *Interpretation Act*) 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. Funding Guidelines

The Strengthening Communities' Services Program can contribute up to 100% of the cost of eligible activities.

It is recommended that eligible applicants follow the Funding Guidelines below. Funding permitting, applications for projects that exceed the Funding Guidelines may be considered for funding provided that applicants are able to demonstrate evidence of need in the community and provide a rationale for the request. If the total funding request exceeds the available funding, applicants that have requested additional funds may be asked to reduce their funding request.

Table 1: Funding Guidelines

Population (based on 2019 BC Stats Population Estimates)	Funding Guideline
Under 5,000	\$200,000
5,000-40,000	\$450,000
40,000-75,000	\$1,250,000
75,000-200,000	\$2,500,000
200,000-500,000	\$3,500,000
500,000 or greater	\$10,000,000

In order to ensure transparency and accountability in the expenditure of public funds, all other financial contributions for eligible portions of the project must be declared and, depending on the total value, may decrease the value of the grant. This includes any other grant funding and any revenue that is generated from activities that are funded by the Strengthening Communities' Services Program.

4. Eligible Projects

To be eligible for funding, applications must demonstrate that proposed activities meet one or more of the intended outcomes of the program (see Section 1), and all of the following:

- Demonstrate evidence of need in the community (e.g. unsheltered homeless population estimates, housing needs report, community concerns about public health and safety) and provide a rationale for how these issues have been exacerbated by COVID-19;
- Provide temporary solutions that address increased urgent and immediate needs related to unsheltered homelessness and do not create ongoing long-term financial obligations that will not be supported by the applicant;

- Include new activities or expansion of existing activities with costs incurred after September 17, 2020;
- Be capable of completion by the applicant within one year of the date of grant approval.

Applicants must choose to apply as a single applicant (i.e. an individual local government as identified in Section 2) or as part of a regional project.

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 combined funding guidelines of each of the 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 7 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.

5. Requirements for Funding

As part of the approval agreement, approved projects must meet the following requirements for funding:

- Any in-person activities, meetings, or events meet physical distancing and other public health guidance in relation to COVID-19.
- Activities must comply with all applicable privacy legislation under the *Freedom of Information and Protection of Privacy Act* in relation to the collection, use, or disclosure of personal information while conducting funded activities. Personal information is any recorded information about an identifiable individual other than their business contact information. This includes information that can be used to identify an individual through association or inference.

In addition, as part of both the development of the application package and the delivery of the approved project, local governments are encouraged to engage with local First Nations and Indigenous organizations. Engagement by local governments both locally and regionally can help build relationships with First Nations, benefit both communities and enhance reconciliation. More information on engagement best practices is available [here](#).

6. Eligible & Ineligible Costs & Activities

Eligible costs are direct costs that are approved for funding, properly and reasonably incurred, and paid by the applicant to carry out eligible activities. Eligible costs can be incurred after September 17, 2020 to the date of submission of the final report.

Table 2 identifies examples of activities that are eligible for funding. Other activities that support the intent of the program may be considered for funding. Eligible activities must be cost-effective.

Table 2: Activities Eligible for Funding (including but not limited to)
1. Improved health and safety of unsheltered homeless people living in public or private spaces, including reduced risk of COVID-19 or other disease transmission
<ul style="list-style-type: none"> • Temporarily increasing emergency shelter capacity, availability, and services, including: <ul style="list-style-type: none"> ○ Expansion of existing shelters (e.g. more beds, staff, hours, and shelter-based services); ○ Creation of new temporary shelter spaces within existing buildings or land (e.g. in a civic centre or church, motel rooms), including minor renovations or minor improvements; and ○ Adherence to COVID-19 public health regulations (e.g. shelter capacity reductions, extra cleaning staff, physical distancing, rental of motel rooms to allow infected individuals to safely isolate). • Providing other temporary options or enhancements for unsheltered homeless populations (e.g. temporary structures such as shipping containers; tents; platforms; fire retardant tarps; warming tents). • Providing temporary, incremental services (including basic supplies) that are specifically related to supporting unsheltered homeless populations such as: <ul style="list-style-type: none"> ○ Food and water; ○ Bathroom facilities, showers, laundry; ○ Cleaning and waste management; ○ Harm reduction; ○ Security; ○ First aid; ○ Fire safety; and ○ Outreach teams to connect people to resources and support programs.
2. Reduced community concerns about public health and safety in neighbourhoods where unsheltered homeless populations are seeking temporary shelter
<ul style="list-style-type: none"> • Fostering positive dialogue between unsheltered homeless people, bylaw and protective services, and neighbourhoods or community members (e.g. liaison program with bylaw enforcement). • Promoting understanding and cooperation through peer-based and/or neighbourhood participatory activities for site cleaning, security, communications etc. • Providing programs or services that offer storage or security for belongings of unsheltered homeless populations. • Funding incremental expenditures relating to protective services and bylaw enforcement. • Participating in, supporting or coordinating community engagement strategies (e.g. neighbourhood outreach, public education materials, participatory dialogues).
3. Improved coordination among eligible applicants and health/social service providers, Indigenous organizations and others working on housing, homelessness and service provision
<ul style="list-style-type: none"> • Partnering with Indigenous leadership, communities and organizations. • Participating in, supporting or coordinating cross-jurisdictional working groups and service teams related to housing, homelessness, and service provision.

- Participating in, supporting or coordinating joint communications programs with health authorities.
- Collaborating with health authorities and non-profit service providers on supporting harm reduction services and initiatives to connect people to health services.
- Liaising with public health officials on environmental safety, infection prevention and control and overdose prevention focusing on unsheltered homeless populations.
- Collaborating with local fire commissioners to increase fire safety.
- Participating in, supporting or coordinating peer-based support services including development of peer teams.

4. Increased capacity of eligible applicants to work with homeless persons and Indigenous organizations towards culturally safe and trauma-informed responses

- Training for elected officials, program administration and front-line staff, bylaw and protective services staff, and peers supporting unsheltered homeless populations, addressing topics such as:
 - Trauma: causes, effects, and trauma-informed approaches;
 - Crisis de-escalation;
 - Awareness of Housing First and harm reduction principles;
 - The distinct needs and barriers of Indigenous peoples at risk of homelessness, as well as Indigenous cultural safety and cultural humility training; and
 - The distinct needs and barriers of groups at higher risk of homelessness, including youth, women at risk of violence, LGBTQ2S, people with disabilities (including mental illness, brain injury and cognitive impairments).

Additional Eligible Costs & Activities

In addition to the activities identified in Table 2, the following expenditures are also eligible provided they relate directly to eligible activities:

- Honoraria for community members with lived experience of unsheltered homelessness that are participants in funded activities
- Incremental applicant staff and administration costs (i.e. creating a new position or adding new responsibilities to an existing position)
- Consultant or other contract costs relating to service provision
- Public information and engagement costs
- Temporary lease/rental costs related to the delivery of eligible activities
- Minor renovations related to the delivery of eligible activities

Ineligible Costs & Activities

Any activity that is not outlined in Table 2 or the 'Additional Eligible Costs & Activities' section is not eligible for grant funding. This includes:

- Development of funding application package
- Development of architectural, engineering, or other design drawings for the construction or renovation of facilities
- Routine or ongoing operating and/or planning costs or activities that are not incremental to the project

- Purchase of software, software licences, service subscriptions, or membership fees
- Legal, audit, or interest fees or fees to incorporate a society
- Fundraising, lobbying, or sponsorship campaigns
- Project-related fees payable to the eligible applicant(s) (e.g. permit fees, DCCs, etc.)
- Purchase of promotional items, door/raffle prizes, give-away items, and/or gifts for community members
- Major capital improvements to existing facilities and/or construction of new, permanent facilities
- Long-term, permanent capital investments including the purchase of land and/or buildings

7. Application Requirements & Process

Application Deadline

The application deadline is April 16, 2021. Applicants will be advised of the status of their applications within 90 days of the application deadline.

Required Application Contents

All applicants are required to submit an electronic copy of the complete application, including:

- Completed Application Form with all required attachments.
- Detailed budget that indicates the proposed expenditures from Strengthening Communities' Services program funding and other sources (if applicable) and that aligns with the proposed activities outlined in the application form. Although additional funding or support is not required, any other grant funding or in-kind contributions must be identified.
- Council, Board, Local Trust Committee or Treaty First Nation resolution, indicating support for the current proposed activities and willingness to provide overall grant management.
- For regional projects: Council, Board, Local Trust Committee, Treaty First Nation resolution from each partnering applicant that clearly states approval for the primary applicant to apply for, receive, and manage the grant funding on their behalf.
- Optional: Up to three letters of support as evidence of partnership or collaboration with partners such as community-based organizations, non-profit service providers, health authorities and public health units, local First Nations and/or Indigenous organizations.

Submission of Applications

Applications should be submitted as Word, Excel or PDF files. Total file size for email attachments cannot exceed 20 MB.

All applications should be submitted to:

Local Government Program Services, Union of BC Municipalities

E-mail: lgps@ubcm.ca

Review of Applications

UBCM will perform a preliminary review of all applications to ensure the required application contents have been submitted and to ensure that eligibility criteria have been met.

Following this, an Evaluation Committee will assess and score all eligible applications. Higher scores will be given to applications that:

- Demonstrate greater alignment with the intent of the Strengthening Communities' Services program (i.e. address multiple program outcomes).

- Provide evidence of need in the community (e.g. existing homelessness plans, strategies or initiatives; unsheltered homeless population estimates; community concerns about safety) and provide a rationale for how these issues have been exacerbated by COVID-19.
- Demonstrate partnership and engagement with Indigenous leadership, organizations, and communities.
- Demonstrate a plan for communicating and engaging with unsheltered homeless populations to include perspectives of people with lived experience.
- Apply an anti-stigma lens and increase public awareness and understanding of causes and responses to homelessness.
- Include proposed activities and costs that are part of comprehensive, multi-faceted, approach to addressing unsheltered homelessness.
- Include collaboration with distinct needs-serving organizations, public health, health authorities, non-profit organizations, other local governments, police, bylaw enforcement, etc.
- Demonstrate cost-effectiveness.
- Demonstrate a plan for winding up and concluding the funded activities (or continuing with alternative sources of funding).

Point values and weighting will be 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. Recommendations will be made on a provincial priority basis. All funding decisions will be made by UBCM.

All application materials will be shared with the Province of BC.

8. Grant Management & Applicant Responsibilities

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.

Notice of Funding Decision & Payments

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 are 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 UBCM has received and approved the required final report and a financial summary.

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

To request a progress payment, approved applicants are required to submit:

- Description of activities completed to date;
- Description of funds expended to date; and

- Written rationale for receiving a progress payment.

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 UBCM will be required for any significant variation from the approved project.

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

- Amended application package, including updated, signed application form, updated budget, and an updated Council, Board, Treaty First Nation or Local Trust Committee resolution.
- Written rationale for proposed changes to activities and/or expenditures.

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 the time frame identified in the approval agreement and all extensions beyond this date must be requested in writing and be approved by UBCM. Extensions will not exceed one year.

9. Final Report Requirements & Process

Final reports are required to be submitted within 30 days of completion of the project. Applicants are required to submit an electronic copy of the complete final report, including the following:

- Completed Final Report Form with all required attachments (see Appendix 1).
- Detailed financial summary that indicates the actual expenditures from the Strengthening Communities' Services program funding and other sources (if applicable) and that aligns with the actual activities outlined in the final report form.
- Copies of any materials that were produced with grant funding.
- Optional: any photos or media related to the funded project.

Please note, as a requirement of funding, the program and approved projects may be subject to a compliance audit.

Submission of Final Reports

Final reports should be submitted as Word, Excel or PDF files. Total file size for email attachments cannot exceed 20 MB.

All interim and final reports should be submitted to:

Local Government Program Services, Union of BC Municipalities

E-mail: lgps@ubcm.ca

Review of Final Reports

UBCM will perform a preliminary review of all final reports to ensure the required report elements have been submitted.



All final report materials will be shared with the Province of BC.
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10. Additional Information

For enquiries about the application process or general questions regarding the Strengthening Communities' Services program, please contact UBCM at lgps@ubcm.ca or (250) 356-0930.

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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: Andrew Devlin, Manager, Transportation Planning

Subject: BYLAW NOTICE ENFORCEMENT BYLAW AMENDMENT – ELECTRIC
VEHICLE PARKING

Date: March 31, 2021 File No: 16-8330-01-0001/2021

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

RECOMMENDATION

PURSUANT to the report of the Manager, Transportation Planning, dated March 31, 2021, entitled "Bylaw Notice Enforcement Bylaw Amendment – Electric Vehicle Parking":

THAT "Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825" (Electric Vehicle Parking – Update to Fines) be considered.

ATTACHMENTS

1. "Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825" (Electric Vehicle Parking – Update to Fines) (CityDocs [2035314](#))

DISCUSSION

On September 14, 2020 Council adopted amendments to "Street and Traffic Bylaw, 1991, No. 6234" and "Bylaw Notice Enforcement Bylaw, 2018, No. 8675" to clarify that only electric vehicles are permitted to park or stop in designated electric vehicle charging spaces on-street or in City-owned or managed off-street parking facilities.

Staff have recently identified that the penalty for improper use of an electric vehicle parking spot in "Bylaw Notice Enforcement Bylaw, 2018, No. 8675" references an incorrect section of "Street and Traffic Bylaw, 1991, No. 6234", which makes the regulation and penalty unenforceable.

"Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825" provided here for Council consideration will correct this error.

FINANCIAL IMPLICATIONS

Nil.

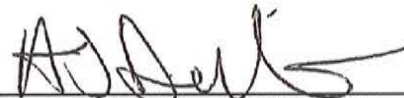
INTER-DEPARTMENTAL IMPLICATIONS

Nil.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

Nil.

RESPECTFULLY SUBMITTED:

A handwritten signature in black ink, appearing to read 'A. Devlin', is written over a horizontal line.

Andrew Devlin, MCIP, RPP
Manager, Transportation Planning

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8825

A Bylaw to amend “Bylaw Notice Enforcement Bylaw, 2018, No. 8675”

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 **“Bylaw Notice Enforcement Bylaw, 2018, No. 8675, Amendment Bylaw, 2021, No. 8825” (Electric Vehicle Parking – Update to Fines)**.
2. “Bylaw Notice Enforcement Bylaw, 2018, No. 8675” is hereby amended by:
 - A. Deleting the following section from “Schedule A: Designated Bylaw Contraventions & Penalties for Bylaw Contraventions”:

Bylaw	Description	Section	A1 Compliance Agreement Available	A2 Penalty	A3 Early Payment Penalty	A4 Late Payment Penalty	A5 Compliance Agreement Discount
Street & Traffic Bylaw No. 6234	Improper Use of an Electric Vehicle Parking Space	521	No	\$50	\$40	\$80	N/A

and replacing with the following:

Bylaw	Description	Section	A1 Compliance Agreement Available	A2 Penalty	A3 Early Payment Penalty	A4 Late Payment Penalty	A5 Compliance Agreement Discount
Street & Traffic Bylaw No. 6234	Improper Use of an Electric Vehicle Parking Space	508.3	No	\$50	\$40	\$80	N/A

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

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

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

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

MAYOR

CORPORATE OFFICER

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City of North Vancouver Vision for Community Recreation

“The City’s vision is to create a healthy city for all. Quality community recreation comprised of the built and natural environment, programs, and services, inspires residents to be active and connected to their community throughout their life.”

How can the Harry Jerome Community Recreation Centre help **inspire residents to be active and connected to their community?**

Harry Jerome Community Recreation Centre

Vision

“The Harry Jerome Community Recreation Centre will be a welcoming, vibrant social heart of the community.

It will foster individual and collective wellness by providing opportunities to participate in a variety of organized and casual activities.

The centre will empower community members to enjoy healthy, active, and connected lives.”

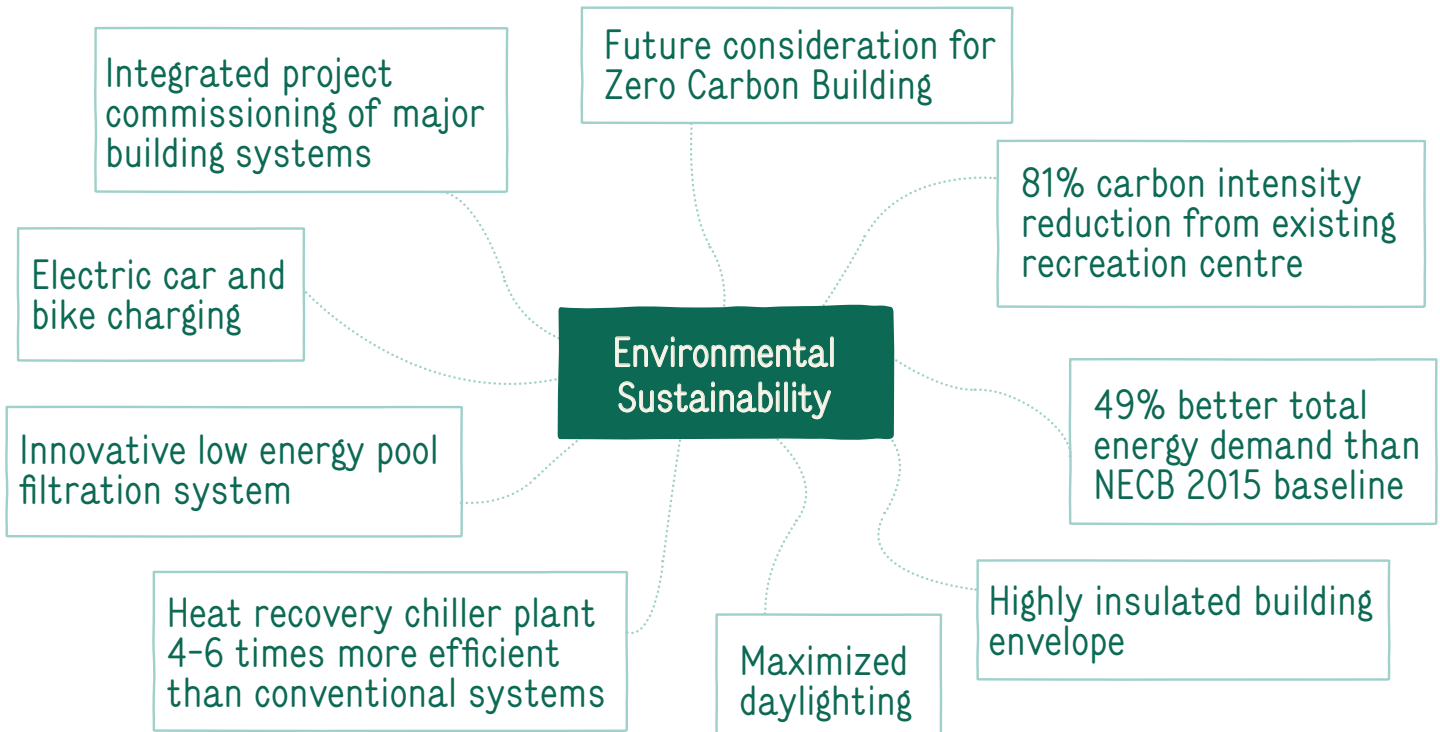
Harry Jerome Community Recreation Centre

Principles

THE HARRY JEROME COMMUNITY RECREATION CENTRE WILL BE...

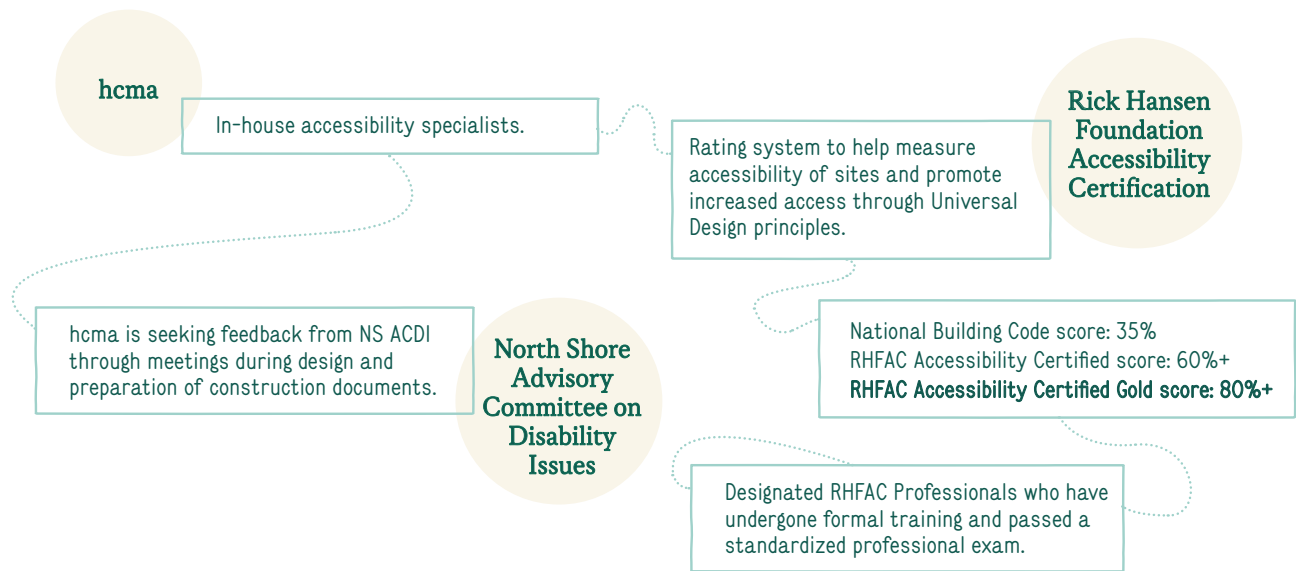


Harry Jerome Community Recreation Centre



Harry Jerome Community Recreation Centre

Universal Design



Project Location



Project Context



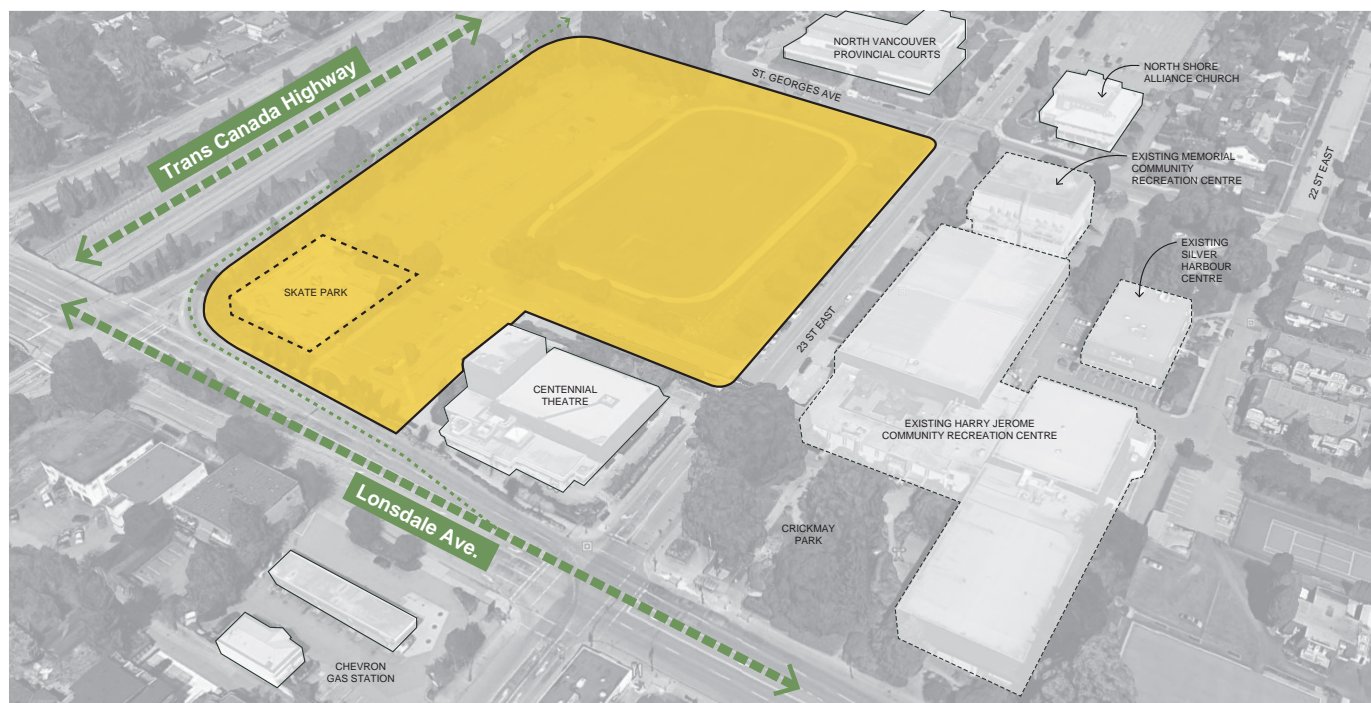
Harry Jerome Community Recreation Centre

City of North Vancouver



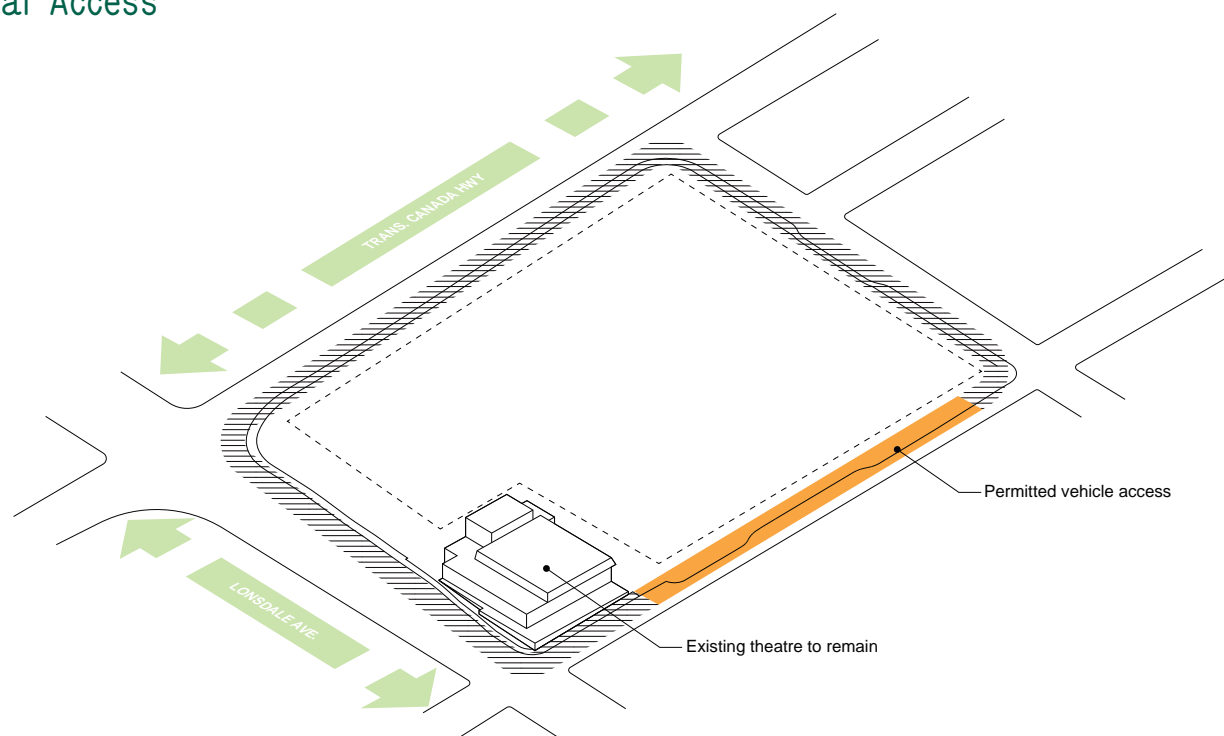
Harry Jerome Community Recreation Centre

Site Context



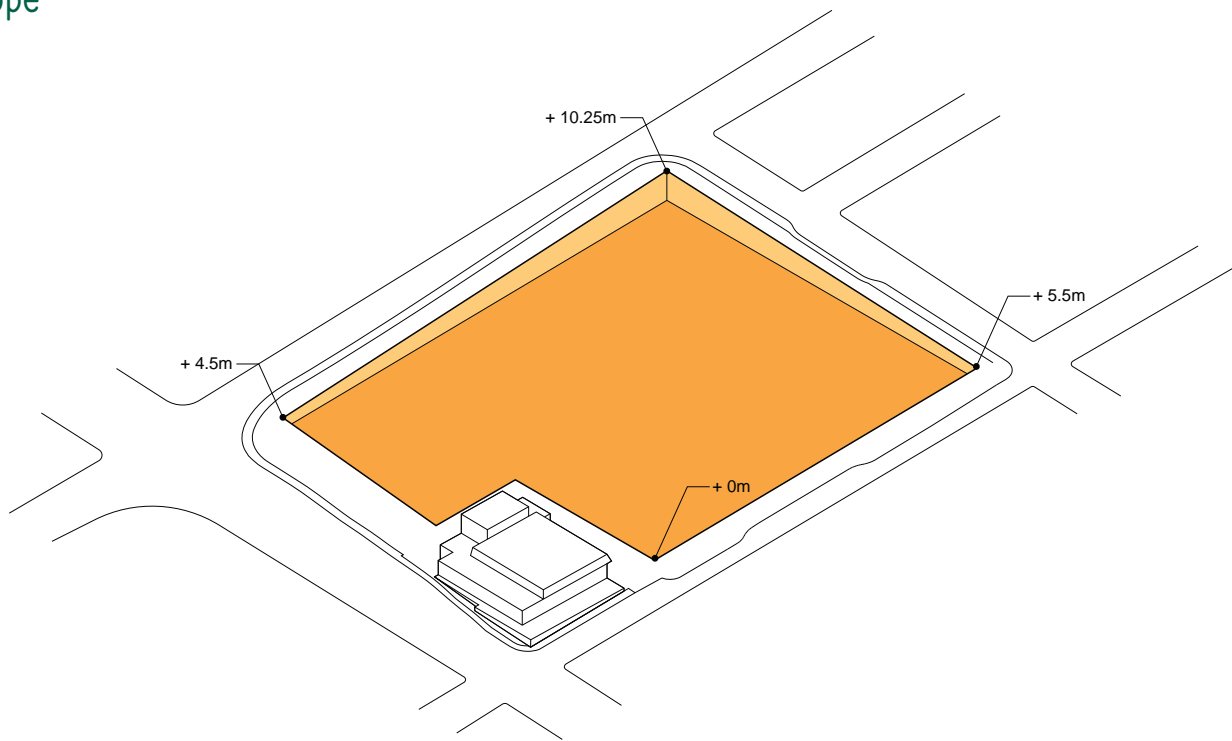
Harry Jerome Community Recreation Centre

Vehicular Access



Harry Jerome Community Recreation Centre

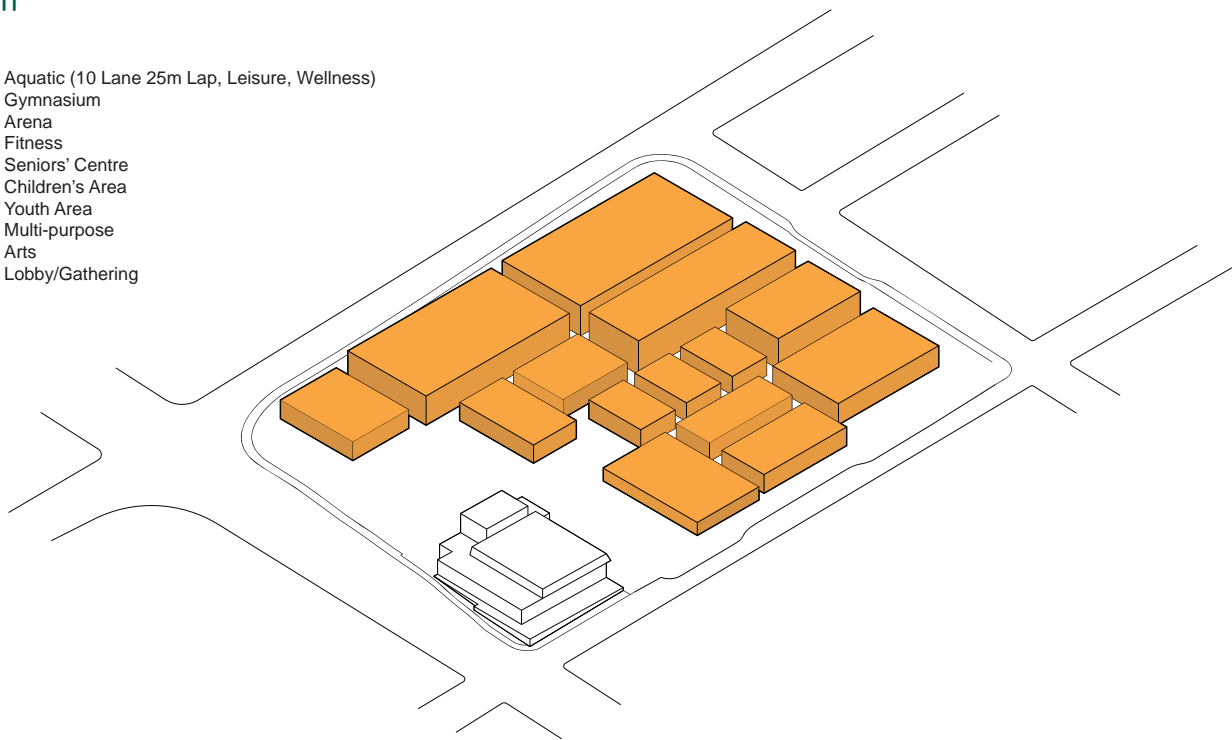
Site Slope



Harry Jerome Community Recreation Centre

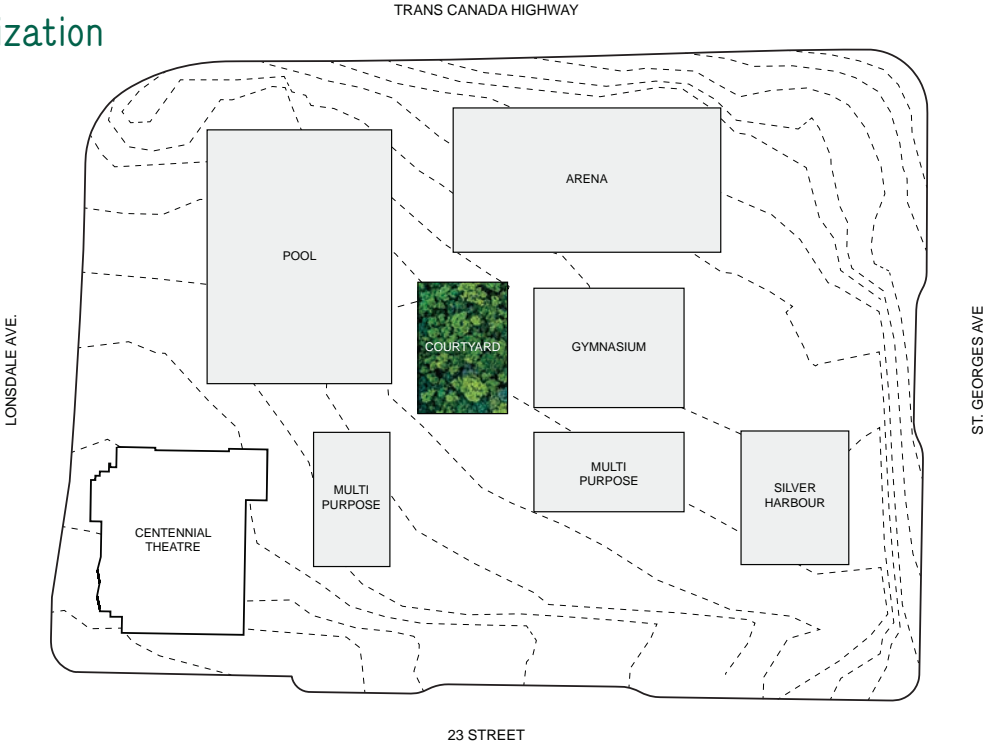
Program

- Aquatic (10 Lane 25m Lap, Leisure, Wellness)
- Gymnasium
- Arena
- Fitness
- Seniors' Centre
- Children's Area
- Youth Area
- Multi-purpose
- Arts
- Lobby/Gathering

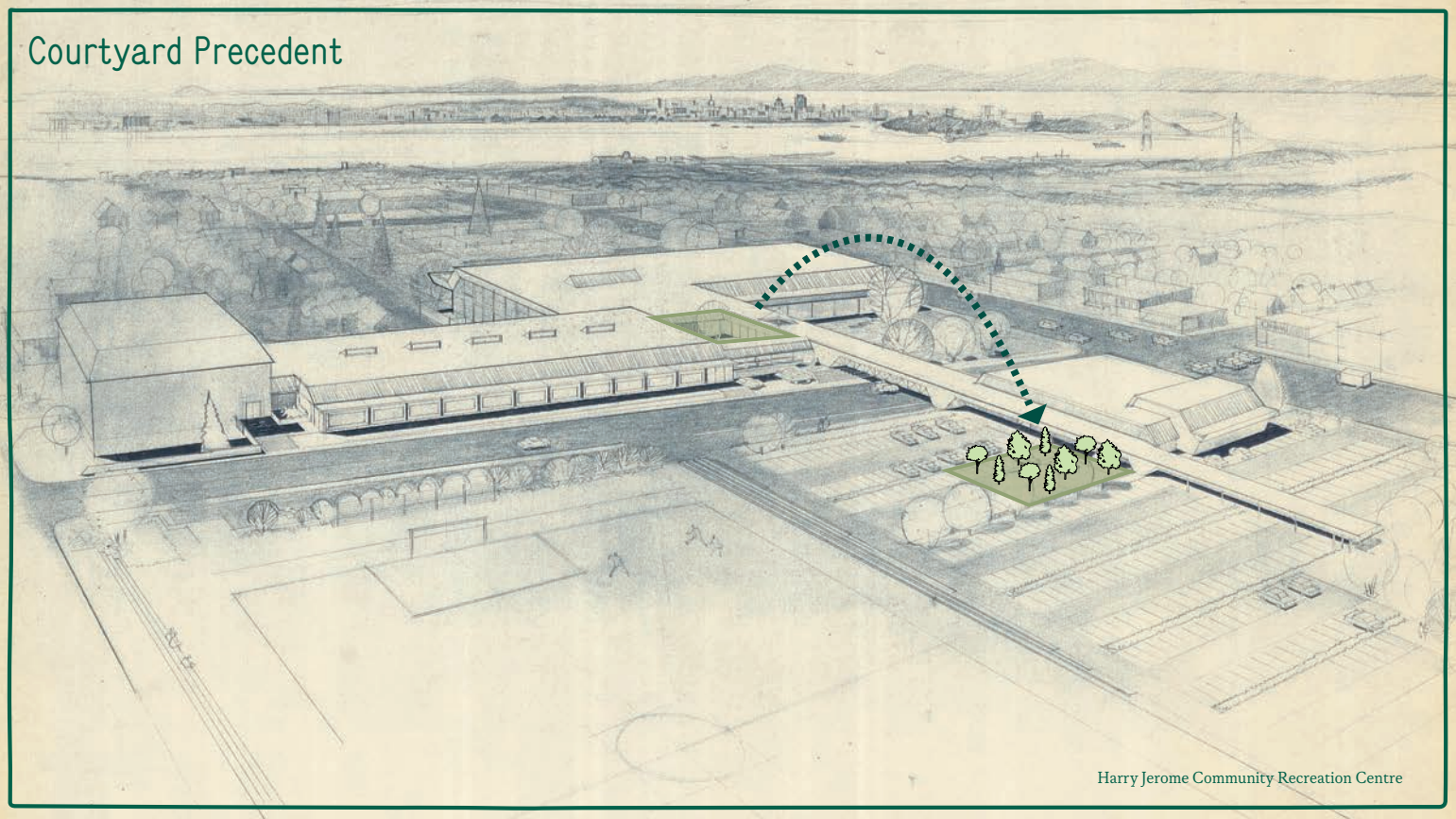


Harry Jerome Community Recreation Centre

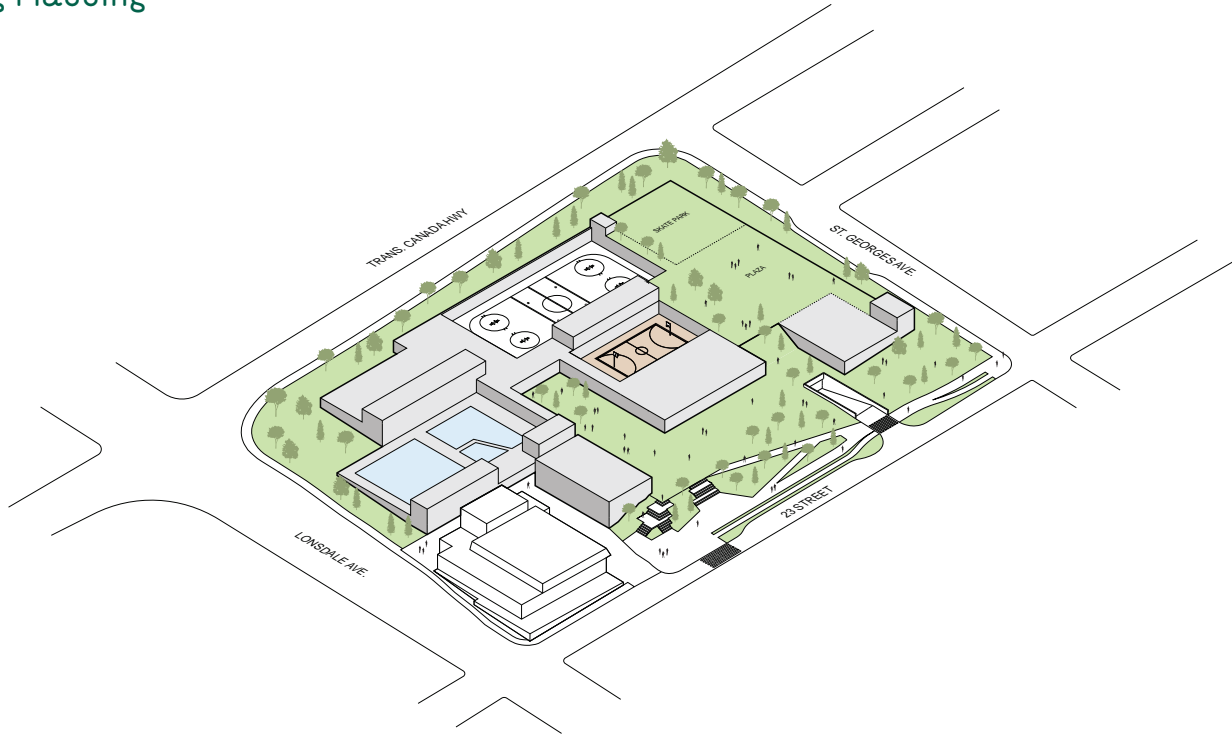
Building Organization



Courtyard Precedent



Building Massing



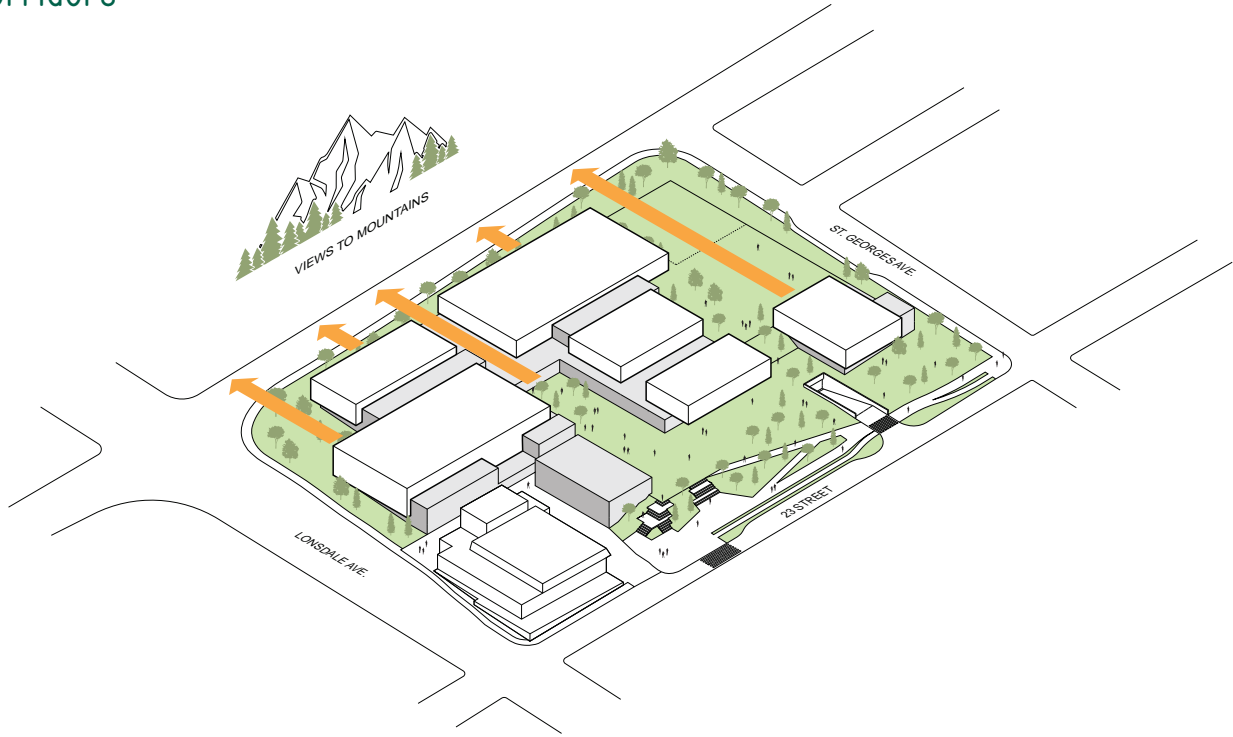
Harry Jerome Community Recreation Centre

Building Massing



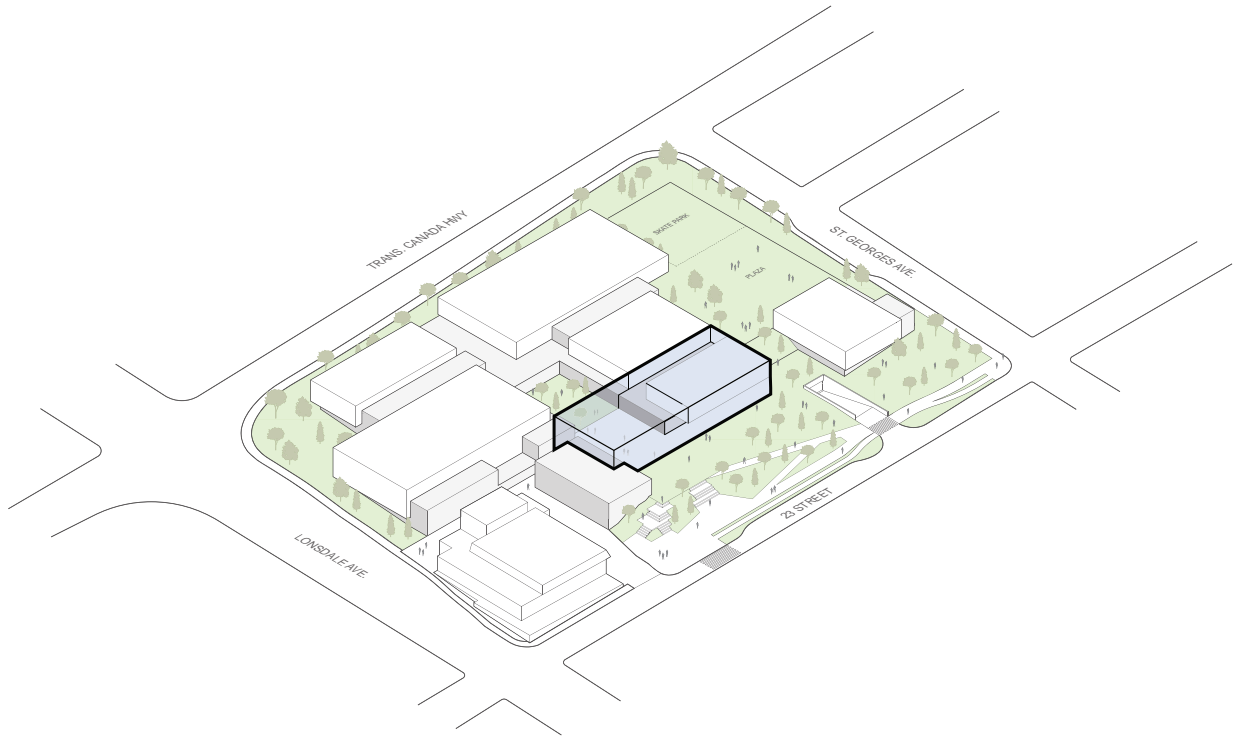
Harry Jerome Community Recreation Centre

View Corridors



Harry Jerome Community Recreation Centre

Atrium

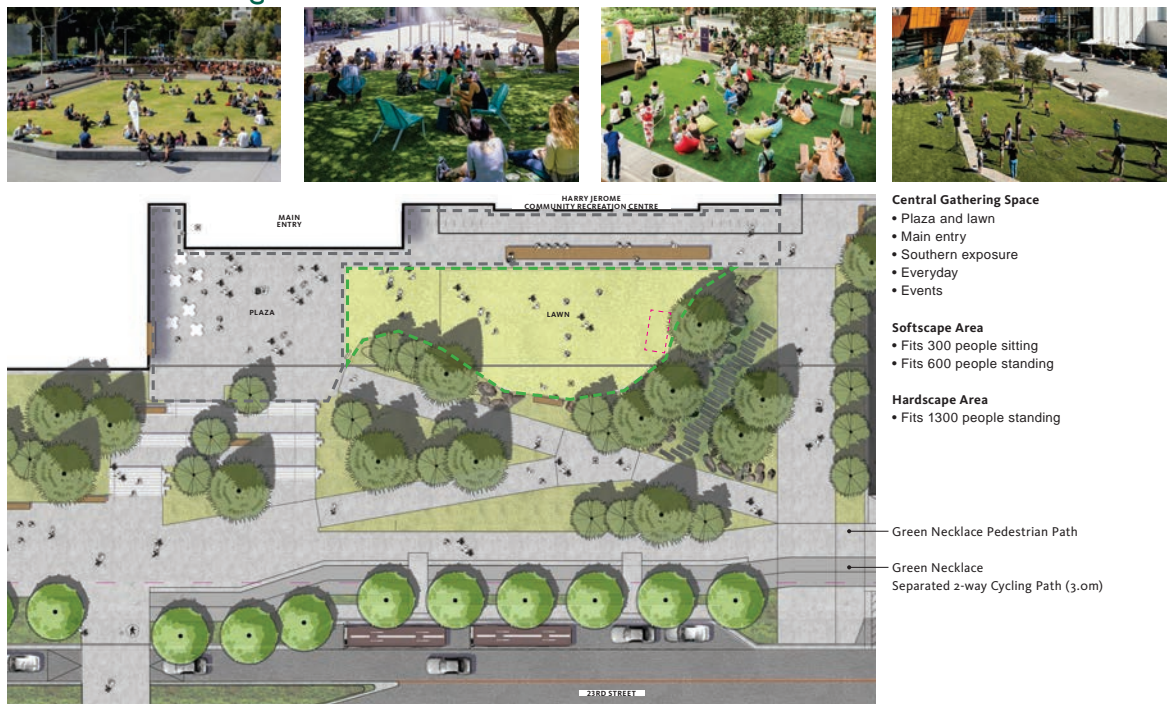


Harry Jerome Community Recreation Centre

Landscape - Site Plan



Landscape - Outdoor Program



Landscape - Outdoor Program



- 1 Skatepark
- Stakeholder involvement
 - Newline skatepark - designers
 - Urban plaza style
 - Visible from street



- 2 Active Recreation Zone
- Integrated with skatepark
 - Hangout / gathering space
 - Basketball, table games
 - Connected
 - Visible from street



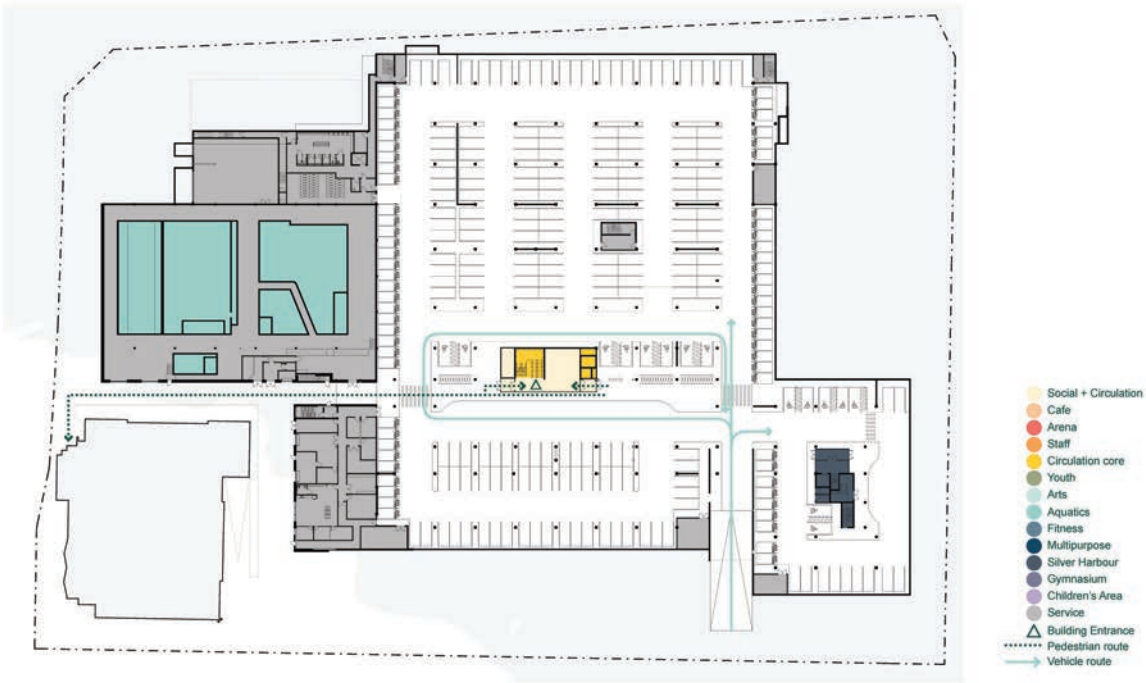
- 3 Nature Play
- Natural materials (logs, boulders, planting)
 - Structure and unstructured play
 - Variety of age groups
 - Woodland playground



- 4 Feature Bench

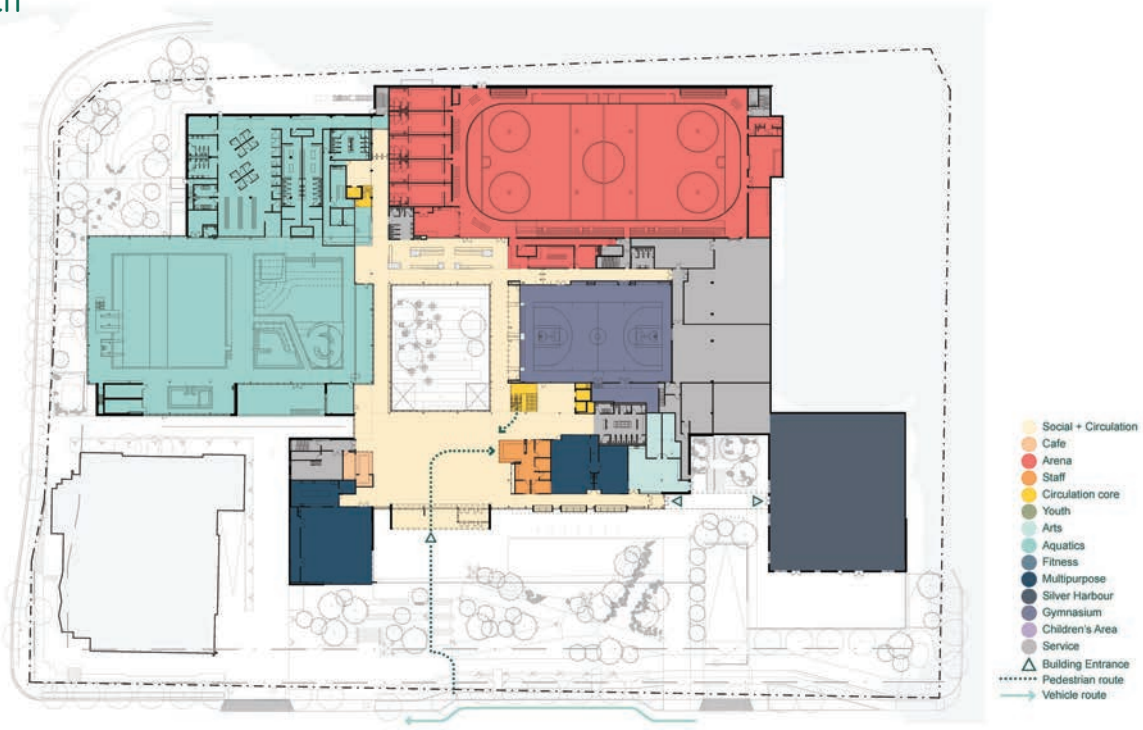
Harry Jerome Community Recreation Centre

Level -1 Plan



Harry Jerome Community Recreation Centre

Level 1 Plan



Harry Jerome Community Recreation Centre

Level 2 Plan



Harry Jerome Community Recreation Centre

The In-Between Spaces



Harry Jerome Community Recreation Centre



Exterior View from 23rd Street



Exterior View from Entry Plaza



Atrium



The Landing Zone



The Rec Room



Harry Jerome Community Recreation Centre

Prepping for the Skate



Harry Jerome Community Recreation Centre

An Early Morning Swim



Harry Jerome Community Recreation Centre

Afternoon Workout



Harry Jerome Community Recreation Centre

Summer Sunshine



Harry Jerome Community Recreation Centre

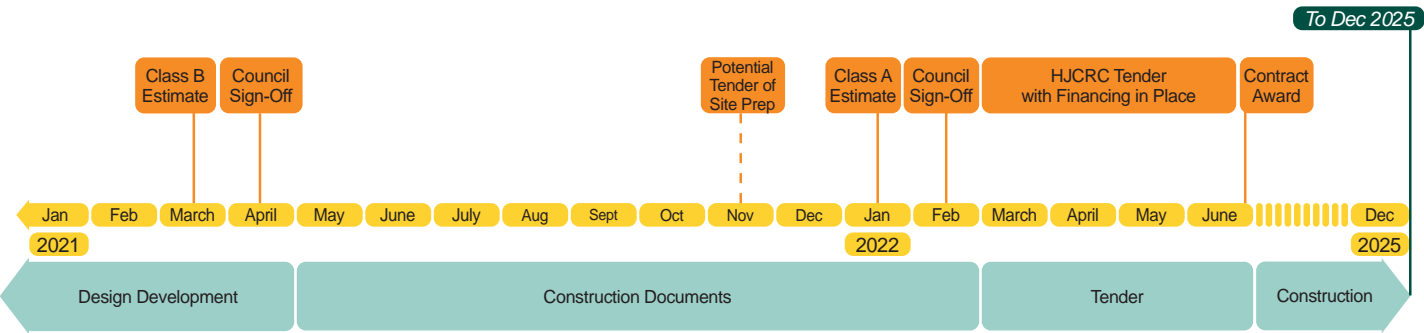
Costing Summary

HJCRC
Cost
Summary
CLASS B ESTIMATE

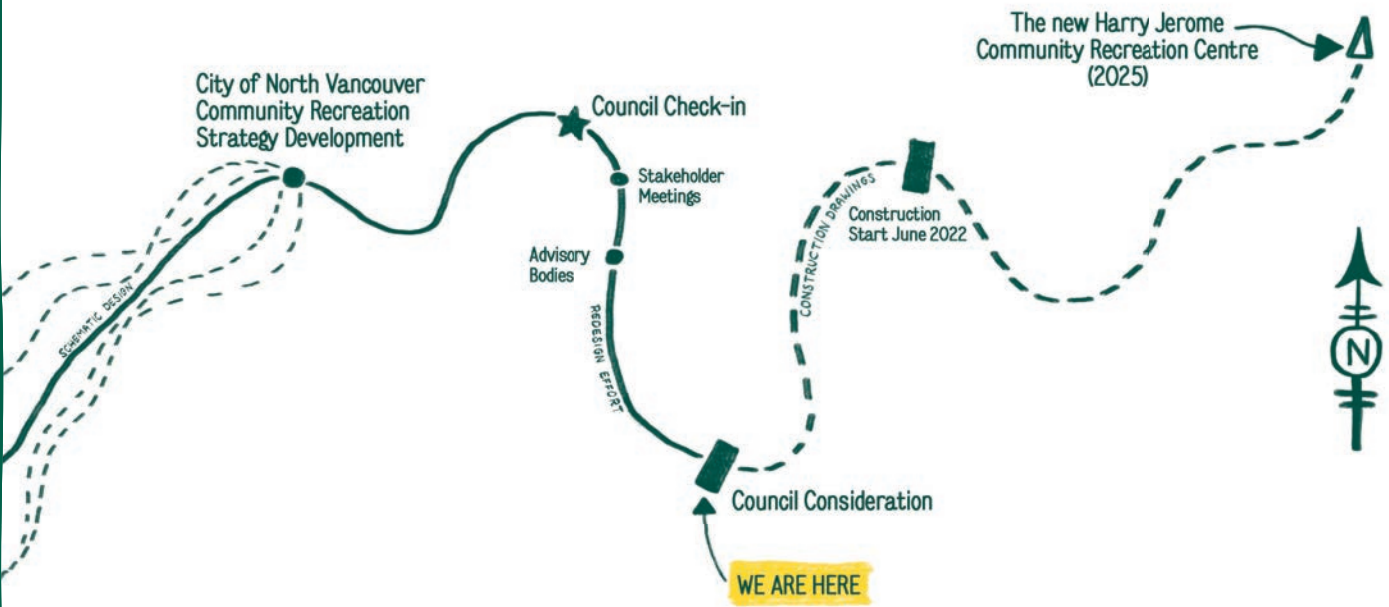
HJCRC Building Construction	\$114, 953, 000
Onsite Works	\$14, 220, 500
Offsite Works	\$6, 331, 100
Soft Costs	\$12, 447, 600
Permits and DCC's	\$2, 172, 200
Furniture, Fixtures, and Equipment	\$2, 881, 600
Contingencies & Escalation	
Soft Cost Contingency	\$260, 000
Design Contingency (5%)	\$6, 958, 800
Construction Contingency (5%)	\$7, 069, 900
Escalation Contingency (9.7%)	\$14, 401, 300
HJCRC TOTAL	\$181, 696, 000

Harry Jerome Community Recreation Centre




Project Schedule



HJCRC Next Steps





 Department Manager	 Director <i>for</i> <i>HR</i>	 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: Heather Reinhold, Deputy Director, Strategic & Corporate Services

Subject: HARRY JEROME COMMUNITY RECREATION CENTRE – PROJECT APPROVAL

Date: March 31, 2021 File No: 02-0800-30-0028/1

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

RECOMMENDATION

PURSUANT to the report of the Deputy Director, dated March 31, 2021, entitled "Harry Jerome Community Recreation Centre – Project Approval":

THAT staff be directed to proceed to the pre-construction phase of the Harry Jerome Community Recreation Centre (HJCRC) project including completion of the following:

- Construction documents
- Class A estimate
- Site servicing plan
- Construction sequencing plan;

THAT staff report back with a Class A estimate and seek approval to proceed with tendering of the Harry Jerome Community Recreation Centre construction contract;

AND THAT staff be authorized to consolidate the two land parcels that make up the Harry Jerome Community Recreation Centre lands (Parcel ID Numbers 009-034-811 and 009-034-862).

ATTACHMENTS

1. HJCRC Design Report ([Citydocs 2036460](#))

2. Excerpt from March 2, 2020 Council Report entitled “Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects” ([Citydocs 2036214](#))
3. Summary of Advisory Body Resolutions ([Citydocs 2036301](#))

SUMMARY

The redesign phase for the Harry Jerome Community Recreation Centre (HJCRC) project is now complete (see Attachment #1). The new HJCRC will be designed to the highest accessibility standards and will be a people-oriented community gathering place. HJCRC will be integral to providing opportunities for residents of all ages, ethnicities, abilities and interests to live healthy, active and connected lives.

The new HJCRC will include a diverse indoor and outdoor program including:

- Gymnasium
- Fitness Centre and Outdoor Fitness Space
- Multi-Purpose Rooms
- Art Space
- Youth Area
- Preschool and Early Years Space
- Community Kitchen
- Main Atrium & Inner Courtyard
- Small and Large-scale Indoor Social Spaces
- Food and Beverage Service (shell space)
- Aquatic Program
 - Leisure Pool
 - 25m 10-lane Pool with springboards (ability to install a future 5m platform)
 - Hot Pools
 - Sauna and Steam Rooms
- Arena Program
 - NHL sized Ice Rink
 - 500 Spectator Seats (~300 fixed / 200 flexible)
- Outdoor Program
 - Central Plaza & Green Space
 - Skatepark
 - Multi-Activity Court
 - Nature Play Area
 - Green Necklace (multi-use trail connection)
- Public Art
- Parking
 - 270 underground parking stalls (includes 18 dedicated Silver Harbour stalls)

The project is on track with construction to commence in June 2022 and with project completion in 2025. The cost of HJCRC is estimated at \$181.7M (+/-15%) that includes a \$28.7M contingency and allowances for offsite city and utility works. Staff are seeking approval to proceed with the pre-construction phase. Staff will report back to Council with a Class A estimate and to seek approval prior to the tendering of construction works.

BACKGROUND

The existing HJCRC has served the community well since 1966. The existing facilities are now at the end of their functional life. The replacement of the existing community recreation centre is a stated priority of City Council and much work has been completed.

In 2017/2018, based on Council direction and public / stakeholder input, a schematic design was completed. In 2019/2020, risk mitigation and project refinement were explored. The City's Community Recreation Strategy "A Healthy City for All – The Role of Community Recreation" was endorsed. This strategy confirmed the City's vision to create a healthy city for all, established goals for community recreation and included a decision-making framework for significant community recreation projects.

In March 2020, Council directed staff to undertake a redesign effort based on the endorsed program informed by the Community Recreation Strategy prioritization framework (summarized in Attachment #2). The redesign effort was to include a review of all program component sizes, building form and materiality to ensure the overall cost effectiveness of the project. The redesign effort is now complete.

DISCUSSION

The HJCRC project embodies the City's vision to create a healthy city for all. The Centre is intended to serve all residents through a variety of services, to connect people and to improve the health and wellness of individuals and families. The Centre will draw residents of all ages and abilities to explore, create, play, exercise, train, learn, relax, rehabilitate and connect.

The vision for a new HJCRC, which has been developed and refined based on feedback from the public and Council is:

"The Harry Jerome Community Recreation Centre will be a welcoming, vibrant social heart of the community.

It will foster individual and collective wellness by providing opportunities to participate in a variety of organized and casual activities. The centre will empower community members to enjoy healthy, active and connected lives.

HJCRC Design Principles:

The HJCRC design embodies the principles of equity, social inclusion, wellness, security, adaptability, environmental responsibility and fiscal responsibility. These principles are woven throughout the building design, surrounding landscape and planned operation and service provision.

The premise for the design is to provide for an inclusive experience throughout the facility – both indoors and outdoors – where one can both experience and view a range of activities and opportunities. The building and landscape provide energetic and contemplative spaces, where individual and collective experiences can occur. Spaces are

flexible, allowing for adaptation to changing needs. Fundamental to the overall design is the concept of universal accessibility and inclusion; the HJCRC will achieve Gold certification through the Rick Hansen Foundation Accessibility Certification (RHFAC) program.

Embedded throughout the design is a focused approach on climate responsive sustainable design. The HJCRC has a highly complex building program, with a mixture of energy intensive uses such as pools and an ice rink. By employing leading edge energy conservation strategies as well as extensive heat recovery for re-use within the facility (see below), the carbon intensity of the new HJCRC has been reduced by ~81% compared to the existing facility.

Additionally, as HJCRC represents a significant investment in community recreation, every component of the design has been approached with measured consideration to maximize community outcomes while minimizing financial risk.

HJCRC Project Component Description:

The HJCRC project will deliver a broad and varied program. The redesign phase reflects the March 2020 Council endorsed program as well as the 2018 Functional Program, with refinements made for operational considerations and cost effectiveness as outlined below.

Atrium, Interior Courtyard and Plaza

The atrium and interior courtyard represent the organizing structure for the building and sets out an intuitive wayfinding and orientation experience for HJCRC. The atrium provides a welcoming reception and social area along with opportunities for spontaneous and programmed activities and celebrations both indoor and outdoor. Whether visitors arrive by car, transit, bike or foot, they will enter into the main atrium. Included within the atrium is a shell space for a food and beverage service adding to the overall social experience. It is anticipated that during the construction phase, a Request for Proposal process will be undertaken, seeking an operator that aligns with the vision for the Centre. It is expected that the tenant will be responsible for tenant improvements to meet their operational requirements.

The interior courtyard, connected to the main atrium, provides a visual connection to many activities and creates a green heart that the building is organized around. The interior courtyard allows for views throughout the centre, allows for fresh air and encourages spontaneous informal activities.

The plaza will serve a number of purposes; main entry, outdoor gathering area, event venue, program area and allows for active and passive play.

Multi-Purpose, Community Kitchen and Arts

The multi-purpose rooms accommodate activities such as social gatherings, programs, events, meetings and presentations. These adaptable spaces of different sizes are located throughout the facility and at key locations adjacent to the main atrium. The community kitchen will support healthy living programs and opportunities for cross-cultural experiences using food as a medium. The arts component, with appropriate materials, spaces, tools and equipment, provides for a variety of arts programs and services.

Aquatics

The aquatic component will accommodate a broad range of aquatic activities through provision of:

- Large leisure pool with beach entry, tot's area, lazy river and a variety of active water features
- 25m 10 lane tank with diving springboards and the ability to add a future 5M platform
- Two hot pools – a larger one supporting families & therapy activities and a smaller one for adults
- Sauna and steam rooms
- Change facilities supporting both universal and gendered spaces
- Space both on and off-deck for viewing

As part of the redesign phase, with further review of the operational and safety requirements, the previously contemplated movable bulkhead in the 25m pool tank has been removed. This changes the pool size requirement from 26.5m to 25m.

In recent conversations with aquatic stakeholders, the request for inclusion of a 5 metre diving platform was restated, along with an offer to pay part or all of the cost. As this request does not fundamentally alter the design of the aquatic component, an allocation for future provision has been integrated.

Arena

The arena will accommodate activities such as public skate, lessons, hockey, sledge hockey, figure skating and ringette. Non-ice season (dryland) activities, including community events, summer camps, lacrosse, in-line skating and ball hockey can also be accommodated. Features of the arena space include:

- NHL size ice rink
- Five change rooms
- Skate rental shop
- Officials Room
- Spectator seating for 500 (~300 fixed / 200 flexible)
- Ice re-surfacer / mechanical support

In recent conversations with arena stakeholder groups, it was confirmed that the provision of 500 spectator seats would be provided through a combination of fixed and flexible seating. This seating arrangement allows for flexibility and for the space to adapt to a variety of uses. Significant effort has been undertaken to ensure all spaces are designed for maximum use throughout the facility. In keeping with this approach, a separate lockable storage area has been provided adjacent to one change room for arena stakeholder use. This will ensure that the adjacent change room is usable to both arena stakeholders as well as the public.

Gymnasium

This component will provide a full sized gymnasium with storage to support many activities such as volleyball, badminton, indoor soccer, basketball, pickleball, fitness classes, community gatherings, events and rentals.

The previously endorsed program contemplated two gymnasiums, however, in consideration of alternative gym space available in schools and other recreation centres, and in order to reduce the size and cost of the centre, one gymnasium was eliminated.

Fitness Area

The fitness component is located on the second level and will include strength, conditioning, stretching and rehabilitation equipment and space. There will also be an adjacent outdoor area that can be used by fitness centre users and for programs.

Preschool and Early Years Spaces

This component is located on the second level, with at-grade access to an outdoor natural play area and accommodates a licensed part-time preschool and the Early Years program space. The secure separate exterior play area will be shared between both programs and will be open to the public after-hours.

Youth Area

This component is located on the second floor, with at-grade access to the outdoor active recreation zone with the multi-activities court and the skatepark. This spatial relationship creates a new indoor/outdoor youth zone, providing for a wide variety of activities and services of interest to youth.

Informal Gathering & Recreation

Community recreation centres play an important role as social and connection hubs, as well as providing for non-programmed recreation. Careful attention has been given to this role for HJCRC. There are a variety of spaces that will foster socializing, relaxation, spectating, play and creativity without having to register for a program or a specific activity. These spaces are integrated throughout the facility at different scales.

Skatepark & Active Zone

A new skatepark will occupy the north-east corner of the site, framing the outdoor active zone. The design of the skatepark was informed by the 2018 user input process. The design includes a raised viewing / hangout area which cascades down into a central area populated with features including rails, ledges, ramps, banks and flatbars. A variety of heights and levels of difficulty are included. The skatepark will be similar in size to the existing skatepark.

Parking

The new design for HJCRC provides 270 parking stalls within a single level parkade (and includes an allocation of 18 stalls dedicated for Silver Harbour). The 270 parking stall provision exceeds bylaw requirements and is reflective of the anticipated HJCRC and Centennial Theatre parking demand estimated in the project's updated Transportation Study. In an effort to reduce overall GHG emissions, the facility will incorporate 8 electric vehicle charging stations with the infrastructure to allow more in the future if warranted.

The following transportation demand management measures will be considered to reduce parking demand at the facility and any potential spillover parking impacts onto neighbourhood streets:

- Development of an overflow parking plan for special events that will explore use of off-street parking in the surrounding area

- Introduction of on-site pay parking within the HJCRC parkade
- Adjusting on-street parking regulations in the broader neighbourhood to ensure sufficient parking is available for residents and visitors

The consideration for pay parking and adjustment of on-street parking regulations will be reviewed through an area wide parking plan that is anticipated to be undertaken closer to the opening date. An update will be provided to Council.

East 23rd Street & Green Necklace:

The design of East 23rd Street, between Lonsdale and St. George's, has been updated to enhance the pedestrian scale of the streetscape, better integrate the Green Necklace and to facilitate the single entrance to the HJCRC parkade and the shared loading area with Centennial Theatre.

The Green Necklace has been designed with separated pedestrian and cycling paths, integrated with the signalized mid-block crossing. The mid-block crossing has been designed with consideration of pedestrian safety, vehicular queuing, intersection functionality as well as creating a clear and legible connection between the park to the south of 23rd Street and the front entrance to the new HJCRC.

The changes to the East 23rd Street design, parkade access and parking provision were reviewed in context of the updated Transportation Study. It was confirmed that these changes will result in acceptable urban traffic operations along Lonsdale Avenue, East 23rd Street, St. George's Avenue and other streets in the vicinity of the facility during peak hours on opening day and out to 2030. The study update has identified, however, that future accommodation of transit priority measures along Lonsdale Avenue in this area (e.g., a northbound bus-only lane or queue jump lane) may reduce the functionality of the Lonsdale Avenue and 23rd Street intersection. When transit priority interventions are implemented in this area, the City may need to explore strategies to maximize the functionality and level of service of the intersection for all users.

Public Art:

A public art plan based on the redesign is under development. The regular process for public art will be followed, with advancement as soon as possible to ensure incorporation of public art into the overall site and facility design. Funding for public art, in the amount of \$500,000, is included within the project budget.

Climate Responsive Sustainable Design:

The design of HJCRC embeds energy conservation strategies as well as extensive heat recovery for re-use within the facility to reduce carbon intensity. A summary of design strategies and energy conservation measures are outlined below. The HJCRC meets the BC Energy Step Code and exceeds the NECB (National Energy Code for Buildings) 2015 Total Energy Use Intensity baseline by 49.5%.

Design Strategies & Energy Conservation Measures:

Envelope	Highly insulated walls, roofs & floors
	Double glazed windows, argon filled, low e-coating/reflectivity coating
	Airtightness targets as per Energy step code

Mechanical Systems	Heat recovery from wastewater, general process heat, refrigeration systems and ventilation exhaust
	Enhanced humidity measurement and control to reduce energy requirements
	Inblue filtration system for aquatic component to reduce energy requirements and increase water quality
	Variable speed pumps for all mechanical pumps to reduce energy demand
	Connected to LEC and will benefit from future potential diversification of LEC system
	Water conserving plumbing fixtures
Refrigerants	CO2 refrigeration for arena allowing for a high level of heat recovery
Electrical Systems	Daylighting through architectural form to reduce lighting loads
	Efficient lighting fixtures (LED) with automated controls

Throughout the pre-construction phase, continued focus on the following sustainable design features will be undertaken:

- Further refine envelope efficiencies including window-to-wall ratio (currently at 41%)
- Integrate exterior shading to control interior heat gain
- Further refine air tightness target

HJCRC Site & Zoning Considerations:

At the site planning level, the HJCRC design uses the site and surrounding land use to maximize integration with the neighbourhood and to maximize cost effectiveness. The facility has been designed as a two story facility, with one full level of underground parking. The large-scale program elements are located along the northern boundary, where they are partly absorbed into the steeply sloping site, and the more active, finer grained elements front East 23rd Street.

Lot Coverage & Setbacks:

To facilitate efficient and cost effective layout for HJCRC, an increase to the allowable site coverage as well as a reduction to the lot setbacks is required. The site coverage as contemplated in the design will result in 55% lot coverage (40% currently permitted) which still allows for a public plaza, multisport court, play area, skatepark and landscape areas fronting all four property boundaries as well as meeting the City's stormwater management requirements. The reduced lot setbacks (5.6m to the west and 1m to the north instead of the existing 7.62m required setback) allow for the most efficient building layout and responds to the surrounding urban context with tighter setbacks contemplated along the Trans-Canada highway frontage as well as Lonsdale Avenue.

A companion report is being brought forward with respect to the Zoning Bylaw Amendments to allow for variances to lot coverage and lot setbacks.

Bike Parking & Facilities:

The provision of bike facilities to support and promote cycling by the public and staff are integral to the facility design, with public bike facilities located at the main entrance and throughout the site, as well as alternate access into the parkade for weather protected bike parking adjacent to the elevators and main stairs. The zoning bylaw requires that all public

bicycle parking is located within 15m of the main entrance to the principle building; a variance is requested to ensure that outdoor programming – such as the skatepark and youth zone – located farther than 15m from the entrance have adequate bike parking.

Secure bike parking for staff is being provided at a level of 1:1 for the anticipated staffing levels. This will result in 45 secure bike parking spaces. This is less than required by the zoning bylaw (60 spaces). In addition, all secured bike parking will be provided in one room, which exceeds the bylaw limit by 5 spaces. Accommodating an additional 5 bikes in the secure room will permit the most efficient and legible layout for secured bicycle parking.

A companion report is being brought forward with respect to the Zoning Bylaw Amendments to allow for a variance to secure (staff) bike parking and end of trip facilities.

Lot Consolidation:

To allow for the HJCRC centre to be built, the two lots that currently make up the HJCRC lands need to be consolidated (see Figure 1 below). The two parcels are both within Comprehensive Development Zone CD-165. The lot comprised of Norseman Field was set aside for park purposes (Bylaw 894) in 1928 and states that the park can be used for “park, recreation and other public purposes”.

With consolidation, the single consolidated lot will have Centennial Theatre, HJCRC and Silver Harbour Seniors' Activity Centre all located on the same lot. The Silver Harbour facility is anticipated to be structured under a land lease which can occur within the framework of the consolidated lot structure.

Figure 1: Existing HJCRC Parcels



HJCRC Advisory Body Review:

The HJCRC project was brought forward to the following advisory bodies for review and discussion:

- Integrated Transportation Committee (Feb 3 and March 3, 2021)

- Advisory Design Panel (Feb 17 and March 17 2021)
- Advisory Committee on Disability Issues (March 18 2021)

Resolutions of support from ITC and ADP are included in Attachment #3. During the pre-construction phase, ongoing input from a sub-committee of ACDI will be sought on detailed design items pertaining to enhanced accessibility.

Silver Harbour Seniors' Activity Centre:

The Silver Harbour Seniors' Activity Centre is located as a stand-alone building with integrated underground parking located in the prominent south-east corner of the HJCRC site. A stand-alone building provides Silver Harbour with autonomy for operations, while the proximity provides for enhancement of both the Silver Harbour and HJCRC program. The design of the Silver Harbour facility is currently in process in collaboration with Silver Harbour and updates to Council will be provided as this process continues.

FINANCIAL IMPLICATIONS

HJCRC Cost Estimate:

A Class B estimate was prepared by a Professional Quantity Surveyor based on the design as included in Attachment #1. The Class B estimate is based on current day considerations of construction on the North Shore, world market uncertainties and recent escalation rates. The Class B estimate represents project costs +/- 15%. The estimated cost for the new HJCRC is as follows:

HJCRC Building Construction	\$ 114,953,000
Onsite Works	\$ 14,220,500
Offsite Works	\$ 6,331,100
Soft Costs (consultants, CNV staffing, insurance)	\$ 12,447,600
Permits and DCC's	\$ 2,172,200
Furniture, Fixtures and Equipment	\$ 2,881,600
Contingencies & Escalation	
Soft Cost Contingency	\$ 260,000
Design Contingency 5%	\$ 6,958,800
Construction Contingency 5%	\$ 7,069,900
Escalation Contingency 9.7%	\$ 14,401,300
HJCRC TOTAL*	\$ 181,696,000

** Does not include the Silver Harbour Seniors' Activity Centre component which is yet to be confirmed – in progress.*

Class B Costing Assumptions:

Within the HJCRC Class B cost estimate, there are a number of assumptions that have been included that are important to address.

Project Timeline:

Construction is assumed to start in June 2022. Any deviation from this timeline will impact the escalation rate and overall cost estimate. Staff are currently exploring construction sequencing with consideration of potentially advancing site preparation and some site

servicing works to improve the overall project timeline. An update to Council will be provided if advancement of early works can be facilitated. There is funding included within the 2021 capital plan that anticipates this potential. A request for funding appropriation will be sought if construction sequencing proves advantageous.

Market Conditions:

Currently the construction industry has experienced significant cost increases due to COVID-19, changes in production, delivery and material costs, uncertainties around Canada-US trade relations. Despite the impact of COVID-19, there continues to be robust construction activity in the region and a resulting general shortage of skilled labour. As a reflection of current market conditions, this Class B estimate is noted at +/- 15% as opposed to the often used Class B estimate range of +/- 10%.

Project Contingencies:

Within the Class B estimate, a contingency strategy is being implemented to address escalation of the market, changes during construction and during design development. The amount of approximately \$28.7M is being held as part of the overall project budget. As part determining the Class B estimate, the Quantity Surveyor reviewed recent market pricing trade by trade to estimate different escalation rates for different trades which created a blended escalation rate.

Site-Servicing & Off-Site Works:

The site servicing and off-site transportation upgrade costs included within the estimate (which total \$4.7M) are provided at a Class D level (+/-20%) based on recent CNV Engineering projects and will be refined in coordination with CNV Engineering and the redevelopment of the Harry Jerome Neighbourhood Lands in the coming months.

In addition, upgrades to BC Hydro service are required for the HJCRC site and area. The Class B estimate accounts for the BC Hydro design fee as well as a placeholder estimate of \$2.1M provided by BC Hydro for the service upgrade. (Note: In previous cost estimates, the cost for the BC Hydro service upgrade was noted as anticipated scope but not included.) Staff will advance the design work in coordination with review of area wide cost sharing. It is anticipated that BC Hydro will complete the design work at the same time as the construction documentation is complete.

Silver Harbour:

It is anticipated that the Silver Harbour component will occur on the same timeline as the HJCRC project. To align construction of the Silver Harbour facility with HJCRC, confirmation of the process with Silver Harbour will need to be confirmed by the end of May 2021 to allow sufficient time to complete the construction documents for tendering this work along with HJCRC.

The Silver Harbour project will have a proportionate allocation of costs for the parking structure, site works and site servicing components of the project. Should the Silver Harbour project not advance on the same timeline, the HJCRC budget will need to be adjusted to account for this shared scope. In addition, the HJCRC mechanical and parkade designs, and associated budgets, would need to be adjusted to account for an alternate approach.

HJCRC Funding Structure & Approach:

A significant project such as HJCRC requires the City to plan strategically. The funding structure for HJCRC will see the project financed primarily through the revenue from leasing and redevelopment of the existing HJCRC lands. The financial structure for this project enables the City to have funding in place during construction and will mitigate much of the financial risk. This funding structure necessitates the closing of the existing HJCRC as of December 31, 2021 (see below).

In addition to revenue from the redevelopment of the existing HJCRC lands (the Harry Jerome Neighbourhood Lands), annual increases to the City's operating budget were implemented in 2013, specifically for the HJCRC project. This allocation is approximately 4% of the City's property tax levy and provides \$2.6M per year on an ongoing basis. This funding allocation will support expenses associated with HJCRC.

The funding for HJCRC redevelopment is included within the 2021-2032 Capital Plan as summarized below. An allocation of \$6.4M is included for 2021. Early works, such as site preparation and potentially some site servicing, may be advanced. An appropriation report will be brought forward for Council approval prior to tendering of any of these early works. The HJCRC construction project will not be tendered until full funding is in place.

Harry Jerome Funding Summary

Cumulative Annual Contributions to Civic Amenity Reserve	\$ 32.4
Contributions - 2 Projects (CAC and Density Sale)	\$ 13.7
Land lease - HJNL Net of Non-Recreational Amenities & Exp	\$ 153.8
Park DCC Reserve	\$ 3.2
Affordable Housing Reserve	\$ 5.8
Total Funding	\$ 208.9
Appropriated To Date	\$ (22.6)
Total 2021-2030 Capital Plan Funding Available	\$ 186.3

2021-2030 Capital Plan Funding Requested

Harry Jerome Community Recreation Centre	\$ 157.4
Silver Harbour Seniors Activity Centre	\$ 13.0
Mickey McDougall - Feasibility Study & Building Upgrades	\$ 1.4
New Community Park - HJNL	\$ 6.5
	\$ 178.3

Funding Excess (Shortfall) 2021-2030 Capital Plan	\$ 8.0
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The Plan assumes funding for HJCRC of \$157.4M beyond amounts already appropriated. As a result of the Class B estimate this need has increased by \$16.3M to \$173.7M reducing the \$8.0M funding excess noted above to an \$8.3M funding shortfall.

Funding Excess (Shortfall) 2021-2030 Capital Plan	\$ 8.0
HJCRC Cost Escalation Required Add'l Funding	\$ 16.3
Revised Funding Excess (Shortfall) 2021-2030 Capital Plan	\$ (8.3)

The funding required for the full project scope will be updated as part of the 2021 revised budget process to reflect the most up to date cost estimate at that time (Fall 2021).

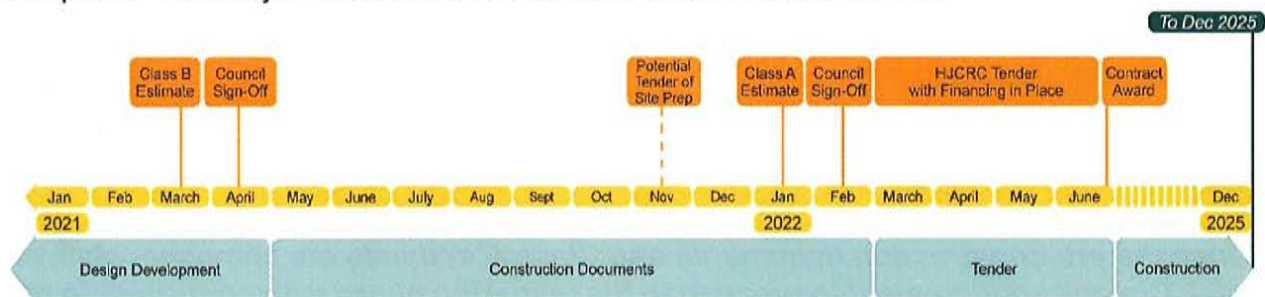
Finance will work with the HJCRC team as the project progresses, and there is greater certainty around various assumptions, to develop funding strategies for the shortfall.

HJCRC Operating Budget:

The operating cost estimate for the new HJCRC has been updated to reflect the current design and functional program and is estimated by NVRC staff to be a net cost of approximately \$1.9 – \$2M per year; an increase of \$500,000 - \$600,000 more than the 2021 operating budget for the Harry Jerome, Memorial and McDougall facilities. The revised estimate considers the operating budget analysis work done previously by a consultant, along with NVRC's experience operating community recreation centres in North Vancouver. While the new facility will be highly efficient, the main cost drivers are due to increased staffing related to the larger facility (for cleaning, set-up, take down, program planning and supervision) as well as increased lifeguarding associated with the larger aquatic component. There is a modest increase in utilities accounted for. Net operating costs are difficult to accurately project because of the variability of revenues which help to offset operating expenses.

NEXT STEPS:

The City is on track with HJCRC construction to begin in mid-2022, and with delivery of the new HJCRC in 2025. In order to meet this timeline, there are still many critical steps to complete. The major milestones are outlined in the timeline below:



Pre-Construction Phase

With Council's approval of this report, pre-construction documents will be prepared, including construction documents, Class A estimate, site servicing plan and construction sequencing plan. It is anticipated that this phase will take approximately 10 months to complete. Once this next phase is underway, it is important to note that any changes to program or design will significantly increase the cost and delay the project timeline. As part of the construction documentation phase, the following key tasks will be completed:

Construction Manager

The City's external project management firm has advised use of the Construction Management at Risk project delivery method. A Construction Manager (CM) is anticipated to be engaged in May 2021 to provide pre-construction services, including independent cost estimating, constructability reviews, transparent tendering administration and construction risk mitigation strategies. After tendering, the CM will provide a proposal for a single fixed cost construction contract that incorporates the supplier and trade contracts that are required for construction. Acceptance of this proposal is at the City's sole

discretion. Should the proposal not be deemed acceptable, the City can proceed independently with a contract of the City's choosing.

The benefits of involving a CM during the design phase are numerous, including:

- Increased cost estimating accuracy for the project
- Reduced change orders during construction
- Reduced tendering risk
- Ability to enable early work (e.g. demolition and site preparation)

Construction Sequencing Review:

Concurrent with the HJCRC construction document phase, review of construction sequencing for site preparation and site servicing works will be undertaken. The construction sequencing review will evaluate options for advancing site preparation and / or site servicing works. This work would advanced only with Council approval through funding appropriation from the 2021 Capital Plan.

Cost Review:

A Professional Quantity Surveyor will be engaged to undertake project estimates at two key milestones - mid-point construction document stage (50% design) and towards the end of construction document stage (90% design). This will ensure that as more detail is developed, the scope continues to be aligned within the project budget. Ultimately a Class A estimate (+/-5 to 10%) will be prepared based on completed construction drawings and detailed specifications contained in the tender documents.

Commissioning Agent:

As part of leading edge and sustainable development, a commissioning agent will be engaged to provide professional advice with regards to the operations of the technical systems within this facility.

Once the pre-construction documents and Class A estimate are complete, staff will seek Council endorsement to proceed to the tendering phase with confirmation that all required funding is in place.

HJCRC Project Governance

To date, the City of North Vancouver has been managing the HJCRC project, led by the Strategic & Corporate Services department, with the support of multiple City departments and the North Vancouver Recreation and Culture Commission. As the project moves into pre-construction, the need for greater project oversight has been met with an external professional project management firm retained for duration of project (with a phased award of scope). Over the next few months, an updated project governance structure will be formalized, with an update provided to Council. The governance structure will confirm the framework for administrative review, strategic guidance and Council decisions.

Regular Project Reporting

Regular updates on the HJCRC project will be provided to Council and the public going forward. With commencement of construction, Council will receive regular monthly reports, including progress to date, planned activities, project schedule, budget summary, project risks and a fun facts section. To ensure transparency for the project, monthly reports will also be posted to an updated HJCRC project website for the public.

Existing HJCRC Closure Plan:

The existing HJCRC, Memorial Community Recreation Centre and Mickey McDougall Community Recreation Centre will close at the end of 2021 so that the redevelopment work can begin. This process will be consistent to the process undertaken during the closure and construction of the Delbrook Community Recreation Centre.

North Vancouver Recreation and Culture Commission staff are currently working on the closure plan, recognizing need to manage with reduced amenities until 2025. The closure plan includes the following scope of work:

- Closure notice to organizations with space use agreements in the existing facilities. (Completed)
- Review of how regular rental groups (sport organizations/community groups) may be accommodated in other community recreation facilities.
- Review of NVRC program participation numbers and determination of priority programming.
- For priority programming, review whether alternate programming options exist and/or potential to accommodate in alternate locations.
- Review staff impact. Examine opportunities for reassignment or relocation.
- Inventory all furniture, equipment and supplies. Determine what can and should be stored. Arrange for moving and storage. Consider what equipment will be unusable if stored for four years and determine appropriate action.

An update to Council will be provided by NVRC on the progress of the closure planning in the coming months.

INTER-DEPARTMENTAL IMPLICATIONS

Project coordination and input has been undertaken with every City department, LEC and staff from the North Vancouver Recreation and Culture Commission. This report has been developed in consultation with Finance, Planning & Development and NVRC.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The replacement of HJCRC will contribute to health and wellness opportunities within our community, inspiring residents to be active and connected to their community throughout their life.

RESPECTFULLY SUBMITTED:




Heather Reinhold

Deputy Director, Strategic & Corporate Services



HARRY JEROME COMMUNITY RECREATION CENTRE DESIGN DEVELOPMENT REPORT

Issued | March 2021



"This project will dramatically impact our community for the good. I fully support this project and can't wait for it to open!"

Community Member

Community & Stakeholder Engagement

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PROJECT CONSULTANTS

ARCHITECTURAL



LANDSCAPE



STRUCTURAL



MECHANICAL



ELECTRICAL



CIVIL



ACOUSTIC



QUANTITY SURVEYOR



SKATE PLAZA



CODE



1.0 Executive Summary

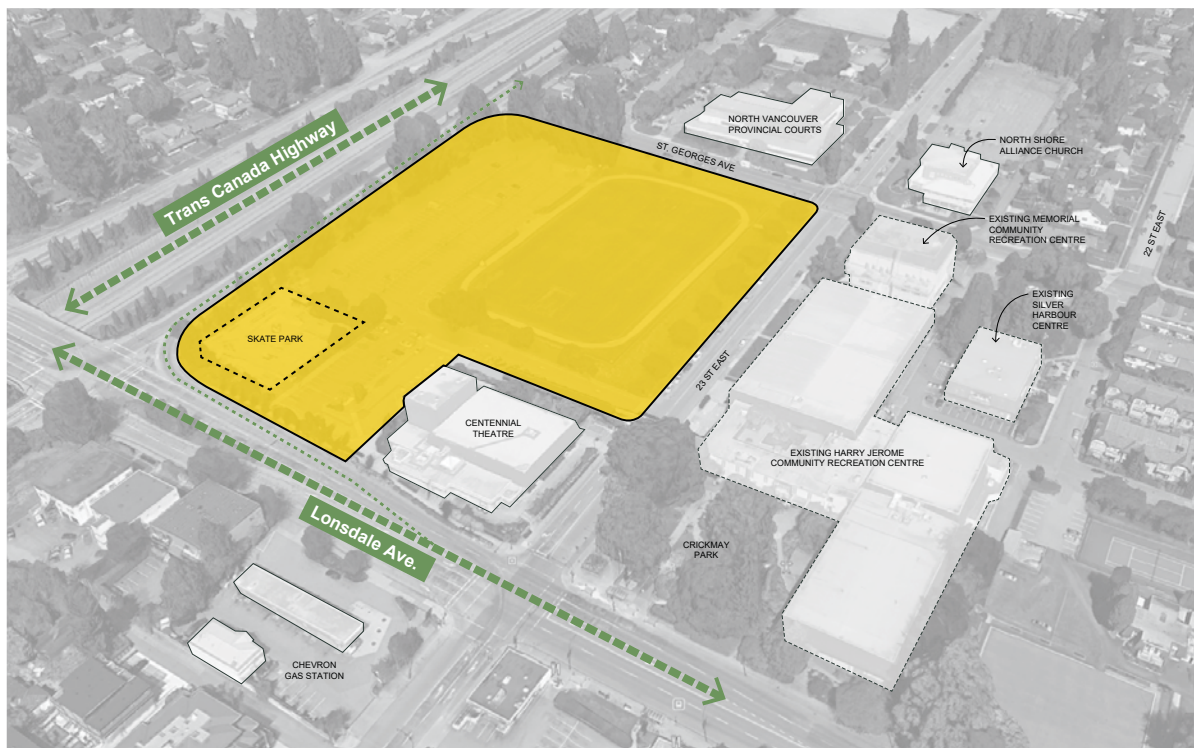
1.0 Executive Summary

The City of North Vancouver engaged HCMA Architecture + Design to revise the design for a new Harry Jerome Community Recreation Centre ("HJCRC") which is intended to replace the City's existing recreation facility. The new HJCRC will be constructed on the site located north of East 23rd Street between Lonsdale Avenue and St. Georges Avenue. The Centre is intended to be a focal point for the community; where residents and visitors of all ages and backgrounds come together to connect, experience, play, learn, socialize and celebrate.

In 2019, the City of North Vancouver underwent a community recreation needs assessment and developed a community recreation strategy entitled "A Healthy City for All – The Role of Community Recreation". With this new prioritization framework in place, program components of the Harry Jerome Community Recreation Centre were reviewed and prioritized. In March 2020, Council endorsed a reduced project scope that aligned with the Needs Assessment.

This report documents the re-design process that was completed between April 2020 to March 2021 in response to the revised project scope. Biweekly project development team meetings that included the design consultant group and staff representatives from various departments within the City and NVRCC. Beyond this working group, stakeholder and advisory group engagement was employed to enhance the quality of the design solution. This engagement provided feedback that helped establish the character of the building as well as its relationship to adjacent open space and surrounding neighborhood. Careful consideration was given to re-plan the site and find design efficiencies for the endorsed reductions in project scope.





As part of the design process, the project vision statement and principles were revised to closer align to the city's updated values outlined in the recreation strategy. The vision, principles, goals and strategies continue to define the project brief and be used to guide decision making throughout the project.

THE VISION

"The Harry Jerome Community Recreation Centre will be a welcoming, vibrant, social heart of the community.

It will foster individual and collective wellness by providing opportunities to participate in a variety of organized and casual activities.

The centre will empower community members to enjoy healthy, active, and connected lives."

The selected site for the new HJCRC faced numerous constraints including a 10m grade change across the site, a large building program that fills most of the site, and limited options for vehicular site access. Following an extensive test-fit exercise, a building massing solution was agreed upon that had the greatest potential to achieve our project vision. This massing option was selected due to the following advantages:

- Integrated green space throughout building
- Create programmed outdoor spaces in south and east portions of the site
- Large animated daylight circulation space and opportunities for in-between spaces
- Views to green courtyards from programmed space
- Aquatics prominence on Lonsdale

A number of key design strategies were used to help the facility be a good neighbor and responsive to its context while creating a welcoming and vibrant heart for the community. The key strategy was in breaking apart the massive building footprint and allowing nature, light and casual activity to occur in the heart of the facility. This strategy also helped to:

- Break down massing to establish neighborhood scale on 23rd St.
- Establish key social spaces as anchors
- Maximize indoor – outdoor connections

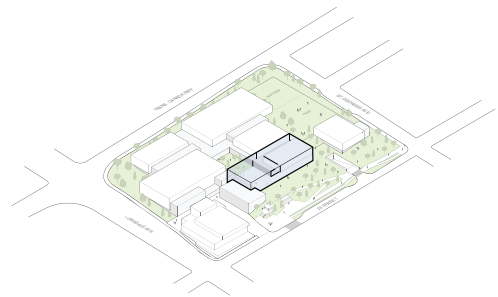
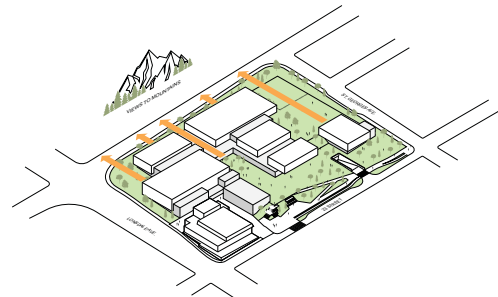
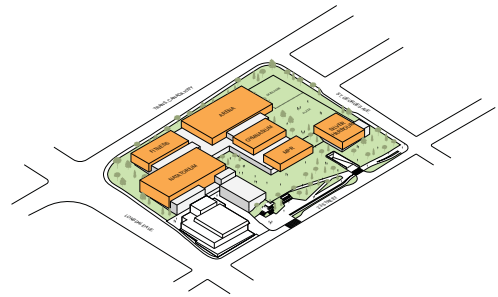
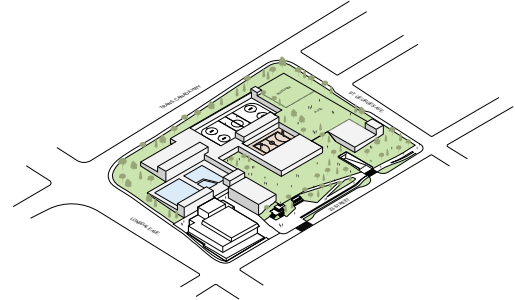
The building will also have a significant impact in the City's climate action plan as the existing Harry Jerome Recreation Centre is the largest contributor to the City's greenhouse gas emissions footprint. The new HJCRC design will reduce the carbon intensity of the project by approximately 81% compared to the existing facility and achieve a Total Energy Use Intensity 49% better than NECB 2015 baseline. Other sustainable efforts include maximizing heat recovery on-site through CO2 refrigeration, highly insulated building envelope, extensive natural daylight, innovative low energy pool filtration system and electric vehicle and bike charging.

CAPITAL COSTING ANALYSIS

It is anticipated that the total project capital costs for the HJCRC will be approximately \$181.7 million based on a Class B cost estimate conducted in March 2021. The cost estimates have allowed for \$14.3million in contingencies and \$14.4 million in escalation. The project cost does not include the Silver Harbour Seniors' Activity Centre component which is yet to be confirmed – in progress.

NEXT STEPS

The next stage in this process would see the project through detailed design and into construction. We would recommend considering hiring a construction manager at this point if it is the preferred construction delivery method.



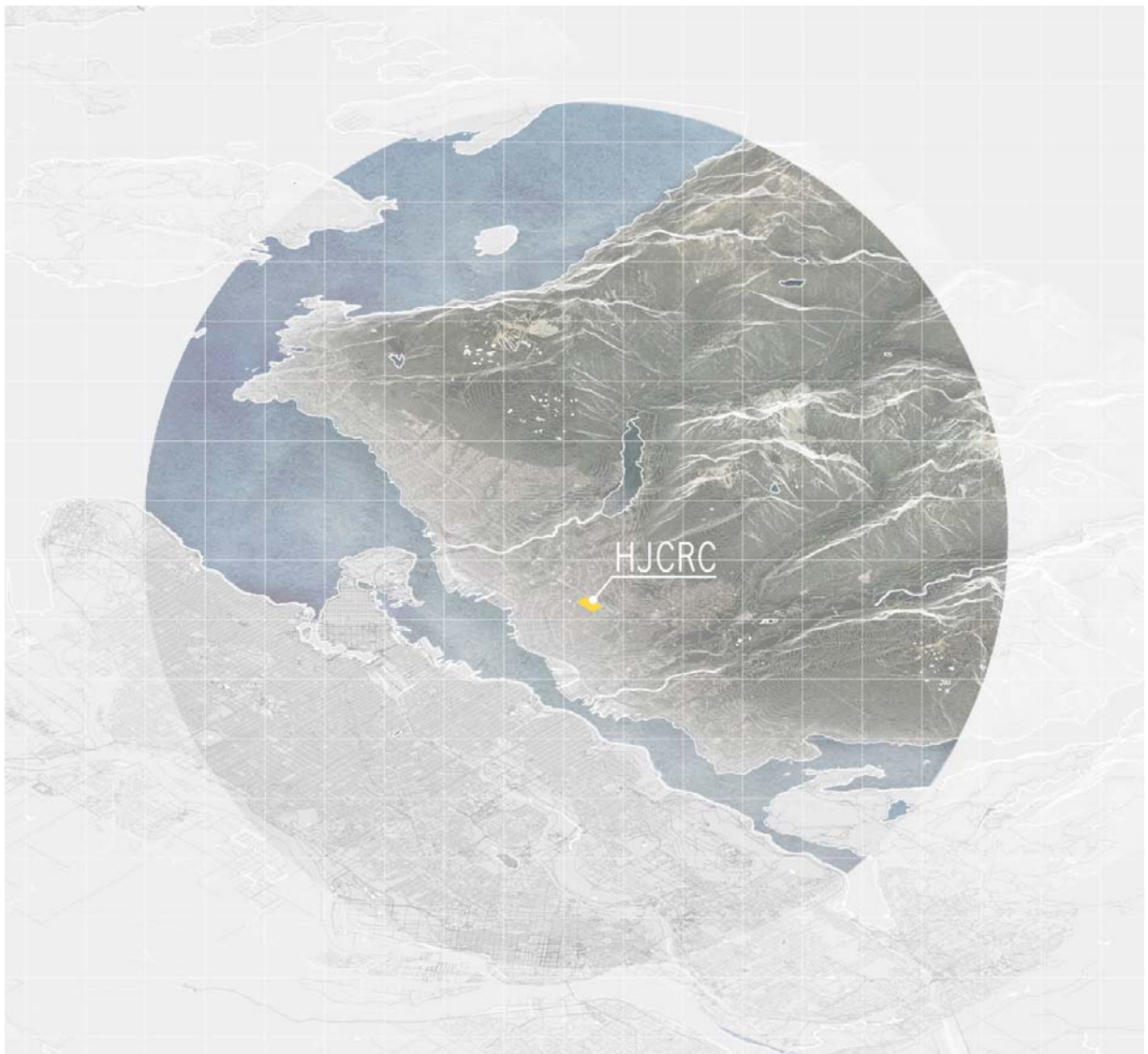
2.0 Project Background

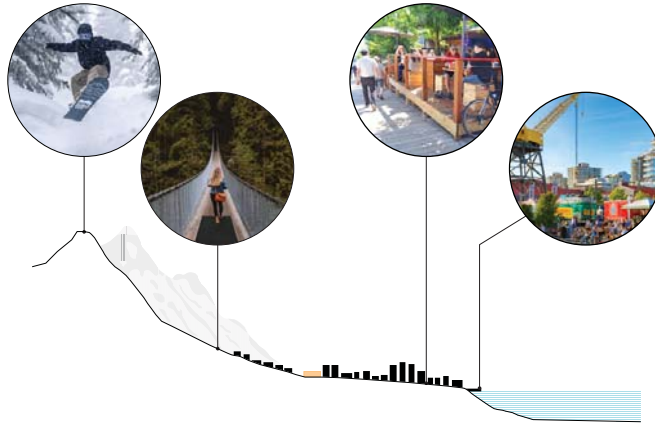
2.1 Site Analysis

2.1 Site Analysis

2.1.1 Regional Scale

The selected site for the project is located in North Vancouver near the Upper Levels Highway, north of 23rd Street E between Lonsdale Avenue and St. Georges Avenue. It is situated on a prominent corner of upper Lonsdale that acts as a gateway to the City. The site is uniquely located almost directly in the middle between North Vancouver's mountains and ocean. This defining location and context is well positioned to provide a meaningful and connected facility that bolsters a sense of place. The site also offers a key landmark to the city's proposed urban greenway that encircles the urban centre of the City (Green Necklace).



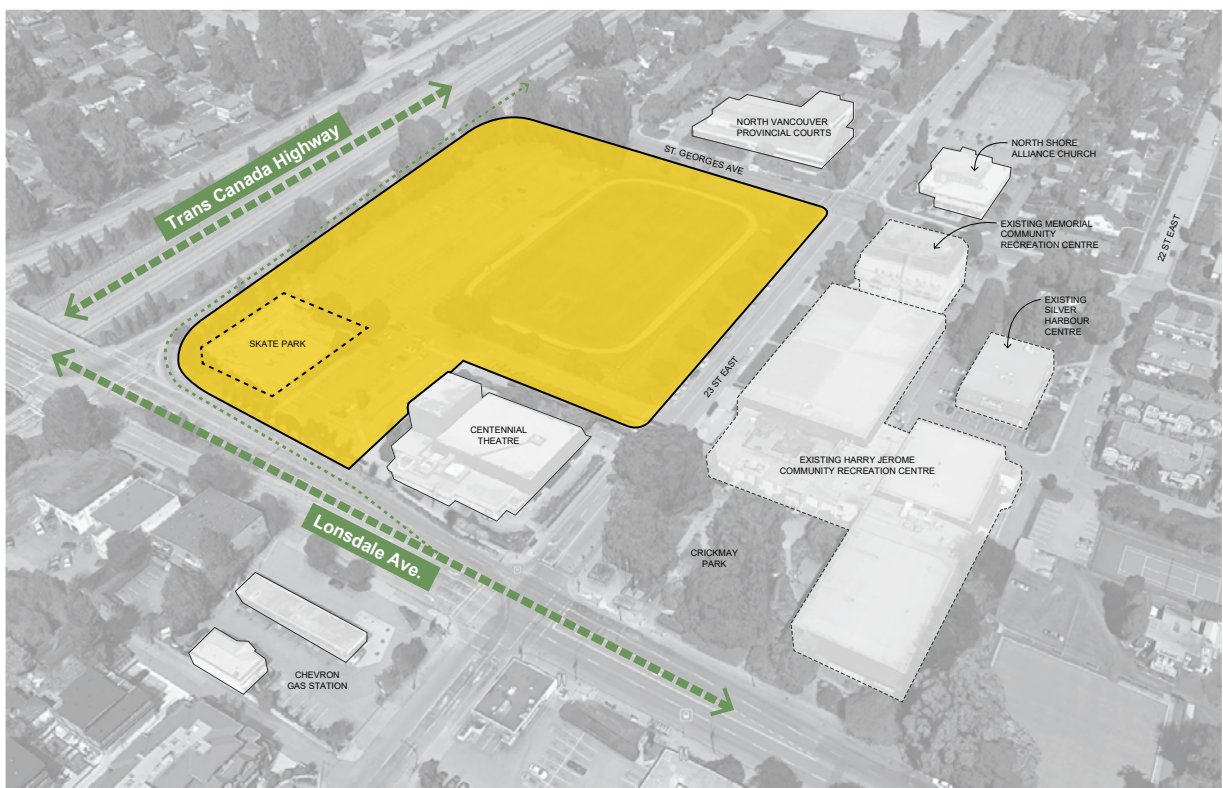


2.1.2 Site Scale

South of the site is the existing HJCRC, which is intended to be demolished and commercial and residential development to take its place. This future development is called the Harry Jerome Neighborhood Lands (HJNL) and includes an expansive new public park of approximately 1.0 ha that builds on the existing Crickmay park. The proposed development provides a mix of housing types, commercial space, and additional amenities.

Public transit to the site is frequent along Lonsdale Avenue with the nearest bus stop locations south of 23rd Street E on either side of Lonsdale Avenue. Vehicular site access is challenging with the proximity of the Upper Levels Highway to the north, a major arterial road to the west and two minor arterial roads on the south and east.

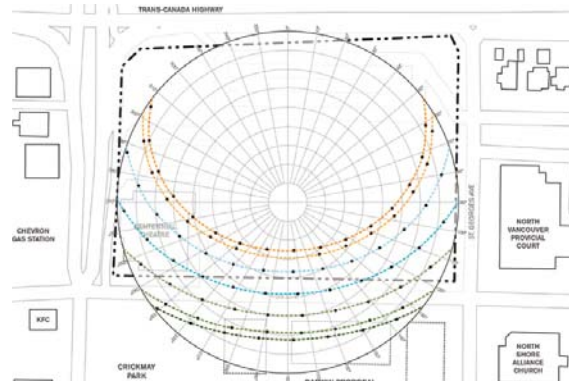
The project location shares a site with the Centennial Theatre and City Skate Park and therefore needs to function jointly with them. The skate park will be reconfigured and incorporated into the new community recreation centre design. The theatre will remain and should be welcomed and celebrated in the layout of the new HJCRC facility.



▲ Site context diagram

SUN ANALYSIS

This shows the orientation of the sun between sun rise and sun set throughout the year. In the winter the sun is as low as 35 degrees and in the summer as high as 72 degrees.



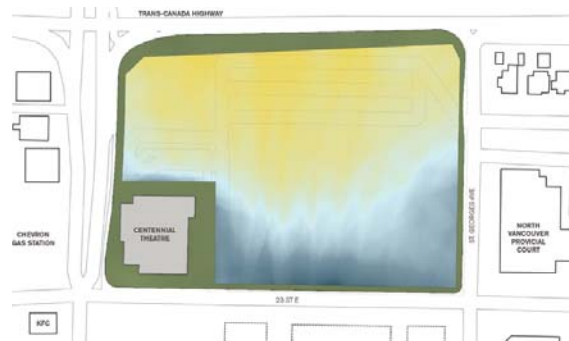
TOPOGRAPHY ANALYSIS

Site topography shows a 10m grade change from north-east to southwest. This site topography will impact the wind patterns as well as rainwater management.



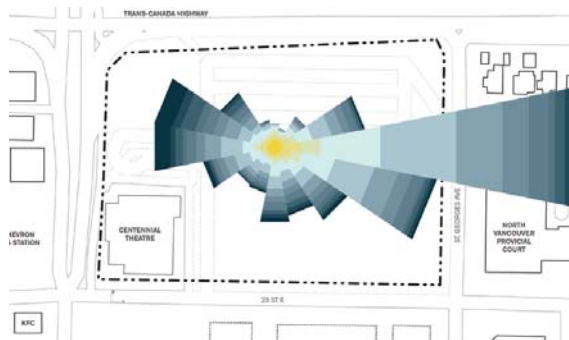
SHADOW ANALYSIS

Annual shading analysis shows how surrounding proposed buildings will impact the sun reaching our site at ground level. The northern part of the site remains in direct sun light continually while the southern part is shaded.



WIND ANALYSIS

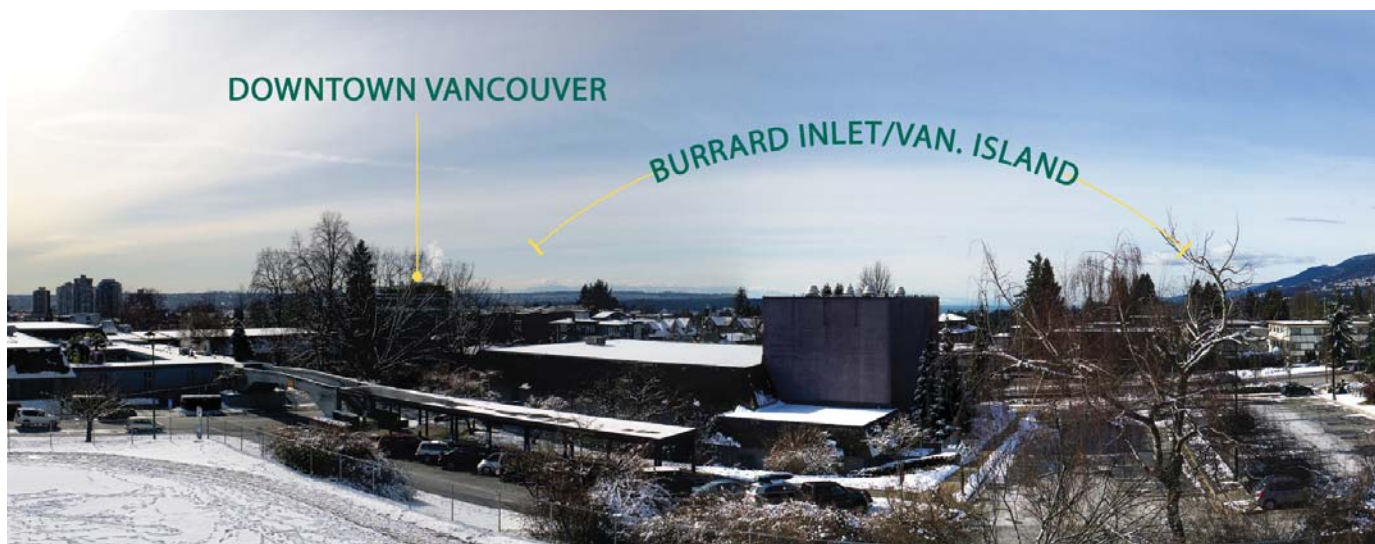
Annual wind analysis shows the prevailing winds coming from the east while occasionally a strong wind from the west will occur.

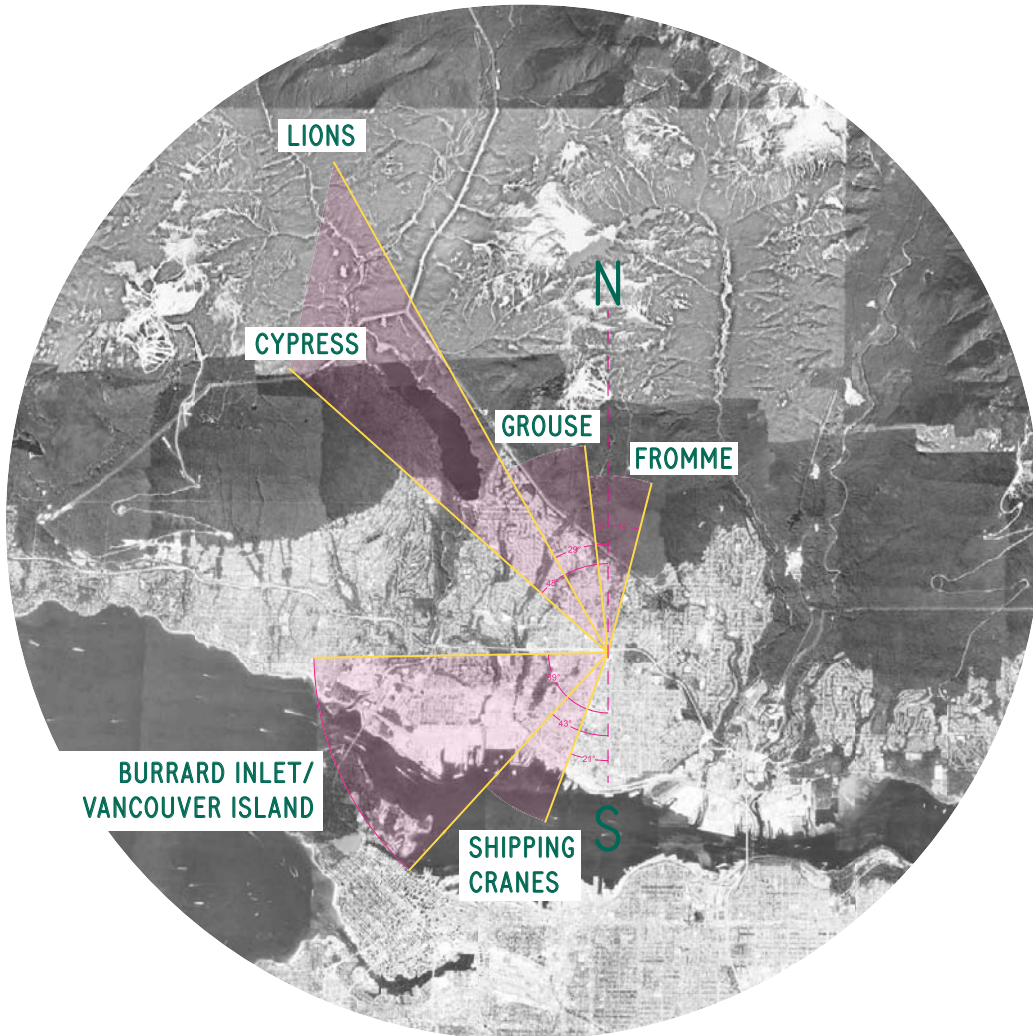


2.1.3 Views

Given the terrain of the North Shore, the project site offers views both towards the mountains and the ocean. Capitalizing on these views from our site will reinforce a sense of place and enhance wellness for visitors to the community recreation centre.

Using drone imagery, we were able to establish actual views from each floor level of the proposed community recreation centre. These drone images informed key spatial planning decisions to capitalize on views from various points throughout the building and site.





2.1.4 Site Constraints

2.1.4.1 PROGRAM AREA AND VOLUME

With a large facility program area, and many programs requiring high ceiling heights (e.g.: aquatic centre, gymnasium, and arena), the available site area is nearly fully covered by building. Strategic location and stacking of large program components require exploration to create opportunities for outdoor activities and landscaping.

2.1.4.2 ENTRANCES + ACCESS

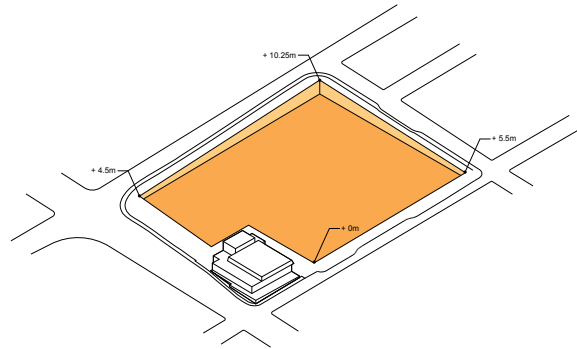
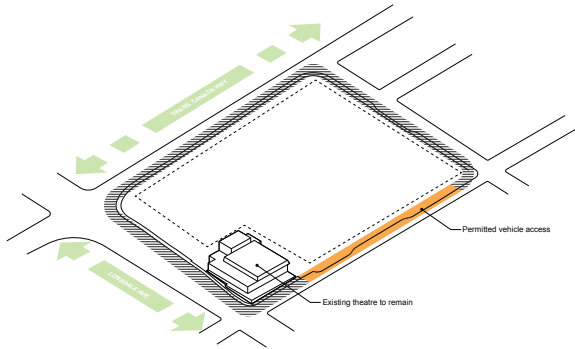
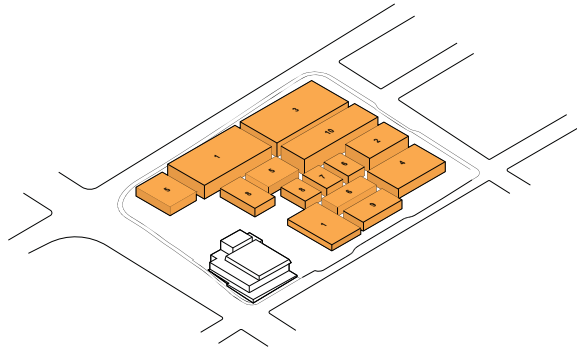
While the proximity to major transportation thoroughfares provides opportunities for multiple modes of transit, the adjacency to the Upper Levels Highway and Lonsdale avenue restrict the direct access to the site from these busy roadways. Available area for vehicular access onto the site remain only along the south property line (23rd Street E), including a lay-by and pedestrian crossing.

2.1.4.3 SITE TOPOGRAPHY

Located on a slope midway between ocean and mountain, the site presents a greater than 10m grade change from south-west to north-east. With site access available from the south and east edges of the site, building entrance and floor levels must respond in relation to the adjacent grades. Program components with high ceiling requirements will require strategic location within the site to maintain an appropriate relationship with the scale of the surrounding neighbourhood.

2.1.4.4 LOT CONSOLIDATION & VARIANCES

The Centennial Theatre and Norseman Park lots are planned to be consolidated into one combined property that holds Centennial Theatre, Harry Jerome Community Recreation Centre and Silver Harbour Senior's Activity Centre. Concurrently, a rezoning application is underway for variances to lower staff secure bike parking requirements to reflect the number of facility staff; increase the allowable secure bikes per room; increase the allowable distance between short-term bike parking and the principle entrance; reduced setbacks on the north and west sides of the property; and increase the allowable lot coverage to accommodate the three facilities on one consolidated lot.



3.0 Design Response

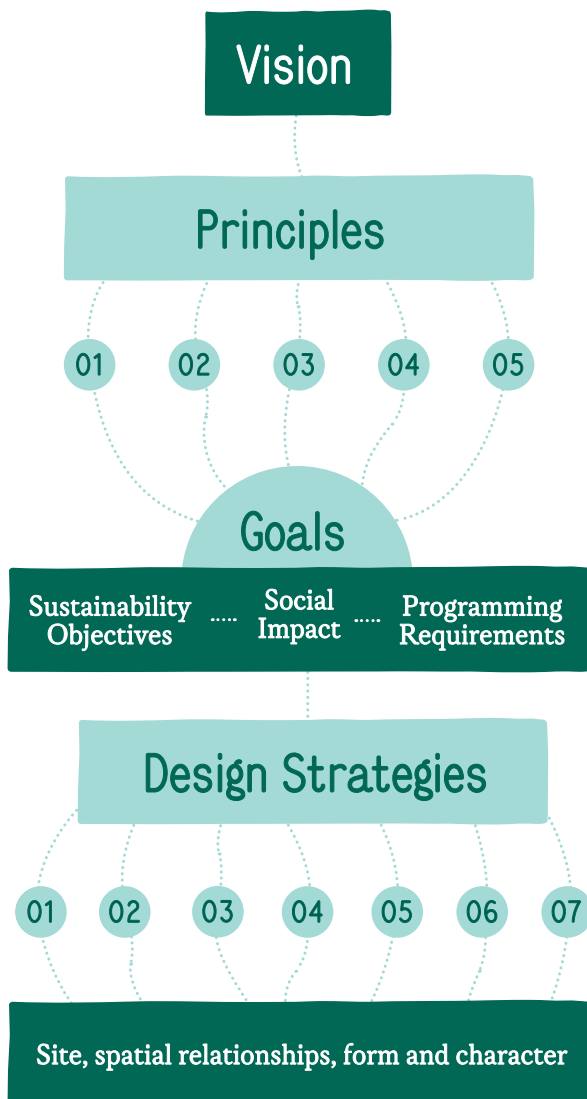
- 3.1 The Vision
- 3.2 Form & Character
- 3.3 Spatial Layout
- 3.4 Materials
- 3.5 Concept Renders
- 3.6 Landscape Design
- 3.7 Sustainability
- 3.8 Cost Analysis

3.1 The Vision

“The Harry Jerome Community Recreation Centre will be a welcoming, vibrant, social heart of the community.

It will foster individual and collective wellness by providing opportunities to participate in a variety of organized and casual activities.

The centre will empower community members to enjoy healthy, active, and connected lives.”



VISION STRUCTURE

The project vision was formulated through the exploration of three components: Social Impact, Environmental Sustainability, and Programming, including consideration of the project's financial parameters.

The purpose of the vision statement and development of principles and goals is to set the over arching project direction and intent, which can then be used to guide future decision making. Listed below are explanations of the terms we use in this section of the report:

- **Vision:** the role of the vision statement is to declare the HJCRC's purpose and aspirations. It informs the supporting principles, goals and strategies.
- **Principle:** a high level aspiration or value which can guide and inspire goals, strategies and actions across spectrum of policies, designs or actions.
- **Goal:** a general or specific desired outcome associated with principles
- **Design Strategy:** a container for a set of actions intended to fulfill stated goals

THE HARRY JEROME COMMUNITY RECREATION CENTRE WILL BE...

Equity

01 Accessible to all, with freedom and opportunity to participate in a variety of casual and structured activities.

Social Inclusion

02 An inclusive place that draws people together and fosters strong social connections between the diverse communities of North Vancouver.

Secure

03 A welcoming and safe environment that clearly communicates it's okay to be who you are, and promotes ease of use.

Adaptable

04 Responsive to evolving community needs which creatively shape a broad range of recreation and cultural activities.

Wellness

05 Supportive of individual and community wellness through physical, social, and creative pursuits. A connection to the natural environment is deeply valued in achieving this.

Environmental Sustainability

06 A global example of social and environmental sustainability and resilience.

Financially Responsible

07 Responsible to the City's financial outlook and economic conditions by designing within its boundaries.

Goals

How can we realize this vision? By working towards 4 key goals. These goals can be assigned with associated metrics that can later be used to measure success.



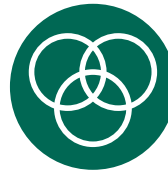
GOAL 1

Empower community members to enjoy healthy, active, and connect lives

The design of the new HJCRC will foster a vibrant sense of place and community that will continue to strengthen over time. Its design will attract and welcome people, and support positive individual and shared experiences.

Themes for assessment metrics:

Sense of place and belonging
Social and cultural life
Connectivity and imageability



GOAL 3

Provide for diverse users now and in the future

The new HJCRC will promote access and belonging for all. It will creatively respond to community needs as they evolve through adaptable and innovative design and governance.

Themes for assessment metrics:

Community resilience
Sense of place and belonging
Access, health, and safety



GOAL 2

Redefine perception of recreation to promote wellness in the community

The new HJCRC will embody the full spectrum of recreation by creating a variety of dynamic spaces that actively support expanding notions of physical, mental, and social wellness. It will promote progressive synergies between recreational, cultural, and intergenerational uses to support lifelong discovery and development. The sum will be greater than its parts.

Themes for assessment metrics:

Social and cultural life
Personal development and enjoyment
Access, health, and safety



GOAL 4

Support the city's climate action plan targets

The City's 2011 Corporate Climate Action Plan set a target of a 25% reduction below 2007 levels by 2020. As the existing HJCRC accounts for 27% of the City's overall corporate greenhouse gas emissions, there is an opportunity to demonstrate leadership and significantly reduce corporate GHG emissions. The redevelopment of HJCRC has long been a key component of the City's corporate Climate Action Plan.

Themes for assessment metrics:

Refer to the Sustainability Report in appendix 6.6.

Design Strategies

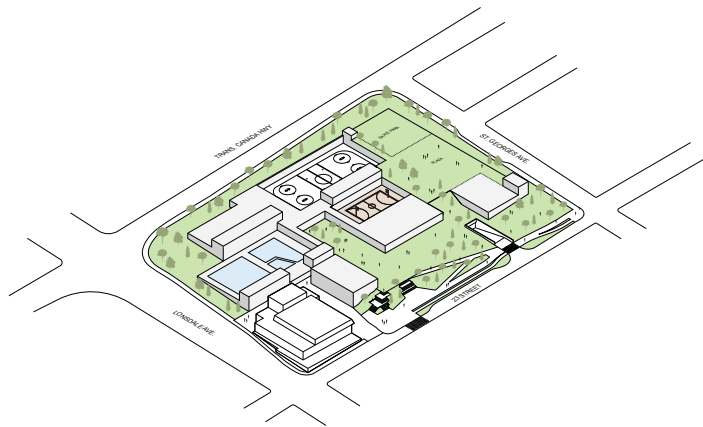
These goals will be achieved through a variety of strategies which will directly be used to guide the design.

- 01 Create a welcoming and animated arrival space.
- 02 Design in features for delight and celebration of community identity and unique setting.
- 03 Ensure access for all through safe arrival, variety of seating, legibility of space and circulation, and ease of use.
- 04 Strong visual and physical connections both within the facility and to the wider community.
- 05 Create spaces of a variety of scales and openness for user comfort.
- 06 Create flexible and adaptable spaces that promote a range of both specific and broad programming as well as informal, temporary, and formal uses.
- 07 Connect to and integrate outdoors (build on the unique North Vancouver identity and express through physical form).
- 08 Enhance and connect to urban fabric.
- 09 Use materials and technology that contribute to a positive experience for all.

3.2 Form & Character

3.2.1 Building Massing

A number of key design strategies were used to help the facility be a good neighbour and responsive to its context while creating a welcoming and vibrant heart for the community. The key strategy was in locating the multiple program components around a central courtyard to allow for nature, light, and casual activity to connect all users of the facility.



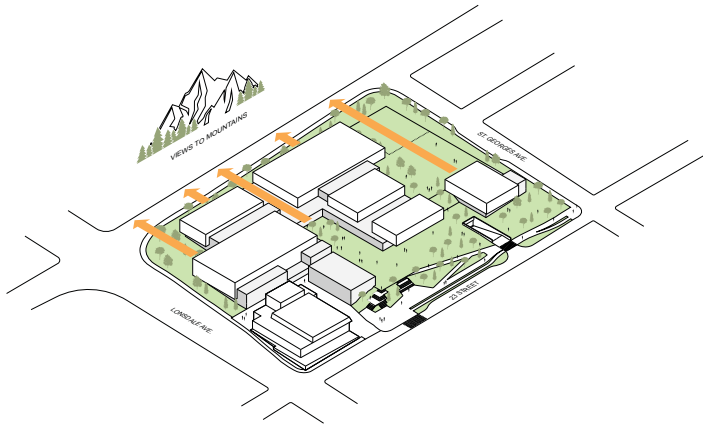
STEP 1

- Base massing is embedded into the site, accommodating a majority of the large program elements as an extension of the landscape
- Locate large program areas next to highway and larger blank walls next to steep slopes
- Locate smaller program areas next to residential zone of 23rd Street E



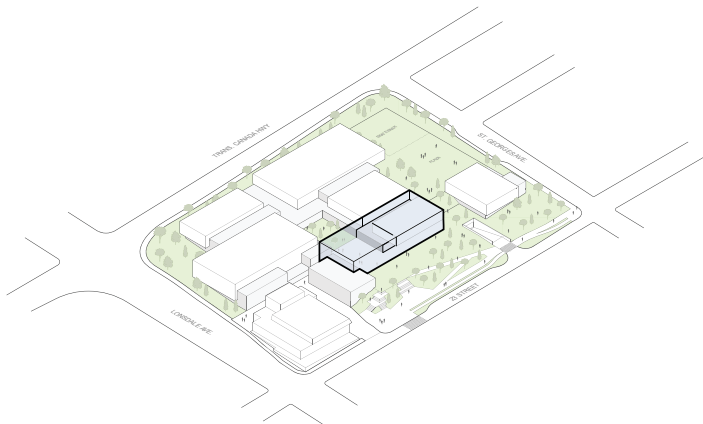
STEP 2

- Upper massing is broken to allow views, daylight, and natural ventilation
- Establish outdoor recreation zone facing St. Georges Ave
- Respect the existing and future connection points to Centennial Theatre (users and loading) efficiency



STEP 3

- Establish visual connections to mountains



STEP 4

- Maximize transparency and indoor/outdoor connection between civic plaza, atrium, and courtyard
- Establish civic plaza facing 23rd Street E with connections to the Green Necklace

3.3 Spatial Layout

3.3.1 Design Response

The intention is to create a new community hub that builds on the success of the existing community recreation centre by relocating, expanding, and upgrading the current amenities.

The community recreation centre's main entrance, landscaped plaza, and primary pedestrian site access is off 23rd Street E. The plaza also connects with the existing Centennial Theatre to create a new, shared public space.

As a result, the larger program components have been sited along the northern edge of the site next to the Highway and the smaller, more modular program components have been located to the south where a finer grain is required to respond to surrounding residential neighbourhood.

One level of vehicle parking is located below grade at Level -1. The parkade is accessed off 23rd Street E and has an internal connection up into the main lobby of the facility. The parking level also serves Centennial Theatre and provides an accessible and friendly route for patrons to walk to the entrance of the theatre.

3.3.2 Plan Layout

3.3.2.1 BUILDING ORGANIZATION

The building is organized over 3 levels which include:

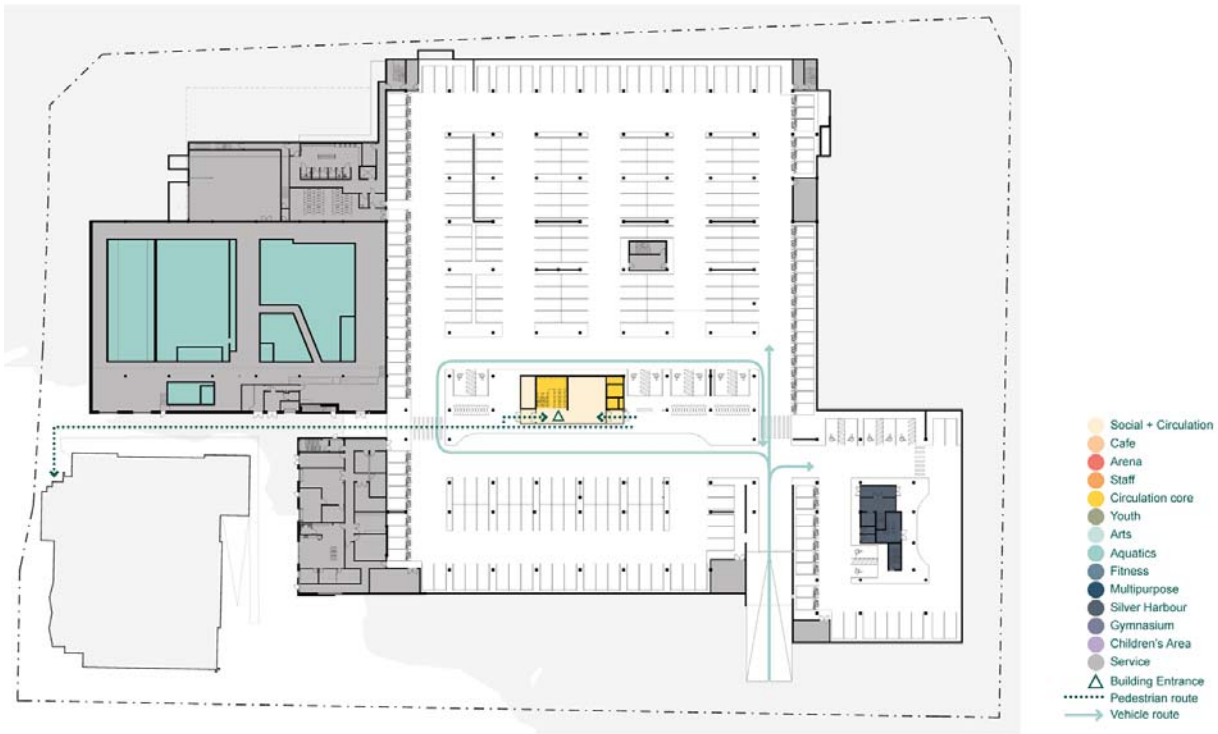
- Level -1: Below ground
- Level 1: Partially below ground
- Level 2: Above ground

The building program is organized across the levels as follows:

- Level -1: Parkade and Op's & Maintenance
- Level 1: Aquatics Centre, Arena, Gymnasium, Multi-Purpose Areas, Arts Studio, and Seniors' Centre
- Level 2: Fitness Centre, Multi-Purpose Areas, Staff, Children's Areas, Youth Centre, and Seniors' Centre

3.3.2.2 CENTRAL PLAZA, ATRIUM, AND INTERIOR COURTYARD

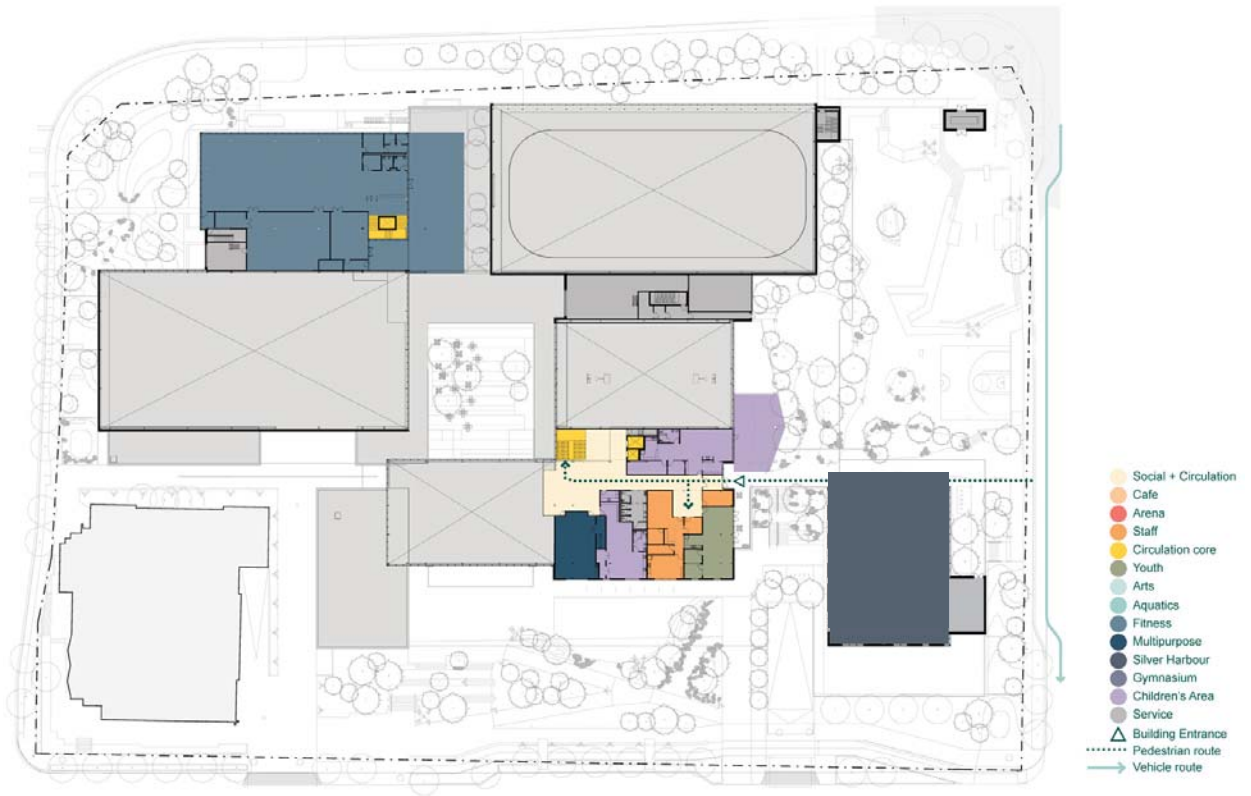
The plaza, atrium and interior courtyard, which represent the organizing structure for the building, sets out an intuitive wayfinding and orientation experience for HJCRC. The main atrium is the social heart of the centre, providing a welcoming reception area and opportunities for spontaneous and programmed activities and celebrations both indoor and outdoor. Whether you arrive by car, bike, foot or slide, you enter into the main atrium. The interior courtyard, connected to the main atrium, allows for views throughout the centre, connects users to a variety of activities, allows for fresh air and supports spontaneous informal activities.



▲ Level -1 Plan



▲ Level 1 Plan



▲ Level 2 Plan

3.3.2.3 CONTROL POINTS

The main reception desk is located in the atrium to directly observe the main entrance, atrium, and concession areas. Reception also has sight lines to the associated elevator and internal circulation bounding the courtyard that connects to the aquatic centre, skate shop, and gymnasium. The formal control point (controlling paid versus non-paid access) is situated further inwards of the building, adjacent to the aquatics change rooms, and is assisted by various control turnstiles throughout the building to allow as much public (non-paid) access to building areas as possible.

3.3.2.4 BUILDING ACCESS & USER CIRCULATION

The colour-coded plan illustrates the building layout and spatial relationships between the different program components. Open circulation has been consolidated into the casual programming zones which primarily surround the courtyard. Stairs and elevator cores are located in these zones to connect the building levels.

At Level 1, circulation is accessed from the landscaped plaza via the entrance atrium. The atrium connects to both the internal circulation and the Level -1 parkade where there is a dedicated drop off zone. North of the lobby is a circulation route that encompasses the courtyard, leading to Aquatics, Fitness, Arena, Gymnasium, Multi-purpose Areas, and Art Studio. Access to paid-only areas is restricted via a control desk or turnstiles.

At Level 2, a secondary entrance from the east connects into the Youth Centre, Children's Areas, and Multipurpose Areas. An open stair, slide, and elevator core connects to Level 1 to access the remainder of facility.

3.3.2.5 ORGANIZED AND CASUAL PROGRAMMING, OUTDOOR SPACE

The building plan has been organized into three zones which include: organized programming, casual programming, and outdoor space.

Organized programming consists of the components of the building area program which includes an aquatic centre, fitness centre, arena, gymnasium, seniors' centre, and rooms for various community programs.

The casual programming zones have been designed as an intermediate space between outdoor and indoor activity, and the concept of the space is deeply embedded in the project Vision and Principles (see subsection 3.1 The Vision). These zones provide circulation, informal social and recreation space, areas for spectator viewing, and facilitate active surveillance throughout the Recreation Centre.

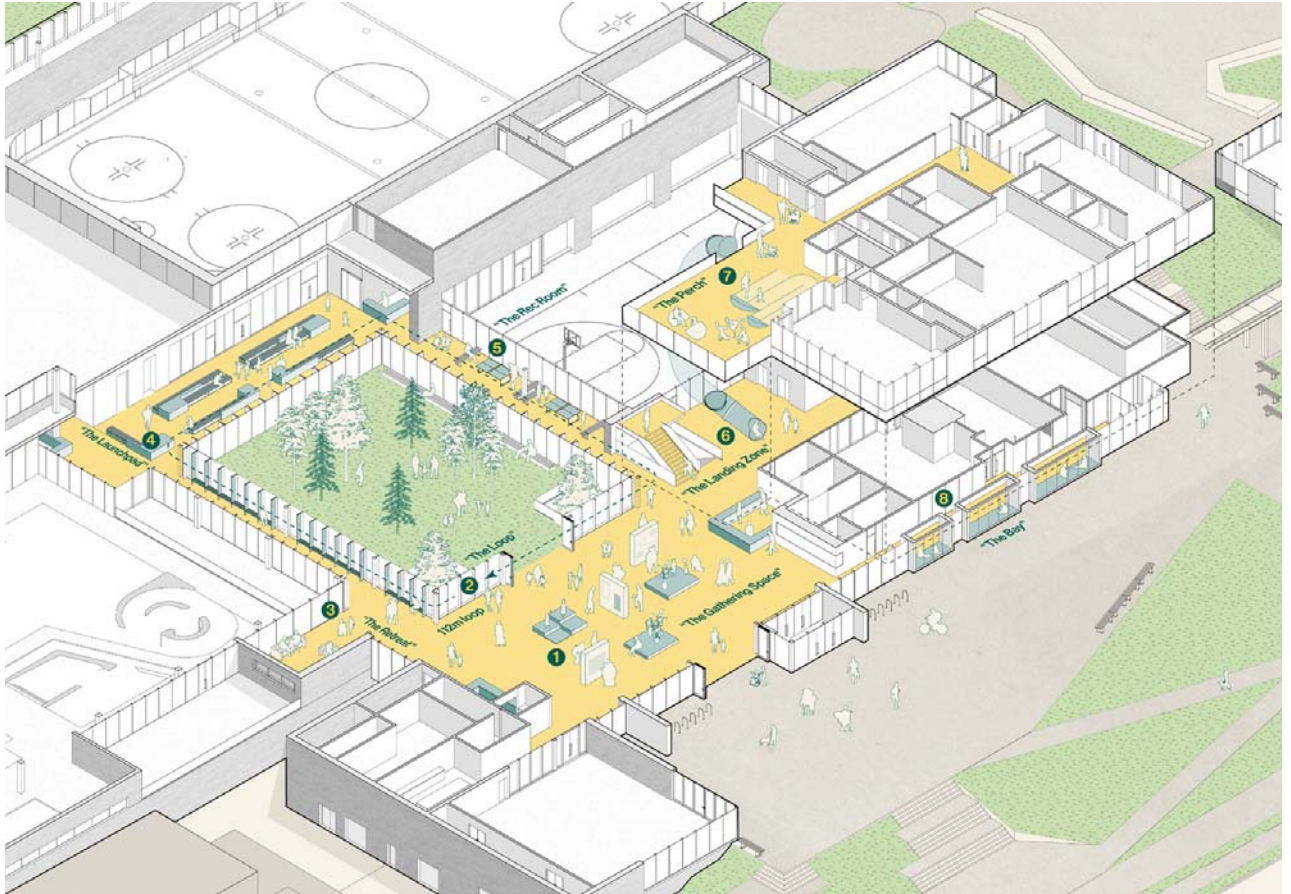
At the center of the site is the outdoor space which is accessible to all and forms the heart of the facility. The outdoor space connects and adds to the casual programming zones, defines the building mass, and brings natural daylight, nature, and views into the centre of the building.

3.3.2.6 LEVEL DIFFERENTIAL

Due to existing site levels, grade increases from the base of plaza steps to the property line at the north-east corner of the site along St. Georges Avenue and the Highway (refer to subsection 2.2.4 Site Constraints). This level differential allows access into the building multiple levels.

The level change between the SW and NE corners of the site is accommodated between the Recreation Centre and Seniors' Centre where grade is softened with planting and stepped paving. This change in level creates two entrances on two levels: a primary entrance off the plaza at 23rd Street E and a secondary entrance facing east towards St. Georges Avenue. Both entrances provide universal access to the building and outdoor in-between spaces. In addition, this level differential allows the parkade and service cores at Level -1 to be concealed underground.

Large, high ceiling program components are embedded into grade moving towards the north of the site. This helps to reduce the physical and visual impact of large program volumes and solid frontage.



▲ In-between/Social Spaces

- The Gathering Place – large scale space for community gathering and social events
- The Loop – 110m interior walking loop with resting benches around the courtyard
- The Retreat – multi-purpose space with quiet acoustic treatment providing sensory retreat
- The Launchpad – staging area for public skates and space for quieter study and reading
- The Rec Room – hang out area next to the Gymnasium with space for table tennis and foosball
- The Landing zone – touchdown space for the slide that connects the children's programming on Level 2 with the ground floor
- The Perch – overlook with soft furniture for lounging, people watching and for kids to run around and blow off some steam
- The Bay – quiet window seats for resting, reading or chats with a friend

3.3.2.7 SITE ACCESS

The proximity of the site to the major transportation thoroughfares of the Upper Levels Highway and Lonsdale Avenue restricts direct access into the site (refer to subsection 2.2.4 Site Constraints).

The design of 23rd Street E (between Lonsdale and St. George's) enhances the pedestrian scale of the streetscape, integrate the Green Necklace, and facilitates both the single entrance to the HJCRC parkade and the shared loading with Centennial Theatre.

The Green Necklace has been integrated as a key feature, designed as separated pedestrian and cycling paths integrated with the signalized mid-block crossing. The mid-block crossing has been designed with consideration of pedestrian safety, vehicular queuing, intersection functionality as well as creating a clear and legible connection between the parkland to the south of 23rd Street E and the front entrance to the new HJCRC.

3.3.2.8 VIEWS

The building has been designed to maximize views towards outwards and in between program spaces. Externally, the arrangement and orientation of spatial volumes allow views towards mountains to the north and through the courtyard.

Internally, the casual programming zones and courtyard are highly glazed to maximize visual connections. At each level, these zones provide spectator or casual viewing into main program areas; allowing users to connect with the activity and function of the building.

3.3.2.9 OPERATIONS

The Operations and Management (O&M) facility is located at Level -1 in the SW corner (behind the theatre) and is accessed via a vehicular or pedestrian route off 23rd Street or from inside the parkade.

The O&M facility houses the loading dock, maintenance storage, garbage storage, workshop, and staff offices.

Adjacent to the O&M facility is pool mechanical and the parkade, with various service cores distributed throughout linking Levels 1 and 2. In addition to this, there is a dedicated refrigeration, mechanical, and electrical core for the Ice Arena on Level 1.

For significant repairs and replacement, access to service cores can be gained via the Level -1 parkade or from a restricted loading area off the highway on-ramp. This restricted loading area also serves as an exit route for the ice resurfacer.

3.3.2.10 CENTENNIAL THEATRE

Integration with the existing Centennial Theatre has been an integral part of the design process as it both neighbours the development site and shares car parking facilities with the Recreation Centre. At level 1, the theatre connects directly to the proposed plaza, providing shared outdoor space with the community facility. Directly off the plaza is a dedicated stair and elevator core that links to Level -1 of the shared parkade.

3.4 Materials

Materiality has been chosen in relation to the following parameters:

- Visual appearance
- Contextual appropriateness
- Durability & maintenance
- Cost efficiency

The building envelope consists of: Concrete block cladding, corrugated metal cladding, clear glazing, obscured glazing (whether 3D such as OkaTech or 2D frit), and wood structure & soffits.

Concrete block, as a natural and heavy element, is established as the cladding material for spaces submerged into the sloping landscape. These spaces are typically on lower floors, require less daylight, or encompass mechanical rooms. Concrete block is a durable and cost-efficient product with a texture suitable to its natural context.

Above the concrete base, cladding material transitions into crisp, rectangular forms of corrugated metal and vertical glazed curtain wall; volumes perched lightly and individually shifting off its base below. Curtain wall glass was used strategically throughout the facility to concentrate its use where most impactful to achieve the desired quality of light and transparency (overall glazing is 41%). More glass was used in gathering spaces with indoor-outdoor connections while reduced on the blank walls of large 2 storey components. Intentional use of obscured glazing further filters each programs' exposure to light and exterior views during the day, while reversing its expression as a glowing beacon of light during the night.

The atrium roof features an exposed wood structure with full-height curtain wall encompassing its space and adjacent casual programming zones below, maximizing visibility into social spaces to create visual connections between program areas. Additionally, the underside of cantilevered forms is clad with a wood soffit; this warmer material complementing the landscape design and links to a community characterized by its natural environment.



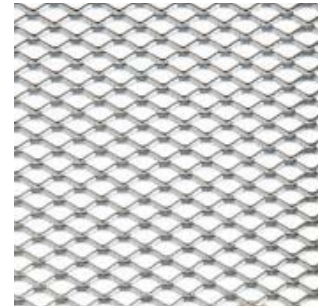
1



2



3



4



5



6

LEGEND

- | | |
|--------------------|------------------|
| 1 Concrete Block | 4 Obscured Glass |
| 2 Corrugated Metal | 5 Wood |
| 3 Glass | 6 Nature |



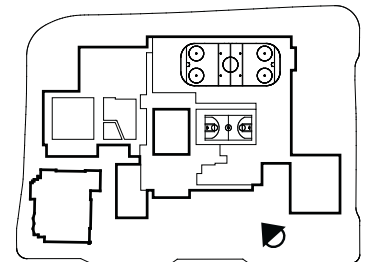


3.5 Concept Renders

The following concept renders show key views of the proposed HJCRC.

▲ Concept Render - Exterior view from 23rd Street E

Crossing 23rd Street E, you can see the dramatic roof cantilever hovering above. Multi-purpose rooms and offices peer down from the second level beside an atrium glowing with warmth, beckoning you inside. The landscaped entrance plaza feels lush and natural.



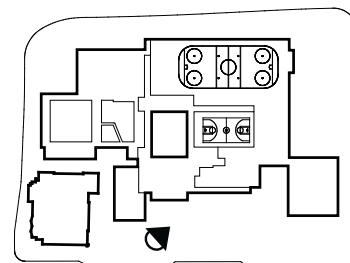
VIEW KEY





▲ Concept Render - Exterior view from within the plaza

The entrance plaza can be compared to a clearing in the trees – an open area that offers flexibility for a wide range of outdoor activities. You can see various groups gathering in the plaza, filtering through an open atrium, and the courtyard beyond. Multi-purpose rooms cantilever from the second floor.



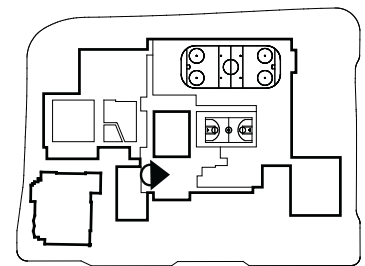
VIEW KEY





▲ Concept Render – Interior view from within the atrium

The social heart of the building invites interaction and play. A welcoming and flexible space that blurs the boundary of indoor and outdoor. To the left of the image, you see into the courtyard, which offers a lightwell connecting to the Level -1 parkade. Activities in the second floor multi-purpose room and mezzanine can be witnessed from below.



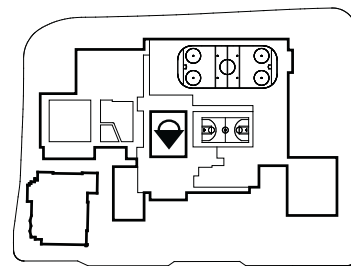
VIEW KEY





▲ Concept Render – Exterior view from within the courtyard

The atrium and surrounding circulation glows with warmth on a rainy day. The courtyard offers a natural reprieve from building functions and program – a connection back to nature.



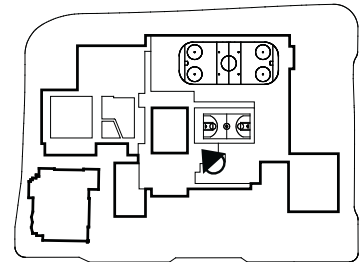
VIEW KEY





▲ Concept Render – Interior view from the Welcome Centre

A community is welcomed into the vibrant social heart of the building, with play structures dispersed throughout. A spiral slide sits adjacent to the main stair, allowing a playful way to connect from the second level. Gymnasium and courtyard activities can be seen beyond. The atrium to the left offers a cafe to enjoy a treat while providing views into the aquatic centre.



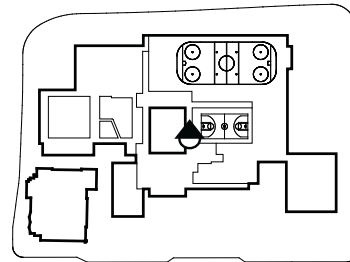
VIEW KEY





▲ Concept Render – Interior view adjacent to a corridor

A casual place to meet, play some games, or relax by yourself. You can see various activities from different program spaces such as the courtyard, arena, and gymnasium.



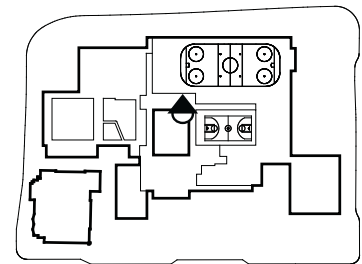
VIEW KEY





▲ Concept Render – Interior view from the skate change area

Soft daylight filters into the arena as you enjoy an afternoon on the ice. The adjacent multi-purpose room offers a gathering space with a fireplace to warm up. Spectators can watch from the adjacent seating area and beyond, tree tops and the North Shore mountain peaks can be seen.



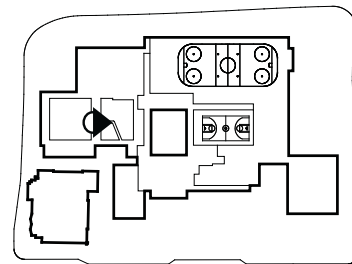
VIEW KEY





▲ Concept Render - Interior view from within the Aquatic Centre

The zero-entry leisure pool provides play space and leisure swimming for all ages (lap pool behind viewer). Framed views of the courtyard beyond are prominent from within the aquatic centre. A wellness area to the right expands to an exterior south-facing patio, and the fitness centre looks down from above on the left.



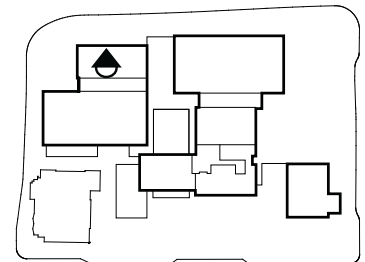
VIEW KEY





▲ Concept Render – Interior view from within the fitness centre

Surrounded by elevated views to the North Shore Mountains, multiple exercising options are offered on the second floor from studio classes to individual strength training. A covered outdoor fitness space is directly accessible from the fitness centre.



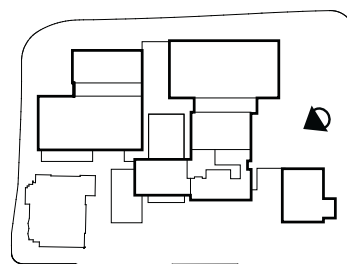
VIEW KEY





▲ Concept Render – Exterior view from active recreation zone

Vibrant and active play zones span across the outdoor program, providing casual activities and sports for all ages and abilities. Towards the left, a second level entrance connects from St. Georges Avenue via a walk adjacent to the Silver Harbour Seniors' Centre. Towards the right, concrete seating transitions into an outdoor skatepark.



VIEW KEY



3.6 Landscape Design

The open space design is driven by a diverse program of active and passive outdoor recreational spaces. It is inspired by the character of North Vancouver through the use of native and adaptive planting, and materials including wood and stone.

A large south-facing entry plaza provides a welcoming front porch for the community to gather, as well as a lawn for everyday activities, larger gatherings of up to two-thousand people, or a stroll before heading over to the Centennial Theatre. This space is directly connected to an interior atrium with views to a central courtyard that provides visitors to the building natural light, views of nature and a tranquil place to sit.

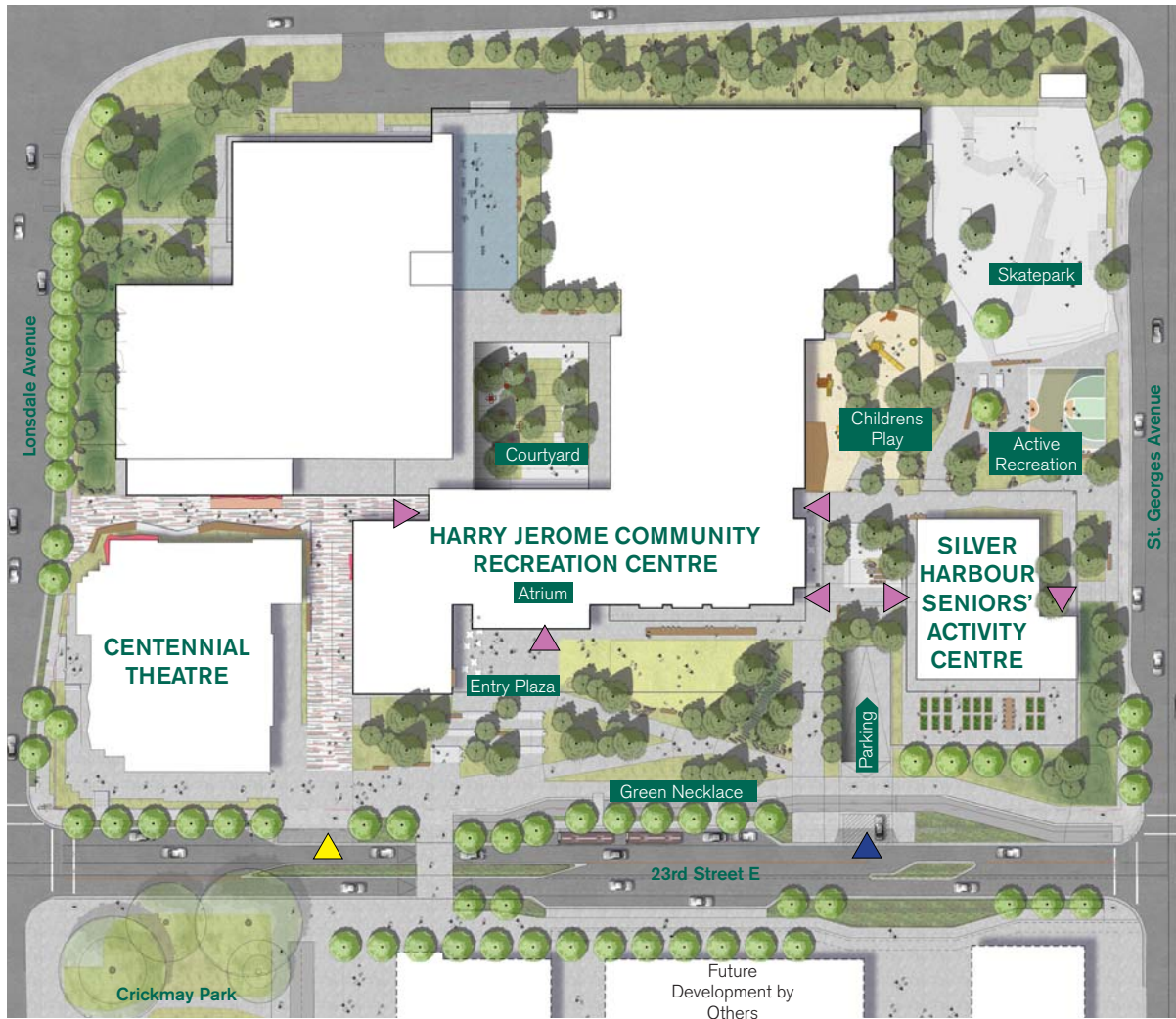
The North-East corner of the site supports an array of vibrant and diverse community functions fostering social interaction and an outdoor active lifestyle; it is a space where parents can meet while their children play, and where people of all ages can talk between basketball games or between rides through the skatepark.

Visitors to the Silver Harbour Seniors' Activity Centre can go outside for a chat or sit on the sunny south-facing social porch. Connections from the seniors centre to the recreation centre have been carefully thought out to provide direct access between the two facilities.

The design and programming of the community recreation center's open space creates an array of opportunities to foster strong social connections between members of North Vancouver's diverse community.



Upper Levels Highway on-ramp



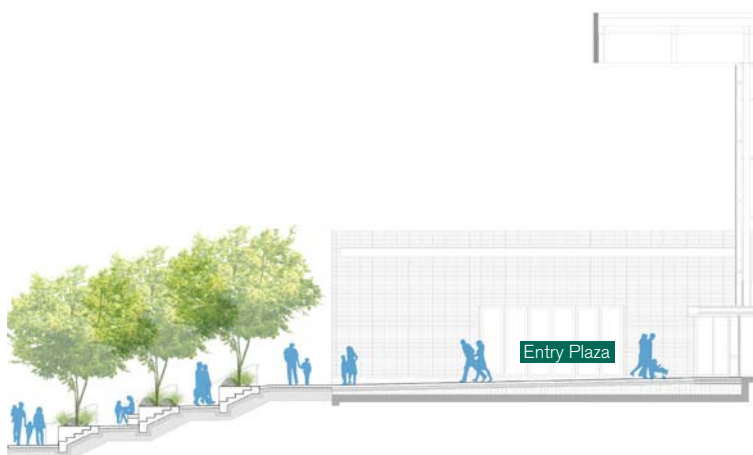
▲ Landscape Plan

- ▲ Building Entrances
- ▲ Parkade Vehicle Entrance
- ▲ Service Vehicle Access

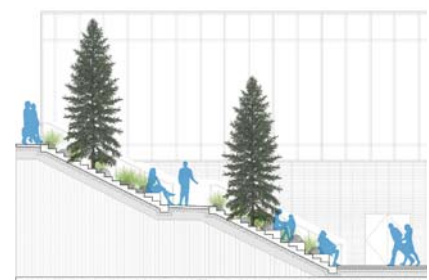




▲ Entry Plaza



▲ Section 1 - Stairs up to Entry Plaza



▲ Section 2 - Stairs to Active Recreation Zone



▲ Active Recreation Zone

3.7 Sustainability

The City has adopted aggressive climate action targets to reduce greenhouse gas emissions and the existing Harry Jerome Recreation Centre is the largest contributor to the city's overall emissions footprint. As a result, climate responsive sustainable design is a priority within the project vision and principles.

In 2018, a set of performance targets and aspirational goals were proposed as part of the project Sustainability Design Vision Report to guide design direction and decision making for the HJCRC. While performance targets other than code requirements have not been formally adopted, current design does respond to a range of aspirations set out in the report, and others more recently articulated by the City.

ENERGY EFFICIENCY AND OPERATIONAL GREENHOUSE GAS EMISSIONS (GHGS)

The City of North Vancouver requires application of Step 1, of the BC Energy Step Code, which supports energy efficient design and good airtightness. The Step Code does not include performance targets for emissions. The existing recreation centre produces approximately 46 kg of CO₂e/m².y and accounts for 29%* of the City's corporate building greenhouse gas emissions. As such, the redevelopment of the Harry Jerome community center is identified as critical to meeting the City's GHG reduction targets of 80% below 2007 levels by 2040 and achieving net zero or 100% emissions reductions by 2050. To achieve this goal, the project would need to aggressively reduce emissions, estimated at a 93-95% reduction from the existing facility.

The Harry Jerome Community Recreation Centre has a highly complex building program, with a mixture of energy intensive uses such as pools and ice rinks. Despite these challenges, staff and design team pursued a design approach that reduces the carbon intensity

of the project by approximately 81% compared to the existing facility, according to the preliminary energy model.

The preliminary energy model report (dated March 10, 2021) estimates the following:

- Thermal energy demand (TEDI): 49.9 kWh/m².y
- Total Energy Use Intensity (TEUI): 377 kWh/m².y (49.5% better than NECB 2015)
- Green House Gas Intensity (GHGI): 8.5 kgCO₂e/m².y (81% reduction from the existing recreation center)

Note that the project is currently modelled to perform relatively well compared to the code minimum energy requirements, but efficiencies and emissions reductions that align with the demands of climate responsive design require further improvement.

The intensity of the aquatic and ice programs of the project necessitate emphasis on efficient mechanical systems to aggressively reduce energy demand and eliminate emissions. To accomplish this, a comprehensive heat recovery approach has been employed, whereby recovered heat from the arena CO₂ refrigeration system is transferred via chillers to end uses such as pool heating, domestic hot water generation, and space heating. This substantially reduces the amount of heat required from external sources. In addition, the heat recovery chiller plant produces that heat at very high efficiency and will operate at an efficiency 4 to 6 times better than a conventional system. These strategies contribute to substantial reduction in annual energy use from the building code requirements.

A summary of design strategies and energy conservation measures contributing to performance include:

Envelope	Highly insulated walls, roofs and floors
	Double glazing, argon filled, with low e-coating and reflectivity coating
	Airtightness test to be conducted per Energy step code requirement for quality control
Mechanical Systems	Heat recovery from natatorium exhaust and building relief/exhaust to ventilation air
	Inblue filtration system for the pool
	Water conserving plumbing fixtures including low flow sink faucets with metered sensors and high efficiency flush valve toilets with sensor activated flush
	Variable speed pumping for heating, cooling, brine systems and pool system pumps
	Dew point calculations for humidity control in natatorium
Refrigerants	CO2 refrigeration system for ice rink. CO2 systems have a Global Warming Potential (GWP) of 1, compared to a GWP of 1000-4000 for more traditional refrigerants.
Electrical Systems	Daylighting
	Efficient lighting fixtures (LED) with automated controls

OPPORTUNITIES

While project is reducing operational carbon emissions significantly, reducing emissions more than 90% compared to the existing facility is challenging given the district energy connection to the LEC, which uses a carbon intensive natural gas fuel source. As the LEC system is diversified in the future, HJCRC carbon intensity will improve. With the current reliance on natural gas, improving emissions depends upon further reducing energy demand. As design continues, this includes evaluating envelope efficiencies including the window-to-wall ratio, considering exterior shading to control interior heat gain, assessing thermal bridging, and setting a more ambitious air tightness target. Note that these strategies have co-benefits including improving indoor comfort.

Embodied carbon emissions are also a stated priority for the City. While no specific target for reduction is set, the design currently proposes use of some low carbon structural material in the form of mass timber as part of the roof system. Increasing the use of wood in the project, exploring low carbon concrete (high SCMs and/or Carbon Cure), and using low impact insulation are immediate opportunities to improve the embodied carbon performance. Setting a clear reduction goal relative to

a baseline is the best way to inform design accordingly. Several valid methods and tools to measure embodied carbon using Life Cycle Analysis (LCA) are available in the market to inform design progress.

Zero Carbon Building – Design (ZCB Design) certification is available through the Canada Green Building Council (CaGBC). The pursuit of this certification is part of the City's current evaluation of their overall GHG reduction strategies. ZCB certification has low energy requirements that do not account for building types that include pools or arenas. The CaGBC is currently reviewing their energy requirements for these types of buildings and the project team will continue to explore opportunities to achieve this certification as clarity on energy targets emerge.

At this stage of design development, a significant emphasis has been placed on building performance and climate responsive design relative to operational energy and carbon. The strategies to address sustainability and climate are in progress in other critical areas, summarized in the following table, including opportunities to further address performance as design progresses:

Category	Design Vision/Guidance	Current Progress	Opportunities
Location + Transportation	Minimize the need for automobile use and be a catalyst for non-auto mode transportation.	270 parking spaces shared between Centennial Theatre, HJCRC, and Silver Harbour.	Dedicate some parking to car-share use.
		45 secured and covered bike spaces rec, 8 Silver Harbour, 25% supplied with electrical outlets. 100 short term bike spaces mostly covered.	
		End of trip facilities and showers provided in rec and Silver Harbour.	
	Realize EV charging location.	13% (36/270) of parking stalls supplied with a Level 2 electric vehicle charging stations	
Water + Rainwater	Maximize water and rainwater re-use on site	Low flow fixtures	Consider water reuse strategies that target pool water, grey water and rainwater to the significant potable water consumption of the rec centre.
		Low irrigation demand planting, efficient irrigation with rain sensor and weather station.	Use a non-potable water source for irrigation.
		Rainwater currently managed with a detention tank at South portion of parking lot; some infiltration provided with rain gardens and small green roof area.	Consider additional Low Impact Development (LID) strategies to manage rainwater on site.
Landscape and Biodiversity	N/A	Parking is located underground.	
		Minimized hardscape	Set clear goals for hardscape and measure impact of emissivity.
		Green roof	Measure heat island and water management impact of green roof area, consider expanding green roof area.
		Reflective TOP roofing	Confirm SRI value of roof and evaluate hardscape SRI values.

		Use of native and adaptive vegetation.	Measure amount of native/ adaptive planting; measure biomass density index to understand climate management potential.
		Minimize uplighting on exterior	Adopt BUG rating
		Bird friendly design strategies applied.	Adopt a design standard for Bird Friendly Design (CSA, City of Vancouver, other).
Materials + Indoor Quality	Design for a 50 year life time, with durable and easily maintained/replaced products. The building shall commit to community health in its design, construction and operation	Glazing at the atrium and interior courtyard introduces daylight and views at the core of the building.	<p>Set an embodied carbon reduction target of at least 10% below a baseline to evaluate low impact material selection.</p> <p>Require low emitting materials per LEED to be applied on interior.</p> <p>Prioritize materials that report environmental impact through EPDs, or material ingredient reporting with HPDs or other third party verified transparency programs.</p> <p>Require air flushing or testing before occupancy (refer to LEED v4.1).</p>

SUMMARY

Building and site systems at HJCRC have the potential to be well integrated and offer exceptional co-benefits for long term, high performance, low carbon, and climate responsive design. Setting clear performance goals and establishing metrics will support decision-making accordingly and accountability within the design team and project stakeholder group. Considering third party verification programs offers both accountability, thresholds of performance, and established methods of measurement, that can result in better performance as well as public recognition.

Project performance across categories will benefit from the following as design is refined:

- A comprehensive envelope study to evaluate passive opportunities to control energy demand (thermal bridging, solar heat gain, shading and daylight).
- Evaluating opportunities to conserve and/or reuse potable water.
- Better address rainwater management with more low impact development strategies.
- Evaluate potential for the landscape to maximize carbon management and improve building performance and comfort by reducing heat island effect.
- Evaluating the embodied carbon of materials and setting a target for reduction.
- Setting a materials health and transparency benchmark to address emissions and health impacts.

Sustainability

```
graph TD; S[Sustainability] --- A[81% carbon intensity reduction from existing recreation centre]; S --- B[Electric car and bike charging]; S --- C[Maximized daylighting]; S --- D[Highly insulated building envelope]; S --- E[Heat recovery chiller plant 4-6 times more efficient than conventional systems (CO2 refrigeration)]; S --- F[Future consideration for Zero Carbon Building – Design]; S --- G[49% better total energy demand than NECB 2015 baseline]; S --- H[Integrated project commissioning of major building systems]; S --- I[Innovative low energy pool filtration system (InBlue)];
```

81% carbon intensity reduction from existing recreation centre

Electric car and bike charging

Maximized daylighting

Highly insulated building envelope

Heat recovery chiller plant
4-6 times more efficient than conventional systems (CO2 refrigeration)

Future consideration for Zero Carbon Building – Design

49% better total energy demand than NECB 2015 baseline

Integrated project commissioning of major building systems

Innovative low energy pool filtration system (InBlue)

3.8 Cost Analysis

A class B cost estimate was prepared based on the review of the re-design information provided for the new construction of the Harry Jerome Community Recreation Centre in North Vancouver, BC. The estimate was priced in Q1, March 2021 local unit rates and assumed a construction start date of June 2022. Class B construction cost estimates are typically +/- 10-15% in accuracy with many variables influencing the final construction price including the current uncertainty and volatility of the market. Supply chain issues currently being experienced may have unknown (short and long term) impacts on pricing levels and anticipated projected construction escalation.

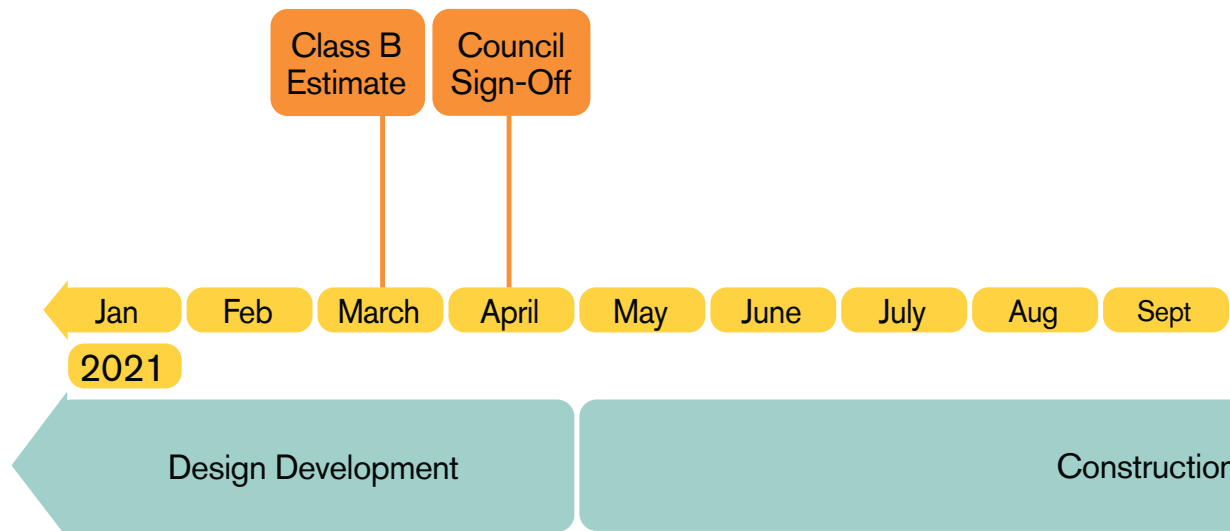
HJCRC Cost Summary

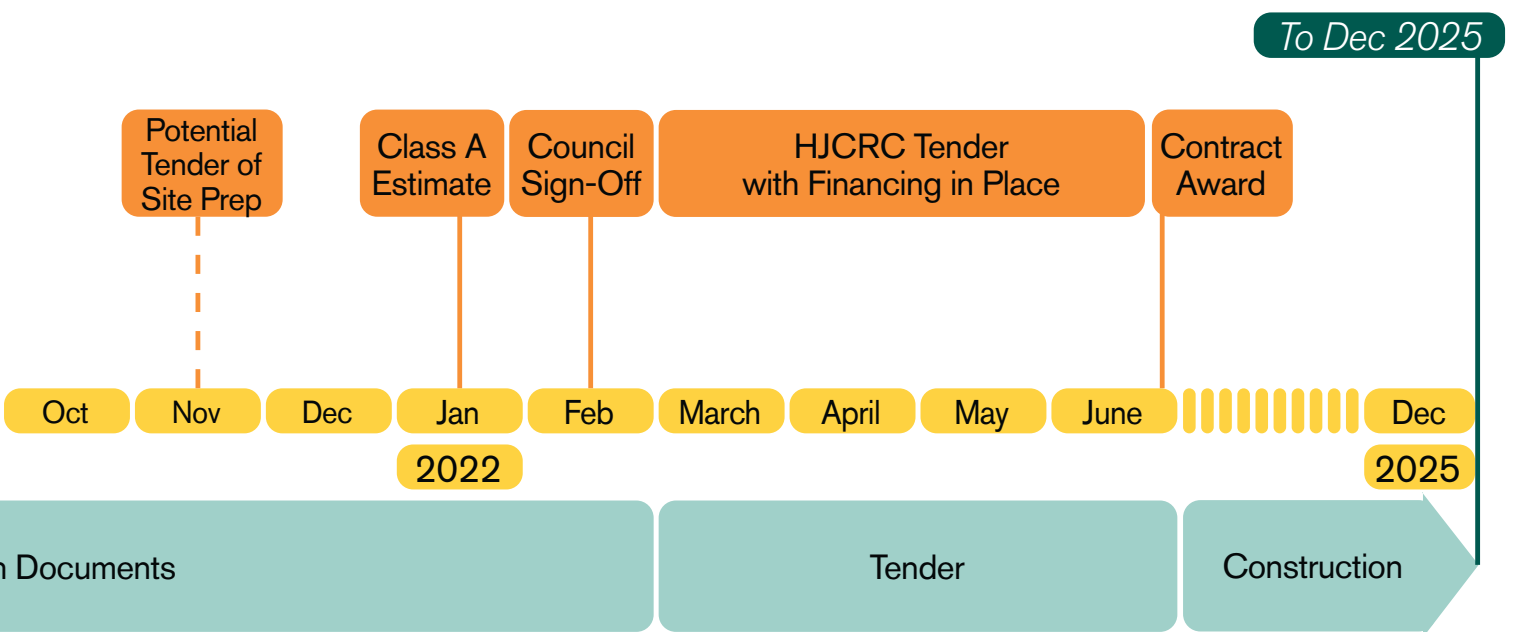
CLASS B ESTIMATE

\$153,006,000	Construction + Soft Costs
\$28,690,000	Contingencies + Escalation
<hr/>	
\$181,696,000	Total Project Cost

3.9 Project Schedule

The HJCRC project has completed the re-design phase and will continue into construction documents after council sign-off. The construction document phase will take 10 months and conclude with the next Council sign off in February 2022 and project tendering to occur shortly after. There is opportunity to tender the site prep work in advance which could occur in Nov 2021. The construction phase is scheduled to start in June 2022 and is anticipated to continue for 3 years, completing in 2025.





4.0 Next Steps

4.0 Next Steps

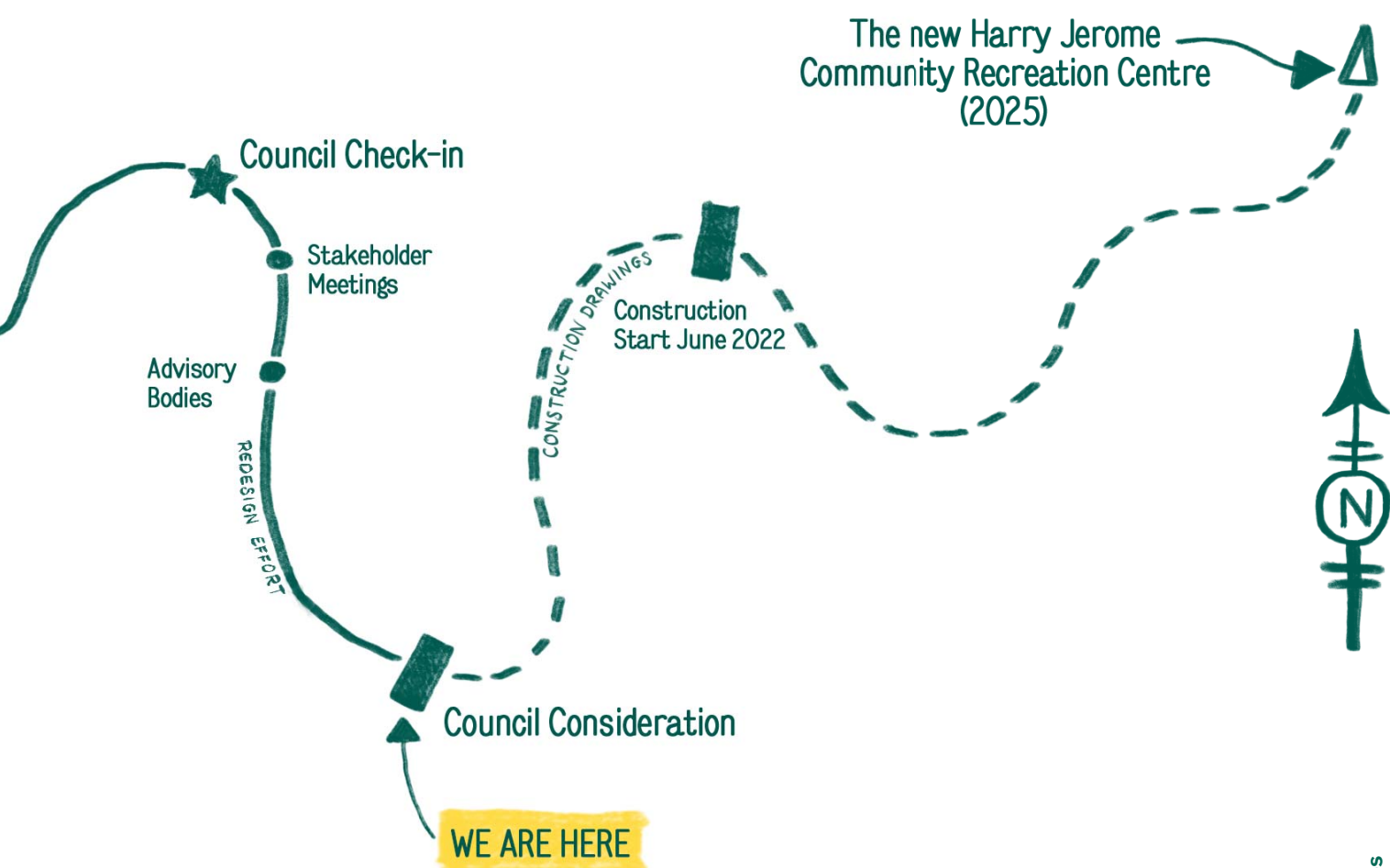
The next stage of this project is to proceed to is to proceed to detailed design and on to construction. We would advise the release of this design development report and continue into the next stage.

As part of the next stage, we would recommend the City of North Vancouver consider hiring a construction manager if it is the preferred construction delivery method.

The team should also consider further investigations into sustainability opportunities and continue to find collaborative ways to further reduce GHG emissions.



City of North Vancouver
Community Recreation
Strategy Development





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MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON MONDAY, MARCH 9, 2020

REPORT

12. Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects – File 02-0800-30-0002/1

Report: Director, Strategic and Corporate Services, and Deputy Director, Strategic and Corporate Services, March 2, 2020

Moved by Councillor McIlroy, seconded by Councillor Hu

PURSUANT to the report of the Director and Deputy Director, Strategic and Corporate Services, dated March 2, 2020, entitled “Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects”:

THAT, based on the Community Recreation Strategy prioritization process, the recommended Harry Jerome Community Recreation Centre scope, inclusive of the following components, be endorsed:

- Community Recreation Centre Program
 - Gyms 1 and 2
 - Fitness Space
 - Multi-Purpose Rooms
 - Art Spaces
 - Youth Area
 - Preschool Space
 - Community Living Room
- Aquatic Program
 - Leisure Pool
 - 26.5m 10-lane Pool
 - Diving Boards 1m and 3m
 - Hot Pool and Amenities
- Arena Program
 - Ice with 500 seats
- Outdoor Program
 - At-grade Multi-Activity Court
 - Skatepark
- Associated Project
 - Silver Harbour Seniors Activity Centre;

THAT staff be directed to redesign the Harry Jerome Community Recreation Centre project based on the recommended component scope and for overall cost effectiveness, including:

Continued...

**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON
MONDAY, MARCH 9, 2020**

12. Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects – File 02-0800-30-0002/1

- Removal of rooftop uses
- Reduction of south building from a 4-storey to a 3-storey configuration
- Reducing windows throughout
- Review of component size, building form and materiality;

THAT staff be directed to pursue the investigation of higher sustainability targets, with consideration to financial impacts, as part of the redesign effort for Harry Jerome Community Recreation Centre;

THAT staff's recommendation is to continue, as previously directed by Council, to work with Flicka Gymnastics, on a cost-share basis; to update cost estimates for both a full renovation and a purpose built facility at Mickey McDougall; to develop cost estimates based on existing square footage and an enhanced facility; to develop a letter of support from Mayor and Council; and, request Flicka Gymnastics to report back on a fundraising plan;

THAT existing Harry Jerome Community Recreation Centre funding be reallocated for the purpose of funding the redesign phase and internal and external project management related to Harry Jerome Community Recreation Centre and associated projects;

THAT staff be directed to provide 350 underground parking stalls as part of a revised design for the Harry Jerome Community Recreation Centre for cost effectiveness;

AND THAT staff report back with an updated Harry Jerome Community Recreation Centre design, renewed Class B estimate with financing plan and an updated project schedule.

Council separated the vote on the recommendation, as follows:

Moved by Councillor Bell, seconded by Mayor Buchanan

THAT, based on the Community Recreation Strategy prioritization process, the recommended Harry Jerome Community Recreation Centre scope, inclusive of the following components, be endorsed:

Continued...

**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON
MONDAY, MARCH 9, 2020**

12. Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects – File 02-0800-30-0002/1

- Community Recreation Centre Program
 - Gyms 1 and 2
 - Fitness Space
 - Multi-Purpose Rooms
 - Art Spaces
 - Youth Area
 - Preschool Space
 - Community Living Room
- Arena Program
 - Ice with 500 seats
- Outdoor Program
 - At-grade Multi-Activity Court
 - Skatepark
- Associated Project
 - Silver Harbour Seniors Activity Centre.

CARRIED UNANIMOUSLY

Moved by Councillor Bell, seconded by Mayor Buchanan

THAT, based on the Community Recreation Strategy prioritization process, the following components be endorsed:

- Aquatic Program
 - Leisure Pool
 - Diving Boards 1m and 3m
 - Hot Pool and Amenities.

CARRIED UNANIMOUSLY

Moved by Councillor Bell, seconded by Mayor Buchanan

THAT, based on the Community Recreation Strategy prioritization process, the following component be endorsed:

- Aquatic Program
 - 26.5m 10-lane Pool.

CARRIED

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

Continued...

MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON MONDAY, MARCH 9, 2020

12. Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects – File 02-0800-30-0002/1

Moved by Councillor Bell, seconded by Mayor Buchanan

THAT staff be directed to redesign the Harry Jerome Community Recreation Centre project based on the recommended component scope and for overall cost effectiveness, including:

- Removal of rooftop uses
- Reduction of south building from a 4-storey to a 3-storey configuration
- Reducing windows throughout
- Review of component size, building form and materiality.

CARRIED

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

Moved by Councillor Bell, seconded by Mayor Buchanan

THAT staff be directed to pursue the investigation of higher sustainability targets, with consideration to financial impacts, as part of the redesign effort for Harry Jerome Community Recreation Centre;

THAT staff's recommendation is to continue, as previously directed by Council, to work with Flicka Gymnastics, on a cost-share basis; to update cost estimates for both a full renovation and a purpose built facility at Mickey McDougall; to develop cost estimates based on existing square footage and an enhanced facility; to develop a letter of support from Mayor and Council; and, request Flicka Gymnastics to report back on a fundraising plan;

THAT existing Harry Jerome Community Recreation Centre funding be reallocated for the purpose of funding the redesign phase and internal and external project management related to Harry Jerome Community Recreation Centre and associated projects;

THAT staff be directed to provide 350 underground parking stalls as part of a revised design for the Harry Jerome Community Recreation Centre for cost effectiveness;

AND THAT staff report back with an updated Harry Jerome Community Recreation Centre design, renewed Class B estimate with financing plan and an updated project schedule.

CARRIED UNANIMOUSLY

Continued...

MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON MONDAY, MARCH 9, 2020

12. Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects – File 02-0800-30-0002/1

Moved by Councillor Bell, seconded by Councillor Valente

THAT the following words be added under the “Arena Program” section:

- Curling Facility.

DEFEATED

Mayor Buchanan, Councillor Girard, Councillor Hu and Councillor McIlroy are recorded as voting contrary to the motion.

For clarification, the motion reads as follows in its entirety:

PURSUANT to the report of the Director and Deputy Director, Strategic and Corporate Services, dated March 2, 2020, entitled “Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects”:

THAT, based on the Community Recreation Strategy prioritization process, the recommended Harry Jerome Community Recreation Centre scope, inclusive of the following components, be endorsed:

- Community Recreation Centre Program
 - Gyms 1 and 2
 - Fitness Space
 - Multi-Purpose Rooms
 - Art Spaces
 - Youth Area
 - Preschool Space
 - Community Living Room
- Aquatic Program
 - Leisure Pool
 - 26.5m 10-lane Pool
 - Diving Boards 1m and 3m
 - Hot Pool and Amenities
- Arena Program
 - Ice with 500 seats
- Outdoor Program
 - At-grade Multi-Activity Court
 - Skatepark

Continued...

MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON MONDAY, MARCH 9, 2020

12. Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects – File 02-0800-30-0002/1

- Associated Project
 - Silver Harbour Seniors Activity Centre;

THAT staff be directed to redesign the Harry Jerome Community Recreation Centre project based on the recommended component scope and for overall cost effectiveness, including:

- Removal of rooftop uses
- Reduction of south building from a 4-storey to a 3-storey configuration
- Reducing windows throughout
- Review of component size, building form and materiality;

THAT staff be directed to pursue the investigation of higher sustainability targets, with consideration to financial impacts, as part of the redesign effort for Harry Jerome Community Recreation Centre;

THAT staff's recommendation is to continue, as previously directed by Council, to work with Flicka Gymnastics, on a cost-share basis; to update cost estimates for both a full renovation and a purpose built facility at Mickey McDougall; to develop cost estimates based on existing square footage and an enhanced facility; to develop a letter of support from Mayor and Council; and, request Flicka Gymnastics to report back on a fundraising plan;

THAT existing Harry Jerome Community Recreation Centre funding be reallocated for the purpose of funding the redesign phase and internal and external project management related to Harry Jerome Community Recreation Centre and associated projects;

THAT staff be directed to provide 350 underground parking stalls as part of a revised design for the Harry Jerome Community Recreation Centre for cost effectiveness;

AND THAT staff report back with an updated Harry Jerome Community Recreation Centre design, renewed Class B estimate with financing plan and an updated project schedule.



Department Manager	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: Barb Pearce, Director, Strategic & Corporate Services
Heather Reinhold, Deputy Director, Strategic & Corporate Services

Subject: PRIORITIZATION OF HARRY JEROME COMMUNITY RECREATION
CENTRE COMPONENTS AND ASSOCIATED PROJECTS

Date: March 2, 2020 File No: 02-0800-30-0002/1

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

RECOMMENDATION:

PURSUANT to the report of the Director and Deputy Director, Strategic & Corporate Services, dated March 2, 2020, entitled "Prioritization of Harry Jerome Community Recreation Centre Components and Associated Projects":

THAT based on the Community Recreation Strategy prioritization process, the recommended Harry Jerome Community Recreation Centre scope, inclusive of the following components, be endorsed:

- Community Recreation Centre Program:
 - Gym 1 & 2
 - Fitness Space
 - Multi-Purpose Rooms
 - Art Spaces
 - Youth Area
 - Preschool Space
 - Community Living Room
- Aquatic Program
 - Leisure Pool
 - 26.5m 10-lane Pool
 - Diving 1m & 3m
 - Hot Pool & Amenities

- Arena Program
 - Ice with 500 seats
- Outdoor Program
 - At-grade Multi Activity Court
 - Skatepark
- Associated Project
 - Silver Harbour Seniors Activity Centre

THAT staff be directed to redesign the Harry Jerome Community Recreation Centre project based on the recommended component scope and for overall cost effectiveness, including:

- Removal of rooftop uses
- Reduction of south building from a four storey to three storey configuration
- Reducing windows throughout
- Review of component size, building form and materiality;

THAT staff be directed to pursue the investigation of higher sustainability targets, with consideration to financial impacts, as part of the redesign effort for Harry Jerome Community Recreation Centre;

THAT staff's recommendation is to continue, as previously directed by Council, to work with Flicka, on a cost-share basis, to update cost estimates for both a full renovation and a purpose built facility at Mickey McDougall; develop cost estimates based on existing square footage and an enhanced facility; develop a letter of support from Mayor and Council; and request Flicka to report back on a fundraising plan;

THAT existing Harry Jerome Community Recreation Centre funding be reallocated for the purpose of funding the redesign phase and internal and external project management related to Harry Jerome Community Recreation Centre and associated projects;

AND THAT staff report back with an updated Harry Jerome Community Recreation Centre design, renewed Class B estimate with financing plan and an updated project schedule.

ATTACHMENTS:

1. Council endorsed Community Recreation Strategy - "A Healthy City for All: The Role of Community Recreation" dated February 2020 ([Doc#1881918](#))
2. HJCRC & Associated Project Component Summary List ([Doc#1887951](#))
3. HJCRC & Associated Project Decision-Making Framework Summary ([Doc#1887973](#))
4. Council Report (report only), dated February 25, 2019, entitled "Harry Jerome Community Recreation Centre Update: Potential Cost Reductions and Enhanced Project Management Measures" ([Doc#1888301](#))
5. Council Report (report only), dated July 18, 2018, entitled "Flicka Gymnastics Relocation – Next Steps" ([Doc#1888298](#))
6. Correspondence from Flicka Gymnastics dated May 23, 2019 ([Doc#1888863](#))

PURPOSE:

To confirm the component scope and next steps for Harry Jerome Community Recreation Centre (HJCRC) and associated projects based on the Community Recreation Strategy decision-making framework.

BACKGROUND:

On February 24, 2020, Council endorsed the Community Recreation Strategy – “A Healthy City for All: The Role of Community Recreation” (Attachment #1).

The Community Recreation Strategy confirms the vision and goals for community recreation in the City and includes a decision-making framework to help prioritize significant community recreation projects in the City.

As confirmed through the Community Recreation Strategy, the City’s vision is to create a healthy city for all. Quality community recreation, comprised of the built and natural environment, programs, and services, inspires residents to be active and connected to their community throughout their life. All community recreation programs, services and amenities must work to improve the health and wellbeing of individuals, foster a sense of belonging and strengthen community capacity.

DISCUSSION:

For the past several years, the scope for replacement and enhancement of HJCRC and associated projects has been reviewed and debated. Making decisions related to the redevelopment of such a significant community recreation project has been challenging.

In the past, when working to confirm project scope, the focus has generally been on which components to exclude, and in retrospect, often without context of the broad range of amenities that were being included in the HJCRC.

In order to maximize the contribution of a new HJCRC towards meeting our goals for community recreation, while being fiscally responsible, the four-step prioritization process, as outlined in “A Healthy City for All: The Role of Community Recreation” has been undertaken. The prioritization process has been completed for each of the individual HJCRC components and associated projects and is summarized below. (For a comprehensive summary of all components and associated projects, see Attachment #2.) Program or space components that would be essential in any replacement of HJCRC, such as administration space, circulation space and parking, were not included in the prioritization process. Parking is however discussed with respect to refinements for overall cost effectiveness further below.

As part of undertaking the prioritization process, inputs from a variety of sources were considered: public and stakeholder input from the past several years; detailed stakeholder input gathered in the development of the HJCRC Functional Program; North Vancouver Recreation and Culture Commission (NVRCC) utilization data and needs assessment; and experience derived from operating the existing and other facilities.

As noted in “A Healthy City for All: The Role of Community Recreation”, the prioritization process is somewhat subjective and it is anticipated that not all stakeholders will agree with the prioritization of specific amenities. It is important to note that all components have value, however prioritization is necessary due to financial and space capacity.

SUMMARY OF PRIORITIZATION PROCESS:

A summary of the prioritization process is outlined below; a more detailed summary of Step Two and Step Three is included as Attachment #3.

STEP ONE: How well does an amenity meet our goals?

Two overarching goals for community recreation in the City have been confirmed. For an amenity to be considered for replacement, enhancement or new, the amenity must significantly meet the following goals:

- *Improve health & wellbeing of individuals*
 - Provide opportunities for all to be active and creative; regardless of age, ability and identity
 - Enable life-long active living, physical literacy, play and creativity
 - Ensure equitable access through opportunities that are physically, financially and socially accessible
 - Provide opportunities for skill development
 - Promote and enable the benefits of being in nature
- *Foster sense of belonging & strengthen community capacity*
 - Promote inclusion; enable the celebration of diversity in ethnicity, age, ability and gender
 - Build community spirit and pride
 - Provide safe, welcoming spaces, places and experiences that allow people to connect to one another
 - Develop leadership and build community capacity
 - Facilitate environmental and community stewardship

All of the HJCRC and associated project components substantially meet our goals for community recreation and thus were advanced in the prioritization process. The comparative extent to which components meet our goals were further assessed as part of Step Three.

STEP TWO: Do we have the right amount and range of amenities?

To assess if we have the right amount and range of amenities, each component was reviewed in consideration of the five demand indicators: Use of Amenities; Community Priority; Group Preference; Participation Trends & Demographics, and Comparative Supply.

The summary of demand indicator ratings represent the ideal course of action if there were no constraints. The demand indicator summary ratings can be found in Attachment #3. All components were then advanced to Step Three for overall prioritization.

STEP THREE: How do we prioritize delivery of enhanced or new amenities?

Building on Step Two, to best maximize the contribution of HJCRC towards meeting our community recreation needs, within the constraints, each of the components was further assessed through four prioritization criteria: Contribution to Community Recreation Goals; Financial Impact; Flexibility, Adaptability and Non-Exclusivity; and Expected Economic Impact. This step was completed for all amenities recommended for replacement, enhancement or new. Based on the cumulative decision-making framework, a summary of the prioritized list of components can be found in Attachment #3.

Based on the prioritization process, the recommended HJCRC component scope, grouped by amenity type, is outlined below.

RECOMMENDED HJCRC COMPONENT SCOPE
Community Recreation Centre Program
Gym 1 & 2
Fitness Space
Multi-Purpose Rooms
Art Spaces
Youth Area
Preschool Space
Community Living Room
Aquatic Program
Leisure Pool
26.5m 10-lane Pool
Diving 1m & 3m
Hot Pool & Amenities
Arena Program
Ice with 500 Seats
Outdoor Program
At-grade Multi Activity Court
Skatepark
Associated Project
Silver Harbour Seniors Activity Centre

Summary of Items Not Recommended for Inclusion within HJCRC:

Items not recommended for inclusion within the HJCRC scope, with supporting considerations, are as follows:

- **53m 8-lane Pool:**

A 53m 8-lane Pool ranks high based on demand indicators and ranks the same as a 26.5m 10-lane Pool for all criteria, with the exception of Use of Amenities. While a 53m 8-lane pool offers increased physical capacity for concurrent users, there is a likelihood for this to create an oversupply of aquatic space in North Vancouver. In addition, it is highly anticipated that the 53m 8-lane Pool would be used only a small portion of the time in the 53m configuration. (See Attachment #4)

When further assessing a 53m 8-lane Pool against the overall prioritization criteria, it is the Financial Impact that lowers the ranking below a 26.5m 10-lane Pool.

A 53m 8-lane Pool will cost more to construct and will cost more to operate than a 26.5m 10-lane Pool.

An enhanced replacement of the existing 25m Pool, along with the provision of a new Leisure Pool, will best meet the City's desired outcomes overall within the financial reality.

- **Rooftop Track / Walking Circuit:**

While the track / walking circuit ranked high within the overall prioritization process, costs incurred in locating this component on the roof results in it not being recommended for inclusion. Furthermore, as outlined in Attachment #4, this recommendation has been made with the context of alternate walking provisions available through the Green Necklace and the track amenities at Sutherland and Fen Burdett.

- **Skatepark Roof**

The July 2018 HJCRC scope included a partially covered skatepark. As part of the user engagement process, a partial roof was a compromise between either full or no roof options. A skatepark roof has a relative high capital cost, can always be added as a future component, and it is therefore recommended that this component be removed from project scope.

- **Rooftop Sports Court (Racquet):**

While there is a desire to replace the existing four tennis courts on site, the cost premium of locating it on the roof results in this amenity not being recommended for inclusion. As outlined in Attachment #4, the rooftop sports courts would also be constrained in size and accessibility, reducing the use, flexibility and adaptability. A future project could integrate additional tennis / sports courts, at-grade, elsewhere in the City.

- **Curling:**

The inclusion of curling has had considerable discussion and review over the past number of years. Curling would be a new amenity. When considered through the decision-making framework, demand indicators overall do not rate high for curling. The use of a curling facility is comparatively less than many other amenities and there are limited numbers of City residents engaged in the activity (there are options available to participate in the sport within the Metro region). In addition, the participation trends from Curl BC for Canada, BC and Lower Mainland indicate a modest decline in curling over the past decade and a lower percentage of participation by Canadians than in the past.

In consideration of the prioritization criteria, curling does contribute to achieving the goals set for community recreation, but the financial impact of curling is the most significant factor for it not being recommended for inclusion. Curling has a high capital construction cost as well as high ongoing operating costs (see Attachment #4). Lastly, curling takes up sizable area on a constrained site, and the amenity is an exclusive-use facility during the at least half of the year.

- **Diving 5m:**

A 5m diving component had been included in the most recent (July 2018) project scope. This would be a new amenity not currently provided in HJCRC. It did not rank high in looking at demand indicators. As the 5m diving component would be utilized by a small segment of pool users, increase capital costs and can be accessed in other communities, it is recommended that this component be removed from project scope.

- **Pool Slide:**

A pool slide has been included in the project scope to date as a replacement of the existing slide. In terms of consideration through the prioritization matrix, it has been highlighted that use is limited from an accessibility standpoint, it is open only a portion of operating hours and has high capital and operating costs (due to staffing implications). In review, alternatives could be provided at a lower cost and with greater flexibility through mobile play features and smaller scale slides that do not need to be staffed. In keeping with the prioritization recommendation, staff recommend that the pool slide be removed from project scope.

STEP FOUR: Next Steps & Taking Action!

In order to advance the HJCRC project, a redesign process related to component scope and overall cost effectiveness is required.

HJCRC Design Refinements for Cost Effectiveness:

With Council direction to undertake a redesign process, staff will work to incorporate the component updates as well as revisions for overall cost effectiveness. These revisions would include the following costs savings as previously identified in the March 22, 2019 report (Attachment#4): the removal of rooftop uses; reduction of the south building form from a four storey to three storey configuration; and a reduction of windows throughout.

In addition, opportunities to minimize costs through the refinement of component areas, building form and materiality throughout the whole building will be made. A number of components that are considered core to a new HJCRC (inclusive of Silver Harbour) are enhancements over the existing program. With a necessary focus on cost effectiveness, component sizing will be reviewed, and revised where possible, through the redesign process. Incorporation of the highest accessibility standards (Rick Hansen Foundation Accessibility Certification "Gold") will continue to be incorporated. Updates will be included in the redesign report back to Council.

Lastly, a means to reduce overall cost would be to reduce the parking provision. It is staff's recommendation not to reduce parking, even with a reduction in overall program. The current provision of 403 underground parking stalls is a direct replacement of the existing on and off-street parking currently utilized by the existing HJCRC and Centennial Theatre. However, in efforts to reduce overall project cost, and to reflect a reduction in previous contemplated scope, an allocation of ~350 stalls would represent a replacement of the current on-site parking (344 stalls). It should be noted, that the majority of existing on-street parking will not be reinstated. Should Council wish to include a reduction in underground parking, the following recommended could be included:

THAT staff be directed to provide 350 underground parking stalls as part of a revised design for HJCRC for cost effectiveness;

Project Timing:

It is anticipated that the redesign process, inclusive of an update to the Class B cost estimate, will take 6-8 months to complete. Staff will then report back with an updated design, cost estimate, project schedule and financing plan for Council's consideration. As part of reporting back, the project will be evaluated for consistency with the Zoning Bylaw and any required variances (ex. lot coverage, setback, etc.) would be brought forward for Council consideration. Lot consolidation will be completed as well.

Project Team:

In order to proceed with workload and to integrate a more in-depth construction and sequencing review, internal and external project management will be integrated as part of the project team.

Sustainability Targets:

Currently the design for HJCRC incorporates a number of comprehensive green building strategies and sustainability initiatives, with an expected 50-60% reduction in GHG's over the existing facility.

With Council direction, and in coordination with LEC, the redesign phase will explore the opportunity for on-site heat recovery to further reduce carbon intensity with a goal of working towards further reducing carbon emissions.

Next Steps Flicka Gymnastics

Flicka Gymnastics is a non-profit society that provides both recreational and competitive recreational gymnastics. Flicka has rented space at HJCRC, at a subsidized rate, in the since 1999.

As outlined in the July 18, 2018 report (Attachment#5), a feasibility study for the Mickey McDougall site was completed and Flicka indicated their support of a basic renovation option for the City-owned Mickey McDougall building. The intention with this scenario was for the City to lease the building to Flicka and for the City to undertake landlord improvements, which were to be financed through the City's Project Plan (separate from HJCRC funding). Flicka would then be responsible for tenant improvements to optimize the building for their needs. There is no provision for financial contribution to more significant capital investments at this time.

Upon further review, Flicka has determined that this option does not meet their needs and would substantially increase their operating costs. As outlined in their letter of May 23, 2019 (Attachment #6), Flicka has indicated that if a new gymnastics facility is not provided within the new HJCRC, their organization's preference is to obtain a purpose-built facility (such as Mickey McDougall) with significantly more square footage than currently occupied in HJCRC. A secondary option would be an extensively renovated building that meets these enhanced needs (such as Mickey McDougall). Flicka has indicated a willingness to fundraise for and then operate a new/renovated facility, and a commitment from Council for either a long-term land lease or building lease is required to begin this process.

As part of undertaking the overall prioritization process, staff assessed the Flicka Gymnastics component through the decision-making framework. In summary, the existing facility is well used, there is existing demand within the community and it does respond to demographic and participation trends.

In order to support provision of gymnastics, staff's recommendation is to continue to work, on a cost share basis, with Flicka to:

- Update cost estimates for both a purpose built facility and a full renovation;
- Develop cost estimates based on existing square footage and an enhanced facility;
- Develop a letter of support from Mayor and Council;
- Request Flicka to report back on a fundraising plan.

FINANCIAL IMPLICATIONS:

The current Class B estimate for HJCRC that was completed in February 2019, is no longer current. Present day indication does not show a softening of construction costs. It is understood that to proceed with a new HJCRC, scope and cost reductions will be required for all components, amenities and features.

The redesign effort will focus on the scope and cost reductions. Once complete, a design update to Council will include an updated Class B estimate, financing plan and project schedule for Council's consideration. The redesign effort and integration of internal and external project management can be accommodated within existing appropriated project funding. Funds that were previously appropriated for construction documentation, site servicing and demolition, will be reallocated to redesign efforts and project management. The anticipated cost for the redesign period is approximately \$700,000. The anticipated cost for internal (3 years) and external (pre-construction phase) project management is \$780,000. Additional funding for construction documentation, site servicing and demolition will likely be required and a request will be included as part of the design update to Council.

A grant application has been made to the "Investing in Canada's Infrastructure Program" (ICIP). A decision is anticipated in early spring. Staff will update Council on any updates or outcomes of the grant application process.

INTER-DEPARTMENTAL IMPLICATIONS:

Strategic & Corporate Services, Engineering, Parks & Environment and North Vancouver Recreation and Culture Commission staff collaborated on the prioritization of the HJCRC and associated project components.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The replacement of HJCRC will contribute to health and wellness opportunities within our community, inspiring residents to be active and connected to their community throughout their life.


STRATEGIC PLAN IMPLICATIONS:

Renewal of HJCRC plays a significant role in contributing to achieving Council's vision of the Healthiest Small City in the World.

RESPECTFULLY SUBMITTED:



Barb Pearce
Director, Strategic & Corporate Services



Heather Reinhold
Deputy Director, Strategic & Corporate Services

HJCRC - SUMMARY OF ADVISORY BODY RESOLUTIONS

Integrated Transportation Committee:

At their regularly scheduled meeting on February 3, 2021, the Integrated Transportation Committee received a presentation from the HJCRC Design Team (City staff and consultants) regarding the above mentioned. Following review and discussion, the following motion was made:

THAT the Integrated Transportation Committee has reviewed and supports the Harry Jerome Community Recreation Centre project and makes the following additional comments:

- The committee notes the importance of the active transportation connections, design of the 23rd Street frontage, and surrounding off-site improvement;
- The committee recommends that the City continue to advocate for improved active transportation connection across the Highway;
- The committee appreciates staffs' diligence in returning to clarify the secure bike parking for employees and are in support of the proposed amendment.

The recommendations of the Integrated Transportation Committee do not, in any way, represent Council and/or staff approval or rejection of this proposal.

CARRIED UNANIMOUSLY

Advisory Design Panel:

At their meeting on March 17th, 2021 the Advisory Design Panel reviewed the above application and endorsed the following resolution:


It was regularly moved and seconded

THAT the Advisory Design Panel has reviewed the Harry Jerome Recreation Centre application and recommends approval of the project. The Panel commends the applicant for the quality of the proposal and their presentation.

The recommendations of the Advisory Design Panel pertain only to site-specific design and site planning considerations and do not, in any way, represent Council and staff approval or rejection of this project.

CARRIED UNANIMOUSLY



 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: Emily Macdonald, Planner 2

Subject: ZONING BYLAW TEXT AMENDMENT TO LOT COVERAGE, SITING
AND BICYCLE PARKING, HARRY JEROME COMMUNITY
RECREATION CENTRE, CD-165

Date: March 31, 2021 File No: 08-3400-20-0055/1

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

RECOMMENDATION

PURSUANT to the report of the Planner 2, dated March 31, 2021, entitled
"Zoning Bylaw Text Amendment to Lot Coverage, Siting and Bicycle Parking,
Harry Jerome Community Recreation Centre, CD-165":

THAT "Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2021, No. 8829" (City
of North Vancouver, 2300 Lonsdale Avenue and 116 East 23rd Street, CD-165
Text Amendment) be considered and the Public Hearing be waived;

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

AND THAT staff be directed to review the Bicycle Parking and End Destination
Facility requirements in the Zoning Bylaw and report back to Council.

ATTACHMENTS

1. Architectural Drawings, dated March 10, 2021 (CityDocs [#2030418](#))
2. Landscape Drawings, dated February 10, 2021 (CityDocs [#2030420](#))
3. Proposed Bylaw No. 8829 (CityDocs [#2035451](#))

SUMMARY

This report presents proposed zoning variances requested to permit the Harry Jerome
Community Recreation Centre (HJCRC), the latest design of which is being presented

to Council on April 12, 2021. This report is meant to be considered in conjunction with the report of the Deputy Director, Strategic & Corporate Services, titled "Harry Jerome Community Recreation Centre – Project Approval".

Several minor zoning bylaw variances have been requested to facilitate the proposed design, which are discussed and evaluated within this report. The table below lists the variances that have been requested:

	Zoning Requirement	Proposal
Lot Coverage (max.)	40%	55%
Siting (min.)	North: 7.62 metres East: 7.62 metres South: 7.62 metres West: 7.62 metres	North: 1 metre East: 7.62 metres South: 7.62 metres West: 5.6 metres
Secure Bicycle Parking for HJCRC (no variances for Silver Harbour requested)	60 Secure Bicycle Parking spaces	45 Secure Bicycle Parking spaces
End Destination Facilities	Based on required secure bicycle parking: 4 w/c 6 wash basins 6 showers 6 grooming stations 120 lockers	Based on 40 Secure, due to exemption for pool staff: 2 w/c 4 wash basins 4 showers 4 grooming stations 80 lockers
Short Term Bicycle Parking (location)	Must be within 15m of a main entrance	Waived

BACKGROUND

Background information on the history and current status of the Harry Jerome Community Recreation Centre project is provided in the report of the Deputy Director, Strategic & Corporate Services being presented to Council April 12th, 2021.

DISCUSSION

The proposed zoning variances have been reviewed by Planning and Development staff and are outlined below.

Lot Coverage – Lower Lot Coverage, especially on larger sites such as this one, can enable pedestrian travel through the site and visual permeability. The proposed Lot

Coverage of 55 percent exceeds the standard maximum for a civic use, however remains supportable. The proposed Lot Coverage allows for pedestrian permeability of the site and views through the site have been carefully considered. Another element related to Lot Coverage is the site's ability to absorb and retain storm water; however, this is also not a concern as the setbacks remain free of both above ground and underground structures and the project will incorporate retention features to ensure City requirements for storm water management are met.

North Setback - The proposed siting is suitable in that there are no buildings to the north, and necessary blank walls around the pool and arena are sited close to the highway rather than active pedestrian corridors where finer-scale visual details would be preferable. The view of the buildings from north of the site will primarily be from drivers traveling along the highway. Frontages along the south, east and west property lines are much more interesting from an urban design perspective. The 2-metre setback reduction along Lonsdale will have no negative impacts on the public realm or nearby buildings.

Bicycle Parking for Employees A reduction in employee Secure Bicycle Parking is requested. The NVRC projects that no more than 45 staff will be on site at a given time and therefore will not see staff bike parking demand exceeding 45 stalls. Of these, a portion will be pool staff, who will have access to the shower and locker facilities associated with the pool. Based on these numbers, the proposal includes the minimum required End Destination Facilities for the equivalent of 40 Secure Bicycle Parking spaces.

The minimum required Secure Bicycle Parking and End Destination Facilities are the same across all retail, office and industrial uses (except large-scale industrial). The minimum ratio is one Secure Bicycle Parking Space for every 250 square metres of floor area. For most uses, this ratio has proven to be appropriate, with few variances being requested for the total number of Secure Bicycle Parking spaces and the End Destination Facility requirements. For large-scale institutional uses such as a community recreation centre, where much of the floor area is dedicated to visitors' use rather than employee work space, the total number of employees is not reflected by the total floor area. Because the number of employees can be predicted in this case with some certainty, it is reasonable to base the number of Secure Bicycle Parking spaces on the total number of staff expected to be working at a given time. This approach would not be recommended for buildings with multiple businesses, where the total number of employees would be very difficult to predict and where it may change significantly over time.

It is likely that for large scale civic and institutional uses, the need for Secure Bicycle Parking and End Destination Facilities will remain lower than that of commercial uses and that a review and adjustment of the requirements in the Zoning Bylaw for is warranted to better reflect the needs of these uses.

Bicycle Parking for Visitors - Standard Zoning requirements call for Short-Term Bicycle Parking to be located within 15 metres of a main entrance to a principal building. There are some challenges in meeting this requirement due to the high number of short-term

bicycle parking spaces that are required. Siting of Short-Term Bicycle Parking is very important in terms of preventing bicycle theft. Ideally, a parking space should be clearly visible (well-lit with clear sight-lines) from a well-trafficked pedestrian route or activity area. There are several locations available on the subject site where these objectives could be achieved that are not necessarily within 15 metres of a main entry. Waiving this requirement can result in an improved entryway that is not overcrowded with bicycle racks and would also allow for some parking to be sited closer to outdoor facilities such as the basketball court and skate park. Siting of the Short-Term Bicycle parking should be given careful consideration.

The minimum requirements for Short-term bicycle parking is another area that warrants staff review. For projects where a significant amount of employment generating uses are provided, the minimum requirement for short-term bicycle parking can be high and in some cases exceed the capacity of the adjacent street frontages to accommodate the bicycle racks. A review of the requirements should consider how minimum requirements can be appropriately scaled for larger developments.


INTER-DEPARTMENTAL IMPLICATIONS

This report is intended to be considered in conjunction with the report of the Deputy Director, Strategic & Corporate Services, titled "Harry Jerome Community Recreation Centre – Project Approval". Support for the proposed design as presented in that report requires that the Text Amendment outlined in this report, and included as Attachment 3, Bylaw No. 8829, be considered by Council.

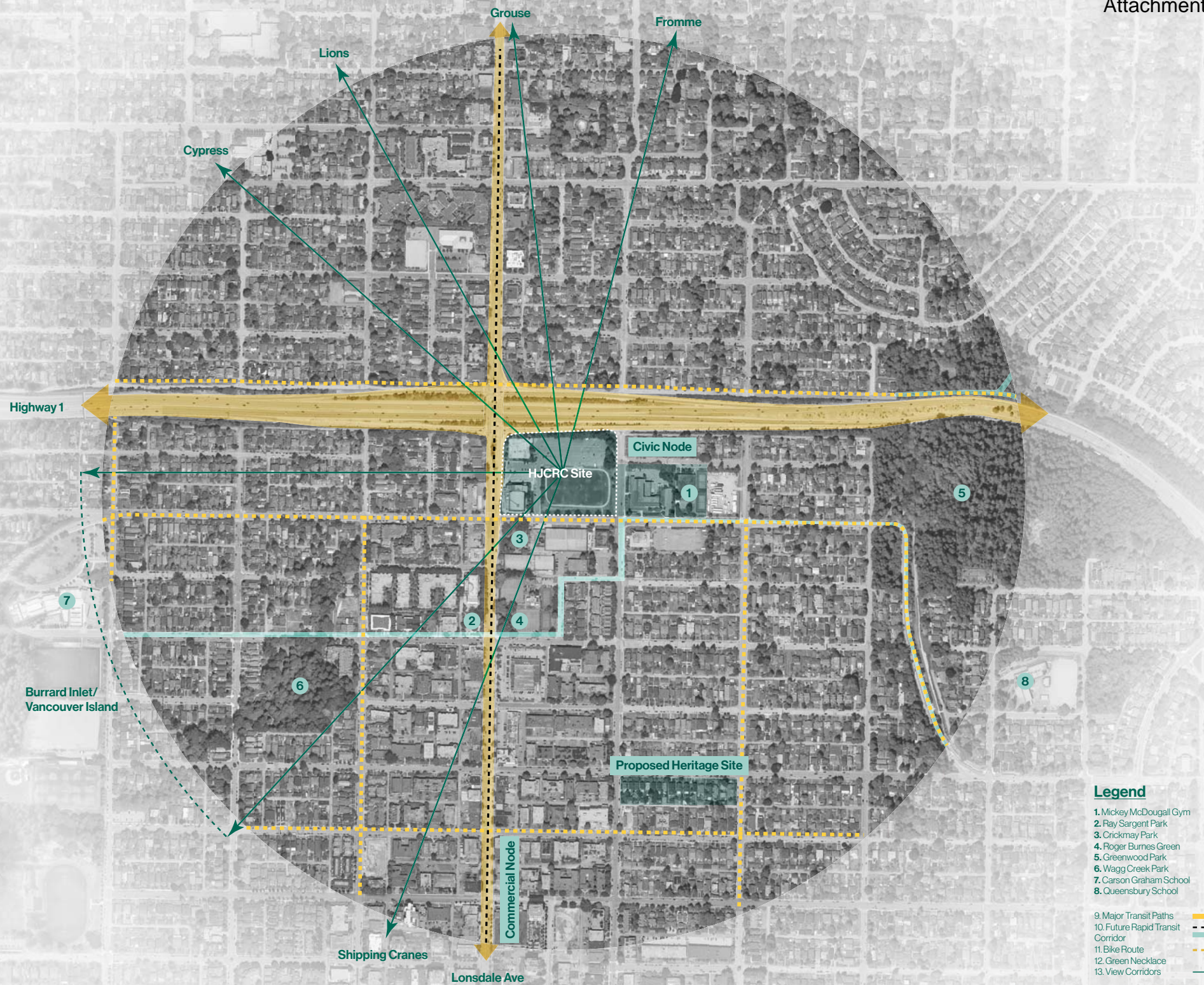
STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This Zoning Bylaw text amendment is required to support the proposed design for the Harry Jerome Community Recreation Centre.

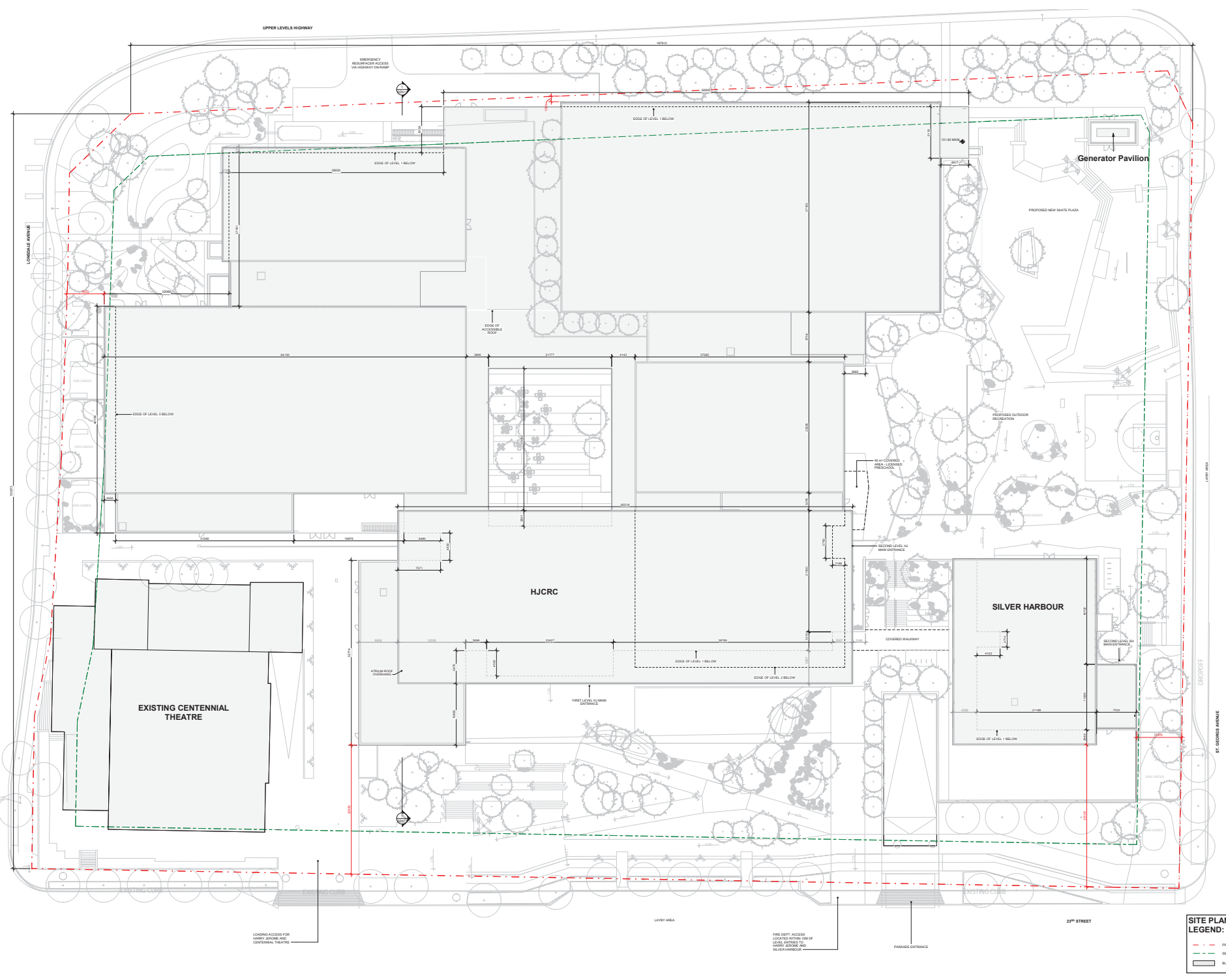
RESPECTFULLY SUBMITTED:



Emily Macdonald
Planner 2

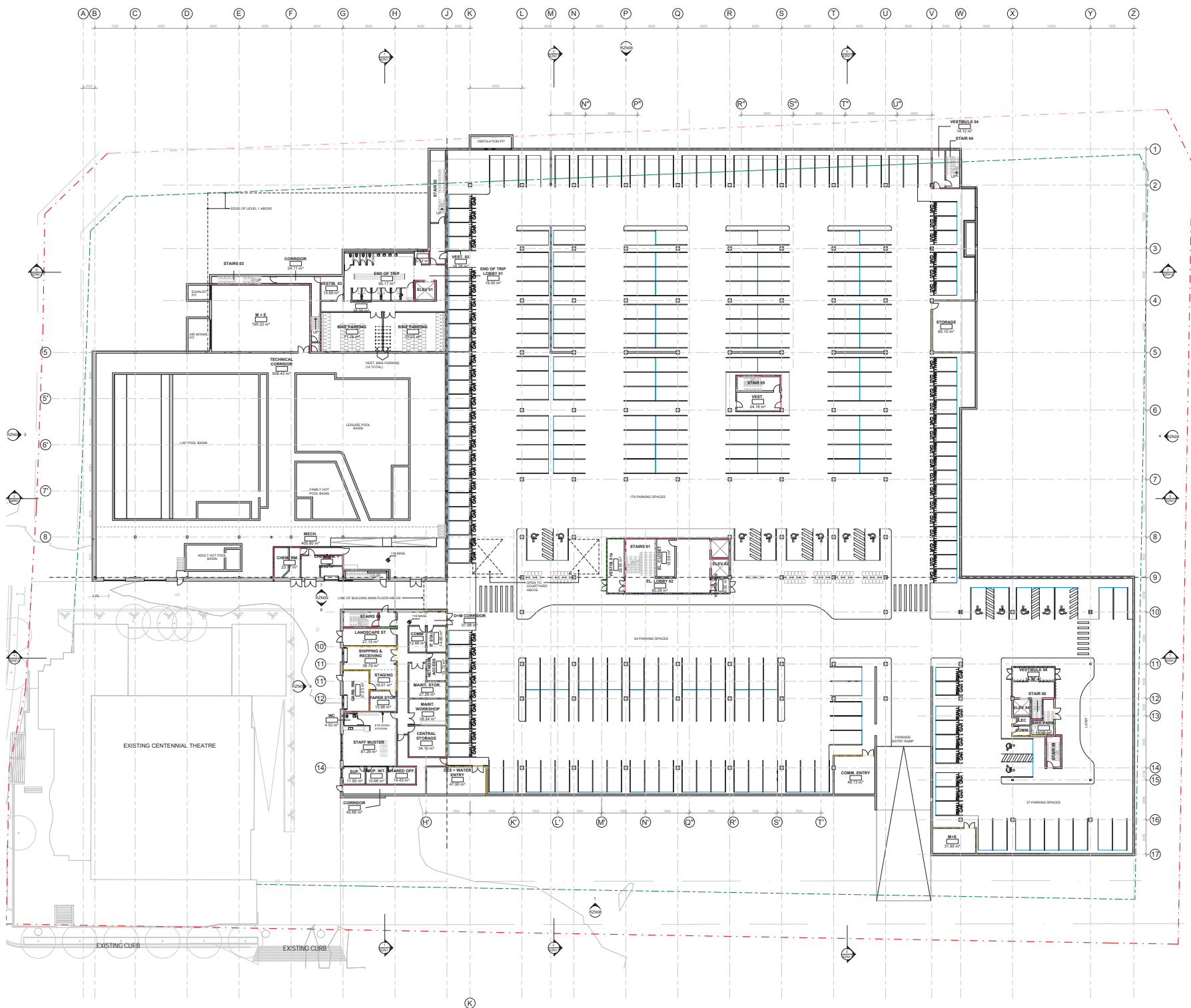






SITE PLAN LEGEND:

- PROPERTY LINE
- SETBACK LINE
- BUILDING



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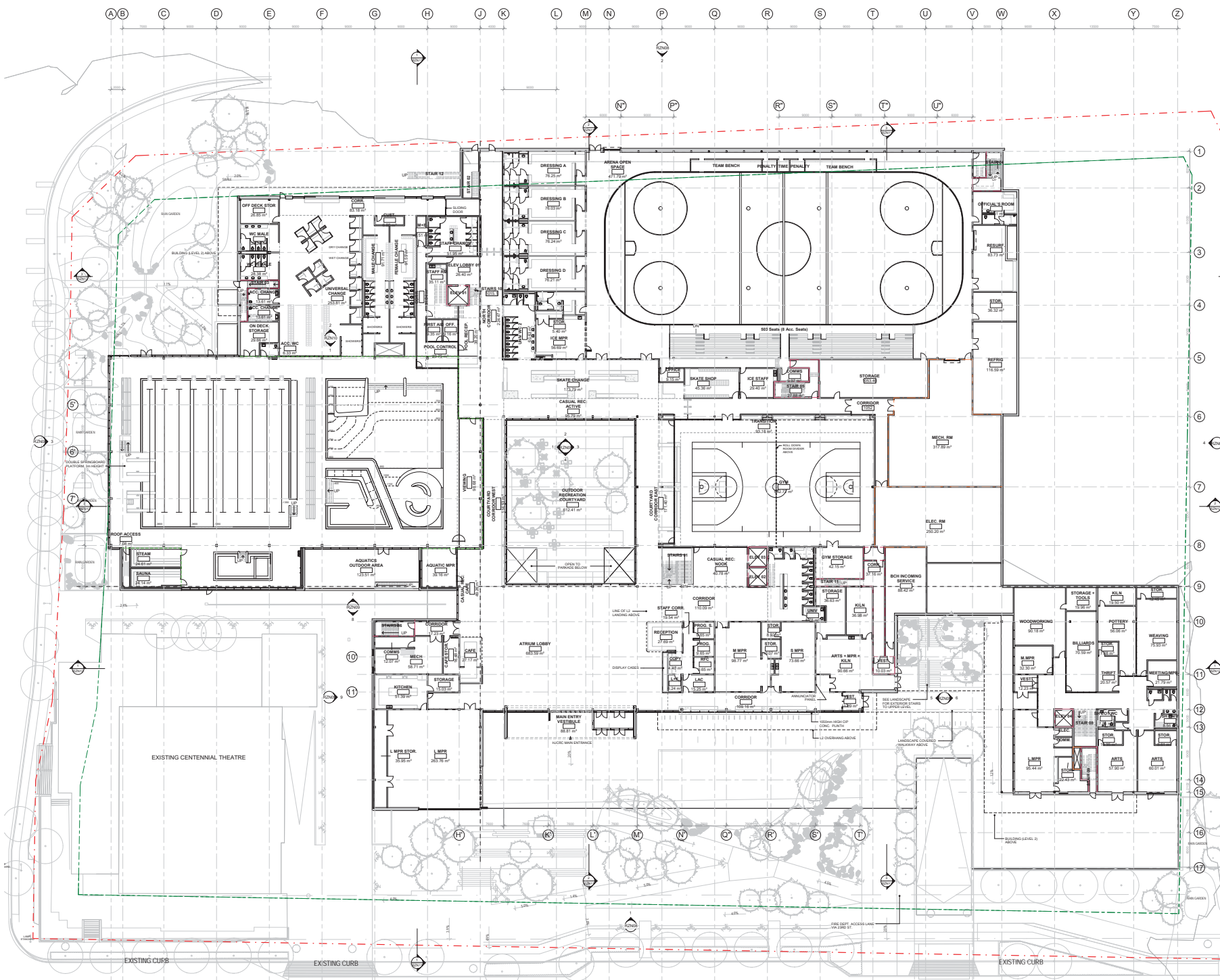
**HARRY JEROME
COMMUNITY
RECREATION
CENTRE**

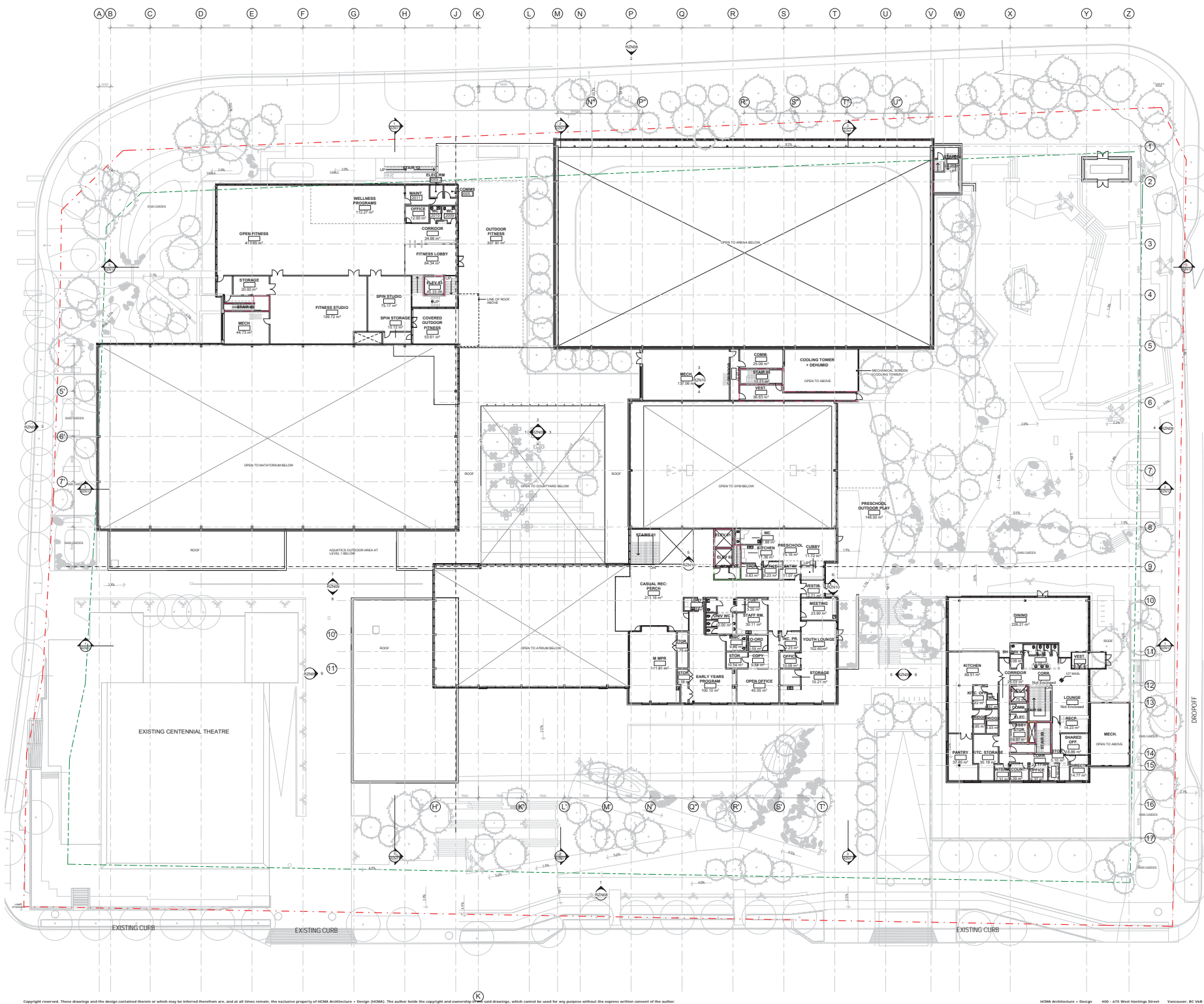
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BC

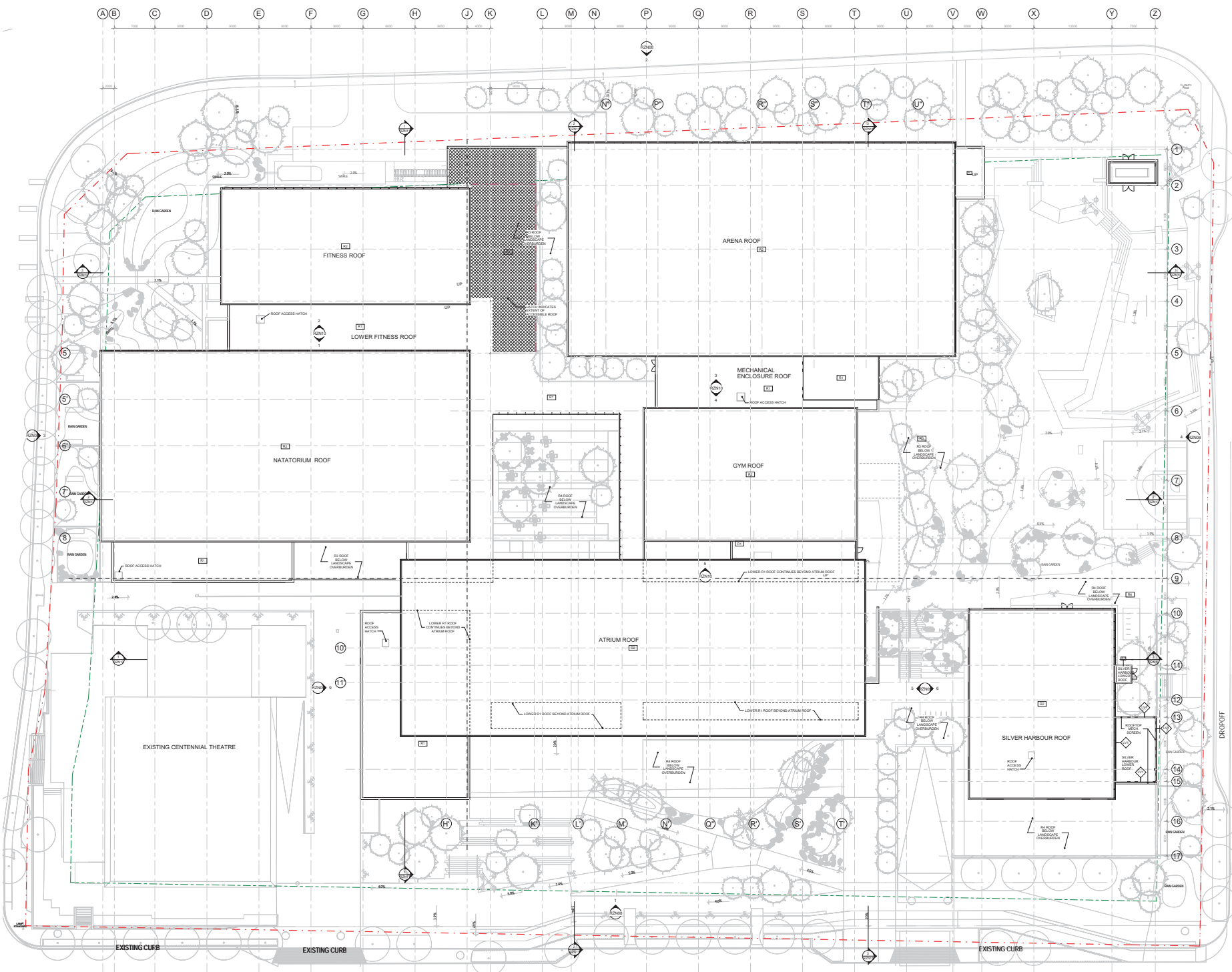
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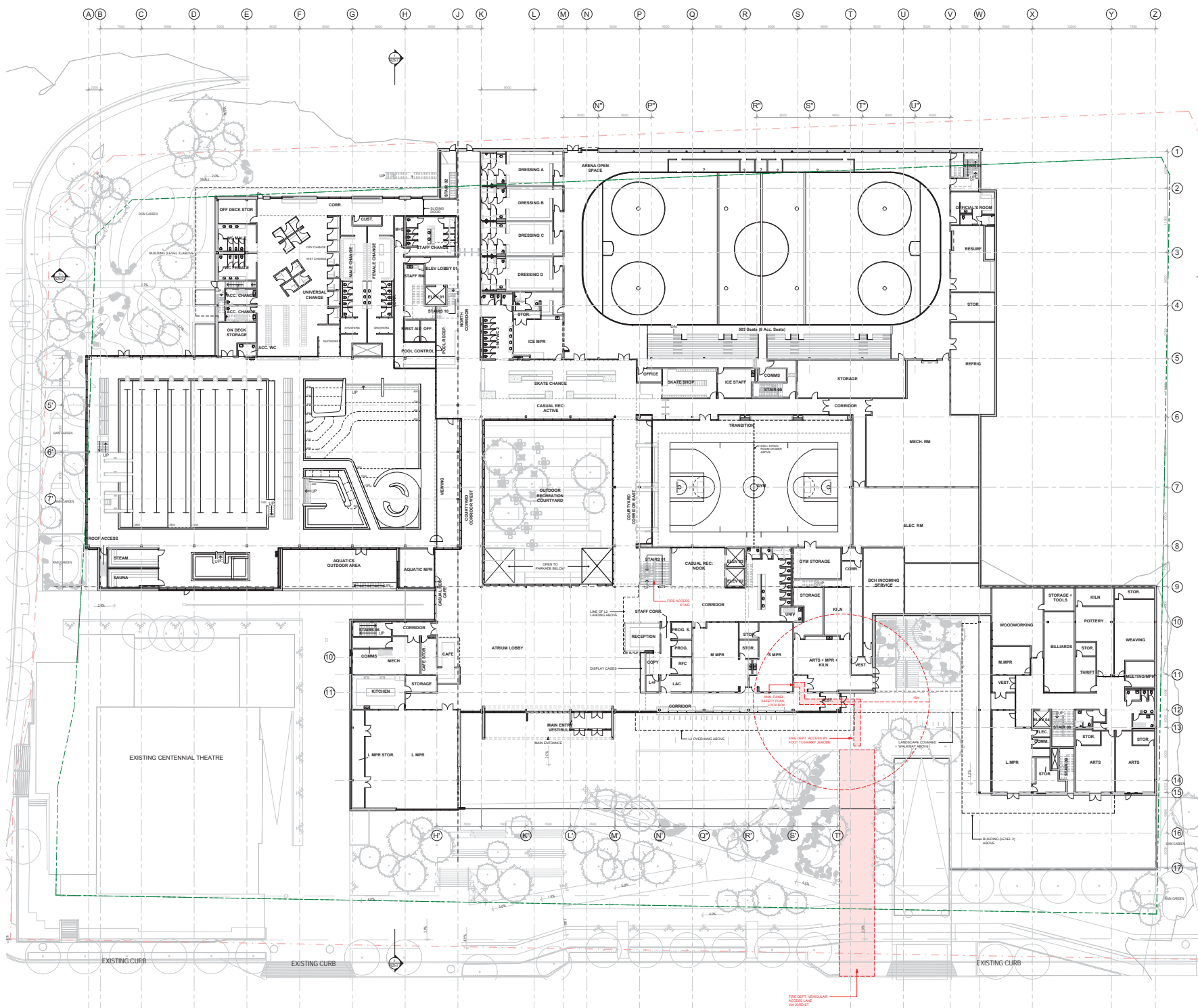
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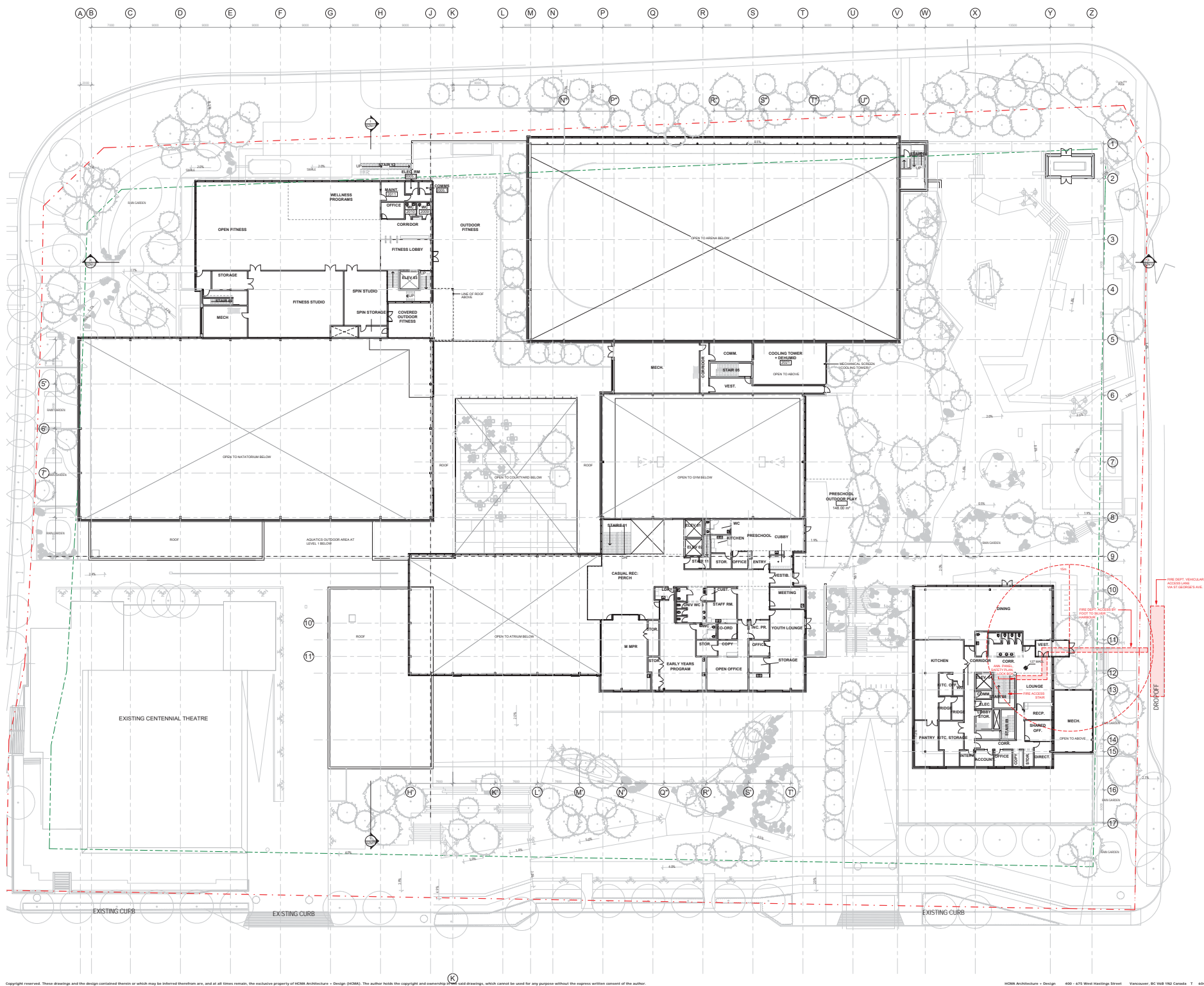
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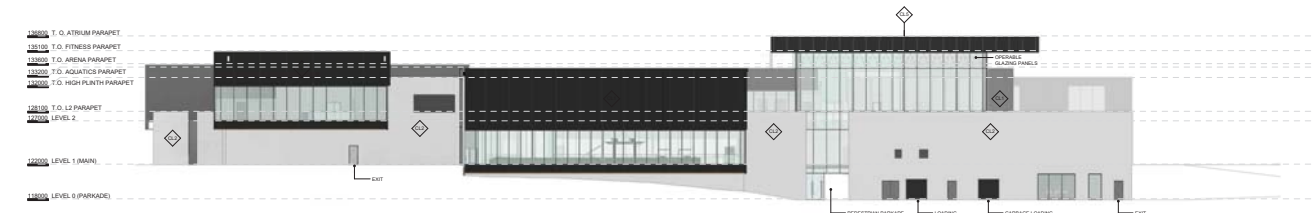




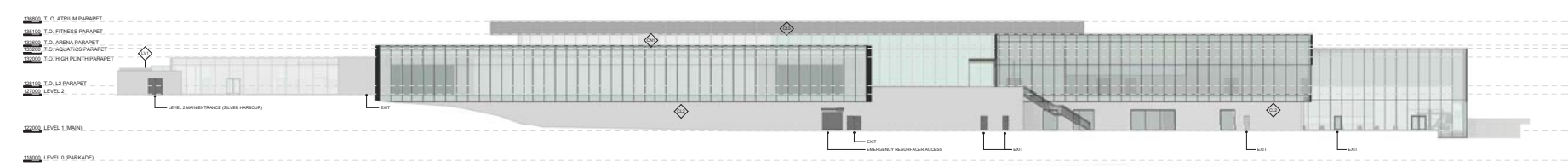




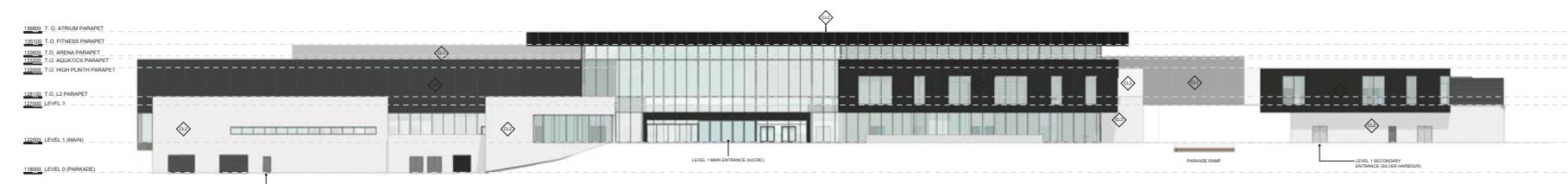
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3 BUILDING ELEVATION - W
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2 BUILDING ELEVATION - N
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1 BUILDING ELEVATION - S
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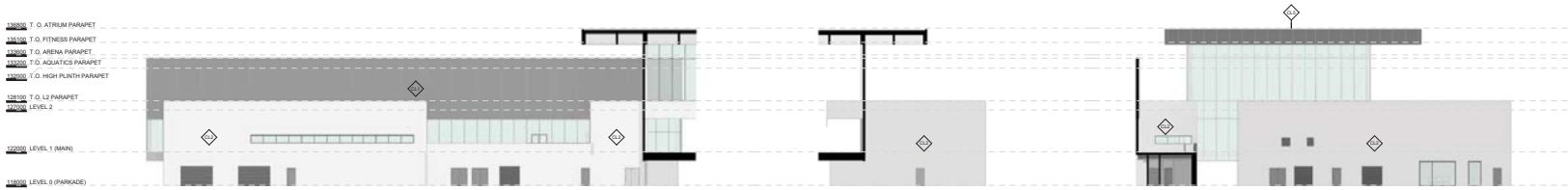
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HARRY JEROME
COMMUNITY
RECREATION
CENTRE
23rd St and Lonsdale
Ave, North Vancouver,
BC
PROJECT # 1766
RE-ZONING -
BUILDING
ELEVATIONS

EXTERIOR CLADDING
WALL FINISH

NO.	DESCRIPTION
01	Concrete Formwork
02	Exterior Insulation and Finish System
03	Brick Masonry
04	Brick Masonry and Siding

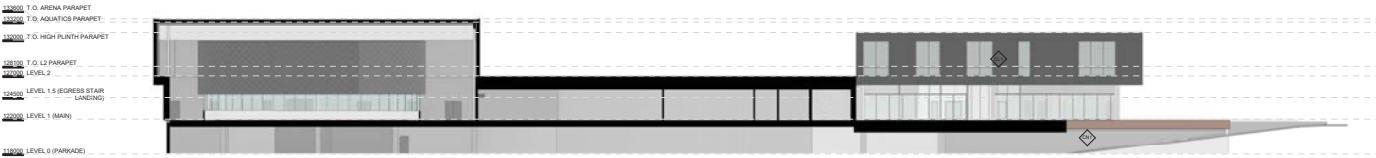
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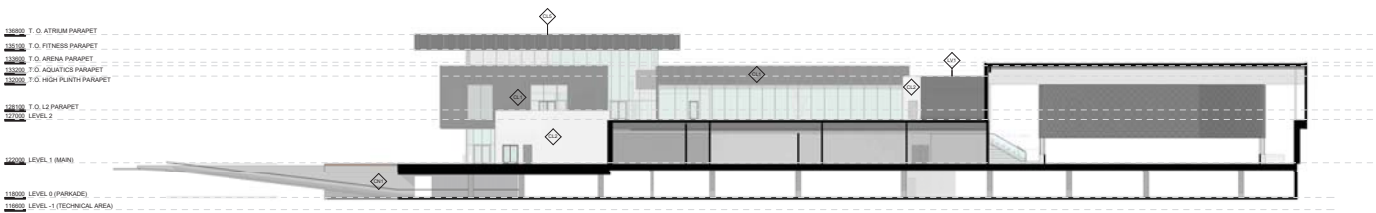
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8 ELEVATION - OPS + MAINTENANCE - N
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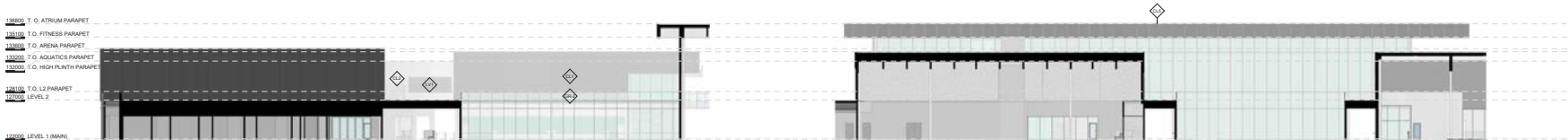
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6 ELEVATION - RAVINE - W
1:200



5 ELEVATION - RAVINE - E
1:200



3 ELEVATION - COURTYARD - W
1:200

4 ELEVATION - COURTYARD - N
1:200



1 ELEVATION - COURTYARD - E
1:200

2 ELEVATION - COURTYARD - S
1:200

**EXTERIOR CLADDING
WALL FINISH**

NO.	DESCRIPTION
01	Concrete
02	Brick
03	Stone
04	Wood
05	Other

1	REVISION CLASS	10 FEB 2021
2	DESCRIPTION	DATE

**HARRY JEROME
COMMUNITY
RECREATION
CENTRE**

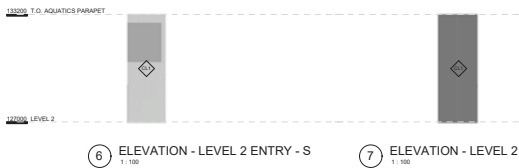
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PROJECT # 1766

**RE-ZONING -
BUILDING
ELEVATIONS**

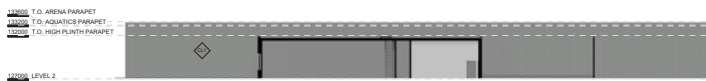
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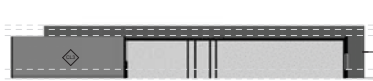


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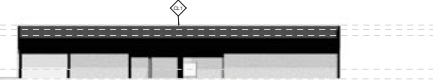
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③ ELEVATION - ARENA - S
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④ ELEVATION - GYMNASIUM - N
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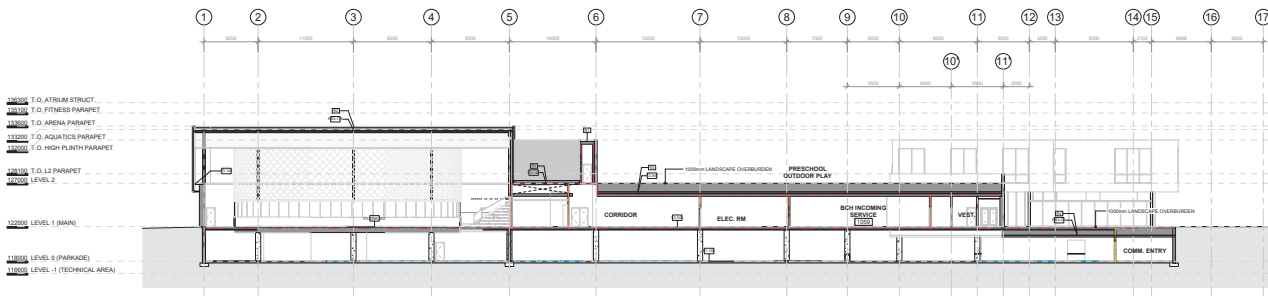
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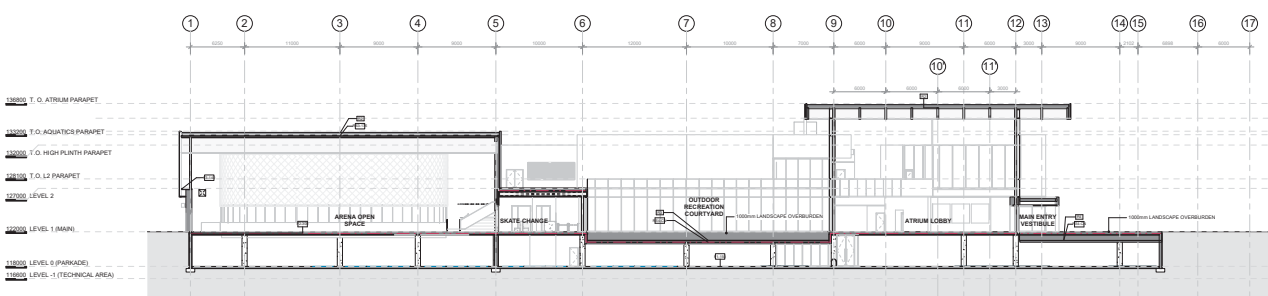
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EXTERIOR CLADDING
WALL FINISH

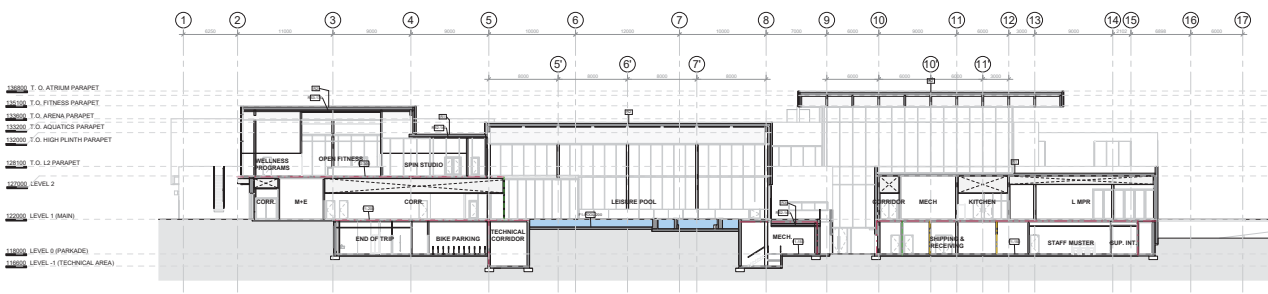
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03	Brick masonry (2nd Floor)



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2 SECTION - N/S - 2
1:200



1 SECTION - N/S - 1
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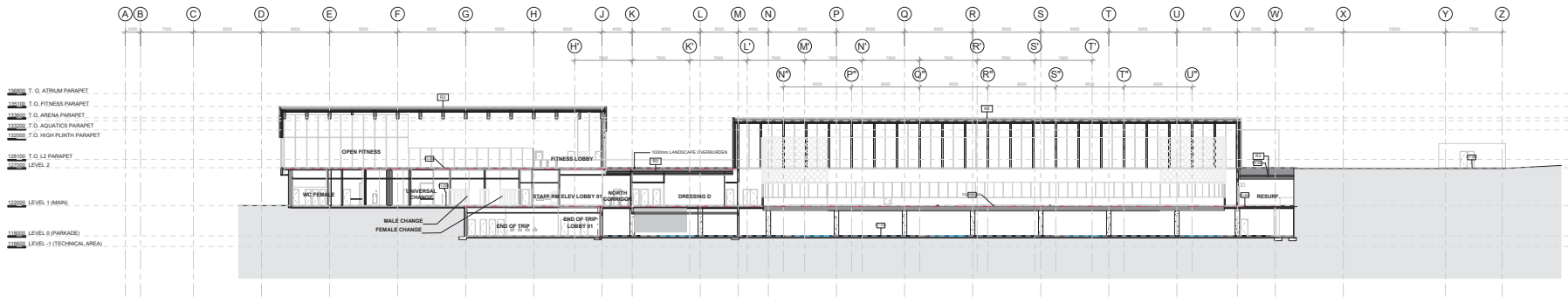
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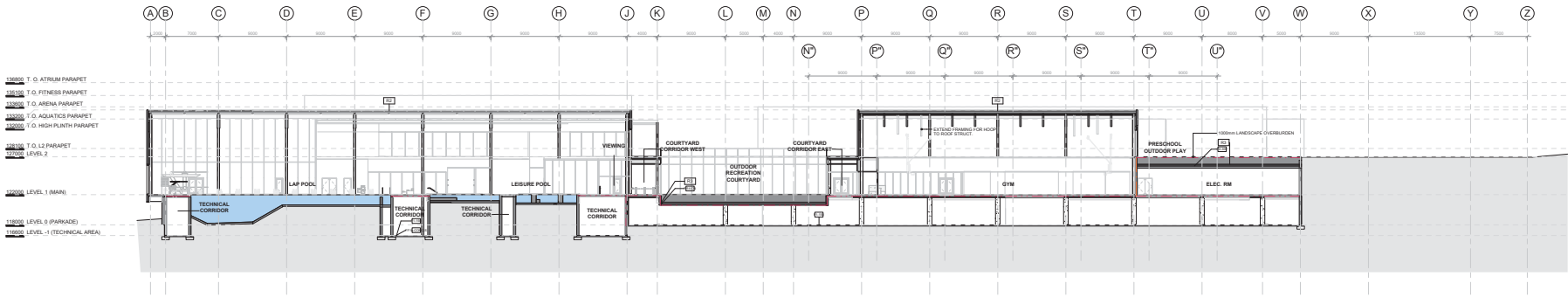
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0.75 HR	1 HR	1.5 HR	2 HR	3 HR	4 HR	

HARRY JEROME
COMMUNITY
RECREATION
CENTRE
23rd St and Lonsdale
Ave, North Vancouver,
BC
PROJECT # 1766
RE-ZONING -
BUILDING
SECTIONS

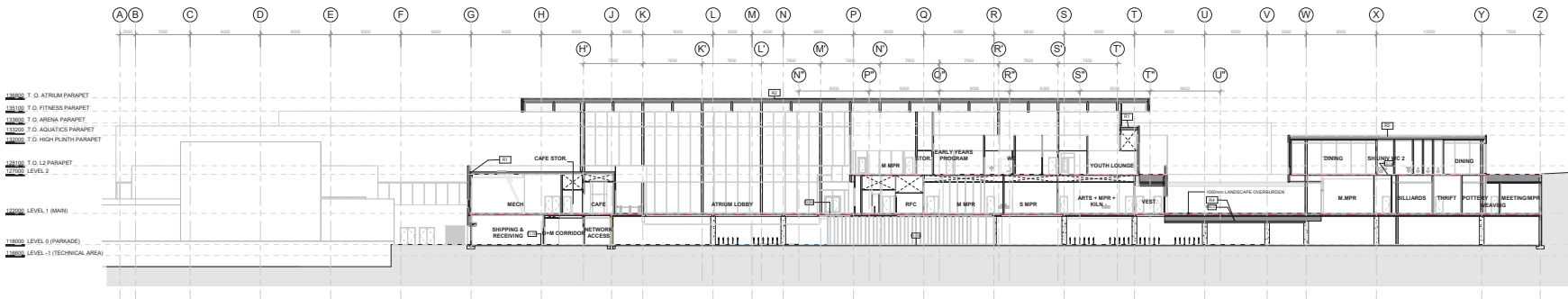
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SECTION LEGEND:



FIRE RESISTANCE RATING LEGEND:

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0.75 HR	-----
1 HR	-----
1.5 HR	-----
2 HR	-----
3 HR	-----
4 HR	-----

1. REVISION CLAR. 10 FEB 2021
2. REVISION 10 FEB 2021
3. REVISION 10 FEB 2021

HARRY JEROME
COMMUNITY
RECREATION
CENTRE

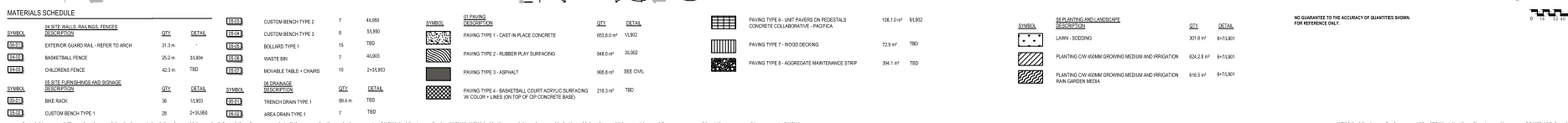
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PROJECT # 1766

RE-ZONING -
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SECTIONS

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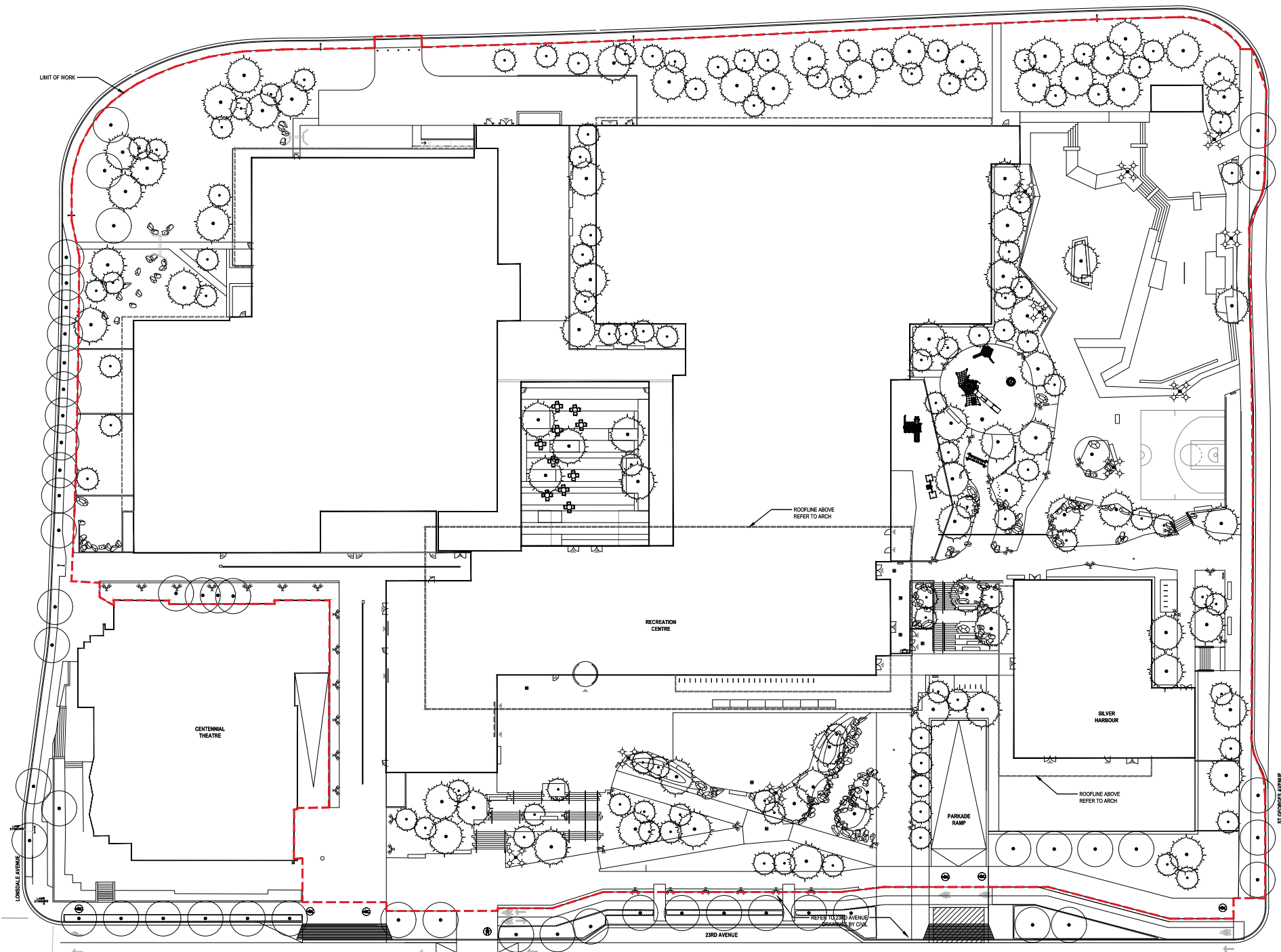
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PROJECT #: 1705

**LANDSCAPE
GRADING
PLAN**



CONCEPT PLANT SCHEDULE

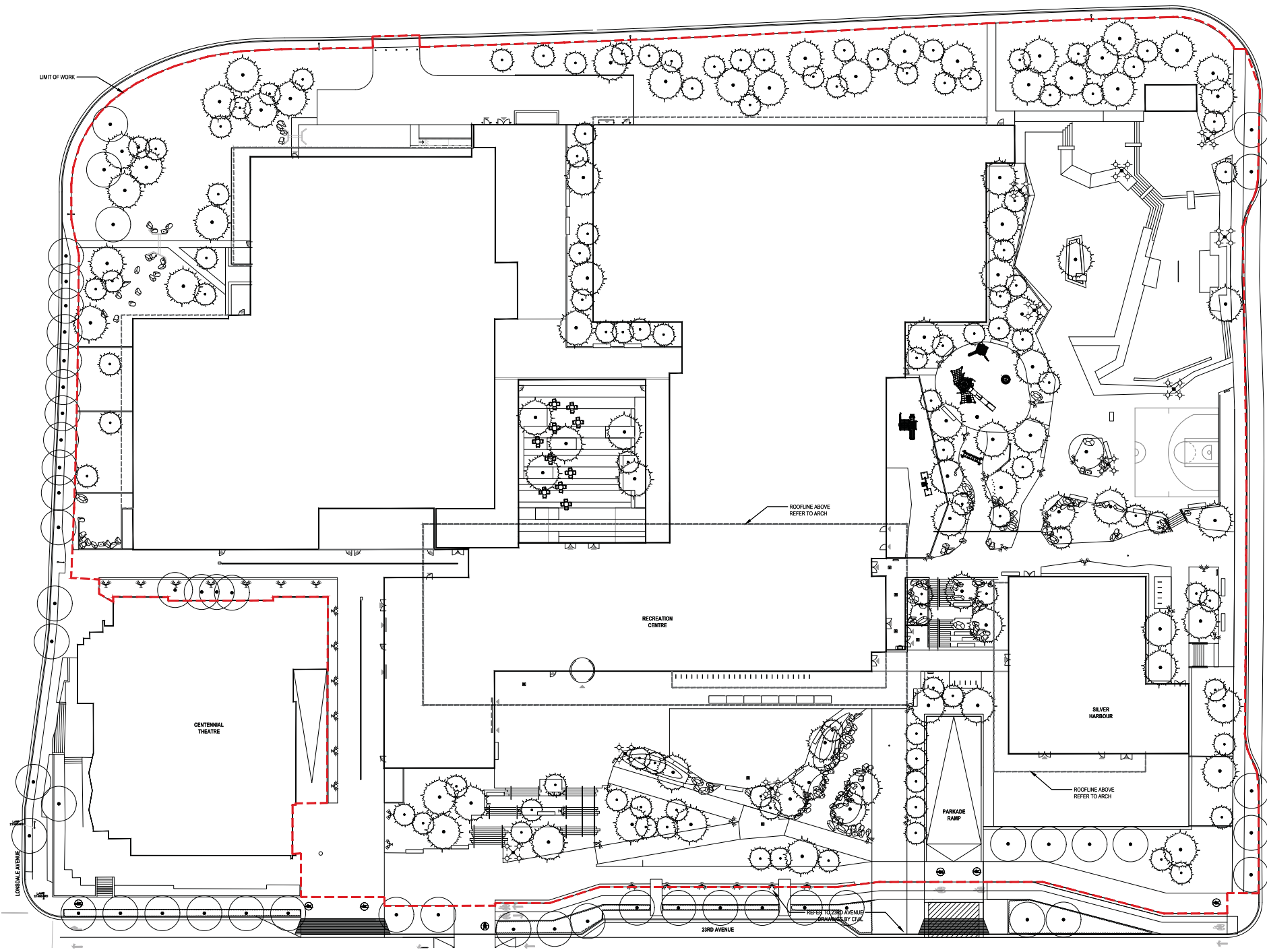
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	CONCEPTUAL TYPE 2	19	4.0m HT
	CONCEPTUAL TYPE 3	77	8m CALIPER
	LAWN - SCODING	307.8 SF	6-TL001
	PLANTING CIV-00088 GROWING MEDIUM AND IRRIGATION	824.3 SF	6-TL001
	PLANTING CIV-00088 GROWING MEDIUM AND IRRIGATION	816.5 SF	6-TL001

PLANTING SCHEDULE NOTES
 1. ALL PLANTING TO BE DONE BY POTTS MANAGER.
 2. ASSUME 1 SPRINKLER & GROUND COVER PER 500 M².

2. REVISIONS
 1. REVISIONS
 3. REVISIONS
 4. REVISIONS

Harry Jerome Community Recreation Centre
 100 Block, East 23d Street, North Vancouver, BC

PROJECT # 1700
PLANTING PLAN



LIGHTING SCHEDULE		
SYMBOL	MANUFACTURER/MODEL DESCRIPTION	QTY
	LIGHT TYPE 1: 10-15M HIGH TECHNICAL STRUCTURE X	11
	LIGHT TYPE 2: 5-10M HIGH TECHNICAL STRUCTURE K	56
	EXISTING LAMP STANDARD	7

PROVIDE ALLOWANCES FOR ADDITIONAL LANDSCAPE LIGHTING
- COURTYARD LIGHTING: TWO
- LED STREET LIGHTING IN PARKADE: TWO
- HANDRAIL LIGHTING: REFER TO DETAILS
QUANTITY AND LAYOUT ARE CONCEPTUAL AND WITHOUT LIGHTING CALCULATIONS. QUANTITY LAYERS CONTINGENCY FOR SITE LIGHTING.
ALL ROADWAY LIGHTING OUTSIDE OF LIMIT OF WORKS ADDITIONAL.

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8829

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. 8829” (City of North Vancouver, 2300 Lonsdale Avenue and 116 East 23rd Street, CD-165 Text Amendment)**.
2. 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 to Section 1101 in “CD-165 Comprehensive Development 165 Zone” after section (4):
 - (5) Maximum Lot Coverage for Principal Buildings shall be limited to 55 percent;
 - (6) Principal and Accessory Buildings shall be sited as follows:
 - (a) a minimum 1 metre from the north property line;
 - (b) a minimum of 7.62 metres from the east property line;
 - (c) a minimum of 7.62 metres from the south property line;
 - (d) a minimum of 5.6 metres from the west property line;
 - (7) Secure Bicycle Parking
 - (a) The minimum number of Secure Bicycle Parking spaces provided in the Harry Jerome Community Recreation Centre, the largest of the Principal Buildings on site, shall be 45;
 - (b) The 45 required Secure Bicycle Parking Spaces may be provided within one room;
 - (c) End Destination Facilities provided within the Harry Jerome Community Recreation Centre are not required to be separated by gender, and shall include a minimum of 2 water closets, 4 wash basins, 4 showers, 4 grooming stations and 80 lockers;
 - (8) Short-Term Bicycle Parking
 - (a) Section 10A03(1)A (minimum distance from a main entrance) shall be waived, provided that all short-term bicycle parking is located in a highly visible location that is well-trafficked by pedestrians.

- B. Replacing Schedule 141 with the schedule attached to this bylaw.

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

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

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

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

MAYOR

CORPORATE OFFICER

CD-165 Text Amendment		Page 1 of 1
Amending Bylaw No. 8829	SCHEDULE 141	

TITLE: TRANSFERABLE DENSITY RECORD

The following table records the density assignment for 2300 Lonsdale Avenue and 116 East 23rd Street (The “Donor Site”), which is zoned CD-165. As per Section 1 of the CD-165 Zone, the maximum density within the CD-165 Zone is 2.5 times the lot area (27,700 sq. m. / 298,160 sq. ft.). This table maintains a record of any residual density on Donor Site and density (Gross Floor Area) transferred to Recipient Sites through rezoning.

Donor Site	A. Total CD-165 Permitted Gross Floor Area (2.5 FSR)	B. On-site Built Gross Floor Area	C. Residual Site Density (A – B)
2300 Lonsdale Avenue and 116 East 23 rd Street	69,250 sq. m.	<ul style="list-style-type: none"> - 2,703 sq. m. (Centennial Theatre) - 15,086 sq. m. (Harry Jerome Community Centre) - 1835 sq. m. (Silver Harbour) 	49,626 sq. m.

RECORD OF DENSITY TRANSFER

Recipient Sites Approved Through Density Transfers	Transferred Gross Floor Area	Zoning Amendment Bylaw #	Remaining Residual Density on Site (Donor Site)