2025 – 2029 DRAFT CAPITAL PLAN

December 14, 2024



Table of Contents
2025 – 2029 Capital Plan

Summary	3
Land And Major Investments	4
Buildings	5
Streets And Transportation	7
Parks And Environment	10
Information Technology	12
Vehicles and Equipment	16
Block Funding	18
Other Projects	20
2025-2029 Funding	23

Summary

The Capital Plan provides a framework to organize and prioritize capital projects for the construction of new facilities and infrastructure in the City, the maintenance and replacement of existing capital assets, and delivery of various other projects. Plan informs Council and the public of the projects and their descriptions and timing, and allows for guidance and feedback. It also enables planning for the funding of these projects. The Corporation of the City of North Vancouver ("CNV") is planning capital spending of $193 million over the next 5 years. This spending is advancing all of the priorities in Council's Strategic Plan.

2025 Capital Plan Summary

$s	Base Program (a)	New Initiatives (b)	Total
Land and Major Investments	30,200,000	-	30,200,000
Buildings	2,120,546	6,986,145	9,106,691
Streets and Transportation	3,926,000	8,197,712	12,123,712
Parks and Environment	769,000	10,270,000	11,039,000
Vehicles and Equipment	1,897,504	240,000	2,137,504
Information Technology	1,328,400	9,200,000	10,528,400
Studies and Other	5,039,176	1,850,372	6,889,548
Block Funding	820,343	-	820,343
Total	46,100,969	36,744,229	82,845,198

(a) Base Program: Projects involving the maintenance and repair of infrastructure, and ongoing program delivery.

(b) New Initiatives: Projects that provide new facilities or levels of service to the community.

2025-2029 Capital Plan Summary

$s	Base Program (a)	New Initiatives (b)	Total
Land and Major Investments	30,400,000	-	30,400,000
Buildings	8,696,691	11,479,409	20,176,100
Streets and Transportation	17,164,000	55,080,179	72,244,179
Parks and Environment	5,209,328	13,934,000	19,143,328
Vehicles and Equipment	10,563,449	240,000	10,803,449
Information Technology	9,242,400	13,389,900	22,632,300
Studies and Other	9,703,514	3,720,372	13,423,886
Block Funding	4,238,110	-	4,238,110
Total	95,217,492	97,843,860	193,061,352

2025-2029 CAPITAL PLAN

Land and Major Investments

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
1 - 01	Strategic Land Acquisition	Real Estate, Facilities & Economic Development	11,200,000	-	-	-	-	11,200,000	Funds for strategic land purchases that may be required to achieve Council's vision and priorities. Funds would be drawn from the Tax Sale Land Reserve where use of funds are permitted for land acquisitions to respond to emerging opportunities.Tax Sale Land Reserve balances would at all times remain above $20 million as a "Financial Safety Net", ensuring CNV's financial resiliency.
1 - 02	Provision for Park Acquisition	Real Estate, Facilities & Economic Development	3,900,000	-	-	-	-	3,900,000	This funding is to include a provision for parkland acquisition to give the City the ability to acquire land for new parks or park expansion should an opportunity arise during the year.
1 - 03	Provision for Affordable Housing	Planning & Development	100,000	-	-	-	-	100,000	General provision of funding to be available for purchase of a building, site or a portion thereof, likely in partnership with BC Housing, CMHC, or a non-profit society, to facilitate the creation of new affordable housing. The Affordable Housing Reserve Fund was established to facilitate CNV's housing objectives.
1 - 04	City Cemetery Infill and Infrastructure Program	Engineering, Parks & Environment	-	100,000	-	-	100,000	200,000	Dedicated funding from the Cemetery Reserve to finance the construction of new burial and cremation options to meet community needs. This project will involve necessary geotechnical investigations and contracted services to construct new burial plots.
1 - 05	Provision for External Contribution	Finance & Information Technology Services	15,000,000	-	-	-	-	15,000,000	Project to use external funding and contributions unsecured at the time of Financial Plan preparation, should they become available.
	Total Funding Requested		30,200,000	100,000	-	-	100,000	30,400,000	
	Total Contributions		15,000,000	-	-	-	-	15,000,000	
	Net Funding Requested		15,200,000	100,000	-	-	100,000	15,400,000	

External Contribution
Base Programs
New Items

2025-2029 CAPITAL PLAN

Buildings

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
2 - 01	Mickey McDougall Building Retrofit and Flicka Renovations	Office of the Deputy CAO	3,998,807	-	-	-	-	3,998,807	Renovations will be undertaken to improve the overall energy efficiency, accessibility and fire life safety systems of the Mickey McDougall Recreation Centre, along with interior renovations to accommodate the Flicka Gymnastics Club through a lease arrangement with the City of North Vancouver.
2 - 02	Harry Jerome Community Recreation Centre and Silver Harbour Seniors Activity Centre	Office of the Deputy CAO	611,871	-	-	-	-	611,871	To undertake final tendering, construction and commissioning scope of work for the new Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre. This request also includes funding for temporary full-time positions and an ongoing contract for an external Project Manager through the construction period.
2 - 03	Mahon Park Childcare and Washrooms	Office of the Deputy CAO	1,739,916	-	-	-	-	1,739,916	A new facility in Mahon Park to house a 37 space Child Care Facility, and Park Washrooms / Changerooms
2 - 04	Maintenance, Repair & Replacement - City Hall	Real Estate, Facilities & Economic Development	218,839	227,039	72,800	34,720	11,200	564,598	Funding for Maintenance, repair and replacement of equipment and building components at the City Hall
2 - 05	Maintenance, Repair & Replacement - Gerry Brewer Building	Real Estate, Facilities & Economic Development	377,946	1,051,467	354,712	41,306	43,887	1,869,318	Funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building. Portion of the funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building provided by the District of North Vancouver
2 - 05	Maintenance, Repair & Replacement - Gerry Brewer Building	Real Estate, Facilities & Economic	441,893	1,229,372	414,728	48,294	51,313	2,185,600	Portion of the funding for maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building provided by the District of North Vancouver
2 - 06	Maintenance, Repair & Replacement - Fire Hall	Real Estate, Facilities & Economic Development	95,000	237,000	67,200	32,480	14,000	445,680	Funding for maintenance, repair and replacement of equipment and building components of the Fire Hall
2 - 07	Maintenance, Repair & Replacement - Civic Library	Real Estate, Facilities & Economic Development	57,000	721,000	71,680	25,760	12,320	887,760	Funding for maintenance, repair and replacement of equipment and building components at the City Library
2 - 08	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	Real Estate, Facilities & Economic Development	120,868	143,868	336,000	-	280,000	880,736	Funding for maintenance, repair and replacement of equipment and building component for Non-CNV used properties (i.e. rental properties, 15 Chesterfield, holding properties, etc...).
2 - 09	Maintenance, Repair & Replacement - Parks Buildings	Real Estate, Facilities & Economic Development	137,000	59,000	56,000	56,000	56,000	364,000	Funding for maintenance, repair and replacement of facilities, equipment and building components relating to City Parks.
2 - 10	Maintenance, Repair & Replacement - Operations Centre	Real Estate, Facilities & Economic Development	37,000	47,000	28,000	39,200	72,800	224,000	Funding for maintenance, repair and replacement of equipment and building components of the Operations Centre.
2 - 11	City Hall Facility Project	Real Estate, Facilities & Economic Development	-	349,000	244,000	22,400	50,400	665,800	Funding to address functional requirements and operational changes for City Hall business and operations. Includes space planning, renovations and reconfiguration to accommodate growth, and renovations to meeting rooms and office areas.
2 - 12	Atrium Public Access and Safety	Real Estate, Facilities & Economic Development	-	90,500	101,360	-	-	191,860	Renovations and reconfiguration of the atrium to accommodate operational changes, and improve safety for public and staff

2025-2029 CAPITAL PLAN

Buildings

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
2 - 13	Fire Hall Apparatus Floor Storage	Real Estate, Facilities & Economic Development	-	250,000	-	-	-	250,000	The Fire Hall has limited space and requires renovations for the storage of required critical response equipment. The apparatus floor currently has a mezzanine, storage laundry room and office. The renovation will move these less critical items to lower levels, and add a new steel mezzanine structure to allow for the required storage.
2 - 14	Warehouse and Operations Yard Security Upgrades	Real Estate, Facilities & Economic Development	-	120,000	-	-	-	120,000	Security upgrades are required for the 3 city properties (warehouse and adjacent Operations lay down areas) on East 2nd Street to enhance staff and public safety. The area has seen an increase in thefts, vandalism and encampments. The security upgrades would consist of (but not be limited to) new fencing on the North and South side properties, additional lighting and possibly security cameras. It will also tie into the overall public safety enhancements along the public pathway.
2 - 15	EV Fleet Transition Infrastructure	Real Estate, Facilities & Economic Development	85,551	291,455	64,707	296,032	123,035	860,780	Implementation of the required electrical upgrades and associated infrastructure for the Operations Centre and Fire Hall to enable the CNV transition to an EV fleet as detailed in the EV Fleet Transition roadmap and report.
2 - 16	City Hall Envelope & Glazing Upgrades	Real Estate, Facilities & Economic Development	-	1,962,375	-	-	-	1,962,375	Replacement of single-pane windows in the west wing of City Hall and associated envelope upgrades. The project would bring the building envelope and glazing up to modern standards, eliminate leaks and improve the energy efficiency of City Hall.
2 - 17	PGE Station Provision	Real Estate, Facilities & Economic Development	-	-	-	448,000	-	448,000	Re-location and re-use of the Pacific Great Eastern (PGE) Station with interior upgrades to permit re-use and leasing of space. Location and use to be determined. To be considered in coordination with Park Master Plan process.
2 - 18	Condition Assessment for All City-Owned Buildings	Real Estate, Facilities & Economic Development	220,000	20,000	20,000	20,000	20,000	300,000	Conduct up to date condition assessment for all CNV-owned buildings to enable optimal asset management, future planning, and budgeting.
2 - 19	Strategic Land Stewardship Model	Real Estate, Facilities & Economic Development	80,000	-	-	-	-	80,000	Engage an external expert to assist in the preparation of a Strategic Land Stewardship Model that includes CNV land holdings, acquisitions and use in the public interest.
2 - 20	Harry Jerome CRC - Block fund until facility replacement	NVRC	50,000	-	-	-	-	50,000	Funding requirements for capital maintenance in 2025 until new facility is completed and open, to replace or repair building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds.
2 - 21	Memorial CRC - Block fund until facility replacement	NVRC	15,000	-	-	-	-	15,000	Funding requirements for capital maintenance in 2025 until new HJCRC is completed and open to replace or repair building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds.
2 - 22	Maintenance, Repair & Replacement – HJCRC	NVRC	-	150,000	150,000	-	150,000	450,000	Funding for the maintenance, repair, and replacement of equipment and building components at the HJCRC.
2 - 23	John Braithwaite Community Centre	NVRC	70,000	40,000	50,000	50,000	50,000	260,000	This project will deliver functional upgrades, accessibiity improvements and planned major components replacement in the John Braithwaite Community Centre.
2 - 24	Centennial Theatre - repair / replacement	NVRC	500,000	-	-	-	-	500,000	This project is to replace a section of the mansard roof system at Centennial Theatre. A section of the roof has reached the end of its service life and requires replacement.
2 - 25	Shipyards Chiller Venting Alterations	Real Estate, Facilities & Economic Development	250,000	-	-	-	-	250,000	The venting for the chiller that serves the Shipyards Skate Plaza requires upgrades to meet current safety and other regulations.
	Total Funding Requested		9,106,691	6,989,076	2,031,187	1,114,192	934,955	20,176,101	
	Total Contributions		6,180,616	1,229,372	414,728	48,294	51,313	7,924,323	
	Net Funding Requested		2,926,075	5,759,704	1,616,459	1,065,898	883,642	12,251,778	

External Contribution
Base Programs
New Items

2025-2029 CAPITAL PLAN

Streets and Transportation

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
3 - 01	Mobility Data Collection and Monitoring	Engineering, Parks & Environment	130,000	180,000	180,000	180,000	180,000	850,000	This project will fund procurement, development and application of various transportation data collection, analysis and communication tools, including: automated volume and speed counters, transportation forecasting system, traffic modelling, intercept surveys, open data platforms, and third-party data licensing.
3 - 02	Neighbourhood Traffic Safety and Infrastructure Improvements Program	Engineering, Parks & Environment	450,000	400,000	400,000	300,000	300,000	1,850,000	This project will address site-specific safety issues in various City neighbourhoods and develop a new approach to neighbourhood traffic safety and access to guide future improvement plans. Works may include, but are not limited to, the installation of new and updated traffic signs, pavement markings, intersection safety improvements, traffic calming elements (speed bumps, bump outs) and pedestrian beacon installation. Also, this project will implement infrastructure recommended by School Travel Plans at the City's elementary and high schools if warranted. Improvements will consist of measures to address vehicle circulation and parking issues, filling gaps in the active transportation network and enhance the comfort and safety on identified popular walking routes to school - elements may include: bumpouts, sidewalks, signage and pavement markings etc. Project will also support annual planning and coordination work with the school district. Public requests for improvements received are prioritized through data collection and analysis prepared by CNV Staff.
3 - 03	New Traffic Signal	Engineering, Parks & Environment	-	1,110,000	1,030,000	500,000	500,000	3,140,000	Installation of pedestrian crossing facilities at locations where signal is warranted based on existing pedestrian, cyclist and vehicular traffic volume. The requested funds are needed for design and construction of new traffic controlled device such as traffic signal. Proposed 2025 deliverables include new signals at East Grand Blvd & E 13th Street and at East Grand Blvd & E 15th St.
3 - 03	New Traffic Signal	Engineering, Parks & Environment	495,000	990,000	-	-	-	1,485,000	Portion of the work expected to be funded by Translink.
3 - 04	New Pedestrian Crossing Facilities	Engineering, Parks & Environment	300,000	700,000	400,000	300,000	300,000	2,000,000	The requested funds are needed for design and construction of new pedestrian crossing facilities including but not limited to, new special crosswalks and rectangular rapid flashing beacon (RRFB).
3 - 05	Pedestrian and Roadway Lighting Implementation	Engineering, Parks & Environment	-	450,000	450,000	450,000	450,000	1,800,000	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.
3 - 06	City-Wide LED Street Light Upgrade	Engineering, Parks & Environment	-	110,000	60,000	60,000	60,000	290,000	Deliver remaining LED upgrade which requires extensive pole upgrade and fixture replacement of old style pedestrian fixture incompatible with LED fixtures. Implementation of Street Lighting Central Management System.
3 - 07	Street Lighting and Traffic Signal Pole Replacement	Engineering, Parks & Environment	200,000	200,000	150,000	150,000	150,000	850,000	Planned replacement of deteriorated street light and traffic signal poles as prioritized based on 2022 condition assessment. The City's inventory of street light and traffic signal poles comprises of approximately 2000 poles, with associated foundations/bases and electrical circuits.
3 - 08	Traffic Signal Upgrades	Engineering, Parks & Environment	500,000	500,000	500,000	500,000	500,000	2,500,000	Upgrade of existing traffic signal including but not limited to signal poles, underground wiring, Accessible Pedestrian Signal (APS), 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. Prioritize controller cabinet upgrade which includeds procurement contract to deliver traffic signal controller cabinet and ATC controller. Replaced traffic signal head housing that can't fit new LED lens. 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.

2025-2029 CAPITAL PLAN

Streets and Transportation

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
3 - 09	Sidewalks - Infill and Reconstruction	Engineering, Parks & Environment	200,000	150,000	150,000	150,000	150,000	800,000	This project will replace deteriorated sidewalks to eliminate tripping hazards, upgrade deficient sidewalks no longer meeting community needs, and complete small infill projects to better connect capital or development projects with the surrounding network. The implications of this project not proceeding is an inability to replace deteriorating and deficient sidewalks and an increase in operational risk by not eliminating tripping hazards and reducing conflict between sidewalk users, parked cars and other elements.
3 - 10	Pavement Management: Streets & Lanes	Engineering, Parks & Environment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	Cracksealing, patching, resurfacing, reconstructing pavements and related works in streets and lanes to preserve or extend useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection. The implications of this project not proceeding is the risk of asset deterioration to an unacceptable state creating more costly repairs and impactful construction delays.
3 - 11	Marine Structures Repairs & Proactive Maintenance	Engineering, Parks & Environment	896,000	1,295,000	173,000	-	-	2,364,000	Complete structural repairs of deficiencies as well as preventative maintenance work identified through the Waterfront & Marine Structures Inspections completed in May 2024. The repair and maintenance work will be carried out over three seasons to reduce impact on the Shipyards and waterfront access.
3 - 12	Mobility Network Implementation	Engineering, Parks & Environment	4,449,872	2,238,504	3,472,585	7,310,242	9,076,611	26,547,814	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the next 4 years of the plan will be on the Upper Levels Greenway, the Mid-town Corridor, and the Chesterfield Corridor.
3 - 12	Mobility Network Implementation	Engineering, Parks & Environment	1,000,000	500,000	2,007,000	4,014,000	3,000,000	10,521,000	Portion of the work expected to be funded by Translink and Province.
3 - 13	New Sidewalks To Complete The Pedestrian Network	Engineering, Parks & Environment	357,840	1,169,000	950,708	896,355	610,461	3,984,364	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network.
3 - 13	New Sidewalks To Complete The Pedestrian Network	Engineering, Parks & Environment	105,000	105,000	-	-	-	210,000	Portion of the work expected to be funded by Translink.
3 - 14	Transit Improvement Program	Engineering, Parks & Environment	-	200,000	207,000	285,000	60,000	752,000	This program will support technical study, design and implementation of transit priority interventions like bus lanes, signal priority and bus bulges as well as accessibility upgrades to improve access to transit. This project will also deliver new transit shelters at key locations where additional capacity is required.
3 - 14	Transit Improvement Program	Engineering, Parks & Environment	-	25,000	-	100,000	-	125,000	Portion of the work expected to be funded by Translink.
3 - 15	Public Realm Improvements	Engineering, Parks & Environment	-	30,000	30,000	115,000	30,000	205,000	Provides streetscape elements to enhance the experience of the public realm. Elements may include, but are not limited to, benches, shelters, signage, water fountains, misting stations, waste receptacles, bike racks, tactile walking surface indicators, accessibility improvements, and holiday lighting. The program will also support updating boulevard guidelines to respond to evolving community needs and best practices.
3 - 16	Bike and Micromobility Parking Facilities	Engineering, Parks & Environment	80,000	820,000	-	-	-	900,000	This project will complete a needs assessment to identify desireable locations and opportunity sites for upgrades to bicycle parking facilities throughout key destination areas. The project will study a range of enhanced bicycle parking facilities options to provide secure, high volume, high quality amenities. An implementation plan will be developed in 2025 for delivery and maintenance of the new facilities. The project also includes funding to deliver new bike racks and parking facilities in 2026.

2025-2029 CAPITAL PLAN

Streets and Transportation

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
3 - 17	Waterfront Connections and Wayfinding Plan	Engineering, Parks & Environment	400,000	-	-	-	-	400,000	This project will see the design and implementation of a city-wide wayfinding system. Wayfinding will reinforce identity, connect places, modes of transportation and boost confidence to reduce dependence on cars. The project will include an inventory and analysis of the current state, development of a portfolio of wayfinding element templates (such as signage and icons), and an implementation plan. The first tranche of work to be implemented includes The Shipyards & Waterfront, including SeaBus gateway, Lower Lonsdale and the Brewery District. Funding is also for the delivery and construction of new wayfinding elements.
3 - 18	Provision for Local Area Services - City Share	Engineering, Parks & Environment	500,000	-	-	-	-	500,000	Local Area Services are municipal works or services that benefit specific properties in a limited area and the cost of which is recovered in whole or in part by a special tax on those properties. Typical projects include lane paving, street lighting, sidewalks, and slope stabilization works with costs being shared between the benefiting properties and the City-at-large. Note, there have been very few successful petitions over the past decade and it is difficult to anticipate future demand.
3 - 19	Wallace Mews Access Control	Engineering, Parks & Environment	60,000	110,000	-	-	-	170,000	This project will deliver the design, supply, installation, and electrical connection of retractable bollards at Wallace Mews, that can close the road to regular vehicle traffic. The bollards will enhance event security while allowing controlled access for vendors, service, and emergency vehicles. Project will remove no longer required bollards and use these to create vehicle separator.
	Total Funding Requested		12,123,712	13,282,504	12,160,293	17,310,597	17,367,072	72,244,178	
	Total Contributions		1,600,000	1,620,000	2,007,000	4,114,000	3,000,000	12,341,000	
	Net Funding Requested		10,523,712	11,662,504	10,153,293	13,196,597	14,367,072	59,903,178	

External Contribution
Base Programs
New Items

2025-2029 CAPITAL PLAN

Parks and Environment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
4 - 01	Parks and Public Space Comprehensive Plan	Engineering, Parks & Environment	250,000	-	-	-	-	250,000	City wide Parks and Open Space Comprehensive Plan is a guiding document that describes the current state of the CNV's parks, greenway routes, recreation facilities, and natural areas; and determines the future vision and service levels and implementation strategy to deliver on this vision. The existing Parks Comprehensive Plan was completed in 2010 and included strategic recommendations for ten years. A revised Parks Comprehensive Plan will be required as a response to changing demographics and land uses.
4 - 02	Kings Mill Walk Park	Engineering, Parks & Environment	8,685,000	255,000	-	-	-	8,940,000	Implementation of the full scope of the approved master plan (2022), including off-leash area, playground, washroom building, celebration of Squamish Nation cultural history, habitat enhancement, and improved Spirit Trail. Funding is also for debt servicing costs.
4 - 03	Dog Friendly City Action Items	Engineering, Parks & Environment	-	105,000	105,000	-	-	210,000	The completion of the Citywide approach includes actions to improve the sharing of public and private spaces responsibly to meet the needs of all residents and integrate dogs into the community. This program includes the implementation of a communication plan, public realm and park related improvements, such as new leash optional areas (temporary), an on-leash network, street boulevard relief stations and minimization of impacts on the environment.
4 - 04	Sport Court Infrastructure Replacement	Engineering, Parks & Environment	250,000	-	-	-	-	250,000	This project will result in the replacement of aging infrastructure and amenity upgrades to existing sport courts to improve usability and player safety.
4 - 05	Public School Playground Funding	Engineering, Parks & Environment	-	75,000	-	75,000	-	150,000	This project provides funding to specific schools to a maximum of $75,000 each over a 10 year period and supports the development of enhanced outdoor school grounds to benefit the community.
4 - 06	New Public Washrooms	Engineering, Parks & Environment	50,000	240,000	240,000	240,000	-	770,000	This project involves planning for the design and construction of new permanent public washrooms. The washroom location(s) will address identified gaps in public washroom service levels while supporting enhanced programming of the park system and increase City wide walking and rolling.
4 - 07	Parks Furnishings and Signage	Engineering, Parks & Environment	25,000	25,000	25,000	25,000	25,000	125,000	Routine capital program to support implementation of the City's parks and environmental signage program, and the addition/replacement of park furnishings, such as benches and picnic tables.
4 - 08	Hemlock Looper Impact Tree Removal & Restoration	Engineering, Parks & Environment	300,000	300,000	-	-	-	600,000	In 2021 CNV's urban forest was significantly impacted due to damages caused by the Western Hemlock Looper infestation coupled with extreme heat and drought resulting in trees declining and requiring removal and restoration planning and implementation. In 2025 the final round of tree removals will begin along with the starting the restorations planting work.
4 - 09	Encampment Management	Engineering, Parks & Environment	100,000	100,000	100,000	-	-	300,000	This funding will be used to recruit and/or direct appropriate resources to respond to increasing clean ups in the City, in order to deliver safe and comfortable park and public spaces.
4 - 10	FireSmart	Engineering, Parks & Environment	100,000	100,000	100,000	100,000	-	400,000	Through completion of a wildfire threat assessment of the City, the Community Wildfire Protection Plan (CWPP) identified priority FireSmart fuel treatment areas. This project will continue to advance treatment in parks to reduce the likelihood of a wildfire. Greenwood Park will be completed in 2024/2025, with Kealy Woods Park and Mosquito Creek Park targeted to begin in 2025. Following Kealy Woods would be Tempe Park, and finally Heywood Park. It will also advance implementation of the CWPP, which will reduce the risk of wildfire entering our community, as well as the impacts and losses to property and critical infrastructure, and prevent economic and social losses. The project will also enhance and develop emergency plans, emergency response, evacuation plans, bylaw development in areas of fire risk, communication and education programs.
4 - 10	FireSmart	Engineering, Parks & Environment	100,000	100,000	100,000	100,000	-	400,000	Portion of the work expected to be funded by Provincial contribution (UBCM).
4 - 11	Streetscape Renovations	Engineering, Parks & Environment	20,000	20,000	20,000	20,000	20,000	100,000	This funding enables a proactive approach to mapping and renovating existing City maintained streetscapes to improving resiliency by addressing impacts of climate change, dogs, and urban densification with the goal of maintaining expected service levels and reducing the long-term maintenance cost of these assets.

2025-2029 CAPITAL PLAN

Parks and Environment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
4 - 12	Park Structure Renovations	Engineering, Parks & Environment	25,000	25,000	25,000	25,000	25,000	125,000	Replacement of aging structures, such as stairs, bridges and boardwalks and various other structures, throughout the City's park system.
4 - 13	Grass Sports Field Renovations	Engineering, Parks & Environment	-	-	-	175,000	175,000	350,000	The City's sand-based grass fields are more than 30 years old and are in need of renovation. Surface remediation coupled with drainage & irrigation systems replacement required in order to keep the fields safe, resilient and playable. Loutet #2 field was completed in 2016, Loutet #1 in 2019, and Chris Zuehlke field is the next priority. Remaining fields to be completed are Loutet Field #3, Kinsmen Stadium Field, and Ray Perrault Field.
4 - 14	Multi-use Paths & Trail Maintenance	Engineering, Parks & Environment	14,000	14,420	14,853	15,298	15,757	74,328	Annual repairs to trails and multi-use pathways including wayfinding and markings, and resurfacing to maintain service levels and safe use of these multi-model active transportation networks.
4 - 15	Confederation Field Turf and Fence Replacement	Engineering, Parks & Environment	-	1,500,000	-	-	-	1,500,000	The synthetic turf at Confederation Field was replaced in 2014 and has an expected life of approximately 10 years. Based on that projected life expectancy, the turf was tentatively scheduled for replacement in 2025 but is demonstrating the ability to last longer than originally anticipated before requiring replacement.
4 - 16	Fen Burdett Field Turf Replacement	Engineering, Parks & Environment	-	-	-	-	1,800,000	1,800,000	Fen Burdett field was converted to artificial turf in 2017. Typically, the functional life of turf is 10 years and, after that, the playability is reduced and maintenance is greatly increased. Based on that life expectancy, the turf is tentatively scheduled for replacement in 2029.
4 - 17	Urban Forest Implementation and Watershed Management	Engineering, Parks & Environment	725,000	530,000	20,000	300,000	309,000	1,884,000	This project is to complete the Urban Forest Strategy and implement priority items. Will establish base line studies for street trees on Lonsdale and other priority high use pedestrian networks, identify priority areas for street tree planting and identify strategies to respond to rapid decline in street tree health to save elder trees and implement new sustainable plantings. Building on the studies, new methodologies to provide supportive infrastructure conditions to elements which may include, but are not limited to storm water management, trees and streetscapes in prioritized areas.
4 - 18	Open Streets Central Lonsdale - Maintenance	Engineering, Parks & Environment	135,000	-	-	-	-	135,000	This project supports the year-round maintenance needs of Open Streets, Central Lonsdale between the 1400-1800 blocks of Lonsdale Avenue. This project includes the upkeep of 4 parklets, 100+ street seats, 100+ urban gardens and decked areas along the 1400 and 1500 East block of Lonsdale.
4 - 19	Placemaking in the City	Engineering, Parks & Environment	125,000	130,000	130,000	130,000	130,000	645,000	Funding for the Play CNV Program and related placemaking initiatives that engage the local community. Through seasonal animation, neighbourhood based programming and mid-scale events, create fun activities and experiences in different neighbourhoods in the City that advance a sense of place and foster sociability. This project includes piloting new installations and activities in City parks and public spaces and the general maintenance of parklets (outside of Open Streets), urban gardens and assets within activated laneways, plazas and other community spaces.
4 - 20	1600 Eastern Avenue Park	Engineering, Parks & Environment	135,000	-	-	-	-	135,000	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue in a currently underserved high density central lonsdale nieghbourhood. Funding is for debt servicing costs.
	Total Funding Requested		11,039,000	3,519,420	879,853	1,205,298	2,499,757	19,143,328	
	Total Contributions		100,000	100,000	100,000	100,000	-	400,000	
	Net Funding Requested		10,939,000	3,419,420	779,853	1,105,298	2,499,757	18,743,328	

External Contribution
Base Programs
New Items

2025-2029 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 01	Website Renewal	Office of the Deputy CAO	-	200,000	-	-	-	200,000	City of North Vancouver's website is a decade old, and is in need of an update to ensure it is accessible, modern and can meet the needs of residents and organizations while integrating with the City's public facing online services and back of house functionalities. Municipal government websites are now the main conduit by which the public connect with their local governments and, increasingly, have become the platform for the delivery of transparent, timely and useful information ranging from emergency management to access to Council meetings, documents and minutes. Significantly, the website needs to work harder to be a portal to important online services ranging from permitting and licensing to the payment of parking tickets and property taxes. A renewed website will reduce time and labour by updating aging digital infrastructure for staff and will improve customer service by providing time-saving self-serve and accessibility options for visitors.
5 - 02	CityWorks	Engineering, Parks & Environment	472,000	-	-	-	-	472,000	Develop & implement enhancements to CNV's asset and work management software system, to proactively track, assess, and plan maintenance and capital projects, improve reporting and enable sustainable service delivery.
5 - 03	Implement Recruitment Process Improvement & System	People, Culture & Transformation	100,000	-	-	-	-	100,000	Enhance attraction and recruitment to CNV through implementation of new recruitment system and processes
5 - 04	Update Working in Isolation Program and Policy & Systems	People, Culture & Transformation	60,000	-	-	-	-	60,000	Enhanced Workplace safety and employee engagement through updating policy, processes, technology and tools to ensure alignment with legislative requirements.
5 - 05	Website Renewal	Library	10,000	10,000	25,000	10,000	10,000	65,000	Ongoing development of City Library's digital branch at nvcl.ca, which sees over 500,000 visits per year. Funding supports improvements to functionality and critical security upgrades, integration of new library services into the digital space, and provision of a seamless and accessible experience for library patrons of all ages and abilities.
5 - 06	Integrated Library System (ILS) Renewal	Library	7,200	16,000	-	-	13,000	36,200	Hardware and software upgrades and replacements to maintain and update the Integrated Library System (ILS) that powers the bulk of City Library's day-to-day business of cataloguing and lending library materials - and to sustain functionality, speed, security and responsiveness while minimizing overhead for technical support.
5 - 07	Automated Materials Handling, RFID & Self-Service Payment System Replacements	Library	10,000	50,000	25,000	59,000	54,000	198,000	Replacement of end-of-life system components including the automated sorting machine, sort bins, self-service checkouts and self-service payment stations - to extend equipment lifespan and ensure ongoing functionality, reliability compatibility and security. These heavily-used systems automate repetitive, labour-intensive tasks to reduce risk of workplace inury and increase service effectiveness and efficiency.
5 - 08	A/V, Multimedia and Instructional Systems Renewal	Library	23,700	14,500	30,000	36,500	22,000	126,700	Replacement of end-of-life A/V, multimedia and instructional systems in community meeting rooms, classrooms and public spaces to ensure equipment is reliable, up-to-date and compatible with current technology standards. This equipment is heavily used to support technology access and learning and supports over 1,000 library programs and 500 community meetings annually.
5 - 09	Museum & Archives Collections Database Project	MONOVA	90,000	-	-	-	-	90,000	Current museum & archives collections database systems in place at MONOVA are outdated and do not adequately meet the needs of the organization for proper collections management and conservation. There are also inherent risks involved in not updating to a functional and secure system. These risks include compromising personal information which is stored in our systems, data which could not be recovered in the event of a security breach or a disaster, and the risk of a security breach of our current systems allowing wider access within our IT infrasctructure. Beyond risk mitigation, an updated database will also allow us to meet our strategic objective of making our collections more accessible to the public through an online portal.
5 - 09	Museum & Archives Collections Database Project	MONOVA	90,000	-	-	-	-	90,000	Funds are matched by the District.

2025-2029 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 10	IT Refresh	MONOVA	5,000	5,000	5,000	5,000	5,000	25,000	Scheduled replacement and enhancement of IT equipment and supporting hardware for MONOVA is based on a technology refresh program designed by the District of North Vancouver, which provides IT equipment and support for users (staff and public). Public computers, meeting room A/V, videoconferencing and public wifi enhance the community's and tourists' experience of the Museum and Archives as a fun, welcoming, inclusive, safe and accessible space. Both the Archives in the District and the new Museum location in the City are serviced by DNV IT, using available fibre-optic cables and configured through a City and District cabling agreement, which fulfills the New Museum Project goals.
5 - 10	IT Refresh	MONOVA	5,000	5,000	5,000	5,000	5,000	25,000	Funds are matched by the District.
5 - 11	GIS and Data Modernization	Finance & Information Technology Services	410,000	20,000	-	-	-	430,000	The CNV GIS system requires a timely upgrade to maintain efficiency and provide advanced services, equipping city staff with cutting-edge geospatial tools and data analytics to improve decision-making, data management, and public services. Additionally, a 24/7 Open Data portal will enhance transparency and accessibility, empowering citizens, businesses, and researchers with valuable insights. These initiatives reflect our commitment to greater access to government data and a more open, data-driven future for our CNV.
5 - 12	Parcel Lifecycle Management	Finance & Information Technology Services	120,000	-	-	-	-	120,000	To improve data integration between GIS and Infor Public Sector (IPS), with a focus on developing automated workflows for land parcel data and addresses.
5 - 13	User Device Replacements	Finance & Information Technology Services	200,000	200,000	200,000	200,000	200,000	1,000,000	Planned replacement of computers. As a device reaches end of life it is replaced.
5 - 14	Data Centre Infrastructure	Finance & Information Technology Services	500,000	310,000	310,000	490,000	420,000	2,030,000	To maintain the CNV'S data centre infrastructure, and network. Maintenance includes storage, servers, wireless access points, switches, and network security devices. Upgrade and replacement of infrastructure items as part of a regular refresh program.
5 - 15	Microsoft Cloud Services Extension	Finance & Information Technology Services	920,000	250,000	-	-	-	1,170,000	This initiative will build out the cloud computing capability which will enable the CNV to leverage the Microsoft 365 suite of productivity tools (Office, MS Teams, cloud collaboration and workforce tools). In addition the Microsoft Cloud platform will provide the CNV with a enhanced security tools, a rich set of cloud applications and a platform to build rapid solutions instead of the traditional on-premise applications.
5 - 16	AV Improvements	Finance & Information Technology Services	150,000	-	150,000	-	150,000	450,000	Refresh and enhance existing Audio Visual equipment to provide improved meeting room experience.
5 - 17	Fibre Infrastructure	Finance & Information Technology Services	50,000	50,000	50,000	50,000	50,000	250,000	To maintain the CNV's existing fibre infrastructure that interconnects CNV buildings with CNV services while also growing that infrastructure as the city grows.
5 - 18	Cyber Security Program	Finance & Information Technology Services	1,090,000	700,000	500,000	500,000	-	2,790,000	To sustain and enhance CNV's IT security posture, the IT department will focus on governance, risk management, and continuous improvement. Based on the findings from the Cybersecurity Maturity Assessment, this project will implement strategic measures in 2025-2029 to safeguard our digital infrastructure. This project is vital for ensuring long-term resilience and aligning the CNV's security practices with evolving threats in order to protect sensitive information thereby maintaining public trust.
5 - 19	Innovation Incubator (Hackathon)	Finance & Information Technology Services	20,000	-	-	-	-	20,000	To start the Innovation journey by hosting a hackathon where staff spend 1-2 days working on business problems/new ways of working that are on the fringe of the prioirtisation list. This is an opportunity to create an environment to foster experimentation and try out new technologies to solve everyday problems.

2025-2029 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 20	NVRC Website Replacement	NVRC	66,000	-	-	-	-	66,000	The current nvrc.ca website is outdated and no longer meets the needs of customers. It was developed 10 years ago and was not designed to support the majority of web traffic which now comes from mobile devices. It is not a user-friendly or intutive interface, leading to confusion and frustration. This website upgrade will create an easy-to-use digital hub for NVRC programs, facilities and services. It will meet modern accessibility standards as per the BC Accessibility Act. It will ensure that the website is able to support visitors using any device to connect.
5 - 20	NVRC Website Replacement	NVRC	132,000	-	-	-	-	132,000	Portion of funding provided by the District of North Vancouver
5 - 21	Facility Audio/Visual Systems Replacement	NVRC	10,000	-	-	-	20,000	30,000	The audio and visual equipment at CNV facilities is approaching end of life. By replacing equipment no longer supported by the manufacturer NVRC will ensure spaces continue to be available to the public and avoid downtime.These systems include: digital signage, projectors, tv's, speakers, microphones, paging systems etc. which are important for facility rentals, promotion, programming, events and operation.
5 - 22	Recreation Centre WI-FI Replacement	NVRC	-	-	-	35,000	-	35,000	NVRC installed public WIFI in all facilities in 2017. This project will allow NVRC to keep facility WIFI services current with supported technology.
5 - 23	John Braithwaite Video Surveillance System Replacement	NVRC	-	-	50,000	-	-	50,000	This project enables the maintenance and replacement of video surveillance systems at JBCC as part of NVRC's commitment to providing safe community spaces. This funding will ensure compliance with current privacy standards and modern technology.
5 - 24	Perfect Mind Development and Integration	NVRC	-	10,000	-	10,000	-	20,000	NVRC began using Perfect Mind as the recreation management software system in spring 2019. This system is utilized for program registration, space rentals and report generation and is critical for serving customers effectively and efficiently. This project will allow the improved integration of Perfect Mind with existing systems and processes to meet business needs and improve operational efficiency.
5 - 24	Perfect Mind Development and Integration	NVRC	-	20,000	-	20,000	-	40,000	Portion of funding provided by the District of North Vancouver
5 - 25	NVRC Network Hardware Replacement	NVRC	40,000	-	-	-	40,000	80,000	Maintenance and replacement of networking equipment is critical to providing a secure, reliable network to support phone and internet services at NVRC operated facilities in the City. Approximately half of the necessary network hardware was purchased in 2024. Funds requested for 2025 will complete the replacement of network hardware, much of which is end of life. Funds requested in 2029 is for continued procurement to meet modern standards.
5 - 25	NVRC Network Hardware Replacement	NVRC	80,000	-	-	-	80,000	160,000	Portion of funding provided by the District of North Vancouver
5 - 26	NVRC Desktop Computer Hardware Refresh	NVRC	15,000	21,000	21,000	21,000	21,000	99,000	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc. This project ensures technology systems deployed at NVRC-operated City of North Vancouver facilities are kept up to date and secure.
5 - 27	Land Strategy	Finance & Information Technology Services	100,000	-	-	-	-	100,000	Conducting an enterprise-wide assessment of City's Land Strategy to ensure that Land is managed and governed in a way that aligns with the strategic objectives and goals of the business. Land is a common entity used across all business areas and needs a clearly defined strategy on how it is managed across processes, people and technology. This work will also assess whether the systems that manage Land Data are using the data optimally.
5 - 28	Enterprise Resources Planning System Updates	Finance & Information Technology Services	-	-	-	4,400,000	-	4,400,000	To ensure the City's ERP system is optimized and meets the current and future needs to the organization.

2025-2029 CAPITAL PLAN

Information Technology

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
5 - 29	Strategic Planning & Performance Measurement Software	Finance & Information Technology Services	100,000	-	-	-	-	100,000	To implement a Strategic Planning & Performance Measurement Software System, which will help track the advancement of Council's Strategic Plan and CNV's Organizational Priorities, facilitate goal planning and deliverable assignment, and allow CNV to pull real-time reports per priority, action plan, department, and individual. Currently, CNV's work plan is manually managed on a master shared Excel document. The benefits of a software system are less manual work, better control of information, and more efficient reporting. Eventually, the software system is expected to be track CNV's KPIs.
5 - 30	Modernizing Tax Services	Finance & Information Technology Services	48,000	-	-	-	-	48,000	To provide our taxpayers with a new alternative to receive their tax bill through e-Billing online and also pay their bill with a creditcard.
5 - 31	Licence Plate Recognition Camera and Technology Replacement and 5 year support allowance	Public Safety	174,500	-	-	-	-	174,500	The Licence Plate Recognition technology, an integral component of the parking enforcement process, needs to be replaced. The existing cameras and technology warranty has expired and is unsupported in the event of damage or other failure. Replacement of this dated technology will ensure continued efficient monitoring of time zone parking enforcement in the City, and has potential to create opportunities of improved enforcement.
5 - 32	Business Intelligence and Analytics	Finance & Information Technology Services	280,000	50,000	50,000	50,000	-	430,000	This workstream is part of the IT Master Plan that will improve the utilization and analysis of current and future municipal data and iinformation to increase transparency and establish a culture of data driven decision-making.Deliverables will include a Business Intelligence and Analytics Plan, determination of a Primary Data Analytics Platform, and proof of concept of a data lake and analysis tools.
5 - 33	Infrastructure and Operations	Finance & Information Technology Services	200,000	-	-	-	-	200,000	This workstream is part of the IT Master Plan that will ensure the CNV's enterprise architecture is structured appropriately to drive enhancements to current and future infrastructure and assets.Deliverables include updated backup capability, an Infrastructure Refresh Plan based on potential migration to cloud, Enterprise Architecture templates and tools (including a repository of diagrams and working papers), and an updated IT Landscape to better drive data driven decision making for applications
5 - 34	Interest Holder and Media Monitoring tools	Office of the Deputy CAO	40,000	40,000	-	-	-	80,000	The implementation of the CNV's Engagement Framework means that CNV needs improved tools to be able to listen to and communicate more effectively with members of the public. Digital tools designed for local government to improve responsiveness to the public will help deliver on this commitment.
5 - 35	Enterprise Development Applications & Permits Software	Planning & Development	4,370,000	800,000	789,900	-	-	5,959,900	This technology project will enable the Planning & Development department to improve efficiency and customer satisfaction by implementing a new Permitting & Licensing software solution. The new system will enable easy, self-service applications and digital-first processes, allowing customers and staff to collaborate smoothly for streamlined processing.
	Total Funding Requested		9,988,400	2,771,500	2,210,900	5,891,500	1,090,000	21,952,300	
	Total Contributions		307,000	25,000	5,000	25,000	85,000	447,000	
	Net Funding Requested		9,681,400	2,746,500	2,205,900	5,866,500	1,005,000	21,505,300	

External Contribution
Base Programs
New Items

2025-2029 CAPITAL PLAN

Vehicles and Equipment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
6 - 01	Fire Equipment Replacement	Public Safety	180,000	165,000	80,000	700,000	1,155,000	2,280,000	Maintain a regular replacement cycle for critical structural firefighting protective equipment and to maintain a regular replacement cycle for fire hose and Auto-Extrication.
6 - 02	Self Contained Breathing Apparatus (SCBA)	Public Safety	300,000	300,000	-	-	-	600,000	Through a joint procurement process with the District of North Vancouver and District of West Vancouver, replace the aging self containged breathing apparatus (SCBA), that will meet the new NFPA standards and health and safety requirements and ensure interoperability between the three North Shore Fire Departments at emergency incidents.
6 - 03	EPE Operations Vehicle/Equipment Replacement Program	Engineering, Parks & Environment	545,000	1,260,000	1,175,000	890,000	1,040,000	4,910,000	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. In 2025, vehicles and equipment to be replaced include 4 pickup trucks, 1 Kubota RTV, and 1 rubber tire tractor. The implications of this project not proceeding are increased repair, maintenance, and rental costs in combination with decreasing reciprocal value.
6 - 04	Garage Parts Washer	Engineering, Parks & Environment	25,000	-	-	-	-	25,000	CNV's Operation Centre has a 500lb capacity solvent-free front-load automatic parts washer housed in the garage. After approximately 15 years, this piece of equipment has reached end of life span. The implications of this project not proceeding are increased costs and delays due to manual cleaning and more frequent repairs.
6 - 05	Additional Parks Vehicle	Engineering, Parks & Environment	200,000	-	-	-	-	200,000	Impacts of CNV delivered capital and Developer delivered projects coupled with increased project complexity and required service levels within City streetscapes and the park system due to densification of the City, the Park Operations Section needs an additional service vehicle to meet demand.
6 - 06	Carrie Cates Water Feature Improvements	Engineering, Parks & Environment	80,000	-	-	-	-	80,000	A mechanical asset management project to improve re-circulated Foot of Lonsdale Water Feature. The upgrades will enhance the chlorine and sand filtration systems, and include a preventative maintenance overhaul of pumps, actuators, and chemical feeders. These improvements will ensure a cleaner, safer, and more efficient recreational environment
6 - 07	The Shipyards Furnishings Enhancement	Engineering, Parks & Environment	30,000	30,000	-	-	-	60,000	This project aims to improve user experience and visitor comfort by replacing aging furniture with new tables, chairs umbrellas and picnic tables. The umbrellas will offer shade from the heat in Shipbuilders Square paired with seating throughout public areas.
6 - 08	Skate Plaza Heat Coil System Installation	Engineering, Parks & Environment	40,000	-	-	-	-	40,000	Funding is requested for an installation of a heating coil system in the ice pit at The Shipyards Skate Plaza to ensure rapid snow melting during peak winter operations.
6 - 09	Bylaw Services Vehicle Replacement	Public Safety	50,000	-	45,000	-	-	95,000	Replace an aged Bylaw Services vehicle with a newer model that is more efficient and incurs less maintanence costs. The vehicle scheduled for replacement in 2025 is a 2014 Ford Escape at the end of its typical service life.
6 - 10	Municipal Police Pool Vehicle Replacement	Public Safety	55,308	29,958	-	-	-	85,266	Replacement of Municipal Pool Vehicles. Detachment and Community Policing Office personnel utilize these vehicles for transportation for business, events & emergencies, cargo transportation, and property recovery & disposal. The vehicles scheduled for replacement in 2025 are a 2012 Ford Transit Connect and a 2013 Ford C-Max Hybrid. Both vehicles were able to be used longer than their typical 10 year service lives.
6 - 10	Municipal Police Pool Vehicle Replacement	Public Safety	65,496	35,477	-	-	-	100,973	Portion of funding provided by the District of North Vancouver.
6 - 11	Library Shelving Replacement	Library	42,700	-	77,510	-	-	120,210	Replacement of end-of-life library shelving.
6 - 12	Library Furniture Renewal	Library	51,000	67,000	48,000	46,000	50,000	262,000	Repair, refurbishment and replacement of end-of-life furniture to ensure community spaces are well-equipped with safe, functional furnishings that are in good repair and fit for purpose. The library contains over 300 seats and receives over 1600 visitors daily, resulting in wear and tear to public seating, desks, tables, etc.
6 - 13	NVRC Recreation Program Equipment	NVRC	275,000	90,000	130,000	100,000	100,000	695,000	Program equipment such as weight room, sports & recreation equipment, activity room furnishings & equipment, theatre performance equipment for Centennial Theatre and John Braithwaite Community Centre. A portion of fitness centre equipment at Harry Jerome CRC and John Braithwaite CC is replaced each year to ensure safe and reliable equipment for program participation. Centennial Theatre auditorium lighting and audio visual equipment are updated to ensure reliable theatre performance.

2025-2029 CAPITAL PLAN

Vehicles and Equipment

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
6 - 14	Gerry Brewer Furniture & Equipment	Real Estate, Facilities & Economic Development	24,433	27,199	25,816	25,816	25,816	129,080	Funding to enable the replacement / purchase of furniture and equipment in the Gerry Brewer building. Maintains suitable working conditions and ensures timely replacement of equipment as required.
6 - 14	Gerry Brewer Furniture & Equipment	Real Estate, Facilities & Economic Development	28,567	31,801	30,184	30,184	30,184	150,920	Portion of funding provided by the District of North Vancouver.
6 - 15	Civic Buildings - Furniture and Equipment	Real Estate, Facilities & Economic Development	50,000	117,000	112,000	112,000	112,000	503,000	Funding to enable the replacement / purchase of furniture and equipment in all civic buildings. Maintains suitable working conditions and ensures timely replacement of equipment as required.
6 - 16	Pool Car Replacement	Finance & Information Technology Services	65,000	87,000	75,000	75,000	75,000	377,000	Pool Cars allow for staff usage to go to visits, sites meeting, using City vehicles that are electric. Reducing emissions and reducing the need and reliance on private vehicles. The vehicle scheduled for replacement in 2025 is a 2013 Ford C-Max, which CNV was able to use longer than its typical 10 year service life.
6 - 17	Mobile Exhibitions	MONOVA	15,000	15,000	15,000	-	-	45,000	MONOVA's Mobile Exhibits aim to bring North Vancouver history, culture, education, and storytelling out into the community. Past displays at NVRC locations include Delbrook, Lions Gate, Jon Braithwaite, and new possible exhibits at Lynn Creek Community Centre and the new Harry Jerome. Mobile exhibits can also be created in partnership with City and District libraries, and a mobile exhibit is currently on display at Lions Gate Hospital. Many of the existing displays are old, outdated, and require updating, and requests for new exhibits come in for new rec centres and libraries. This capital project will fund the creation, installation, and upkeep of these mobile exhibits in community spaces throughout North Vancouver.
6 - 17	Mobile Exhibitions	MONOVA	15,000	15,000	15,000	-	-	45,000	Portion of funding provided by the District of North Vancouver.
	Total Funding Requested		2,137,504	2,270,435	1,828,510	1,979,000	2,588,000	10,803,449	
	Total Contributions		109,063	82,278	45,184	30,184	30,184	296,893	
	Net Funding Requested		2,028,441	2,188,157	1,783,326	1,948,816	2,557,816	10,506,556	

External Contribution
Base Programs
New Items

2025-2029 CAPITAL PLAN

Block Funding

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
7 - 01	Block Funding - City Used Buildings	Real Estate, Facilities & Economic Development	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under $10,000 for CNV-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Operations Centre).
7 - 02	Block Funding - Gerry Brewer Building	Real Estate, Facilities & Economic Development	29,969	29,969	29,969	29,969	29,969	149,845	Block funding to acquire / undertake capital items and projects under $10,000 for the Gerry Brewer Building. Costs are shared with DNV.
7 - 02	Block Funding - Gerry Brewer Building	Real Estate, Facilities & Economic Development	35,039	35,039	35,039	35,039	35,039	175,195	Portion of funding provided by the District of North Vancouver.
7 - 03	Block Funding - Non-City Used Buildings	Real Estate, Facilities & Economic Development	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under $10,000 for Non CNV-Used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
7 - 04	Block Funding - Fire & Bylaw	Public Safety	50,000	50,000	50,000	50,000	50,000	250,000	Maintenance and replacement of Fire Department equipment and supplies under $10,000
7 - 05	Block Funding - Parks	Engineering, Parks & Environment	100,000	103,000	106,090	109,273	112,551	530,914	Since 2005, Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades with individual project values of less than $10,000, and provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure replacement issues, in order to ensure public safety and maintain levels of service.
7 - 06	Block Funding - The Shipyards	Engineering, Parks & Environment	35,000	36,050	37,100	38,200	39,400	185,750	Block Funding to acquire capital items under $10,000 for The Shipyards (Shipyards Commons, Cates Deck, Shipbuilders' Square, St. Roch Dock and Burrard Dry Dock Pier).
7 - 07	Block Funding - Engineering Equipment	Engineering, Parks & Environment	50,000	51,500	53,045	54,636	56,275	265,456	Block funding for unplanned Engineering Operations Equipment expenses. Serves the purpose to maintain, replace, and/or acquire equipment under $10,000.
7 - 08	Block Funding - Transportation	Engineering, Parks & Environment	30,000	30,900	31,827	32,782	33,765	159,274	Block funding is a capital account to be used by the Transportation Division to fund small unforeseen capital projects which arise each year. Examples of possible projects are geometry improvements, traffic signal designs, minor street and signal system improvements. This funding is used for acquisition of small capital items under $10,000.
7 - 09	Block Funding - P&D	Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	The provision of the block funding requested supports the Development Services and Building Division's efforts to remain leaders in innovative, constantly evolving construction administration.
7 - 10	Block Funding - POLICE	Public Safety	23,045	23,045	23,045	23,045	23,045	115,225	These funds are typically used for replacement, maintenance and repair of small office equipment and gym equipment. Per unit price is under 10K.
7 - 10	Block Funding - POLICE	Public Safety	27,290	27,290	27,290	27,290	27,290	136,450	Portion of funding provided by the District of North Vancouver.
7 - 11	Block Funding - Library	Library	20,000	20,000	20,000	20,000	20,000	100,000	Block funding for maintenance and replacement of equipment and furnishings under $10,000.
7 - 12	Block Funding - MONOVA	MONOVA	10,000	10,000	10,000	10,000	10,000	50,000	Annual Block funding is used by the Museum & Archives for purchasing or replacing minor capital assets such as exhibit and programs equipment, technology, or specialized storage and display components used in the delivery of community programs, in the management and stewardship of the museum and archival collections, and in the public operations of the Museum & Archives.
7 - 12	Block Funding - MONOVA	MONOVA	10,000	10,000	10,000	10,000	10,000	50,000	Portion of funding provided by the District of North Vancouver.

2025-2029 CAPITAL PLAN

Block Funding

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
7 - 13	Block Funding Computer Equipment	Finance & Information Technology Services	100,000	100,000	100,000	100,000	100,000	500,000	Annual IT spending required to support CNV's technology needs. This is for the unplanned repairs and replacement of technology.
7 - 14	NVRC Emergency Capital Replacement Fund	NVRC	40,000	40,000	50,000	50,000	50,000	230,000	Replacement or major repairs of critical building systems due to unanticipated failures or unforeseen circumstances.
7 - 15	NVRC Minor Capital Projects	NVRC	50,000	60,000	60,000	60,000	60,000	290,000	Block funding for minor capital projects
	Total Funding Requested		820,343	836,793	853,405	860,234	867,334	4,238,109	
	Total Contributions		72,329	72,329	72,329	72,329	72,329	361,645	
	Net Funding Requested		748,014	764,464	781,076	787,905	795,005	3,876,464	

External Contribution
Base Programs
New Items

2025-2029 CAPITAL PLAN

Studies and Other

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
8 - 01	Major Projects - Communications Lead	Office of the Deputy CAO	252,634	-	-	-	-	252,634	Storytelling activities will ensure the community receives timely information regarding major City projects. Ensuring all residents and partners receive information on the projects, their outcomes and the opportunities they provide. Activities such as newsletters, social media, and videos will ensure that the public and all partners and interest holders are aware, notified and engaged in this complex and compelling work. Deliverables include strategic communications on major projects, including Harry Jerome Community Recreation Centre, The Hub: Northshore Neighbourhood Redevelopment; Shipyards Public Realm Operational Communications and Identity; and Great Streets Initiative.
8 - 02	Health Cluster Development	Real Estate, Facilities & Economic Development	51,000	-	-	-	-	51,000	To develop a planned roadmap and identify outcomes and CNV benefits through the growth of a health cluster in the City. Identify investment attraction targets to increase economic and employment benefits from the growth of the health cluster in the City.
8 - 03	Business Service Support and Licencing Reforms	Real Estate, Facilities & Economic Development	25,000	25,000	-	-	-	50,000	This project is to deliver business service support and licensing reforms to the local business community and enable economic growth in accordance with the Economic Strategy. The scope will include analyzing and improving existing approaches, policies and level of service delivery, to deliver targeted services and improve overall CNV interactions and support of the local business community.
8 - 04	Health and Wellness	Public Safety	55,000	22,000	23,000	35,000	-	135,000	As part of the overall health and wellness of our staff, the Fire Department would invest in mental and physical health related programs and inititives. This includes continuing its triennial program that includes conducting cardiopulmonary and cancer screening risk assessments. Given that cardiac events are the leading cause of line of duty deaths in the fire service the goal is early detection in order to prevent a major medical event during emergency operations.
8 - 05	Asset Management Program	Engineering, Parks & Environment	500,000	500,000	500,000	500,000	500,000	2,500,000	Continue to advance and expand CNV's asset management practice with preparation of plans and strategies, completion of inventory and condition assessment studies and development infrastructure specific asset management plans including pavements, street lighting and signals, bridges and marine assets.
8 - 06	Multicultural Festival	Engineering, Parks & Environment	50,000	50,000	-	-	-	100,000	This project is to deliver a multi-day multicultural festival throughout the city, starting in 2026. This will provide staff with sufficient lead time to finalize the Multicultural Festival Needs Analysis, following the work conducted by the Multicultural Festival Task Force.
8 - 07	P&C Strategy and CNV Values	People, Culture & Transformation	120,000	-	-	-	-	120,000	Development of CNV Organization values and People and Culture Strategy with Implementation and change management plan to support Organization transformation, skill development and Continued development of people focused Organization.
8 - 08	Customer Experience Strategy	People, Culture & Transformation	75,000	-	-	-	-	75,000	Develop a comprehensive customer experience strategy to streamline service delivery and foster community trust.
8 - 09	Rapid Transit Business Case (INSTPP)	Planning & Development	-	160,000	-	-	-	160,000	Study work related to multimodal transportation with an emphasis on rapid transit, including: R2 RapidBus extension planning, planning for BRT linking Park Royal and Metrotown, planning to determine the ultimate rapid transit solution required for the North Shore, integrated land use and infrastructure planning, the ongoing delivery of the bi-annual North Shore Transportation Panel Survey (a longitudinal survey that affords North-Shore-specific data to enable decision-making), studies that support the continuous enhancement of the current transit experience in North Vancouver, and participation in other studies led by TransLink, BC MoTI, and municipal and First Nations partners. The project will facilitate staff-to-staff collaboration via the North Shore Connects Transportation Leadership Committee, and enable staff to present technical briefings to electeds.
8 - 10	Shower Program	Planning & Development	75,000	-	-	-	-	75,000	This project provides policy, advocacy, and supports for people who are or are at risk of being unhoused, and those experiencing various forms or conditions of poverty. This work will seek to continue these programs and services in the short term, while looking for opportunities to support them as longer term programs through other funding mechanisms or opportunities.

2025-2029 CAPITAL PLAN

Studies and Other

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
8 - 11	Land Use and Long Range Studies	Planning & Development	-	150,000	-	-	-	150,000	To deliver the completion of special studies, neighbourhood or structure plans, corridor plans, land use studies and site plans including the Western Precinct Plan, Queensbury Special Study, Westview Special Study, and/or other land use studies in response to emerging needs and issues. In addition, will support studies, data, consultation and other small projects as they arise to further support implementation of the OCP and the strategies.
8 - 12	Climate Action Initiatives - Emissions Reductions	Planning & Development	191,738	-	-	-	-	191,738	The Province allocates three years of local government climate action planning funding to participants in one lump sum payment enabling higher impact and larger-scale initiatives. Staff propose the use of the funding as follows: enhancing trees and natural areas, EV charging infrastructure and grants to support access to e-bikes and retrofits for equity deserving groups. Related project sheets include Climate Action Initiatives - Emissions Reductions and EV Fleet Transition Infrastructure. This project is for achieving emissions reductions from buildings and transportation through top-up rebates to Provincial programs.
8 - 13	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA)	NVRC	51,000	-	-	-	-	51,000	Development and implementation of Phase 2 of NVRC's Inclusion, Diversity, Equity, and Accessibility (IDEA) Plan in compliance with requirements of the Accessible British Columbia Act.
8 - 13	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA)	NVRC	99,000	-	-	-	-	99,000	Portion of funding provided by the District of North Vancouver.
8 - 14	Public Art Civic Program	NVRC	85,000	85,000	85,000	85,000	85,000	425,000	The annual Civic Public Art Program provides for the inclusion of public art projects in coordination with civic engineering and parks capital projects each year. Public art celebrates the City's unique cultural identity, adds to community vibrancy, makes art free and accessible to all, promotes cultural expression/inclusion and provides a cultural legacy for the future.
8 - 15	Comprehensive Development Fees & Charges Review	Planning & Development	50,000	-	-	-	-	50,000	This project will provide proposed Bylaw amendments to support efficient development administration, such as fully accounting for City costs, incenting best-pactice project progress, and augmenting fee structures for modern workflows and systems.
8 - 16	Crime Prevention Through Environmental Design (CPTED)	Public Safety	65,000	37,000	37,000	37,000	37,000	213,000	This project will deliver a North Vancouver City led Crime Prevention Through Environmental Design (CPTED) education program and incorporate the development of a best practices guide for CNV staff, a CPTED information document that could be printed and/or included on the CNV website, formalizd CPTED training for CNV staff and volunteers, consultant led information sessions for interested parties, in addition to up to 6 CPTED building audits per year.
8 - 17	Accessibility improvements	Library	25,000	25,000	-	-	-	50,000	This project will deliver low-cost, high-impact actions to reduce barriers to access in line with the library's accessibility plan (mandated by the Accessible BC Act) and inclusion framework (developed in coordination with the CNV's DEI framework).
8 - 18	Micromobility Services Planning and Coordination	Planning & Development	70,000	70,000	-	-	-	140,000	This project will support pilots (shared in thirds across CNV, DNV, DWV) and supplementary consultant services to develop & deliver guidelines, regulations and pilots for new and emerging personal, shared or commercial mobility services and devices (eg. participation in BC MoTI's e-scooter pilot, ridehailing, e-cargo bike share pilot, e-bikeshare system, etc.) in the City. These will be delivered in partnership with the Districts of North Vancouver and West Vancouver, and in coordination with Squamish Nation.
8 - 19	Insurance Risk Analysis	Finance & Information Technology Services	50,000	-	-	-	-	50,000	This project will deliver an analytical study of CNV's property insurance limits and deductibles and estimate the probable maximum loss of a high consequence, low probability insurable event. The study will identify if CNV's insurance limits should be revised to improve risk management and/or reduce insurance premiums.
8 - 20	KPIs, Targets, and Data Collection	Finance & Information Technology Services	100,000	-	-	-	-	100,000	This project will build off of work started in 2024, and will advance the implementation of KPI's that measure the advancement of Council's Strategic Priorities. It will provide funding for the development of data standards and data collection and external communications.

2025-2029 CAPITAL PLAN

Studies and Other

Ref#	Project Name	Department	2025	2026	2027	2028	2029	2025-2029	Description
8 - 21	Foot of Lonsdale Streetscape Upgrade	Engineering, Parks & Environment	-	148,500	893,500	-	-	1,042,000	In 2016, CNV launched a successful pilot to create a vibrant restaurant zone at the foot of Lonsdale by expanding the patio area and constructing a wooden boardwalk to continue to provide space for pedestrians. The boardwalk is approaching end of life and needs to be replaced. This project will design, engage on, and construct a refreshed streetscape experience that aligns with the high quality aesthetic standard of the Shipyards area with larger patios, a concrete sidewalk to replace the wooden boardwalk, new street trees, pick-up/drop-off zones and other character defining elements.
8 - 22	Fundraiser	MONOVA	37,500	37,500	37,500	-	-	112,500	MONOVA has been open for almost 3 years and requires a funrdaising contractor to allow M&A to continue to grow. A dedicated fundraiser will ensure financial stability, foster relationships, and build awareness of the museum and archives particularly with donors and foundations. Having a dedicated fundraiser will help ensure financial sustainability which is one of the strategic priorities laid out in the 2024-2027 Strategic Plan.
8 - 22	Fundraiser	MONOVA	37,500	37,500	37,500	-	-	112,500	Portion of funding provided by the District of North Vancouver.
8 - 23	Financing Costs HJCRC	Finance & Information Technology Services	4,324,176	2,094,338	-	-	-	6,418,514	Short-term debt servicing costs for HJCRC loan ($109M) based on current cashflow forecasts
8 - 24	Indigenous Relations	Office of the Deputy CAO	500,000	150,000	-	-	-	650,000	Development and implementation of initiatives to advance Reconciliation and support the CNV's relationships with the Squamish Nation and Tsleil-Waututh Nation, as well as urban Indigenous Peoples.
8 - 25	Visual Standards Update	Office of the Deputy CAO	-	50,000	-	-	-	50,000	A consistent and accessible set of visual tools linked to organizational priorities is essential for CNV to build trust and confidence, and to engage and connect with all residents and visitors. This project aims to enhance CNV's strategic communications with an updated set of visual standards and production ready tools to include signage, wayfinding and collateral ranging from online tools to printed reports. The objectives are improved customer service and day to day business operations, improved resident and employee relations; delivery of visual tools compliant with provincial accessibility standards; and enhanced capacity for business attraction and tourism.
	Total Funding Requested		7,429,548	3,781,838	1,613,500	657,000	622,000	14,103,886	
	Total Contributions		136,500	37,500	37,500	-	-	211,500	
	Net Funding Requested		7,293,048	3,744,338	1,576,000	657,000	622,000	13,892,386	

External Contribution
Base Programs
New Items

2025-2029 Funding:

The projects in the Plan are expected to be financed from funds in existing reserves with balances at the beginning of 2025, new funds transferred to reserves, as well external grants, contributions and debt. A significant portion of the reserve revenues expected to be generated in 2025-2029 are generated from the following sources:

- Contributions from the annual tax levy. Funding in 2025 is based on the 2025 tax levy. Future amounts are assumptions for planning purposes only. In 2025, the recommended amount be transferred to capital projects equals to be approximately 13% of total taxes.
- Development Cost Charges, with the related policy under review, for Council consideration in April 2025.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on CNV's present investments, which are conservatively placed in fixed income vehicles and investment accounts managed by the Municipal Finance Authority as restricted by the Community Charter.
- Land sales, based on the estimated value of the land and the forecast date of sale.
- The Harry Jerome Community Recreation Centre is initially being funded by a $109 million Municipal Finance Authority loan approved in 2022. The North Shore Neighborhood House, Kings Mill Walk Park, and 1600 Eastern Park projects are being partially funded by a new $55.7 million Municipal Finance Authority loan.

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

2025-2029 Capital Reserves

Capital Reserves	Opening	2025	2026	2027	2028	2029
General Capital Reserve	14.9 M	3.4 M	0.0 M	0.0 M	0.0 M	0.0 M
The General Capital Reserve is a non-statutory reserve that provides unrestricted funding for Capital Plan projects; as such it can be used to fund any capital project. The reserve is funded from various sources including, portions of the annual tax levy and annual surpluses.						
Tax Sale Land Principal Reserve	32.6 M	20.4 M	20.4 M	20.4 M	20.4 M	20.4 M
The Tax Sale Lands Principal Reserve is made up of the proceeds of sale of all lands sold by CNV which originally became CNV property though non-payment of taxes. Most of this land came to CNV in the 1930's, during the Great Depression. The balance in the Tax Sale Principal Reserve is used to invest in projects that have a prospective rate of return equal to or greater than CNV's benchmark rate of return; to invest in infrastructure and land management, in order to enhance marketability and increase the value of marketed lands, or to invest in the purchase of land assets to be held by CNV. A minimum balance of $20 million is currently being maintained in this reserve as a "financial safety net".						
Civic Amenity Reserve	5.6 M	8.8 M	4.6 M	40.1 M	36.8 M	36.4 M
The Civic Amenity Reserve Fund is specifically dedicated to fund capital projects which will enhance the use and enjoyment of the City by members of the public, such as parks, recreation centers, libraries, plazas, and other community amenities. This reserve is funded by amenity contributions by developers and land sales that were not as a result of non-payment of taxes.						
Affordable Housing Reserve	0.0 M	1.3 M	2.6 M	3.9 M	5.2 M	6.6 M
The Affordable Housing Reserve Fund was established in 1998 to support affordable housing and housing for those with special needs and respond to community-based initiatives related to the CNV's housing goals. Funds are intended for capital projects and land, including the extension or renewal of existing capital works, or finishes or fixtures relating to the provision of projects or units of affordable housing or housing for those with special needs as defined by CNV Policy, and consistent with CNV Housing Policy objectives.						
DCC Reserves (Parks & Transportation)	20.9 M	13.6 M	14.8 M	16.4 M	18.1 M	20.5 M
DCC's in general are to be used to create capital works required due to growth, therefore the CNV plans to use these funds to provide park and transportation improvements in areas impacted by growth. The last CNV Development Cost Charge Review was performed in 2016, and is scheduled to be updated in 2024/2025.						
Growing Communities Reserve	7.3 M	2.7 M	0.0 M	0.0 M	0.0 M	0.0 M
The principle objective of the GCF is to support communities that are increasing the local housing supply with funding to help them make new investments in community infrastructure and amenities.						
Housing Accelarator Fund	1.1 M	5.7 M	10.7 M	0.0 M	0.0 M	0.0 M
Housing Accelerator Funding was provided to CNV to enable it accommodate faster housing growth in housing. Funds are first being utilized to complete 9 projects that will accelerate the delivery of new housing. The remaining funds are allocated to repaying debt related to the North Shore Neighborhood House project.						
North Shore Neighbourhood House And City Parks Fund	4.9 M	0.8 M	1.1 M	0.0 M	0.0 M	0.0 M
This fund is specifically dedicated to fund NSNH Hub Phase 2 - Design & Construction, Kings Mill Walk Park, and 1600 Eastern Avenue Park Construction.						
Other Capital Reserves	9.2 M	3.4 M	2.6 M	2.5 M	2.5 M	2.6 M
Other capital reserve funds of lesser balances include: Tax Sale Land Interest, Infrastructure, Lower Lonsdale Amenity, Marine Drive Amenity, Parking, Local Area Services, General Building, Justice Administration, Equipment Reserves (Engineering, Computer, Greneral, Fire), Sustainable Transportation, Carbon Fund, Heritage, Environmental Stewardship Fund and Childcare Capital Improvements.						
Total Capital Reserves	**96.5 M**	**60.2 M**	**56.7 M**	**83.3 M**	**83.1 M**	**86.5 M**