

MINUTES OF THE INAUGURAL MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14th STREET, NORTH VANCOUVER, BC, ON MONDAY, NOVEMBER 5, 2018.

7. MAYOR'S INAUGURAL ADDRESS

Her Worship, Mayor Linda Buchanan:

A City for People: A Healthy City for All

It is my great privilege to present my Inaugural Address for this, my first term as Mayor for the City of North Vancouver.

Thank you for the confidence and support you have shown me by electing me to serve as the 19th Mayor, and the 3rd female Mayor to sit in the City's 112th year; a fact I am extremely proud of.

Congratulations to Councillors Bell and Back on their re-election, and welcome to four new members of Council: Councillors Girard, Hu, McIlroy and Valente.

The Message of this Election

Elections are often times of change and this past election was no exception.

Of the 20 municipalities of the Lower Mainland, only four will see incumbent Mayors return to office.

The North Shore, too, will see important change, as three new Mayors are sworn-in tonight.

The introduction of four new faces on this Council represents the single largest change in the leadership of our City that has occurred since the 1970s or 1980s.

But as much as change was in the air in this past election, the citizens of our community voted decisively for a Council that, in the words of our local press, is decidedly "urbanist" in perspective.

While many issues were debated through this last election – the redevelopment of Harry Jerome Recreation Centre, growth, density, traffic, possible amalgamation with the District of North Vancouver, and many others, small and large – our citizens returned a Council whose members by-and-large embrace the notion that North Vancouver is a City, not only in name, but in spirit, and that we are forging a unique place here on the North Shore that is defined by its distinctly urban character, especially in relation to the largely suburban municipalities that surround us.

In this regard, our citizens have urged us in this election to build on our successes as a community and to continue in a direction that has been defined by our predecessors.

Continued...

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7. MAYOR'S INAUGURAL ADDRESS – Continued

What does this mean for the next four years?

I am deeply passionate about our community and, in particular, the people. People are what cities are about.

- I believe we live in an amazing City;
- I believe in the people who make up our City;
- I believe we are going to do something great together over the next four years.

More and more research tells us our health is influenced largely by our lifestyle and habits, than our genetics or access to traditional health services.

It is the social and environmental factors, such as the neighbourhoods we live in; our ability to walk or cycle to the shops and services we need; our employment; having access to housing and public transportation; locally grown food; clean air, water and proper sanitation; access to education; parks, open space, and our connection to one another are the things that matter.

In fact, our health is very much influenced by the very things we do here at City Hall, starting with the decisions we make at this table and, how together, we work and share this responsibility with our citizens, the broader community and our community partners to create A Healthy City for All.

My vision for our City is to be the “healthiest small city in the world”.

I believe as a Council, staff and community, we need to continually build our capacity and understanding as we respond to global issues at the local level in a meaningful way.

As a City we need to ensure that the services and programs the City supports, our built form, and the way in which we engage with our citizens not only lifts each and every one of us up, from our youngest to oldest citizen, but also increases the health and happiness of our community as a whole.

Our Official Community Plan provides an excellent foundational document to move us forward.

Housing, and access to housing, is fundamental in creating a healthy community.

There is no doubt that we are living through the most intense crisis of housing affordability in this region's history.

Continued...

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7. MAYOR'S INAUGURAL ADDRESS – Continued

Almost everywhere I go I meet people anxious to find a place for their aging parents, their children or themselves.

It also has a real impact on business. Business owners (big and small) that I talk to are finding it harder and harder to attract and retain the employees they need.

This is why, as a City, we must continue to tackle the issue of housing and affordability to ensure our City is a place where youth, families and seniors can continue to call home.

But let's be clear: our urban character does not mean growth anywhere and everywhere.

For me, our success as a community has depended upon growth that is at the right pace, in the right place and that is the right kind.

Our Official Community Plan establishes limits to annual growth – limits that have been observed and that we need to continue to observe.

Nor should we expect to see growth in every neighbourhood – or certainly not the same kind of growth.

One measure of our success as a community is that increasingly people are choosing public and alternative forms of transportation to live, work and play.

In fact, we now see in North Vancouver rates of public transit use that rival those of some areas of Vancouver such as the West End.

An integral part of this accomplishment has been our community plan that puts high density growth where it belongs: on the major transportation routes – which is to say along Lonsdale, Marine Drive, Esplanade and 3rd Street – areas that have long been planned for higher density growth.

In turn, this kind of development has contributed so much to the vitality of our commercial and retail sector and made places like Lower Lonsdale a “go to” place for people from across the North Shore and across Burrard Inlet.

But an equal measure of our success has come by ensuring that growth and density in what have traditionally been lower density or single family neighborhoods is “gentle” in character – basement suites, coach houses and other forms of alternative housing form that fits the character of these neighbourhoods.

But we need to be aware that this kind of support can as easily evaporate if we fail to heed the broad direction of the OCP as it has been laid out.

Continued...

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7. MAYOR'S INAUGURAL ADDRESS – Continued

Community Building

Equally, we need to recall that buildings don't make a community; people do.

As much as we use our Official Community Plan to set the pace of development and its scale, it is as important – today more than ever – that we get the right kind of development.

Around us we find communities that are becoming more and more exclusive as more and more people find that a home – be it rental, supported rental or affordable ownership – is out of reach.

The City of North Vancouver has been a leader in the region in trying to run against this tide – but as the current affordability crisis continues we must redouble our efforts.

As we begin this new term, I want to challenge my colleagues on Council, as well as our staff, both to continue to use the tools and options that we've used in the past and to find new tools, new options for helping our City remain an inclusive place and a caring place.

We cannot let idleness or a lack of creativity stand in the way of ensuring that old and young, singles and families, newcomers and people who have spent their lives here, can have the assurance that North Vancouver can be their home.

In doing so we must also look beyond land use and development, we must go beyond a view of our Community Plan that reduces its many pages to just those few that deal with height and density.

We must pay attention to all those other chapters (and there are eight more) that speak to the programs and services, the public spaces, the infrastructure that makes our City a people place.

We know that as people's dwellings become necessarily smaller, so much more of their lives will take place in collective spaces – in parks, in plazas, in restaurants, in coffee shops, in libraries, in recreation centres.

Again, I challenge this Council and our City staff to continue to find new ways to ensure that our public realm is a truly human space, that is focused on the quality of living for our residents, not simply in a passive way because of the manner in which it is laid out, but in an active way through a change in built form and events and programs that will make a welcoming City for all.

All the best advice now suggests that one of the most important community challenges we will face in the next decades will be one of social isolation.

Continued...

MINUTES OF THE INAUGURAL MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14th STREET, NORTH VANCOUVER, BC, ON MONDAY, NOVEMBER 5, 2018.

7. MAYOR'S INAUGURAL ADDRESS – Continued

How we tackle that – and, especially, how we tackle that for those who are most at risk (seniors, youth, lone parent families, people living with disabilities, citizens with no social support, new Canadians) – will determine whether or not we can become the caring and inclusive community that we all aspire to.

My vision of A Healthy City for All includes transforming Lonsdale to the “Best High Street in Canada”.

Great streets are for people.

There is no street in Canada, that I am aware of, such as Lonsdale, where you can stand, look north and see Mountains and look south and see the Ocean.

A street that is book-ended with world renowned Arts and Culture facilities; heritage; and is home to a number of our businesses that are owned and operated by members of the Farsi speaking community, the Vietnamese and Filipino Community, to name a few – it is a good reminder that we are an entire community of people that came from somewhere else and together we need to create a sense of belonging and inclusion and learn from one another. Doing so makes us a richer and stronger community.

As your Mayor, I want my message to be clear the City is open to business.

We have seen first-hand over the past year the positive impact that the Lower Lonsdale Business Improvement Area has made in fostering a sense of place and connection for residents and tourists, all while supporting the small business community.

We must ensure this success story is replicated in other commercial areas of the City beyond Lonsdale.

The Port Industries are a vital component of our local economy with the high paying jobs they produce, and connect us to the larger economy of the Province and Canada. As a City we must continue to work with them and support their success.

With the North Vancouver Chamber of Commerce we need to continually work to retain and attract both small and large businesses on the North Shore.

Over this term this work, along with other key stakeholders, will include looking at moving forward on a Health Economic Hub in Central Lonsdale, workforce housing and supporting improvements in transportation.

Continued...

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7. MAYOR'S INAUGURAL ADDRESS – Continued

Transportation

Quite correctly, many in this past election pointed to transportation as one of the key issues we must confront.

The City of North Vancouver has been a leader in the region – and certainly on the North Shore – in providing public transit and alternative transportation solutions that will, in the long term, be crucial to helping the region and our City solve issues of traffic congestion and they are critical to our health.

While some will say we have been doing more than our part on this front, it makes no sense for us as a community to sacrifice our leadership on this file.

And I want to challenge staff and Council together to continue to build a community in which public transit or alternative transportation become convenient and effective options for people as they go about their lives.

Specifically over this term this includes, a critical focus on improving the walkability of the City; connecting the “two sides of the City” which are intersected by Highway 1, by moving forward on the Casano-Loutet Overpass and the Upper Levels Greenway; and the implementation of an electric bike share program all while updating the Bike Master Plan.

Cornerstone to all this work will be a primary focus on the safety of all road users, more specifically on the most vulnerable road users – the pedestrian and the cyclist.

But as much as we pursue these options, we cannot relieve our partners on the North Shore or other levels of government of their obligations as regards to traffic in our community.

In 1958, we had nine lanes on bridges connecting North Vancouver to the rest of Metro Vancouver. Today, we have nine lanes.

But today, as well, we see communities here on the North Shore where more and more there is a divide between people who live there and people who work there – a divide that is making Highway 1, 3rd Street and the Low Level Road regular bottlenecks.

We cannot much longer endure a situation where our commitment to doing the right thing in terms of housing and alternative transit finds little or no support in neighboring communities and where the kinds of infrastructure commitments that, other communities in Metro Vancouver receive, are not provided to North Vancouver in equal measure.

Continued...

MINUTES OF THE INAUGURAL MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14th STREET, NORTH VANCOUVER, BC, ON MONDAY, NOVEMBER 5, 2018.

7. MAYOR'S INAUGURAL ADDRESS – Continued

As Mayor, I am committed to the recommendations of the Integrated North Shore Transportation Planning Project.

I will continue to pressure our senior government representatives for our fair share and I am optimistic and hopeful that the relationship with the other North Shore Mayors will be positive and productive and that we will represent the North Shore as one voice.

Relations with other Governments

Indeed, as your Mayor, I will continue to strike a balance in our relations with all our partner governments: showing leadership on the issues that will make a difference today and into the future; relentlessly defending the interests of the people of our community; and doing so in a spirit of collaboration and mutual respect.

I will continue a proud tradition that stretches back through many Mayors of making North Vancouver a leader at Metro Vancouver and at the TransLink Mayors' Council.

As well, I want to collaborate with key provincial and federal initiatives, in particular the provincial plan to review and reform the development approvals process, which is close to 100 years old, emphasizes division and conflict, that undermines efforts to build community and ultimately can lead to increased housing costs.

I will ask our staff to help draft proposals based on their experiences that will help us and the Province as a whole move forward on this issue.

In addition, I want to look at ways to partner with both the federal and provincial government to leverage available funding for housing and transportation, as well as for the renewal of our waste water disposal system.

While this is by no means as exciting an issue as transit, if we do not get the infrastructure funding we need or ensure we fund this locally in an effective way, our residents could well bear a future utilities tax burden that will make a significant difference in the viability of many households in our community.

From our innovative Lonsdale Energy Corporation, to the development of cutting edge energy efficiency standards for new buildings, to a plan to measure and reduce both corporate and community GHG emissions, to a Parks Master Plan that has rehabilitated creeks and forests throughout our community, the City has been a leader in the region in terms of sustainability.

We cannot surrender that leadership.

Nor can we surrender our leading record of fiscal sustainability.

Continued...

MINUTES OF THE INAUGURAL MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14th STREET, NORTH VANCOUVER, BC, ON MONDAY, NOVEMBER 5, 2018.

7. MAYOR'S INAUGURAL ADDRESS – Continued

We enjoy some of the largest fiscal reserves and lowest average household taxes throughout the region. This fiscal framework has given us the opportunity to show leadership on so many other fronts.

As we move forward in funding needed infrastructure and capital improvements, we cannot forget our obligation to ensure our financial advantages for future Councils and future generations.

And in this context let me speak frankly about the issue of the replacement of the Harry Jerome Recreation Centre – an issue that attracted much attention during and in the run-up to the last election.

I am absolutely committed to seeing the replacement of this important community centre.

But I want to challenge staff and Council to find a way to do so at a price that is far below the nearly one quarter of a billion dollars that the last Council approved to fund this project.

That figure is too high; it carries too many risks and must be reduced.

On issues of recreation, fire services, police services, arts and culture and many others, the two North Vancouvers have a solid record of delivering services to people in a cost effective way on the basis of a “shared-service” model.

I have been a supporter of this model in the past and I will continue to be so in the future.

But let me be clear: I know no member of this Council who supports the idea of amalgamation of the two North Vancouvers – an idea that would reverse more than a century of development during which our communities have become very distinct.

Quite apart from this Council, I have found no powerful interests in our citizens in pursuing this option.

While I will continue to champion our shared services and collaborations with other local governments, amalgamation is off the table for this term of Council.

The Relation between City Hall and Our Community / Our Citizens

As I close, I want to address one final, important issue that we will need to come to terms with as we launch ourselves into this term of Council – and that is the relationship between what we do in these chambers and the people who entrust us to be here.

Continued...

MINUTES OF THE INAUGURAL MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14th STREET, NORTH VANCOUVER, BC, ON MONDAY, NOVEMBER 5, 2018.

7. MAYOR'S INAUGURAL ADDRESS – Continued

It also includes the relationship with our youngest citizens, who are yet too young to vote, but whose voice absolutely matters.

The business we conduct in these chambers is absolutely important. The public input we receive at the outset of each Council meeting, in public hearings and public meetings, and in the early public input process for development applications is equally important.

But we need to recognize that these opportunities and these issues limit our interactions with the public as much as they facilitate them.

In a world where so many people in our community find it difficult to be here for these meetings and where their interests extend far beyond the issues of development around which public input is most often encouraged, we need to find new ways to engage our citizens on their terms.

To build a truly caring community we need to have a deeper understanding of the people who live in our City and the circumstances that impact their lives.

The stories of their lived experiences need to be told, acknowledged and reflected in the way we design our City.

That means continuing to communicate to the public about what we are doing as a Council and a Corporation, but putting an emphasis on true engagement that emphasizes the exchange of ideas as much as the sharing of messages.

It means finding new ways – in an age of new social media tools – of helping people participate “virtually” on issues from development to social inclusion.

It means ensuring our committee structure, which too often reflects issues whose importance is long past, stays relevant and engaged with the realities of our citizens today and that the thread of engagement is pulled through each of these committees.

It means ensuring that effective public engagement is measured, not only by the number of messages sent and received, but as by the diversity of voices that are coming to the table – and that will mean a new way of not simply being open to public input, but of soliciting it from people who might not regularly find themselves engaged with or inspired by “municipal” issues.

So as we end the formal portion of tonight’s proceedings, I want to first say to our staff, I believe you are an amazingly talented group of professionals and I thank you for choosing to work at the City.

Continued...

MINUTES OF THE INAUGURAL MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14th STREET, NORTH VANCOUVER, BC, ON MONDAY, NOVEMBER 5, 2018.

7. MAYOR'S INAUGURAL ADDRESS – Continued

I have challenged you on a number of things this evening, and I want you to be innovative, to think outside the box, to be bold, and take risks (within reason), knowing that sometimes we may not get it right. From there we learn and adapt.

I want you each and every day to be inspiring; to be inspired by others; and never lose sight of our focus: people.

To Council, I am so excited to get to work as a team, and together as a Council provide the leadership to find the solutions and make the decisions at this table that will create A City for People: A Healthy City for All.

And finally, to you the citizens, I want to once again say how humbled I am – and I think I speak for all of Council when I say this – by the trust that our people have placed in us.

And along with the rest of Council I pledge to fulfill that trust to the best of my ability for each and every day I will be lucky enough to serve you, our citizens.

Moved by Councillor Bell, seconded by Councillor Back

THAT the Mayor's address be received and entered in the Minutes of the Meeting.

CARRIED UNANIMOUSLY

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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, FEBRUARY 11, 2019**

REPORT

13. 2019-2028 Draft Preliminary Project Plan – File: 05-1705-30-0019/2019

Report: Deputy Director, Finance, January 30, 2019

Moved by Councillor Valente, seconded by Councillor Girard

PURSUANT to the report of the Deputy Director, Finance, dated January 30, 2019, entitled “2019-2028 Draft Preliminary Project Plan”:

THAT Council provide input on the 2019-2028 Draft Preliminary Project Plan;

AND THAT the Project Plan be adjusted on the basis of feedback received and brought back at a subsequent meeting for consideration.

CARRIED UNANIMOUSLY



The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Leslie Garber, Deputy Director of Finance

Subject: 2019-2028 DRAFT PRELIMINARY PROJECT PLAN

Date: January 30, 2019 File No: 05-1705-30-0019/2019

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

RECOMMENDATION:

PURSUANT to the report of the Deputy Director of Finance, dated January 30, 2019, entitled "2019-2028 Draft Preliminary Project Plan":

THAT the members of council provide input on the 2019-2028 Draft Preliminary Project Plan;

AND THAT the Plan be adjusted on the basis of feedback received and brought back at a subsequent meeting for consideration.

ATTACHMENTS:

1. 2019 – 2028 Draft Preliminary Project Plan dated February 11, 2019 (CityDoc #1745394)

DISCUSSION:

This report presents the first draft of the Preliminary 2019-2028 Project Plan (**Attachment 1**).

The City's Project Plan represents the project portion of the City's required Financial Plan. Projects are those expenditures having a specific deliverable, and definite beginning and endpoint, as opposed to operational expenditures such as wages, maintenance, and energy costs which are relatively continuous.

While the Community Charter requires only that each municipality have a 5-year Financial Plan, the City's project planning is done on a 10-year basis, in order to provide a more realistic timeframe for planning, and to meet the requirements imposed by the legislation relating to Development Cost Charges.

The 2019-2028 Draft Preliminary Project Plan (**Attachment 1**) lists the projects proposed by staff for inclusion in the Project Plan, proposes various sources of funding for the projects, and represents the collective priorities determined by the City's Leadership Team. ***This is provided for information purposes at this time and should be considered a work in progress.***

The City typically prepares two versions of the 10-year Project Plan each year. In the fall, a preliminary version of the plan is presented to Council. The preliminary version covers the 10-year period starting the year immediately following the presentation of the fall version. Council is presented with the preliminary plan at that time to allow for discussion and the final version of the plan is incorporated into the City's overall Financial Plan Bylaw in the spring. On election years, such as 2018, this step is delayed to the beginning of the following year.

Council may want to prioritize capital projects. If this is the case, Council members would be provided forms to rank the amenity and non-infrastructure projects by confirming or modifying the timing that is proposed in the draft of the Plan, by assigning each project an "A", "B" or "C" as follows:

- Priority A: Project should be completed as a priority, preferably within the next two to five years
- Priority B: Project should stay on the list, and be completed within the next ten years
- Priority C: Postpone project

This input could then be consolidated and brought forward to Council for further discussion. The comments are taken into consideration before completion of the Preliminary Project Plan. The infrastructure maintenance & renewal projects were not ranked, as maintenance of existing assets is considered priority.

Staff is not currently recommending that Council undertake a formal prioritization process for the 2019-2028 Project Plan, however, there is still opportunity for Council to remove or add projects to the Plan. In late 2018, Mayor and Council began a strategic planning process the results of which will set out their goals for the next four years. Year one of the 2019-2028 Draft Preliminary Project Plan presented to Council is fully funded and will allow for a variety of infrastructure and amenity projects to continue while the strategic planning process continues. Staff will then review the projects for years two through ten for alignment to the Strategic Plan.

Funding Sources

The 2019 - 2028 Draft Preliminary Project Plan is funded from the annual tax transfer from operations, tax sale land interest, external contributions and other City amenity and non-amenity reserves, etc. The 2019 funding transfer from Operations is budgeted at

approximately \$9.5 million and the projected 2019 Tax Sale Land Interest is estimated to be around \$0.74 million. It is important to note that these sources of funds are used mainly to fund infrastructure renewal type projects such as pavement management, facilities capital, IT projects, etc.

The present version of the Plan funds the projects by substantially depleting the following reserves:

1. General Building Reserve,
2. Infrastructure Reserve,
3. General Equipment Reserve,
4. Fire Equipment Reserve,
5. Computer Equipment Reserve, and
6. Sustainable Transportation Reserve.

With the exception of variable contributions to the Fire equipment reserve, only the annual \$2.6 million contribution to the Civic Amenity Fund for Harry Jerome Community Recreation Centre, \$85,000 to Public Art, \$65,000 to Carbon Fund and \$87,500 for the Sustainable Transportation reserve is maintained in the Plan's first 5 years. In the past, an annual contribution for \$260,000 was provided to the Affordable Housing Reserve. However, since the balance of the fund is in excess of \$2.5 million, coupled with the fact the new Density Bonus policy provides 20% of contributions for affordable housing; the annual contribution has been discontinued.

The reserves are meant to function as both an annual source of funds, and as a means to replace more costly assets over time. As there has not been excess general capital funding available for the last number of years projects have been funded directly through the annual tax levy and funding has not been transferred through the reserve funds.

In addition to depleting the above mentioned reserves the plan also makes use of the Civic Amenity Reserve Fund for many of the new initiatives included in the plan. A significant source of the Civic Amenity Reserve funding used is the contributions received for the density purchase for the Northmount development at 1325-1345 East 13th Street (\$10.7 million). Future years of the plan make use of the anticipated density bonus contribution from the same site (\$5.1 million). During the discussion regarding the rezoning of this site, Council discussed setting this funding aside as a contingency for the Harry Jerome Community Recreation Centre (HJCRC) project. Should Council wish to direct these contributions to the HJCRC project, alternative funding sources would need to be found for some of the projects currently funded in the plan to proceed. Major projects funded from these sources in the first five years of the Plan are included in the table below.

Project	\$
Central Waterfront Public Realm	\$ 1,200,000
Waterfront Park Master Plan & Implementation	\$ 5,015,000
New Sidewalks to Complete Pedestrian Network	\$ 760,000
Pedestrian Scale Lighting Grand Boulevard Park	\$ 750,000
Casano Loutet Overpass	\$ 910,000
New Pedestrian Crossings Facilities	\$ 850,000
Pedestrian and Roadway Lighting Implementation	\$ 985,000
Marine-Main B-Line Corridor	\$ 3,955,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	\$ 1,400,000
	\$ 15,825,000

Note that there is approximately a **\$5.1 million** combined shortfall in Years 2 (2020) and 3 (2021) of the 10 year Plan. While 2020 and 2021 were fully funded in the 2018-2027 Project Plan, the departmental submissions for the 2019-2028 Project Plan indicated increased requirements for maintenance and replacement (M&R) projects and additional non-amenity projects. The table below indicates areas of marked increased demand for non-amenity related City funding.

	2018-2027 Plan		2019-2028 Plan		Increase	
	2020	2021	2020	2021	2020	2021
Building Capital Maint. - all buildings	1,012,000	452,000	1,684,000	1,508,000	672,000	1,056,000
Sidewalk Infil & Reconstr.	170,000	170,000	170,000	420,000	-	250,000
Fell: Slope Stability & Retaining Wall	-	-	250,000	500,000	250,000	500,000
Aging Pole Replacement	50,000	50,000	250,000	250,000	200,000	200,000
St. Andrews Playground Repl.	100,000	-	275,000	-	175,000	-
Electric Vehicle Strategy Impl.	-	-	230,000	160,000	230,000	160,000
Community Engagement	-	-	160,000	-	160,000	-
Strategic Planning	-	-	100,000	100,000	100,000	100,000
	1,332,000	672,000	3,119,000	2,938,000	1,787,000	2,266,000

The shortfall indicates that some planned projects may need to be deferred to later years of the plan. As has been past practice, the renewal of existing infrastructure has been prioritized in the 2019-2028 Draft Preliminary Project Plan and as such a number of non-infrastructure initiatives would be unfunded for 2020 and 2021. Projects for these years will be reviewed for alignment with the Strategic Plan; projects will then be brought forward for funding options as part of the 2020-2029 Financial Plan process.

DRAFT PRELIMINARY 2019-2028 PROJECT PLAN ANALYSIS

The Draft Preliminary 10 year Project Plan includes proposed projects totaling \$394.6 million. The 2019 proposed projects total \$70.6 million. It should be noted that authority to spend these funds for such provisions will only be appropriated by a further motion of Council. The proposed projects are summarized as follows:

	2019 (Only)	Total 2019-2028
Land/Major Investments	\$ 28.8 m	\$ 31.5 m
Buildings	\$ 21.3 m	\$ 212.4 m
Structures	\$ 15.1 m	\$ 111.1 m
Equipment	\$ 5.4 m	\$ 39.6 m
Total Requested	\$ 70.6 m	\$ 394.6 m

* Note that 2019 figures are higher on an annual basis as it includes provisions for potential projects (Parkland Acquisition, External Contributions, various amenity project provisions etc.)

Land/Major Investments

This section of the Plan includes provisions for strategic land and park acquisitions, as well as providing potential funding for major investments such as Affordable Housing Potential Projects, and a provision for external funding and contributions. This portion of the Plan is currently fully funded.

Buildings

The Building Projects included in the Plan are further categorized as follows:

1. Capital Maintenance
2. Major Renovation
3. Proposed New Projects

The Plan includes \$21.3 million in overall Building Projects for 2019. There is \$1.9 million set aside for various Capital Maintenance projects at Civic Centre, Gerry Brewer Building, Fire Hall, City owned buildings, NVRC etc. This includes funding for atrium window replacement at Civic Centre, demolition of 1225 Heywood and lighting efficiency upgrades to the Fire Hall.

The Plan provides for \$14.5 million for the renewal of the Harry Jerome complex funded from the Civic Amenity Reserve.

The 2019 Plan also provides for approximately \$4.6 million in major new projects including the Shipyards Public Realm (\$1,200,000), Seabus Upgrades (\$250,000), New Museum (\$525,000), Lot 5 Development (\$310,000), various Civic Centre Improvements (\$572,450), expansion of Staff Work Areas and Meeting Space (\$780,000) and Civic Centre Addition feasibility study (\$25,000).

Structures

This portion of the 2019 Project Plan includes projects totaling \$15.1 million which consists of the following:

1. Transportation and Streets - \$ 13.7 million
2. Parks and Greenways - \$ 1.3 million
3. Public Art - \$ 0.1 million

It is important to note that the Plan assumes \$3.8 million in external funding and \$1.5 million in DCC's which results in a net City funding request of approximately \$9.8 million.

The Transportation and Streets projects includes funding for pavement management, pedestrian, cycling and transit improvements, greenways and other works. Pavement Management accounts for \$2.0 million, or approximately 23%, of the City funding for Streets and Transportation 2019 projects. As well, note that the \$500,000 Provision for Local Area Services is funded from the Local Area Services fund. The 2019 Project Plan includes funding for pedestrian level lighting in Grand Boulevard Park (\$750,000), new traffic signals at various locations (\$1,095,000 City Funding/DCC's and \$150,000 External Funding), Casano Loutet Overpass (\$1,333,334 City Funding/DCC's and \$2,666,666 External Funding) and Marine-Main Corridor Improvements (\$625,000 City Funding and \$625,000 External Funding).

The Parks and Environment 2019 requests include trail and forest restoration for Lynmouth Park (\$100,000) and Greenwood Park (\$250,000), a new Lower Lonsdale off-leash area (\$250,000) as well as funding for the design of the new Eastern Avenue Park (\$100,000) and the Harry Jerome Neighbourhood Lands Park (\$200,000).

Following a request of the Public Art Program Steering Committee, which was supported by Council in 2006, funds equal to 1% of the Lower Lonsdale Non-Tax Sale Land sales are being set aside to provide for integrated public art in the Lower Lonsdale area. This amount is provided in addition to the \$85,000 per year that is provided for Public Art from the tax levy transfer.

Equipment

The 2019 requests for the equipment section total \$5.4 million which consists of the following:

1. General Equipment - \$ 0.7 million
2. Information Technology - \$1.3 million
3. Engineering Equipment - \$ 1.0 million
4. Fire Equipment - \$0.2 million
5. Block Funding, On-Going Programs & One-Time Studies/Projects - \$2.2 million

The proposed 2019 IT projects include funding for a variety of maintenance and replacement items and NVRC IT projects.

The Engineering Equipment request includes the replacement of a tandem dump truck and three mini dump trucks. Funding for these projects is provided by the Engineering Equipment Reserve Fund.

The Fire equipment request includes the replacement of Fire Prevention Division vehicles, turnout gear and other equipment.

Block funding (\$825,000) is allocated to various departments to provide flexibility for the acquisition of low dollar items, less than \$10,000, as the need arises through the year. Other projects includes Corporate Climate Action Implementation (\$150,000 City Funding and \$50,000 External Funding), Electric Vehicle Strategy Implementation (\$210,000 City Funding and \$100,000 External Funding), Strategic Planning (\$300,000) as well as other events and engagement activities.

Funding Appropriations and Plan Modifications

Support for the current Plan is part of an ongoing process; Council will have many more opportunities to make modifications to funding provisions to projects in the 10-Year plan. Council must pass funding resolutions (or bylaws in the case of DCC funding) before spending can take place.

FINANCIAL IMPLICATIONS:

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

Note that supplementary information reports for the non-routine projects exceeding \$500,000 in the first five years of the Plan have been included in the February 11, 2019 Regular Council Agenda Package.

INTER-DEPARTMENTAL IMPLICATIONS:

The Draft Preliminary 2019-2028 Project Plan is a reflection of the policies of the City and the work plans of all City departments. Finance staff relies on their close working relationship with staff in other departments and the City's shared-cost agencies, in developing this Plan. Finance wishes to thank all the members of staff who contribute so much of their time and effort to this process.

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

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The preparation and approval of a Project Plan is consistent with the requirements of the Community Charter, with the 2019 Project Plan Objectives, and with several of the objectives of the City's 2014 Official Community Plan.

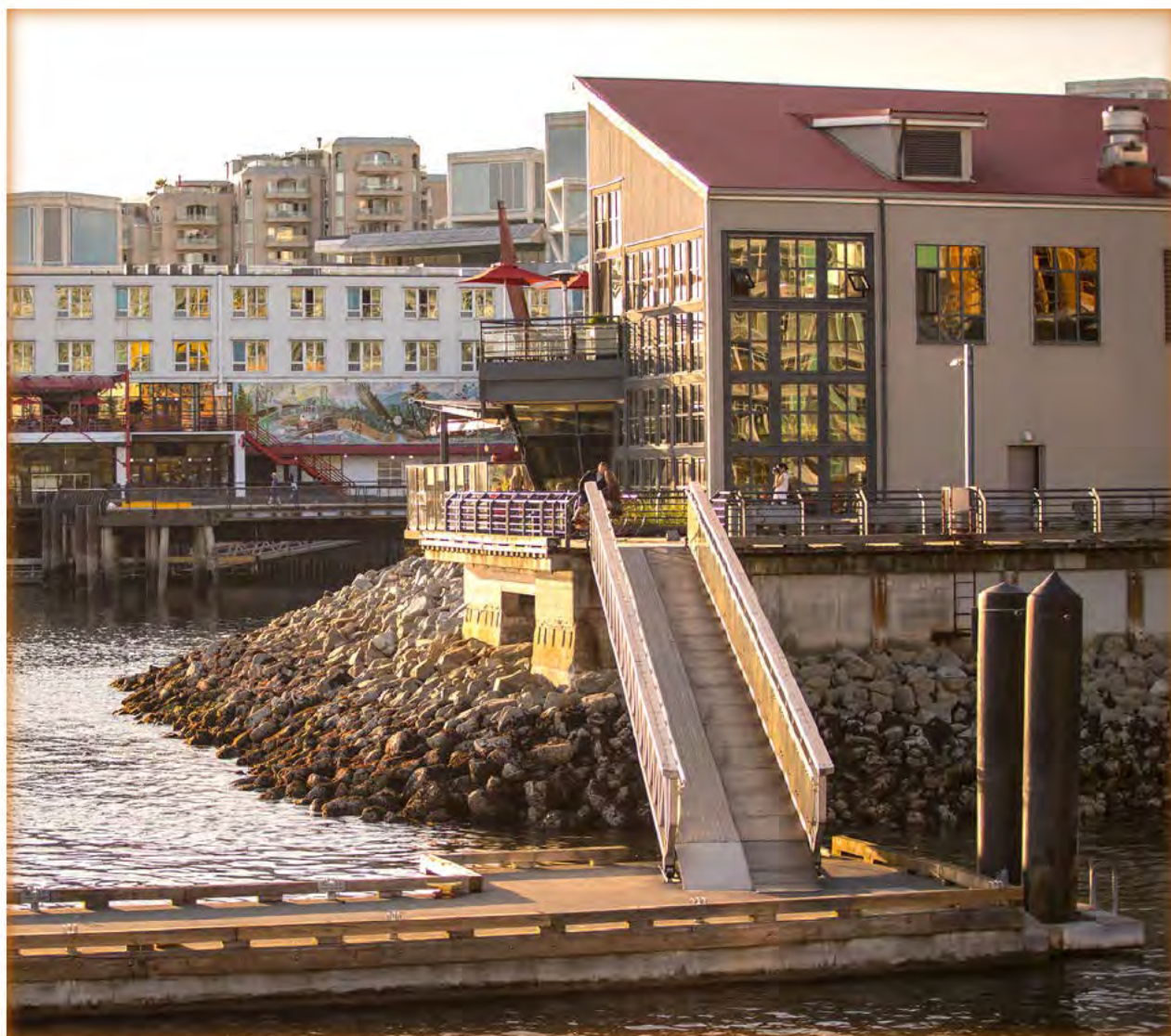
RESPECTFULLY SUBMITTED:



Leslie Garber
Deputy Director of Finance

2019 - 2028 Draft Preliminary Project Plan

FEBRUARY 11, 2019 | FINANCE DEPARTMENT



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Basic assumptions underlying the Plan include:

1. When provided, costs are based upon the best currently available information, and this means that some of the costs are more accurate than others. Factors affecting accuracy include the level of detailed planning which has been completed for the individual projects and plans, and the timing of the projects. In general, 2019 costs are more accurate than costs for future years.
2. There is an important exception. An estimated cost for Harry Jerome Redevelopment and Renewal will not be known until the scope of the project has been determined. The amount included in the Plan is a "placeholder" indicating the amount of funding the City may be able to provide toward the projects, assuming priorities are not changed.

Forecast Assumptions

3. The Plan reflects the current forecast for the budget year, and provides an allocation basis for subsequent year-to-year funding. Only the current year budgets will be used to appropriate funds; the subsequent years' budgets will be revised in the following years' Plans.
4. The Plan reflects the City's longstanding practice of using internal reserves as the basis for financing. The Plan is therefore sensitive to interest rate and reserve contribution fluctuations (including contributions from land sales), and also reflects the necessity to postpone projects until reserve funds are sufficient to support them.
5. The City currently has no debt, and there is no borrowing forecast in the Plan.

Contribution Assumptions

6. Contributions include amounts anticipated through fundraising and other private contributions, including those provided by developers, as well as contributions from senior levels of government, where these may be available.
7. Anticipated contributions from outside sources are shown as a source of funds for projects in the Plan, where it is reasonable to anticipate receipt of the funds. However, it should be noted that, for projects funded by contributions, the project scope as envisioned cannot be guaranteed if the contributions are not forthcoming.

Structure of the Plan

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

Projects are grouped into ten categories as follows:

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

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

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

Project Types

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

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

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

Provisions are included in the plan to provide Council with some flexibility to fund projects from various designated sources of funding are also included in the Base Program. Such provisions can only be appropriated after a project has been identified and approved by Council. These projects are mainly colour coded in Green at the top right-hand corner of the project sheets, as well as in the left-hand column of the detailed project listings following each tab. Because the priorities for maintenance are based primarily on condition and requirements of the infrastructure, these projects have been so coded by the respective Project Manager and funding for those projects has been identified.

Projects in the Major Renovation, New Capital Assets, and Other Projects categories would provide new facilities and/or new levels of service to the community. These projects have been colour coded in Blue or in Red in the left-hand column of the detailed project listings as well as in the top right-hand corner of the project sheets. Blue projects are those that have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Red projects are projects that do not have a dedicated source of funding and for which a source of funding remains to be identified. Please note some maintenance and replacement projects have been colour coded Blue if they have a dedicated source of funds, for example, the Justice Administration Building Reserve. Council will be asked to rank Amenity and non-infrastructure projects.

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

10 Year Summary (Excluding Utilities)

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	\$ -	\$ 31,500,000	\$ -	\$ 31,500,000
2 - Buildings	10,071,036	191,430,113	10,904,400	212,405,548
3 - Streets & Transportation	30,170,000	28,407,941	22,000,259	80,578,200
4 - Parks & Environment	11,051,000	1,930,500	16,619,500	29,601,000
5 - Public Art	-	900,000	-	900,000
6 - General Equipment	4,120,077	1,092,173	-	5,212,250
7 - IT Equipment	4,185,431	264,925	5,058,000	9,508,356
8 - Engineering Equipment	70,000	7,404,000	50,000	7,524,000
9 - Fire Equipment	6,010,000	-	-	6,010,000
10 - Block Funding, Ongoing Progr, Other Projects	7,437,856	1,303,637	2,612,600	11,354,093
TOTAL	\$ 73,115,399	\$ 264,233,289	\$ 57,244,759	\$ 394,593,447

2019 - 2028 PROJECT PLAN SUMMARY

	2019	2020	2021	2022	2023	2024-2028	TOTAL
LAND/MAJOR INVESTMENTS							
Funding Requested	28,800,000	300,000	300,000	300,000	300,000	\$1,500,000	\$31,500,000
City Funding	13,800,000	300,000	300,000	300,000	300,000	1,500,000	16,500,000
Contributions	15,000,000	-	-	-	-	-	15,000,000
Funded Amount	28,800,000	300,000	300,000	300,000	300,000	1,500,000	31,500,000
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDINGS							
Funding Requested	\$ 21,292,288	\$ 161,124,440	\$ 4,447,335	\$ 16,723,610	\$ 5,494,795	\$3,323,080	\$212,405,548
City Funding	21,115,486	160,504,126	4,089,186	17,080,960	5,384,643	3,082,495	211,256,895
Contributions	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Funded Amount	21,292,288	160,666,940	4,436,635	17,181,110	5,505,495	3,323,080	212,405,548
Funding Excess (Shortfall)	\$0	(\$457,500)	(\$10,700)	\$457,500	\$10,700	\$0	\$0
STRUCTURES							
Funding Requested	\$ 15,073,400	\$ 22,308,400	\$ 23,463,400	\$ 9,994,000	\$ 11,174,000	\$29,066,000	\$111,079,200
City Funding	11,322,334	12,503,550	16,059,000	9,404,450	11,809,000	28,616,000	89,714,334
Contributions	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Funded Amount	15,073,400	21,427,950	22,728,400	10,874,450	11,909,000	29,066,000	111,079,200
Funding Excess (Shortfall)	\$0	(\$880,450)	(\$735,000)	\$880,450	\$735,000	\$0	\$0
EQUIPMENT							
Funding Requested	\$ 5,415,143	\$ 6,457,970	\$ 4,781,867	\$ 2,924,717	\$ 3,011,167	\$ 17,017,835	\$ 39,608,699
City Funding	4,970,638	4,017,820	3,544,617	4,448,552	4,168,079	16,057,583	37,207,287
Contributions	444,505	340,150	239,250	181,245	236,008	960,252	2,401,412
Funded Amount	5,415,143	4,357,970	3,783,867	4,629,797	4,404,087	17,017,835	39,608,699
Funding Excess (Shortfall)	\$0	(\$2,100,000)	(\$998,000)	\$1,705,080	\$1,392,920	\$0	\$0
GENERAL CAPITAL TOTALS							
FUNDING REQUESTED	\$ 70,580,831	\$190,190,810	\$32,992,602	\$29,942,327	\$19,979,962	\$50,906,915	\$394,593,447
CITY FUNDING	51,208,458	177,325,495	23,992,802	31,233,961	21,661,722	49,256,078	354,678,515
CONTRIBUTIONS	19,372,373	9,427,365	7,256,100	1,751,396	456,860	1,650,837	39,914,932
FUNDING EXCESS (SHORTFALL)	\$0	(\$3,437,950)	(\$1,743,700)	\$3,043,030	\$2,138,620	\$0	\$0

2019 - 2028 PROJECT PLAN

PROJECTS FUNDED MATCHED TO FUNDING SOURCES

	2019	2020	2021	2022	2023	2024-2028	TOTAL
LAND & MAJOR INVESTMENTS - TAB 1							
Various Land Acquisitions	3,500,000	-	-	-	-	-	3,500,000
Parks Acquisition	10,000,000	-	-	-	-	-	10,000,000
Major Investments	15,200,000	200,000	200,000	200,000	200,000	1,000,000	17,000,000
Cemetery	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Funding Requested	\$ 28,800,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ 31,500,000
City Funding Provided							
TSL Principal	3,500,000	-	-	-	-	-	3,500,000
Parks DCC Reserve	9,900,000	-	-	-	-	-	9,900,000
General Reserve	100,000	-	-	-	-	-	100,000
Affordable Housing Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Cemetery Development Reserve	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
City Funding Provided	13,800,000	300,000	300,000	300,000	300,000	1,500,000	16,500,000
Contributions	15,000,000	-	-	-	-	-	15,000,000
Total Funding Provided	28,800,000	300,000	300,000	300,000	300,000	1,500,000	31,500,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDINGS - TAB 2							
Capital Maintenance							
Funding Requested	\$ 1,931,130	\$ 1,846,610	\$ 1,854,635	\$ 970,660	\$ 694,795	\$ 3,323,080	\$ 10,620,910
City Funding Provided							
Annual Budget	1,583,094	799,719	1,507,186	870,510	573,943	3,082,495	8,416,946
TSL Interest	-	884,077	-	-	-	-	884,077
Justice Administration Building Reserve	51,234	-	-	-	-	-	51,234
Civic Amenity	120,000	-	-	-	-	-	120,000
City Funding Provided	1,754,328	1,683,796	1,507,186	870,510	573,943	3,082,495	9,472,257
Contributions	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Total Funding Provided	1,931,130	1,846,610	1,854,635	970,660	694,795	3,323,080	10,620,910
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Renovation Requirements							
Funding Requested	\$ 14,747,370	\$ 157,475,330	\$ 2,407,000	\$ 15,437,200	\$ -	\$ -	\$ 190,066,900
City Funding Provided							
Annual Budget	-	200,000	-	-	-	-	200,000
Civic Amenity Fund	14,547,370	157,275,330	2,407,000	15,437,200	-	-	189,666,900
General Reserve	200,000	-	-	-	-	-	200,000
City Funding Provided	14,747,370	157,475,330	2,407,000	15,437,200	-	-	190,066,900
Contributions	-	-	-	-	-	-	-
Total Funding Provided	14,747,370	157,475,330	2,407,000	15,437,200	-	-	190,066,900
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed New Projects							
Funding Requested	4,613,788	1,802,500	185,700	315,750	4,800,000	-	11,717,738
City Funding Provided							
Annual Budget	-	-	-	-	4,800,000	-	4,800,000
Tax Sale Land Principal	198,779	-	-	457,500	10,700	-	666,979
TSL Interest	687,869	-	-	240,750	-	-	928,619
Civic Amenity Fund	2,718,000	1,345,000	175,000	75,000	-	-	4,313,000
General Building	62,787	-	-	-	-	-	62,787
Parking Reserve Fund	120,000	-	-	-	-	-	120,000
Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
General Reserve	736,794	-	-	-	-	-	736,794
City Funding Provided	4,613,788	1,345,000	175,000	773,250	4,810,700	-	11,717,738
Contributions	-	-	-	-	-	-	-
Total Funding Provided	4,613,788	1,345,000	175,000	773,250	4,810,700	-	11,717,738
Excess Funding (Shortfall)	-	(\$457,500)	(\$10,700)	\$457,500	\$10,700	\$0	\$0
TOTAL Buildings							
Requirements	\$ 21,292,288	\$ 161,124,440	\$ 4,447,335	\$ 16,723,610	\$ 5,494,795	\$ 3,323,080	\$ 212,405,548
City Funding Provided	21,115,486	160,504,126	4,089,186	17,080,960	5,384,643	3,082,495	211,256,895
Contributions	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	(\$457,500)	(\$10,700)	\$457,500	\$10,700	\$0	\$0

2019 - 2028 PROJECT PLAN

PROJECTS FUNDED MATCHED TO FUNDING SOURCES

	2019	2020	2021	2022	2023	2024-2028	TOTAL
STRUCTURES							
STREETS MASTER PLAN - TAB 3							
Funding Requested	\$ 13,649,400	\$ 17,849,400	\$ 19,159,400	\$ 6,675,000	\$ 4,115,000	\$ 19,130,000	\$ 80,578,200
City Funding Provided							
Annual Budget	1,385,000	2,202,762	2,615,708	3,140,000	2,560,000	13,136,250	25,039,720
TSL Interest	-	-	1,179,743	880,450	735,000	-	2,795,193
Civic Amenity Fund	4,403,759	4,101,250	5,298,950	1,398,950	670,150	2,060,050	17,933,109
Infrastructure Fund	485,346	460,000	460,000	200,000	200,000	1,000,000	2,805,346
LAS Fund	500,000	-	-	-	-	-	500,000
Transportation DCCs	1,489,125	663,300	1,381,050	391,050	509,850	2,108,700	6,543,075
Sustainable Transportation	45,450	100,000	182,981	-	-	-	328,431
Carbon Fund	75,000	75,000	186,260	75,000	75,000	375,000	861,260
General Reserve	1,514,654	442,238	450,308	-	-	-	2,407,200
City Funding Provided	9,898,334	8,044,550	11,755,000	6,085,450	4,750,000	18,680,000	59,213,334
Contributions	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Total Funding Provided	13,649,400	16,968,950	18,424,400	7,555,450	4,850,000	19,130,000	80,578,200
Excess Funding (Shortfall)	\$0	(\$880,450)	(\$735,000)	\$880,450	\$735,000	\$0	\$0
PARKS MASTER PLAN - TAB 4							
Funding Requested	\$ 1,289,000	\$ 4,374,000	\$ 4,219,000	\$ 3,234,000	\$ 6,974,000	\$ 9,511,000	\$ 29,601,000
City Funding Provided							
Annual Budget	689,000	1,774,000	519,000	284,000	474,000	7,311,000	11,051,000
Civic Amenity Fund	550,500	1,931,750	2,487,250	2,950,000	6,500,000	2,200,000	16,619,500
Parks DCC Fund	49,500	668,250	1,212,750	-	-	-	1,930,500
City Funding Provided	1,289,000	4,374,000	4,219,000	3,234,000	6,974,000	9,511,000	29,601,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	1,289,000	4,374,000	4,219,000	3,234,000	6,974,000	9,511,000	29,601,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC ART PROGRAM - TAB 5							
Funding Requested	\$ 135,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 900,000
City Funding Provided							
Public Art Fund	135,000	85,000	85,000	85,000	85,000	425,000	900,000
City Funding Provided	135,000	85,000	85,000	85,000	85,000	425,000	900,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	135,000	85,000	85,000	85,000	85,000	425,000	900,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Structures							
Funding Required	\$ 15,073,400	\$22,308,400	\$23,463,400	\$9,994,000	\$11,174,000	\$29,066,000	\$ 111,079,200
Funding provided	11,322,334	12,503,550	16,059,000	9,404,450	11,809,000	28,616,000	89,714,334
Contributions	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	(\$880,450)	(\$735,000)	\$880,450	\$735,000	\$0	\$0

2019 - 2028 PROJECT PLAN

PROJECTS FUNDED MATCHED TO FUNDING SOURCES

	2019	2020	2021	2022	2023	2024-2028	TOTAL
EQUIPMENT							
GENERAL EQUIPMENT - TAB 6							
Funding Requested	\$ 695,750	\$ 452,000	\$ 576,950	\$ 509,000	\$ 540,950	\$ 2,437,600	\$ 5,212,250
City Funding Provided							
Annual Budget	546,104	358,564	405,304	409,969	383,906	1,960,242	4,064,087
General Equipment Fund	41,780	-	14,210	-	-	-	55,990
City Funding Provided	587,884	358,564	419,514	409,969	383,906	1,960,242	4,120,077
Contributions	107,867	93,437	157,437	99,032	157,045	477,358	1,092,173
Total Funding Provided	695,750	452,000	576,950	509,000	540,950	2,437,600	5,212,250
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY - TAB 7							
Funding Requested	\$ 1,289,253	\$ 1,687,753	\$ 803,700	\$ 1,086,500	\$ 810,000	\$ 3,831,150	\$ 9,508,356
City Funding Provided							
Computer Equipment Fund	171,258	-	-	-	-	-	171,258
Annual Budget	1,005,495	575,503	228,350	2,168,750	805,500	3,720,575	8,504,173
TSL Interest	-	-	-	-	568,000	-	568,000
City Funding Provided	1,176,753	575,503	228,350	2,168,750	1,373,500	3,720,575	9,243,431
Contributions	112,500	22,250	7,350	7,750	4,500	110,575	264,925
Total Funding Provided	1,289,253	597,753	235,700	2,176,500	1,378,000	3,831,150	9,508,356
Excess Funding (Shortfall)	\$0	(\$1,090,000)	(\$568,000)	\$1,090,000	\$568,000	\$0	\$0
ENGINEERING EQUIPMENT - TAB 8							
Funding Requested	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
City Funding Provided							
Engineering Equipment Fund	840,000	1,233,000	536,000	341,000	235,000	4,219,000	7,404,000
General Reserve	70,000	-	-	-	-	-	70,000
TSLI	50,000	-	-	-	-	-	50,000
City Funding Provided	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	-
FIRE EQUIPMENT - TAB 9							
Funding Requested	\$ 250,000	\$ 1,030,000	\$ 1,490,000	\$ 195,000	\$ 590,000	\$ 2,455,000	\$ 6,010,000
Fire Equipment Fund	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
City Funding Provided	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BLOCK FUNDING, ON-GOING PROGRAMS & OTHER PROJECTS - TAB 10							
Funding Requested	\$ 2,220,140	\$ 2,055,217	\$ 1,375,217	\$ 793,217	\$ 835,217	\$ 4,075,085	\$ 11,354,093
City Funding Provided							
Annual Budget	861,078	820,753	800,753	700,753	710,753	3,563,765	7,457,856
Tax Sale Land Interest	-	-	-	633,080	824,920	39,000	1,497,000
Environmental Stewardship Fund	150,000	-	-	-	-	-	150,000
Civic Amenity	190,000	-	-	-	-	-	190,000
Fire Equipment Fund	50,000	-	50,000	-	50,000	100,000	250,000
General Reserve Fund	715,600	-	20,000	-	-	-	735,600
Child Care Improv Fund	9,323	-	-	-	-	-	9,323
Sustainable Transportation	20,000	-	-	-	-	-	20,000
City Funding Provided	1,996,001	820,753	870,753	1,333,833	1,585,673	3,702,765	10,309,779
Contributions	224,139	224,464	74,464	74,464	74,464	372,320	1,044,314
Total Funding Provided	2,220,140	1,045,217	945,217	1,408,297	1,660,137	4,075,085	11,354,093
Excess Funding (Shortfall)	\$0	(\$1,010,000)	(\$430,000)	\$615,080	\$824,920	\$0	\$0
TOTAL Equipment							
Requested	\$ 5,415,143	\$ 6,457,970	\$ 4,781,867	\$ 2,924,717	\$ 3,011,167	\$17,017,835	\$39,608,699
City Funding provided	4,970,638	4,017,820	3,544,617	4,448,552	4,168,079	16,057,583	37,207,287
Contributions	444,505	340,150	239,250	181,245	236,008	960,252	2,401,412
Excess Funding (Shortfall)	\$0	(\$2,100,000)	(\$998,000)	\$1,705,080	\$1,392,920	(\$0)	\$0
TOTAL Requirements							
Land	28,800,000	300,000	300,000	300,000	300,000	1,500,000	31,500,000
Buildings	21,292,288	161,124,440	4,447,335	16,723,610	5,494,795	3,323,080	212,405,548
Structures	15,073,400	22,308,400	23,463,400	9,994,000	11,174,000	29,066,000	111,079,200
Equipment	5,415,143	6,457,970	4,781,867	2,924,717	3,011,167	17,017,835	39,608,699
	\$ 70,580,831	\$ 190,190,810	\$ 32,992,602	\$ 29,942,327	\$ 19,979,962	\$ 50,906,915	\$ 394,593,447

**2019-2028 PROJECT PLAN
LAND AND MAJOR INVESTMENTS**

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
Various Land Acquisitions									
1 - 2	TSL Princ	Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
			\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Parks Acquisition - DCC Bylaw Commitment									
1 - 3	Park DCC / Gen. Res.	Provision for Park Acquisition - DCC	10,000,000	-	-	-	-	-	10,000,000
			\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Major Investments									
1 - 4	Aff Hsing	Affordable Housing Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
	External	Provision for External Funding and Contributions	15,000,000					-	15,000,000
			\$ 15,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 17,000,000
Cemetery									
1 - 5	Cemetery	City Cemetery Program	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 28,800,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ 31,500,000
TOTAL CONTRIBUTIONS			\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
NET FUNDING REQUESTED			\$ 13,800,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	\$ 16,500,000
Dedicated Funds									
Base Program									
External Funding									

2019-2028 PROJECT PLAN BUILDINGS

	2019	2020	2021	2022	2023	2024-2028	Total
Summary of Building Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Capital Maintenance	1,931,130	1,846,610	1,854,635	970,660	694,795	3,323,080	10,620,910
Major Renovation	14,747,370	157,475,330	2,407,000	15,437,200	-	-	190,066,900
Proposed New Projects	4,613,788	1,802,500	185,700	315,750	4,800,000	-	11,717,738
TOTAL FUNDING REQUESTED	\$ 21,292,288	\$ 161,124,440	\$ 4,447,335	\$ 16,723,610	\$ 5,494,795	\$ 3,323,080	\$ 212,405,548
CONTRIBUTIONS							
Capital Maintenance	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
Major Renovation	-	-	-	-	-	-	-
Proposed New Projects	-	-	-	-	-	-	-
TOTAL CONTRIBUTIONS	\$ 176,802	\$ 162,815	\$ 347,450	\$ 100,151	\$ 120,852	\$ 240,585	\$ 1,148,654
NET FUNDING REQUESTED							
Capital Maintenance	1,754,328	1,683,796	1,507,186	870,510	573,943	3,082,495	9,472,257
Major Renovation	14,747,370	157,475,330	2,407,000	15,437,200	-	-	190,066,900
Proposed New Projects	4,613,788	1,802,500	185,700	315,750	4,800,000	-	11,717,738
TOTAL CITY FUNDING REQUESTED	\$ 21,115,486	\$ 160,961,626	\$ 4,099,886	\$ 16,623,460	\$ 5,373,943	\$ 3,082,495	\$ 211,256,895

**2019-2028 PROJECT PLAN
BUILDINGS**

			2019	2020	2021	2022	2023	2024-2028	Total
Page	Funding Source	Capital Maintenance							
2 - 4	Ann. Budget	Maintenance & Replacement for Civic Centre	322,605	287,830	247,170	92,020	52,430	235,400	1,237,455
2 - 6	Ann. Budget / Justice Res	Maintenance & Replacement for Gerry Brewer Building	139,198	128,186	273,551	78,850	95,148	189,415	904,347
2 - 6	External	Maintenance & Replacement for Gerry Brewer Building - Required outside funding	176,802	162,815	347,450	100,151	120,852	240,585	1,148,654
2 - 8	Ann. Budget	Maintenance & Replacement for Fire Hall	133,215	148,195	119,305	32,635	27,285	351,495	812,130
2 - 10	Ann. Budget/ Civic Amenity	Maintenance & Replacement for City Owned/Non-City Used Buildings	493,805	190,460	288,365	53,500	31,565	172,270	1,229,965
2 - 12	Ann. Budget	Maintenance & Replacement for Parks Buildings	126,260	89,880	89,880	89,880	73,830	369,150	838,880
2 - 14	Ann. Budget	Maintenance & Replacement for Operations Centre	80,785	79,715	39,055	48,685	16,585	147,125	411,950
2 - 16	Ann. Budget	Maintenance & Replacement for Civic Library	83,460	84,530	104,860	44,940	32,100	162,640	512,530
2 - 18	Ann. Budget	The Shipyards - Lot 3 Building Maintenance	160,000	160,000	160,000	160,000	160,000	800,000	1,600,000
2 - 19	Ann. Budget	Library Reception Replacement	-	80,000	-	-	-	-	80,000
North Vancouver Recreation & Culture Commission									
2 - 20	Ann. Budget	Harry Jerome Community Recreation Centre	75,000	75,000	75,000	75,000	-	-	300,000
2 - 21	Ann. Budget	Memorial Community Recreation Centre	15,000	15,000	15,000	15,000	-	-	60,000
2 - 22	Ann. Budget	Mickey McDougall Community Recreation Centre	15,000	15,000	15,000	15,000	-	-	60,000
2 - 23	Ann. Budget	Centennial Theatre	65,000	255,000	50,000	90,000	35,000	405,000	900,000
2 - 25	Ann. Budget	John Braithwaite Community Centre	45,000	75,000	30,000	75,000	50,000	250,000	525,000
TOTAL REQUESTED IN PROJECT SHEETS			\$ 1,931,130	\$ 1,846,610	\$ 1,854,635	\$ 970,660	\$ 694,795	\$ 3,323,080	\$ 10,620,910
CONTRIBUTIONS			\$ 176,802	\$ 162,815	\$ 347,450	\$ 100,151	\$ 120,852	\$ 240,585	\$ 1,148,654
NET FUNDING REQUESTED			\$ 1,754,328	\$ 1,683,796	\$ 1,507,186	\$ 870,510	\$ 573,943	\$ 3,082,495	\$ 9,472,257
Major Renovation									
North Vancouver Recreation & Culture Commission									
2 - 27	Civic Amenity	Harry Jerome Community Recreation Centre	14,547,370	157,275,330	2,407,000	15,437,200	-	-	189,666,900
2 - 28	General Res.	Harry Jerome Complex - Major Repairs	200,000	200,000	-	-	-	-	400,000
TOTAL REQUESTED IN PROJECT SHEETS			\$ 14,747,370	\$ 157,475,330	\$ 2,407,000	\$ 15,437,200	\$ -	\$ -	\$ 190,066,900
CONTRIBUTIONS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET FUNDING REQUESTED			\$ 14,747,370	\$ 157,475,330	\$ 2,407,000	\$ 15,437,200	\$ -	\$ -	\$ 190,066,900

2019-2028 PROJECT PLAN BUILDINGS

			2019	2020	2021	2022	2023	2024-2028	Total
Page	Funding Source	Proposed New Projects							
<i>Library</i>									
2 - 30		Library Staff Area Improvements	-	90,000	-	-	-	-	90,000
2 - 31	Civic Amenity	Library Functional Plan Implementation	-	175,000	175,000	75,000	-	-	425,000
<i>Museum and Archives</i>									
2 - 32	Civic Amenity	New Museum for NVMA	525,000	-	-	-	-	-	525,000
<i>City</i>									
2 - 33	Civic Amenity	Central Waterfront Public Realm	1,200,000	-	-	-	-	-	1,200,000
2 - 34	Civic Amenity	Project Coordination and Oversight	433,000	-	-	-	-	-	433,000
2 - 35	Civic Amenity	Lonsdale Quay Public Realm	-	420,000	-	-	-	-	420,000
2 - 36	Civic Amenity	SeaBus Upgrades	250,000	-	-	-	-	-	250,000
2 - 37	Civic Amenity	Lot 5 Development	310,000	-	-	-	-	-	310,000
2 - 38	TSLI	Civic Centre Addition	25,000	-	-	-	3,000,000	-	3,025,000
2 - 39	TSLI	Fire Hall Vestibule	15,000	100,000	-	-	-	-	115,000
2 - 40	General Build.	Ops Centre Storage Site	65,000	-	-	-	-	-	65,000
2 - 41	TSLI	Feasibility - 1555 Forbes	30,000	-	-	-	-	-	30,000
2 - 42	TSLI	Civic Centre Improvements	572,450	267,500	10,700	240,750	-	-	1,091,400
2 - 44	TSLI/Gen Res	Staff Work Areas and Meeting Space	780,000	-	-	-	-	-	780,000
2 - 45	Annual Bud.	Replacement of City Hall Single Glazed Windows	-	-	-	-	1,800,000	-	1,800,000
2 - 46	Civic Amenity	Burrard Dry Dock Electrical Building	-	350,000	-	-	-	-	350,000
2 - 47	Civic Amenity	PGE Station Provision	-	400,000	-	-	-	-	400,000
2 - 48	TSL	719 West 2nd St Strategic Property Purchase 2015	198,779	-	-	-	-	-	198,779
2 - 49	Parking Res.	Presentation House Public Parking Lot	120,000	-	-	-	-	-	120,000
2 - 50	Heritage	Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
TOTAL REQUESTED IN PROJECT SHEETS			\$ 4,613,788	\$ 1,802,500	\$ 185,700	\$ 315,750	\$ 4,800,000	\$ -	\$ 11,717,738
CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 4,613,788	\$ 1,802,500	\$ 185,700	\$ 315,750	\$ 4,800,000	\$ -	\$ 11,717,738
Base Program									
Dedicated Funds									
New Initiatives									
External Funds									

2019-2028 PROJECT PLAN STRUCTURES SUMMARY

	2019	2020	2021	2022	2023	2024-2028	Total
Summary of Structure Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Streets and Transportation	13,649,400	17,849,400	19,159,400	6,675,000	4,115,000	19,130,000	80,578,200
Parks	1,289,000	4,374,000	4,219,000	3,234,000	6,974,000	9,511,000	29,601,000
Public Art	135,000	85,000	85,000	85,000	85,000	425,000	900,000
TOTAL FUNDING REQUESTED	\$ 15,073,400	\$ 22,308,400	\$ 23,463,400	\$ 9,994,000	\$ 11,174,000	\$ 29,066,000	\$ 111,079,200
CONTRIBUTIONS							
Streets and Transportation	3,751,066	8,924,400	6,669,400	1,470,000	100,000	450,000	21,364,866
Parks	-	-	-	-	-	-	-
Public Art	-	-	-	-	-	-	-
TOTAL CONTRIBUTIONS	\$ 3,751,066	\$ 8,924,400	\$ 6,669,400	\$ 1,470,000	\$ 100,000	\$ 450,000	\$ 21,364,866
DCC FUNDING							
Streets and Transportation	1,489,125	663,300	1,381,050	391,050	509,850	2,108,700	6,543,075
Parks	49,500	668,250	1,212,750	-	-	-	1,930,500
Public Art	-	-	-	-	-	-	-
TOTAL DCC FUNDING	\$ 1,538,625	\$ 1,331,550	\$ 2,593,800	\$ 391,050	\$ 509,850	\$ 2,108,700	\$ 8,473,575
NET FUNDING REQUESTED							
Streets and Transportation	8,409,209	8,261,700	11,108,950	4,813,950	3,505,150	16,571,300	52,670,259
Parks	1,239,500	3,705,750	3,006,250	3,234,000	6,974,000	9,511,000	27,670,500
Public Art	135,000	85,000	85,000	85,000	85,000	425,000	900,000
TOTAL CITY FUNDING REQUESTED	\$ 9,783,709	\$ 12,052,450	\$ 14,200,200	\$ 8,132,950	\$ 10,564,150	\$ 26,507,300	\$ 81,240,759

2019-2028 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
Pedestrian Improvements Program									
3 - 7	Annual Bud	Traffic Safety Improvements	40,000	40,000	40,000	40,000	45,000	225,000	430,000
3 - 8	Civic Amen.	New Sidewalks to Complete Pedestrian Network	151,500	151,500	151,500	151,500	151,500	757,500	1,515,000
3 - 8	DCC	New Sidewalks to Complete Pedestrian Network-DCC	148,500	148,500	148,500	148,500	148,500	742,500	1,485,000
3 - 9	Annual Bud.	Sidewalk Infill & Reconstruction	170,000	170,000	420,000	170,000	170,000	850,000	1,950,000
Total Safety/Pedestrian Improvements			\$ 510,000	\$ 510,000	\$ 760,000	\$ 510,000	\$ 515,000	\$ 2,575,000	\$ 5,380,000
Cycling Improvements Program									
3 - 10	Civic Amenity	Sutherland Trail	80,000	-	-	-	-	-	80,000
3 - 11	Civic Amenity	Bicycle Route Improvements	20,200	20,200	20,200	20,200	20,200	80,800	181,800
3 - 11	External	Bicycle Route Improvements - ROF	10,000	10,000	10,000	10,000	10,000	40,000	90,000
3 - 11	DCC	Bicycle Route Improvements - DCC	19,800	19,800	19,800	19,800	19,800	79,200	178,200
3 - 12	Civic Amenity	Covered Bike Shelter & Secured Bike Parking	-	-	-	25,000	50,000	90,000	165,000
3 - 13	Civic Amenity	Lynn Valley Interchange Northbound Transportation Improvements	-	100,000	300,000	-	-	-	400,000
3 - 14	Civic Amenity	East 13th Street Cycling Infrastructure	-	-	300,000	-	-	-	300,000
Total - Cycling Improvements			\$ 130,000	\$ 150,000	\$ 650,000	\$ 75,000	\$ 100,000	\$ 290,000	\$ 1,395,000
Transit Improvement Program									
3 - 15	Civic Amenity	Transit Stop Improvements	80,000	65,000	65,000	65,000	65,000	325,000	665,000
3 - 15	External	Transit Improvements - ROF	20,000	65,000	65,000	65,000	65,000	325,000	605,000
3 - 16	Annual Bud.	City Transit Shelter Program	-	-	-	40,000	20,000	60,000	120,000
3 - 16	External	City Transit Shelter Program- ROF	-	-	-	40,000	20,000	60,000	120,000
Total - Transit Improvements			\$ 100,000	\$ 130,000	\$ 130,000	\$ 210,000	\$ 170,000	\$ 770,000	\$ 1,510,000
Multi-Modal Improvement Program									
3 - 17	Civic Amenity	Greenways Wayfinding Program	20,000	20,000	20,000	-	-	20,000	80,000
3 - 18	Civic Amenity	East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
3 - 19	Annual Bud.	Fell Avenue: Slope stability and Retaining Walls	50,000	250,000	500,000	-	-	-	800,000
3 - 20	Civic Amenity	Semisch Greenway (W3rd to Semisch Park)	-	100,000	300,000	-	-	-	400,000
Total - Transit Improvements			\$ 70,000	\$ 370,000	\$ 1,120,000	\$ -	\$ -	\$ 20,000	\$ 1,580,000

2019-2028 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
Traffic Engineering Program									
3 - 21	TSLI	Traffic Signal System Upgrades	100,000	300,000	300,000	300,000	300,000	1,300,000	2,600,000
3 - 23		Traffic Signal Pre-Emption for Fire Emergency Vehicles	-	80,000	80,000	80,000	-	-	240,000
3 - 25	Civic Amenity	Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	105,000	280,000
3 - 27	TSLI	Traffic Signal LED Replacement	-	-	300,000	-	-	-	300,000
3 - 28	Civic Amenity	Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety)	60,600	-	-	-	-	-	60,600
3 - 28	External	Traffic Signal at Keith & Hendry - ROF	150,000	-	-	-	-	-	150,000
3 - 28	DCC	Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety) -DCC	59,400	-	-	-	-	-	59,400
3 - 29	Civic Amenity	Traffic Signal at 3rd & St. David's	184,325	-	-	-	-	-	184,325
3 - 29	DCC	Traffic Signal at 3rd & St. David's - DCC	180,675	-	-	-	-	-	180,675
3 - 30	Civic Amenity	Pedestrian and Roadway Lighting Implementation	75,750	227,250	227,250	227,250	227,250	681,750	1,666,500
3 - 30	DCC	Pedestrian and Roadway Lighting Implementation - DCC	74,250	222,750	222,750	222,750	222,750	668,250	1,633,500
3 - 32	TSLI	Street Light and Traffic Signal Aging Pole Replacement	50,000	250,000	250,000	50,000	50,000	200,000	850,000
3 - 33	Civic Amenity	Pedestrian Scale Lighting Grand Boulevard Park	750,000	-	-	-	-	-	750,000
3 - 34	Civic Amenity	Pedestrian Scale Lighting Jones Avenue	-	400,000	-	-	-	-	400,000
3 - 35	Annual Bud.	City-Wide LED Streetlight upgrade	250,000	250,000	250,000	250,000	-	-	1,000,000
3 - 36	Annual Bud.	Automated Traffic Counters	50,000	50,000	50,000	50,000	-	-	200,000
3 - 37	Civic Amenity	Traffic Signal at East 13th St at St Andrew's Ave	300,000	-	-	-	-	-	300,000
3 - 38	Civic Amenity	New Pedestrian Crossing Facilities	150,000	350,000	350,000	-	-	-	850,000
3 - 39		Street Lighting Central Management System	-	100,000	-	-	-	-	100,000
3 - 40	Civic Amenity	Moodyville Traffic Signals	308,050	-	-	-	121,200	-	429,250
3 - 40	DCC	Moodyville Traffic Signals - DCC	301,950	-	-	-	118,800	-	420,750
Total - Traffic Signals			\$ 3,080,000	\$ 2,265,000	\$ 2,065,000	\$ 1,215,000	\$ 1,075,000	\$ 2,955,000	\$ 12,655,000
Public Realm and Streetscapes Program									
3 - 41	Annual Bud.	Street Banner And Furnishing Program	45,000	10,000	45,000	10,000	45,000	120,000	275,000
3 - 42	Civic Amenity	Parklet Design Competition and Installations	-	-	-	175,000	-	-	175,000
3 - 43	Carbon Res.	Living City Tree Planting Program	75,000	75,000	75,000	75,000	75,000	375,000	750,000
3 - 43	External	Living City Tree Planting Program - ROF	5,000	5,000	5,000	5,000	5,000	25,000	50,000
3 - 44	Civic Amenity	Sidewalk Patios - Lower Lonsdale	50,000	150,000	-	-	-	-	200,000
3 - 45	Annual Bud.	200 East 2nd Street - Parking & Streetscape improvements	-	-	-	-	-	50,500	50,500
3 - 45	DCC	200 East 2nd Street - Parking & Streetscape improvements-DCC	-	-	-	-	-	49,500	49,500

2019-2028 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
3 - 46	Annual Bud.	100 East 2nd Street - Parking & Streetscape Improvements	-	-	-	-	-	227,250	227,250
3 - 46	DCC	100 East 2nd Street - Parking & Streetscape Improvements-DCC	-	-	-	-	-	222,750	222,750
3 - 47	Annual Bud.	100 East 1st Street - Streetscape Improvements	-	-	-	-	-	353,500	353,500
3 - 47	DCC	100 East 1st Street - Streetscape Improvements - DCC	-	-	-	-	-	346,500	346,500
Total - Parking and Streetscapes			\$ 175,000	\$ 240,000	\$ 125,000	\$ 265,000	\$ 125,000	\$ 1,770,000	\$ 2,700,000

Major Projects

3 - 48	Civic Amenity	Casano Loutet Overpass	673,334	232,300	-	-	-	-	905,634
3 - 48	External	Casano/Loutet Overpass - ROF	2,666,666	920,000	-	-	-	-	3,586,666
3 - 48	DCC	Casano Loutet Overpass - DCC	660,000	227,700	-	-	-	-	887,700
3 - 49	Civic Amenity	St. David's Avenue Greenway Connection	700,000	-	-	-	-	-	700,000
3 - 50	Civic Amenity	St. Andrews Bike Route - Esplanade to 24th St	100,000	400,000	-	-	-	-	500,000
3 - 51	Civic Amenity	Queensbury Avenue Greenway Connection	-	-	-	350,000	-	-	350,000
3 - 51	External	Queensbury Avenue Greenway Connection - ROF	-	-	-	650,000	-	-	650,000
3 - 52	TSLI / Sustain. Transp./ Carbon Fund	Marine Drive Bridge Replacement over Mackay Creek	-	-	1,010,000	-	-	-	1,010,000
3 - 52	External	Marine Drive Bridge Replacement over Mackay Creek - ROF	-	-	4,000,000	-	-	-	4,000,000
3 - 52	DCC	Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	990,000	-	-	-	990,000
3 - 53	Civic Amenity	Upper Levels Greenway - Lonsdale to Lynn Valley Road	40,000	-	350,000	-	-	-	390,000
3 - 53	External	Upper Levels Greenway - Lonsdale to Lynn Valley Road - ROF	-	-	700,000	-	-	-	700,000
3 - 54	Civic Amenity	Upper Levels Greenway - Lonsdale to Westview	-	-	-	350,000	-	-	350,000
3 - 54	External	Upper Levels Greenway - Lonsdale to Westview - ROF	-	-	-	700,000	-	-	700,000
3 - 55	Civic Amenity	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
3 - 55	External	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th) - ROF	-	-	400,000	-	-	-	400,000
3 - 56	Civic Amenity	Marine-Main Corridor Improvements	625,000	1,850,000	1,480,000	-	-	-	3,955,000
3 - 56	External	Marine-Main Corridor Improvements- ROF	625,000	7,750,000	1,480,000	-	-	-	9,855,000
Total - Major Projects			\$ 6,090,000	\$ 11,380,000	\$ 11,810,000	\$ 2,050,000	\$ -	\$ -	\$ 31,330,000

Pavement and Bridge Management

3 - 58	Annual Bud.	Traffic Signs and Pavement Markings	50,000	50,000	50,000	55,000	55,000	275,000	535,000
3 - 59	Annual Bud. General Res /	Bridge Rehabilitation	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 60	Infrastr. Res.	Pavement Management: Streets and Lanes	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
3 - 62	Annual Bud.	Pavement Condition Testing	25,000	25,000	75,000	25,000	25,000	225,000	400,000
Total - Pavement Management			\$ 2,125,000	\$ 2,125,000	\$ 2,175,000	\$ 2,130,000	\$ 2,130,000	\$ 10,750,000	\$ 21,435,000

2019-2028 PROJECT PLAN TRANSPORTATION AND STREETS

Page Funding Source

			2019	2020	2021	2022	2023	2024-2028	Total
Local Area Services									
3 - 63	LAS	Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
		Total - Local Area Services	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FUNDING REQUESTED - ENGINEERING DEP			\$ 12,780,000	\$ 17,170,000	\$ 18,835,000	\$ 6,455,000	\$ 4,115,000	\$ 19,130,000	\$ 78,485,000
TOTAL CONTRIBUTIONS			\$ 3,476,666	\$ 8,750,000	\$ 6,660,000	\$ 1,470,000	\$ 100,000	\$ 450,000	\$ 20,906,666
TOTAL DCC STREETS AND TRANSPORTATION			\$ 1,444,575	\$ 618,750	\$ 1,381,050	\$ 391,050	\$ 509,850	\$ 2,108,700	\$ 6,453,975
NET FUNDING REQUESTED			\$ 7,858,759	\$ 7,801,250	\$ 10,793,950	\$ 4,593,950	\$ 3,505,150	\$ 16,571,300	\$ 51,124,359
Community Transportation Demand Management Program									
3 - 64	Annual Bud.	Community Transportation Demand Management Program	70,000	70,000	70,000	70,000	-	-	280,000
3 - 64	External	Community Transportation Demand Management Program	15,000	15,000	-	-	-	-	30,000
3 - 65	Sust. Transp	Transportation Plan Update	45,450	45,450	-	-	-	-	90,900
3 - 65	DCC	Transportation Plan Update - DCC	44,550	44,550	-	-	-	-	89,100
3 - 66	Annual Bud.	Safe Routes to Schools	95,000	95,000	95,000	-	-	-	285,000
3 - 66	External	Safe Routes to Schools - ROF	9,400	9,400	9,400	-	-	-	28,200
3 - 67	Annual Bud.	INSTPP Implementation (Previously known as North Shore Transportation Improvements)	100,000	100,000	-	-	-	-	200,000
3 - 67	External	INSTPP Implementation (Previously known as North Shore Transportation Improvements) - ROF	100,000	50,000	-	-	-	-	150,000
3 - 68	Annual Bud.	Great Streets - Corridor Studies	240,000	150,000	150,000	150,000	-	-	690,000
3 - 68	External	Great Streets - Corridor Studies - ROF	150,000	100,000	-	-	-	-	250,000
		Total - Planning	\$ 869,400	\$ 679,400	\$ 324,400	\$ 220,000	\$ -	\$ -	\$ 2,093,200
TOTAL FUNDING REQUEST - PLANNING DEP			\$ 869,400	\$ 679,400	\$ 324,400	\$ 220,000	\$ -	\$ -	\$ 2,093,200
TOTAL CONTRIBUTIONS			\$ 274,400	\$ 174,400	\$ 9,400	\$ -	\$ -	\$ -	\$ 458,200
TOTAL DCC STREETS AND TRANSPORTATION			\$ 44,550	\$ 44,550	\$ -	\$ -	\$ -	\$ -	\$ 89,100
NET FUNDING REQUESTED			\$ 550,450	\$ 460,450	\$ 315,000	\$ 220,000	\$ -	\$ -	\$ 1,545,900

2019-2028 PROJECT PLAN TRANSPORTATION AND STREETS

Page Funding Source

	2019	2020	2021	2022	2023	2024-2028	Total
TOTAL FUNDING REQUEST IN PROJECT SHEETS	\$ 13,649,400	\$ 17,849,400	\$ 19,159,400	\$ 6,675,000	\$ 4,115,000	\$ 19,130,000	\$ 80,578,200
TOTAL CONTRIBUTIONS	\$ 3,751,066	\$ 8,924,400	\$ 6,669,400	\$ 1,470,000	\$ 100,000	\$ 450,000	\$ 21,364,866
TOTAL DCC STREETS AND TRANSPORTATION	\$ 1,489,125	\$ 663,300	\$ 1,381,050	\$ 391,050	\$ 509,850	\$ 2,108,700	\$ 6,543,075
NET FUNDING REQUESTED	\$ 8,409,209	\$ 8,261,700	\$ 11,108,950	\$ 4,813,950	\$ 3,505,150	\$ 16,571,300	\$ 52,670,259

Base Program
Dedicated Funds
New Initiatives
External Funds
DCC Funds

**2019-2028 PROJECT PLAN
PARKS AND ENVIRONMENT**

Page	Funding Source	Park Specific	2019	2020	2021	2022	2023	2024-2028	Total
4 - 3	Ann. Budget	Lynnmouth Park Fencing, Trail and Habitat Restoration	100,000	-	-	-	-	-	100,000
4 - 4	Ann. Budget	Tempe Height Tennis Court Resurfacing	20,000	-	-	-	-	-	20,000
4 - 5	Civic Amenity	Lower Lonsdale Off-Leash Area	250,000	-	-	-	-	-	250,000
4 - 6	Ann. Budget	Greenwood Park Trail and Forest Restoration	250,000	250,000	-	-	-	-	500,000
4 - 7	Ann. Budget	Sutherland Field Turf Replacement	-	930,000	-	-	-	-	930,000
4 - 8	Civic Amenity	Hammersley Park Improvements and Playground Replacement	50,000	600,000	-	-	-	-	650,000
4 - 9	Civic Amenity	1600 Eastern Avenue Park	50,500	555,500	-	-	-	-	606,000
4 - 9	DCC	1600 Eastern Avenue Park - DCC	49,500	544,500	-	-	-	-	594,000
4 - 10	Civic Amenity	New Harry Jerome Neighbourhood Lands Park	200,000	-	-	200,000	6,100,000	-	6,500,000
4 - 11	Civic Amenity	Chris Zuehlke Field Lighting	-	250,000	-	-	-	-	250,000
4 - 12	Civic Amenity	Waterfront Park Master Plan & Implementation	-	126,250	2,386,250	2,500,000	-	-	5,012,500
4 - 12	DCC	Waterfront Park Master Plan & Implementation - DCC	-	123,750	1,113,750	-	-	-	1,237,500
4 - 13	Civic Amenity	Green Necklace Outdoor Fitness Equipment Stations	-	200,000	-	-	-	-	200,000
4 - 14	Ann. Budget	St. Andrews Park Infrastructure Replacement	-	275,000	-	-	-	-	275,000
4 - 15	Civic Amenity	Victoria Park Washroom	-	200,000	-	-	-	-	200,000
4 - 16	Civic Amenity	St. Andrews Park Washrooms	-	-	101,000	-	-	-	101,000
4 - 16	DCC	St. Andrews Park Washrooms - DCC	-	-	99,000	-	-	-	99,000
4 - 17	Ann. Budget	Mahon Park Playground and Spray Park Replacement	-	-	-	-	250,000	1,800,000	2,050,000
4 - 18	Civic Amenity	Sunrise Park Trail Improvements	-	-	-	250,000	-	-	250,000
4 - 19	Civic Amenity	Casano Park Trail & Habitat Improvements	-	-	-	-	400,000	-	400,000
4 - 20	Civic Amenity	Park Picnic Shelters	-	-	-	-	-	750,000	750,000
4 - 21	Civic Amenity	Gravel Sports Field Turf Conversion	-	-	-	-	-	1,200,000	1,200,000
4 - 22	Civic Amenity	High Place Park Development	-	-	-	-	-	250,000	250,000
4 - 23	Ann. Budget	Wagg Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 24	Ann. Budget	Derek Inman Park Renovations	-	-	-	-	-	1,250,000	1,250,000
4 - 25	Ann. Budget	Confederation Field Turf Replacement	-	-	-	-	-	900,000	900,000
4 - 26	Ann. Budget	Tempe Heights Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 27	Ann. Budget	Loutet Park Playground Replacement	-	-	-	-	-	650,000	650,000
4 - 28	Ann. Budget	Fen Burdett Turf Replacement	-	-	-	-	-	900,000	900,000
Total - Park Specific			\$ 970,000	\$ 4,055,000	\$ 3,700,000	\$ 2,950,000	\$ 6,750,000	\$ 9,000,000	\$ 27,425,000

2019-2028 PROJECT PLAN PARKS AND ENVIRONMENT

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
City Wide Programs									
4 - 29	Ann. Budget	Parks Master Plan Update	-	-	200,000	-	-	-	200,000
4 - 30	Ann. Budget	Irrigation System Upgrades	34,000	34,000	34,000	34,000	34,000	136,000	306,000
4 - 31	Ann. Budget	Chafer Beetle Turf Restoration	45,000	45,000	45,000	45,000	45,000	-	225,000
4 - 32	Ann. Budget	Wooden Bridge and Stair Replacement	25,000	25,000	25,000	25,000	25,000	-	125,000
4 - 33	Ann. Budget	Grass Sports Field Renovations	75,000	75,000	75,000	75,000	75,000	150,000	525,000
4 - 34	Ann. Budget	Play Equipment Replacement	35,000	35,000	35,000	-	-	-	105,000
4 - 35	Ann. Budget	Park & Greenways Trail Resurfacing	10,000	10,000	10,000	10,000	10,000	50,000	100,000
4 - 36	Ann. Budget	Parks Furnishings and Signage	35,000	35,000	35,000	35,000	35,000	175,000	350,000
4 - 37	Ann. Budget	Invasives Management and Forest Restoration	60,000	60,000	60,000	60,000	-	-	240,000
Total - City Wide Programs			\$ 319,000	\$ 319,000	\$ 519,000	\$ 284,000	\$ 224,000	\$ 511,000	\$ 2,176,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,289,000	\$ 4,374,000	\$ 4,219,000	\$ 3,234,000	\$ 6,974,000	\$ 9,511,000	\$ 29,601,000
TOTAL CONTRIBUTIONS									
TOTAL CONTRIBUTIONS - DCC FUNDING			\$ 49,500	\$ 668,250	\$ 1,212,750	\$ -	\$ -	\$ -	\$ 1,930,500
NET FUNDING REQUESTED			\$ 1,239,500	\$ 3,705,750	\$ 3,006,250	\$ 3,234,000	\$ 6,974,000	\$ 9,511,000	\$ 27,670,500
Base Program									
Dedicated Funds									
New Initiatives									
External Funds									
DCC Funds									

2019-2028 PROJECT PLAN
PUBLIC ART

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
5 - 2	Public Art	Civic Public Art Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
5 - 4	Public Art	City Hall Fallen Tree Art Upgrade City Hall Fallen Tree Art Upgrade	50,000	-	-	-	-	-	50,000
				-	-	-	-	-	
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 135,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 900,000
NET FUNDING REQUESTED			\$ 135,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 900,000
Base Program									
Dedicated Funds									
New Initiatives									

2019-2028 PROJECT PLAN EQUIPMENT SUMMARY

	2019	2020	2021	2022	2023	2024-2028	Total
Summary of Equipment Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
General Equipment	695,750	452,000	576,950	509,000	540,950	2,437,600	5,212,250
Information Technology Equipment	1,289,253	1,687,753	803,700	1,086,500	810,000	3,831,150	9,508,356
Engineering Equipment	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Fire Equipment	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Block Funding & Other Projects	2,220,140	2,055,217	1,375,217	793,217	835,217	4,075,085	11,354,093
TOTAL FUNDING REQUESTED	\$ 5,415,143	\$ 6,457,970	\$ 4,781,867	\$ 2,924,717	\$ 3,011,167	\$ 17,017,835	\$ 39,608,699
CONTRIBUTIONS							
General Equipment	107,867	93,437	157,437	99,032	157,045	477,358	1,092,173
Information Technology Equipment	112,500	22,250	7,350	7,750	4,500	110,575	264,925
Engineering Equipment	-	-	-	-	-	-	-
Fire Equipment	-	-	-	-	-	-	-
Block Funding & Other Projects	224,139	224,464	74,464	74,464	74,464	372,320	1,044,314
TOTAL CONTRIBUTIONS	\$ 444,505	\$ 340,150	\$ 239,250	\$ 181,245	\$ 236,008	\$ 960,252	\$ 2,401,412
NET FUNDING REQUESTED							
General Equipment	587,884	358,564	419,514	409,969	383,906	1,960,242	4,120,077
Information Technology Equipment	1,176,753	1,665,503	796,350	1,078,750	805,500	3,720,575	9,243,431
Engineering Equipment	960,000	1,233,000	536,000	341,000	235,000	4,219,000	7,524,000
Fire Equipment	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Block Funding & Other Projects	1,996,001	1,830,753	1,300,753	718,753	760,753	3,702,765	10,309,779
TOTAL CITY FUNDING REQUESTED	\$ 4,970,638	\$ 6,117,820	\$ 4,542,617	\$ 2,743,472	\$ 2,775,159	\$ 16,057,583	\$ 37,207,287

2019-2028 PROJECT PLAN GENERAL EQUIPMENT

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
6 - 2	Annual Bud / General Bud	Furniture and Equipment	133,750	107,000	90,950	107,000	90,950	460,100	989,750
6 - 4	Annual Bud	Gerry Brewer Furniture	47,134	47,134	47,134	47,134	47,134	164,967	400,635
6 - 4	External	Gerry Brewer Furniture - Required Outside Funding	59,867	59,867	59,867	59,867	59,867	209,533	508,865
6 - 6	Annual Bud	Council Report and Resolution Digital Archive	15,000	-	-	-	-	-	15,000
6 - 7	Annual Bud	Pool Vehicle Replacement	55,000	50,000	55,000	50,000	50,000	145,000	405,000
6 - 9	Annual Bud	Municipal Vehicles for GB Building	-	26,430	26,430	30,835	19,822	154,175	257,692
6 - 9	External	Municipal Vehicles for GB Building - Required outside Funding	-	33,570	33,570	39,165	25,178	195,825	327,308
6 - 10	Annual Bud	Bylaw Vehicles Replacement	45,000	-	-	45,000	-	-	90,000
6 - 11	Annual Bud	NVRC Maintenance Vehicles	24,000	-	32,000	-	36,000	36,000	128,000
6 - 11	External	NVRC Maintenance Vehicles - Required Outside Funding	48,000	-	64,000	-	72,000	72,000	256,000
6 - 13	Annual Bud	NVRC Recreation Program Equipment	225,000	110,000	150,000	130,000	140,000	1,000,000	1,755,000
6 - 15	Annual Bud	LIB - RFID Security Gates Replacement	25,000	-	-	-	-	-	25,000
6 - 16	Annual Bud	LIB - Sorter Bin Replacement	18,000	18,000	18,000	-	-	-	54,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 695,750	\$ 452,000	\$ 576,950	\$ 509,000	\$ 540,950	\$ 2,437,600	\$ 5,212,250
TOTAL CONTRIBUTIONS			\$ 107,867	\$ 93,437	\$ 157,437	\$ 99,032	\$ 157,045	\$ 477,358	\$ 1,092,173
NET FUNDING REQUESTED			\$ 587,884	\$ 358,564	\$ 419,514	\$ 409,969	\$ 383,906	\$ 1,960,242	\$ 4,120,077

Base Program
Dedicated Funds
New Initiatives
External Funding

2019-2028 PROJECT PLAN INFORMATION TECHNOLOGY

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
I.T. Department									
7 - 3	Annual Bud.	User Device Replacements	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
7 - 4	Annual Bud./Comp Equip.	Data Centre Infrastructure	400,000	125,000	50,000	350,000	250,000	725,000	1,900,000
7 - 5	Annual Bud.	Cyber Security	115,000	-	-	-	-	-	115,000
7 - 6	Annual Bud.	Peoplesoft HCM Benefits, Performance, Auxiliary & Reporting automation	100,000	-	-	-	-	-	100,000
7 - 7		Open Data & GIS Review	-	120,000	-	-	-	-	120,000
7 - 8		Business Intelligence & Reporting	-	150,000	150,000	-	-	-	300,000
7 - 9		Facilities Management Software	-	120,000	-	-	-	-	120,000
7 - 10	Annual Bud.	Business Application Systems Analyst	92,253	92,253	-	-	-	-	184,506
7 - 11	Annual Bud.	Engineering Business Process Owner	100,000	100,000	-	-	-	-	200,000
7 - 12	Annual Bud.	CNV.ORG Refresh	50,000	350,000	-	-	-	-	400,000
7 - 13		Enterprise Application Lifecycle Planning	-	350,000	400,000	550,000	350,000	2,200,000	3,850,000
Total - I.T. Department			\$ 1,007,253	\$ 1,557,253	\$ 750,000	\$ 1,050,000	\$ 750,000	\$ 3,675,000	\$ 8,789,506
Library									
Library									
7 - 15	Annual Bud.	Technology Learning Centre Fit-Out	80,000	-	-	-	-	-	80,000
7 - 16		Integrated Library System (ILS) Renewal	-	-	18,000	-	-	-	18,000
7 - 17	Annual Bud.	Library Website Renewal	5,000	75,000	-	-	-	-	80,000
Total - Library			\$ 85,000	\$ 75,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 178,000
North Vancouver Museum & Archives									
7 - 18	Annual Bud.	IT Refresh	14,500	2,250	7,350	7,750	4,500	25,575	61,925
7 - 18	External	Museum & Archives Technology Refresh - Required Outside Funding	14,500	2,250	7,350	7,750	4,500	25,575	61,925
Total - North Vancouver Museum & Archives			\$ 29,000	\$ 4,500	\$ 14,700	\$ 15,500	\$ 9,000	\$ 51,150	\$ 123,850

2019-2028 PROJECT PLAN INFORMATION TECHNOLOGY

Page Funding Source

			2019	2020	2021	2022	2023	2024-2028	Total
North Vancouver Recreation & Culture Commission									
7 - 19	Annual Bud.	Customer Survey Tool Replacement	34,000	-	-	-	-	-	34,000
7 - 19	External	Customer Survey Tool Replacement - ROF	68,000	-	-	-	-	-	68,000
7 - 20	Annual Bud.	Perfect Mind Implementation: Integration Project	10,000	10,000	-	-	-	-	20,000
7 - 20	External	Perfect Mind Implementation: Integration Project - ROF	20,000	20,000	-	-	-	-	40,000
7 - 21	Annual Bud.	Facility Desktop Hardware Refresh	21,000	21,000	21,000	21,000	21,000	105,000	210,000
7 - 23	Annual Bud.	Public Wifi Upgrade	-	-	-	-	30,000	-	30,000
7 - 24	Annual Bud.	Maintenance Work Order System Replacement	5,000	-	-	-	-	-	5,000
7 - 24	External	Maintenance Work Order System Replacement - Required Outside Funding	10,000	-	-	-	-	-	10,000
7 - 25	Annual Bud.	Mobile Application Development	-	-	-	25,000	-	-	25,000
7 - 26	Annual Bud.	VOIP Phone System Replacement	-	-	-	-	-	43,000	43,000
7 - 26	External	VOIP Phone System Replacement - Required Outside Funding	-	-	-	-	-	85,000	85,000
Total - North Vancouver Recreation Commission			\$ 168,000	\$ 51,000	\$ 21,000	\$ 21,000	\$ 51,000	\$ 105,000	\$ 417,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,289,253	\$ 1,687,753	\$ 803,700	\$ 1,086,500	\$ 810,000	\$ 3,831,150	\$ 9,508,356
TOTAL CONTRIBUTIONS			\$ 112,500	\$ 22,250	\$ 7,350	\$ 7,750	\$ 4,500	\$ 110,575	\$ 264,925
NET FUNDING REQUESTED			\$ 1,176,753	\$ 1,665,503	\$ 796,350	\$ 1,078,750	\$ 805,500	\$ 3,720,575	\$ 9,243,431

Base Program
Dedicated Funds
New Initiatives
External Funding

2019-2028 PROJECT PLAN
ENGINEERING EQUIPMENT

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
8 - 2	Eng Equip	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	840,000	1,233,000	536,000	341,000	235,000	4,219,000	7,404,000
8 - 6	TLSI	Parks Operation Supervisors Electric Pool Vehicle	50,000					-	50,000
8 - 7	General Res.	Forklift	70,000	-	-	-	-	-	70,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 960,000	\$ 1,233,000	\$ 536,000	\$ 341,000	\$ 235,000	\$ 4,219,000	\$ 7,524,000
TOTAL CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 960,000	\$ 1,233,000	\$ 536,000	\$ 341,000	\$ 235,000	\$ 4,219,000	\$ 7,524,000
Base Program									
Dedicated Funds									
New Initiatives									

2019-2028 PROJECT PLAN
FIRE EQUIPMENT

Page	Funding Source							
		2019	2020	2021	2022	2023	2024-2028	Total
9 - 2	Fire Equip	Fire Equipment Replacement Program						
		250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS		\$ 250,000	\$ 1,030,000	\$ 1,490,000	\$ 195,000	\$ 590,000	\$ 2,455,000	\$ 6,010,000
TOTAL CONTRIBUTIONS								
NET FUNDING REQUESTED		\$ 250,000	\$ 1,030,000	\$ 1,490,000	\$ 195,000	\$ 590,000	\$ 2,455,000	\$ 6,010,000
Base Program								
Dedicated Funds								

2019-2028 PROJECT PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
Block Funds									
10 - 3	Annual Bud.	Block Funding - City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 4	Annual Bud.	Block Funding - Non-City Used Building	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 5	Annual Bud.	Block Funding - Gerry Brewer Building	28,728	28,728	28,728	28,728	28,728	143,640	287,281
10 - 5	External	Gerry Brewer Building - Required Outside Funding	36,489	36,489	36,489	36,489	36,489	182,445	364,889
10 - 6	Annual Bud.	Block Funding - Information Technology	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 7	Annual Bud.	Block Funding - Parks Infrastructure	75,000	75,000	75,000	75,000	75,000	375,000	750,000
10 - 8	Annual Bud.	Block Funding - Transportation	30,000	30,000	30,000	30,000	30,000	150,000	300,000
10 - 9	Annual Bud.	Block Funding - Engineering Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 10	Annual Bud.	Block Funding - Waterfront Asset Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 11	Annual Bud.	Block Funding - Community Services	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 12	Fire Equip.	Block Funding - Fire Department	50,000	-	50,000	-	50,000	100,000	250,000
10 - 13	Annual Bud.	Block Funding - Police Equipment	22,350	22,025	22,025	22,025	22,025	110,125	220,575
10 - 13	External	Block Funding - Police Equipment - Required Outside Funding	27,650	27,975	27,975	27,975	27,975	139,875	279,425
10 - 14	Annual Bud.	Block Funding - Library Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
10 - 15	Annual Bud.	Block Funding - Museum and Archives	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 15	External	Museum & Archives - Required Outside Funding	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 16	Annual Bud.	Block Funding - NVRC	75,000	75,000	75,000	75,000	80,000	405,000	785,000
10 - 17	Annual Bud.	NVRC Emergency Capital Replacement Fund	30,000	30,000	30,000	30,000	35,000	180,000	335,000
TOTAL - BLOCK FUNDS			\$ 825,217	\$ 775,217	\$ 825,217	\$ 775,217	\$ 835,217	\$ 4,036,085	\$ 8,072,170
On-Going Programs									
10 - 18	CCCIF	Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
TOTAL - ON-GOING PROGRAMS			\$ 9,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,323

2019-2028 PROJECT PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS

Page	Funding Source		2019	2020	2021	2022	2023	2024-2028	Total
Other Projects									
10 - 19	General Bud.	School the City - CNV4ME	50,000	50,000	50,000	-	-	-	150,000
10 - 20	General Bud.	Public Space Place-making Support - Project Funding	40,000	40,000	40,000	-	-	-	120,000
10 - 21	General Bud.	Economic Partnership North Vancouver (Year 1 of 3 year commitment)	70,000	70,000	70,000	-	-	-	210,000
10 - 22	General Bud.	Shipbuilders' Square and Public Realm Events	130,000	130,000	130,000	-	-	-	390,000
10 - 23	General Bud.	Service Options for Lower Lonsdale	15,000	200,000	-	-	-	-	215,000
10 - 24	Enviro. Res.	Corporate Climate Action Implementation	150,000	150,000	-	-	-	-	300,000
10 - 24	External	Corporate Climate Action Implementation - Required Outside Funding	50,000	50,000	-	-	-	-	100,000
10 - 25	General/Sust./CAR	Electric Vehicle Strategy Implementation	210,000	230,000	160,000	-	-	-	600,000
10 - 25	External	Electric Vehicle Strategy - Required Outside Funding	100,000	100,000	-	-	-	-	200,000
10 - 26	General Bud.	COR (Certificate of Recognition)	110,600	-	-	18,000	-	39,000	167,600
10 - 27	Annual Bud.	Community Engagement	160,000	160,000	-	-	-	-	320,000
10 - 28	General Bud.	Strategic Planning	300,000	100,000	100,000	-	-	-	500,000
TOTAL - OTHER PROJECTS			\$ 1,385,600	\$ 1,280,000	\$ 550,000	\$ 18,000	\$ -	\$ 39,000	\$ 3,272,600
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 2,220,140	\$ 2,055,217	\$ 1,375,217	\$ 793,217	\$ 835,217	\$ 4,075,085	\$ 11,354,093
TOTAL CONTRIBUTIONS			\$ 224,139	\$ 224,464	\$ 74,464	\$ 74,464	\$ 74,464	\$ 372,320	\$ 1,044,314
NET FUNDING REQUESTED			\$ 1,996,001	\$ 1,830,753	\$ 1,300,753	\$ 718,753	\$ 760,753	\$ 3,702,765	\$ 10,309,779
Base Program									
Dedicated Funds									
New Initiatives									
External Funding									

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2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

Average for the Year 3.00% 3.00% 3.00% 3.00% 3.00% 3.00%

Each year an amount is transferred from the annual budget to fund various capital projects. These funds are unrestricted and can be used for any capital project. Approximately 15% of the City's annual tax levy is transferred to capital projects or to fund capital reserves.

	2019	2020	2021	2022	2023	2024-2028	Total
Tax Levy \$	9,453,800	9,953,800	10,453,800	10,953,800	11,453,800	\$ 64,769,000	\$ 117,038,000
Total Available \$	9,453,800	9,953,800	10,453,800	10,953,800	11,453,800	\$ 64,769,000	\$ 117,038,000
Allocated to :							
Tax Sale Land						-	-
Civic Amenity	2,600,000	2,600,000	2,600,000	2,600,000		-	10,400,000
General Building						-	-
General Equipment						-	-
Fire Equipment	350,000	385,000	1,540,000	350,000	480,000	2,525,000	5,630,000
Computer Equipment						-	-
General Reserve	758,929					-	758,929
Public Art	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Affordable Housing						-	-
Sustainable Transportation	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Carbon Fund	65,000	65,000	65,000	65,000	65,000	325,001	650,001
Total to Reserves	3,946,429	3,222,500	4,377,500	3,187,500	717,500	3,712,501	19,163,930
Transfer to Annual Budget \$	5,507,371	6,731,300	6,076,300	7,766,300	10,736,300	71,792,799	97,874,070

ANNUAL BUDGET - Direct Transfer to Capital

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 5,507,371	6,731,300	6,076,300	7,766,300	10,736,300	61,056,499	97,874,070
2018 Block Funding						-	-
Closed Projects	562,400					-	562,400
Available Balance \$	6,069,771	6,731,300	6,076,300	7,766,300	10,736,300	61,056,499	98,436,470
Withdrawals							
Base							
Buildings							
Capital Maintenance	1,583,094	799,719	1,507,186	870,510	573,943	3,082,495	8,416,946
Replacement of City Hall Single Glazed Windows	-	-	-	-	1,800,000	-	1,800,000
Civic Centre Addition					3,000,000	-	3,000,000
Harry Jerome Complex - Major Repairs		200,000	-	-	-	-	200,000
Structures							
Traffic & Transportation							
Local Traffic Safety Improvements	40,000			40,000	45,000	225,000	350,000
City Transit Shelter Program	-	-	-	40,000	20,000	60,000	120,000
Fell Avenue: Slope stability and Retaining Walls	50,000	250,000	500,000	-	-	-	800,000
Sidewalk Infill & Reconstruction	170,000	170,000	420,000	170,000	170,000	850,000	1,950,000
Traffic Signs and Pavement Markings	50,000	50,000	50,000	55,000	55,000	275,000	535,000
Bridge Rehabilitation	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Street Banner And Furnishing Program	45,000	10,000	45,000	10,000	45,000	120,000	275,000
200 East 2nd Street - Parking & Streetscape improvements	-	-	-	-	-	50,500	50,500
100 East 2nd Street - Parking & Streetscape Improvements	-	-	-	-	-	227,250	227,250
100 East 1st Street - Streetscape Improvements	-	-	-	-	-	353,500	353,500
Safe Routes to Schools	95,000					-	95,000
INSTPP Implementation (Previously known as North Shore Transportation Improvements)	100,000	-	-	-	-	-	100,000
Great Streets - Corridor Studies	240,000			150,000	-	-	390,000
Pavement Condition Testing	25,000	25,000	75,000	25,000	25,000	225,000	400,000
Community Transportation Demand Management Program	70,000			70,000	-	-	140,000
Traffic Signal System Upgrades	100,000	300,000	300,000	300,000	300,000	1,300,000	2,600,000
Traffic Signal Pre-emption for Fire Emergency Vehicles	-			80,000	-	-	80,000
Traffic Signal LED Replacement	-	-	300,000	-	-	-	300,000
Street Light and Traffic Signal Aging Pole Replacement	50,000	250,000	250,000	50,000	50,000	200,000	850,000
City-Wide LED Streetlight upgrade	250,000			250,000	-	-	500,000
Automated Traffic Counters	50,000			50,000	-	-	100,000
Pavement Management: Streets and Lanes		1,097,762	625,708	1,800,000	1,800,000	9,000,000	14,323,470
Parks & Environment							
City Wide Programs	319,000	319,000	519,000	284,000	224,000	511,000	2,176,000
Replacements and Restoration Projects	370,000	1,455,000	-	-	250,000	6,800,000	8,875,000
Equipment							
Over \$10,000							
General	546,104	358,564	405,304	409,969	383,906	1,960,242	4,064,087
IT	1,005,495	425,503	78,350	928,750	655,500	2,970,575	6,064,173
User Device Replacements	-	150,000	150,000	150,000	150,000	750,000	1,350,000
Bylaw							
Block Funding							
One-time studies/projects							
Ongoing Programs	701,078	700,753	680,753	700,753	710,753	3,563,765	7,057,856
School the City - CNV/4ME		50,000	50,000	-	-	-	100,000
Economic Partnership North Vancouver (Year 1 of 3 year commitment)		70,000	70,000	-	-	-	140,000
Community Engagement	160,000						160,000
Total Expended	\$ 6,069,771	\$ 6,731,300	\$ 6,076,300	\$ 6,483,981	\$ 10,308,102	\$ 32,774,328	\$ 68,443,781
Closing Balance	\$ -	\$ (0)	\$ (0)	\$ 1,282,319	\$ 428,198	\$ 28,282,171	\$ 29,992,688

2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

TAX SALE LAND Principal

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

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance (unappropriated)	\$ 31,194,634	27,743,815	\$ 50,883,215	\$ 93,280,965	\$ 93,330,965	\$ 93,380,965	\$ 31,194,634
2019 Lease W 2nd	\$ 7,960.00						7,960
2018 Closed Projects & Expired Funding	\$ 190,000.00						190,000
Loan repayments:							
-AT Field User Fee rpmt	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Proceeds of Sale:							
-Land Sales - LL		68,000,000	-				68,000,000
-Land Sales - other		-	22,347,750				22,347,750
Loans/Transfers							
-Transfer to CAF		(20,000,000)	20,000,000				-
-Land Sales		(25,590,600)					(25,590,600)
-Transfer to Public Art		680,000					680,000
Available Balance	\$ 31,442,594	\$ 50,883,215	\$ 93,280,965	\$ 93,330,965	\$ 93,380,965	\$ 93,630,965	\$ 97,329,744
-Purchases							
Strategic Land Purchase	3,500,000	-	-	-	-	-	3,500,000
Other Sites	-	-	-	-	-	-	-
-Other Withdrawals - Capital Funding	\$ 3,500,000	-	-	-	-	-	3,500,000
719 West 2nd St Strategic Property Purchase 2015	198,779	-	-	-	-	-	198,779
	\$ 198,779	-	-	-	-	-	198,779
Total Expenditures	\$ 3,698,779	-	-	-	-	-	3,698,779
Closing Balance	\$ 27,743,815	\$ 50,883,215	\$ 93,280,965	\$ 93,330,965	\$ 93,380,965	\$ 93,630,965	\$ 93,630,965

TAX SALE LANDS interest

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

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 737,869	884,077	\$ 1,179,743	\$ 2,162,463	\$ 2,799,179	\$ 14,018,395	\$ 21,781,725
Completed Projects							
Available Balance	737,869	884,077	1,179,743	2,162,463	2,799,179	14,018,395	21,781,725
Withdrawals							
Marine Drive Bridge Replacement over Mackay Creek	-	-	715,759	-	-	-	715,759
Pavement Management: Streets and Lanes	-	-	463,984	-	-	-	463,984
	\$ -	\$ -	\$ 1,179,743	\$ -	\$ -	\$ -	\$ 1,179,743
Buildings							
Civic Centre Addition	25,000						25,000
Capital Maintenance		884,077					884,077
Fire Hall Vestibule	15,000						15,000
Feasibility - 1555 Forbes	30,000						30,000
Civic Centre Improvements	572,450			240,750			813,200
Staff Work Areas and Meeting Space	45,419						45,419
	\$ 687,869	\$ 884,077	\$ -	\$ 240,750	\$ -	\$ -	\$ 1,812,696
Block Funding							
Public Space Place-making Support - Project Funding							
COR (Certificate of Recognition)				18,000		39,000	57,000
	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ 39,000	\$ 57,000
Equipment							
Parks Operation Supervisors Electric Pool Vehicle	50,000	-	-	-	-	-	50,000
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total Expended	\$ 737,869	\$ 884,077	\$ 1,179,743	\$ 258,750	\$ -	\$ 39,000	\$ 3,099,439
Closing Balance	\$ -	\$ (0)	\$ -	\$ 1,903,713	\$ 2,799,179	\$ 13,979,395	\$ 18,682,286

2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

CIVIC AMENITY

The City also owns land that was acquired through purchase, i.e., not through tax defaults. Such property is considered as being a non-Tax Sale land property. The proceeds of sale are placed in the City Amenity fund. The CAF is specifically dedicated to fund capital projects which will enhance the use and enjoyment of the City by members of the public, such as parks, recreation centers, libraries, plazas, and other community amenities. In 2013, Council approved a 1% tax rate increase to be set aside for the Harry Jerome Recreation Centre project. This provided \$400,000 in annual funding for this purpose. Council approved similar increases in 2014, 2015, 2016 and 2017 bringing the annual amount set aside for the Harry Jerome Recreation Project to \$2.1 million.

	2019	2020	2021	2022	2023	2024-2028	Total
	\$	\$	\$	\$	\$	\$	\$
Opening Balance	21,563,404	54,750,224	39,294,554	112,885,990	101,619,635	64,658,222	21,563,404
Contributions:							
Amenity Levy	2,600,000	2,600,000	2,600,000	2,600,000	-	-	10,400,000
CAC estimate	-	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	27,000,000
Land sales - Other	-	-	7,449,250	-	-	-	7,449,250
Centennial Seat Surcharge	35,000	35,000	35,000	35,000	35,000	175,000	350,000
West 23rd	-	1,680,000	-	-	-	-	1,680,000
Wall Phase 1	1,040,000	-	-	-	-	-	1,040,000
Northmount Medical	-	5,147,558	-	-	-	-	5,147,558
Land lease - HJNL	50,441,248	-	87,587,444	-	55,290,488	-	193,319,180
Transfer from TSL Principal	-	20,000,000	(20,000,000)	-	-	-	-
MFA debt	-	90,000,000	-	-	(90,000,000)	-	-
Land Sale	-	25,590,600	-	-	-	-	25,590,600
1% of LL Land Sales to Public Art	-	-	-	-	-	-	-
Interest for the year	1,600,201	1,144,502	3,287,941	2,959,795	1,883,249	11,178,418	22,054,107
Available Balance	77,279,853	203,947,884	123,254,190	121,480,785	71,828,372	91,011,642	315,594,100
Withdrawals							
Harry Jerome Community Recreation Centre	14,547,370	157,275,330	2,407,000	15,437,200	-	-	189,666,900
Buildings							
Library Functional Plan Implementation	-	175,000	175,000	75,000	-	-	425,000
New Museum for NVMA	525,000	-	-	-	-	-	525,000
Central Waterfront Public Realm	1,200,000	-	-	-	-	-	1,200,000
Project Coordination and Oversight	433,000	-	-	-	-	-	433,000
Lonsdale Quay Public Realm	-	420,000	-	-	-	-	420,000
SeaBus Upgrades	250,000	-	-	-	-	-	250,000
Lot 5 Development	310,000	-	-	-	-	-	310,000
Burnard Dry Dock Electrical Building	-	350,000	-	-	-	-	350,000
PGE Station Provision	-	400,000	-	-	-	-	400,000
1225 Heywood * sunrise park	120,000	-	-	-	-	-	120,000
Parks							
Lower Lonsdale Off-Leash Area	250,000	-	-	-	-	-	250,000
Hammersley Park Improvements and Playground Replacement	50,000	600,000	-	-	-	-	650,000
1600 Eastern Avenue Park	50,500	555,500	-	-	-	-	606,000
New Harry Jerome Neighbourhood Lands Park	200,000	-	-	200,000	6,100,000	-	6,500,000
Chris Zuehlke Field Lighting	-	250,000	-	-	-	-	250,000
Waterfront Park Master Plan & Implementation	-	126,250	2,386,250	2,500,000	-	-	5,012,500
Green Necklace Outdoor Fitness Equipment Stations	-	200,000	-	-	-	-	200,000
Victoria Park Washroom	-	200,000	-	-	-	-	200,000
St. Andrews Park Washrooms	-	-	101,000	-	-	-	101,000
Sunrise Park Trail Improvements	-	-	-	250,000	-	-	250,000
Casano Park Trail & Habitat Improvements	-	-	-	-	400,000	-	400,000
Park Picnic Shelters	-	-	-	-	-	750,000	750,000
Gravel Sports Field Turf Conversion	-	-	-	-	-	1,200,000	1,200,000
High Place Park Development	-	-	-	-	-	250,000	250,000
Streets and Transportation							
New Sidewalks to Complete Pedestrian Network	151,500	151,500	151,500	151,500	151,500	757,500	1,515,000
Greenways Wayfinding Program	20,000	20,000	20,000	-	-	20,000	80,000
Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	300,000	-	-	-	300,000
Semisch Greenway (W3rd to Semisch Park)	-	100,000	300,000	-	-	-	400,000
Pedestrian Scale Lighting Grand Boulevard Park	750,000	-	-	-	-	-	750,000
Moodyville Traffic Signals	308,050	-	-	-	121,200	-	429,250
Traffic Signal at 3rd & St. David's	184,325	-	-	-	-	-	184,325
Sutherland Trail	80,000	-	-	-	-	-	80,000
Bicycle Route Improvements	20,200	20,200	20,200	20,200	20,200	80,800	181,800
East 13th Street Cycling Infrastructure	0	-	300,000	-	-	-	300,000
Covered Bike Shelter & Secured Bike Parking	-	-	-	25,000	50,000	90,000	165,000
Lynn Valley Interchange Northbound Transportation Improvements	-	100,000	300,000	-	-	-	400,000
Casano Loutet Overpass	673,334	232,300	-	-	-	-	905,634
St. David's Avenue Greenway Connection	700,000	-	-	-	-	-	700,000
St. Andrews Bike Route - Esplanade to 24th St	100,000	400,000	-	-	-	-	500,000
Queensbury Avenue Greenway Connection	-	-	-	350,000	-	-	350,000
Upper Levels Greenway - Lonsdale to Lynn Valley Road	40,000	-	350,000	-	-	-	390,000
Upper Levels Greenway - Lonsdale to Westview	-	-	-	350,000	-	-	350,000
Transit Stop Improvements	80,000	65,000	65,000	65,000	65,000	325,000	665,000
New Pedestrian Crossing Facilities	150,000	350,000	350,000	-	-	-	850,000
Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	105,000	280,000
Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety)	60,600	-	-	-	-	-	60,600
Pedestrian Scale Lighting Jones Avenue	-	400,000	-	-	-	-	400,000
Pedestrian and Roadway Lighting Implementation	75,750	227,250	227,250	227,250	227,250	681,750	1,666,500
Traffic Signal at East 13th St at St Andrew's Ave	300,000	-	-	-	-	-	300,000
Parklet Design Competition and Installations	-	-	-	175,000	-	-	175,000
Sidewalk Patios - Lower Lonsdale	50,000	150,000	-	-	-	-	200,000
Marine-Main Corridor Improvements	625,000	1,850,000	1,480,000	-	-	-	3,955,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	1,400,000	-	-	-	1,400,000
Electric Vehicle Strategy Implementation	190,000	-	-	-	-	-	190,000
Total Expended	22,529,629	164,653,330	10,368,200	19,861,150	7,170,150	4,260,050	228,842,509
Closing Balance	54,750,224	39,294,554	112,885,990	101,619,635	64,658,222	86,751,592	86,751,592

2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

GENERAL BUILDING

The General Building Reserve is used for capital building maintenance, renovation, and building replacement. The City owns in excess of \$100m in buildings. The GB reserve was established in 1995 to begin the process of setting aside sufficient funds to replace these buildings as required.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 62,787	0	0	0	0	0	62,787
Contributions:							
- Budgeted	-	-	-	-	-	-	-
Interest for the year	-	-	-	-	-	-	-
Available Balance	\$ 62,787	0	0	0	0	0	62,787
Withdrawals							
Ops Centre Storage Site	62,787	-	-	-	-	-	62,787
Total Expended	\$ 62,787	\$ -	\$ -	\$ -	\$ -	\$ -	62,787
Closing Balance	\$ 0	0	0	0	0	0	0

JUSTICE ADMINISTRATION BUILDING

The Justice Administration Building Reserve is used for capital building maintenance, renovation, and replacement of the Gerry Brewer Building. Because the Justice Administration (Gerry Brewer) Building is co-owned with the District of North Vancouver, it has its own replacement reserve.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 51,234	0	0	0	0	0	51,234
Contributions:							
- Budgeted	-	-	-	-	-	-	-
Interest for the year	-	-	-	-	-	-	-
Available Balance	\$ 51,234	0	0	0	0	0	51,234
Withdrawals							
Maintenance & Replacement for Gerry Brewer Building	51,234	-	-	-	-	-	51,234
Total Expended	\$ 51,234	\$ -	\$ -	\$ -	\$ -	\$ -	51,234
Closing Balance	\$ 0	0	0	0	0	0	0

INFRASTRUCTURE

The Infrastructure Reserve funds engineering infrastructure replacement projects such as those included in the category "Structures". A long term goal for the fund would be to more closely match the amount transferred each year to this reserve from the annual budget with the City's infrastructure maintenance requirements. This would be achievable only over many years, because the value of the required infrastructure reinvestment is high.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 25,346	(0)	(0)	(0)	(0)	(0)	25,346
Gas Tax	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
MRN Capital	260,000	260,000	260,000				780,000
Contributions:							
- Budgeted	-	-	-	-	-	-	-
Interest for the year	-	-	-	-	-	-	-
Available Balance	\$ 485,346	460,000	460,000	200,000	200,000	1,000,000	2,805,346
Withdrawals							
Pavement Management: Streets and Lanes	485,346	460,000	460,000	200,000	200,000	1,000,000	2,805,346
Total Expended	\$ 485,346	\$ 460,000	\$ 460,000	\$ 200,000	\$ 200,000	\$ 1,000,000	2,805,346
Closing Balance	\$ (0)	(0)	(0)	(0)	(0)	(0)	(0)

GENERAL EQUIPMENT

Used for general equipment and machinery replacement including office equipment, and pool and bylaw vehicles.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 40,943	6,163	13,558	6,348	13,748	21,371	40,943
Contributions:							
- Budgeted	-	-	-	-	-	-	-
- Eq. Sales proceeds	7,000	7,000	7,000	7,000	7,000	35,000	70,000
Interest for the year	-	395	400	622	6,683	8,100	-
Available Balance	\$ 47,943	13,558	20,558	13,748	21,371	63,053	119,043
Withdrawals							
Furniture and Equipment	41,780	-	14,210	-	-	-	55,990
Total Expended	\$ 41,780	\$ -	\$ 14,210	\$ -	\$ -	\$ -	55,990
Closing Balance	\$ 6,163	13,558	6,348	13,748	21,371	63,053	63,053

2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

FIRE EQUIPMENT

Used for fire equipment, and replacement and upgrades.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 604,419	674,052	\$ 29,924	\$ 30,821	191,396	\$ 32,338	\$ 604,419
Contributions:							
- Budgeted	350,000	385,000	1,540,000	350,000	480,000	2,525,000	5,630,000
- Transfer from General Reserve							
Interest for the year	19,633	872	898	5,575	942	33,726	61,645
Available Balance	\$ 974,052	1,059,924	\$ 1,570,821	\$ 386,396	672,338	\$ 2,591,064	\$ 6,296,064
Withdrawals							
Equipment and Vehicles	250,000	1,030,000	1,490,000	195,000	590,000	2,455,000	6,010,000
Block Funds	50,000	-	50,000	-	50,000	100,000	250,000
Closing Balance	\$ 674,052	\$ 29,924	\$ 30,821	\$ 191,396	32,338	\$ 36,064	\$ 36,064

COMPUTER EQUIPMENT

Used for computer equipment replacement and upgrades.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 172,462	6,970	\$ 7,179	\$ 7,395	7,617	\$ 7,845	\$ 172,462
Contributions:							
- Sale of equipment	5,766						5,766
Interest for the year		209	215	222	228	1,250	2,124
Available Balance	\$ 178,228	7,179	\$ 7,395	\$ 7,617	7,845	\$ 9,095	\$ 180,353
Withdrawals							
User Device Replacements	150,000	-	-	-	-	-	150,000
Data Centre Infrastructure	21,258						21,258
Closing Balance	\$ 6,970	\$ 7,179	\$ 7,395	\$ 7,617	7,845	\$ 9,095	\$ 30,353

ENGINEERING EQUIPMENT

Used for engineering equipment and vehicle replacement. Engineering has a fleet of several vehicles. Contributions to the Reserve are based on the hourly rates charged to the different projects and programs using the vehicles.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 1,930,171	1,534,876	\$ 722,933	\$ 656,041	787,992	\$ 1,084,581	\$ 1,930,171
Contributions:							
- Budgeted	400,000	400,000	450,000	450,000	500,000	3,260,000	5,460,000
Interest for the year	44,705	21,056	19,108	22,951	31,590	147,837	287,248
Available Balance	\$ 2,374,876	1,955,933	\$ 1,192,041	\$ 1,128,992	1,319,581	\$ 4,492,419	\$ 7,677,419
Withdrawals							
Vehicles	840,000	1,233,000	536,000	341,000	235,000	4,219,000	7,404,000
Closing Balance	\$ 1,534,876	\$ 722,933	\$ 656,041	\$ 787,992	1,084,581	\$ 273,419	\$ 273,419

LOCAL AREA SERVICES

Local Area Services (LAS) Projects, formerly called Local Improvement Projects, are jointly funded by the City and the benefiting property owner. The Community Charter requires that LAS Reserve funds be used only to fund the city share of new local area services projects.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 783,335	291,835	\$ 300,590	\$ 309,608	318,896	\$ 328,463	\$ 783,335
Contributions:							
- Levies from Property Owners							
Interest for the year	8,500	8,755	9,018	9,288.23	9,567	52,316	97,444
Available Balance	\$ 791,835	\$ 300,590	\$ 309,608	\$ 318,896	328,463	\$ 380,779	\$ 880,779
Withdrawals							
City Share of LAS Projects	500,000	-	-	-	-	-	500,000
Closing Balance	\$ 291,835	300,590	\$ 309,608	\$ 318,896	328,463	\$ 380,779	\$ 380,779

PARKING

This reserve has been funded from parking revenues from 1998-2002. Moneys in the fund and any interest thereon shall be expended for purchase, acquisition, construction, installation or improvement of new and existing on and off-street parking spaces.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 138,395	18,947	\$ 19,516	\$ 20,101	20,704	\$ 21,325	\$ 138,395
Contributions:							
- Pay in lieu of Parking							
Interest for the year	552	568	585	603	621	3,396	6,326
Available Balance	\$ 138,947	19,516	\$ 20,101	\$ 20,704	21,325	\$ 24,721	\$ 144,722
Withdrawals							
Presentation House Public Parking Lot	120,000						120,000
Total Expended	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Closing Balance	\$ 18,947	19,516	\$ 20,101	\$ 20,704	21,325	\$ 24,721	\$ 24,721

2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

PARKS DCC

The Parks DCC fund can only be used to fund the purchase of parkland and certain specific parks improvements. DCC's in general are to be used to create capital works required due to growth, therefore the City plans to use these funds to provide parks and improvements in areas impacted by growth.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 16,059,972	\$ 7,820,598	\$ 9,052,719	\$ 10,032,168	\$ 13,120,740	\$ 16,398,362	\$ 16,059,972
Contributions:							
- Lease revenue 15 Chesterfield							
- Levy	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	18,000,000
- Completed projects							
Loan to Transportation DCC	(317,659)	(163,300)					(480,959)
Repayment from Transportation DCC			100,000	906,414	1,000,000	3,000,000	5,006,414
Interest for the year	227,784	263,671	292,199	382,157	477,622	3,832,482	5,475,916
Available Balance	\$ 17,770,098	\$ 9,720,969	\$ 11,244,918	\$ 13,120,740	\$ 16,398,362	\$ 32,230,844	\$ 44,061,344
Withdrawals							
New Parks	9,900,000	-	-	-	-	-	9,900,000
1600 Eastern Avenue Park - DCC	49,500	544,500	-	-	-	-	594,000
Waterfront Park Master Plan & Implementation - DCC	-	123,750	1,113,750	-	-	-	1,237,500
St. Andrews Park Washrooms - DCC	-	-	99,000	-	-	-	99,000
Total Expended	\$ 9,949,500	\$ 668,250	\$ 1,212,750	\$ -	\$ -	\$ -	\$ 11,830,500
Closing Balance	\$ 7,820,598	\$ 9,052,719	\$ 10,032,168	\$ 13,120,740	\$ 16,398,362	\$ 32,230,844	\$ 32,230,844

TRANSPORTATION DCC

Transportation DCC's are to be used for transportation projects required due to growth.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 671,467	-	-	\$ 18,950	\$ 221,486	\$ 211,636	\$ 671,467
Levy	500,000	500,000	1,500,000	1,500,000	1,500,000	7,500,000	13,000,000
Repayment to Parks DCC			(100,000)	(906,414)	(1,000,000)	(3,000,000)	(5,006,414)
Loan from Parks DCC	317,659	163,300	-	-	-	-	480,959
Interest for the year							
Available Balance	\$ 1,489,125	\$ 663,300	\$ 1,400,000	\$ 612,536	\$ 721,486	\$ 4,711,636	\$ 9,146,011
Withdrawals							
New Sidewalks to Complete Pedestrian Network-DCC	148,500	148,500	148,500	148,500	148,500	742,500	1,485,000
Bicycle Route Improvements - DCC	19,800	19,800	19,800	19,800	19,800	79,200	178,200
Casano Loutet Overpass - DCC	660,000	227,700	-	-	-	-	887,700
Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	990,000	-	-	-	990,000
Transportation Plan Update - DCC	44,550	44,550	-	-	-	-	89,100
Traffic Signal at Keith & Hendry (Pedestrian & Bike Safety) -DCC	59,400	-	-	-	-	-	59,400
Traffic Signal at 3rd & St. David's - DCC	180,675	-	-	-	-	-	180,675
Pedestrian and Roadway Lighting Implementation - DCC	74,250	222,750	222,750	222,750	222,750	668,250	1,633,500
200 East 2nd Street - Parking & Streetscape improvements-DCC	-	-	-	-	-	49,500	49,500
100 East 2nd Street - Parking & Streetscape Improvements-DCC	-	-	-	-	-	222,750	222,750
100 East 1st Street - Streetscape Improvements - DCC	-	-	-	-	-	346,500	346,500
Moodyville Traffic Signals - DCC	301,950	-	-	-	118,800	-	420,750
Closing Balance	\$ -	\$ -	\$ 18,950	\$ 221,486	\$ 211,636	\$ 2,602,936	\$ 2,602,936

AFFORDABLE HOUSING

The Affordable Housing Reserve had been funded by a contribution from taxes collected set at \$260,000 per year - this was suspended once the reserve fund balance exceeded \$2.5M. As of the adoption of the revised Community Benefits Policy in 2015, the reserve is funded by a 20% allocation of the Community Benefit Cash Contributions received by the City. The fund is to be used for the provision of new non-market and special needs housing units.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 2,298,348	\$ 2,421,298	\$ 4,324,827	\$ 4,998,572	\$ 5,692,529	\$ 6,407,305	\$ 2,298,348
Contributions:							
- Levy		750,000	750,000	750,000	750,000	3,750,000	6,750,000
- Wall Phase 1	260,000						260,000
- Northmount Medical		1,286,890					1,286,890
Interest for the year	62,950	66,639	123,745	143,957.15	164,776	1,158,687	1,720,755
Available Balance	\$ 2,621,298	\$ 4,524,827	\$ 5,198,572	\$ 5,892,529	\$ 6,607,305	\$ 11,315,992	\$ 12,315,992
Withdrawals							
Projects & Grants	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Total expended	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,000,000
Closing Balance	\$ 2,421,298	\$ 4,324,827	\$ 4,998,572	\$ 5,692,529	\$ 6,407,305	\$ 10,315,992	\$ 10,315,992

SUSTAINABLE TRANSPORTATION

Created in 2008, The Sustainable Transportation Reserve Fund sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 87,501	\$ 113,437	\$ 106,965	\$ 17,318	\$ 107,963	\$ 201,327	\$ 87,501
Contributions:							
- Annual	87,500	87,500	87,500	87,500	87,500	437,500	875,000
- Budgeted							
	\$ 178,887	\$ 206,965	\$ 200,299	\$ 107,963	\$ 201,327	\$ 657,992	\$ 1,060,310
Withdrawals							
Transportation Plan Update	45,450		-	-	-	-	45,450
Marine Drive Bridge Replacement over Mackay Creek			182,981				182,981
INSTPP Implementation (Previously known as North Shore							
Transportation Improvements)		100,000					100,000
Electric Vehicle Strategy Implementation	20,000						20,000
Total expended	\$ 65,450	\$ 100,000	\$ 182,981	\$ -	\$ -	\$ -	\$ 348,431
Closing Balance	\$ 113,437	\$ 106,965	\$ 17,318	\$ 107,963	\$ 201,327	\$ 657,992	\$ 711,879

2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

PUBLIC ART

This reserve is funded by a contribution from taxes collected, currently set at \$85,000 annually. It is used to fund public art projects as recommended to Council by the Public Art program Steering Committee.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 278,070	236,412	\$ 243,504	\$ 250,810	\$ 258,334	\$ 266,084	\$ 278,070
Closed Projects						-	-
Contributions:							
- Budgeted	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Available Balance	\$ 371,412	328,504	\$ 335,810	\$ 343,334	\$ 351,084	\$ 733,464	\$ 1,208,464
Withdrawals							
Public Art Projects	85,000	85,000	85,000	85,000	85,000	425,000	850,000
City Hall Fallen Tree Art Upgrade	50,000					-	50,000
Total expended	\$ 135,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 900,000
Closing Balance	\$ 236,412	\$ 243,504	\$ 250,810	\$ 258,334	\$ 266,084	\$ 308,464	\$ 308,464

OTHER FUNDING SOURCES

Cemetery Development Fund

The Cemetery Development Fund is a non-statutory reserve which is used to fund capital improvement projects in the city's cemetery. It is generally funded by net cemetery revenues. In 2004, the Cemetery Fund also received a contribution of \$954,000 from the GVRD because of the impact of the Region's watermain project on the cemetery

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 1,070,751	999,874	\$ 926,870	\$ 851,676	\$ 774,226	\$ 694,453	\$ 1,070,751
Contributions:							
Interest for the year	29,123	26,996	24,806	22,550.27	20,227	63,767	187,469
Available Balance	\$ 1,099,874	1,026,870	\$ 951,676	\$ 874,226	\$ 794,453	\$ 758,220	\$ 1,258,220
Withdrawals							
Cemetery Projects	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Closing Balance	\$ 999,874	\$ 926,870	\$ 851,676	\$ 774,226	\$ 694,453	\$ 258,220	\$ 258,220

Child Care Capital Improvement Fund

The Child Care Capital Improvement Fund is a non-statutory reserve used to provide grants to child care services in the City. It was created in 1997 with a \$150,000 sale of density transfer from the old library site to a developers. Over the years, it has provided grants to Heywood House, St. Andrew's Daycare, Mahon Park Child Care, North Shore Neighbourhood House and Lonsdale Creek Daycare.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Contributions:							
Available Balance	\$ 9,323	-	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Carbon Fund

The Carbon Fund is to be used for greenhouse gas emissions reducing initiatives within the City of North Vancouver, such as sustainable transportation initiatives, building energy retrofits, solar hot water, geo-exchange, fleet conversion, urban forestry and other emissions-reducing improvements. Funding is provided by an annual budget contribution as well as the Climate Action Revenue Incentive Program (CARIP).

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 66,260	81,260	\$ 96,260	\$ 0	\$ 15,000	\$ 30,000	\$ 66,260
Early Appropriations							
Contributions:							
CARIP	25,000	25,000	25,000	25,000	25,000	125,001	250,001
Annual Budget	65,000	65,000	65,000	65,000	65,000	325,001	650,001
Available Balance	\$ 156,260	171,260	\$ 186,260	\$ 90,000	\$ 105,000	\$ 480,002	\$ 966,262
Withdrawals							
Marine Drive Bridge Replacement over Mackay Creek			111,260			-	111,260
Living City Tree Planting Program	75,000	75,000	75,000	75,000	75,000	375,000	750,000
Closing Balance	\$ 81,260	\$ 96,260	\$ 0	\$ 15,000	\$ 30,000	\$ 105,002	\$ 105,002

Heritage Reserve

The Heritage Reserve Fund was established in 1994 and received additional funding from the sale of Hammersley House in 1998. The purpose of the Reserve Fund is to fund projects on an as-needed basis that support the City's Heritage Program and goals in the Official Community Plan related to the conservation of heritage resources on the Heritage Register.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 162,053	74,669	\$ 76,909	\$ 79,216	\$ 81,593	\$ 84,040	\$ 162,053
Interest for the year	2,175	2,240	2,307	2,376	2,448	12,996	22,094
Available Balance	\$ 164,228	76,909	\$ 79,216	\$ 81,593	\$ 84,040	\$ 97,036	\$ 184,147
Withdrawals							
Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
Closing Balance	\$ 74,669	\$ 76,909	\$ 79,216	\$ 81,593	\$ 84,040	\$ 97,036	\$ 94,588

2019-2028 PROJECT PLAN

RESERVES AND OTHER FUNDING

Environmental Stewardship Fund

Fund originated from unused projects(s) related to Environmental cleanup, and has been balanced and maintained by the City since.

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 183,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 183,155
Contributions:							
Available Balance	\$ 183,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 183,155
Withdrawals							
Corporate Climate Action Implementation	150,000					-	150,000
Closing Balance	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155	\$ 33,155

General Reserve

	2019	2020	2021	2022	2023	2024-2028	Total
Opening Balance	\$ 3,241,355	\$ 913,237	\$ 470,999	\$ 691	\$ 691	\$ 691	\$ 3,241,355
Contributions:							
Lease Revenue (Tap & Barrel)	250,000					-	250,000
Transfer from Annual Budget	758,929					-	758,929
Available Balance	\$ 4,250,285	\$ 913,237	\$ 470,999	\$ 691	\$ 691	\$ 691	\$ 4,250,285
Land Acquisition 1% Municip Assist	100,000	-	-	-	-	-	100,000
Harry Jerome Complex - Major Repairs	200,000						200,000
Block Funding Projects							
School the City - CNV4ME	50,000						50,000
Block Funding - Library Equipment			20,000				20,000
Public Space Place-making Support - Project Funding	40,000						40,000
Economic Partnership North Vancouver (Year 1 of 3 year commitment)	70,000						70,000
Shipbuilders' Square and Public Realm Events	130,000						130,000
Service Options for Lower Lonsdale	15,000						15,000
Electric Vehicle Strategy Implementation	-						-
COR (Certificate of Recognition)	110,600						110,600
Strategic Planning	300,000						300,000
Streets, Traffic and Transportation							
Pavement Management: Streets and Lanes	1,514,654	442,238	450,308				2,407,200
Buildings							
Ops Centre Storage Site	2,213						2,213
Staff Work Areas and Meeting Space	734,581						734,581
Equipment							
Forklift	70,000						70,000
Total expended	\$ 3,337,048	\$ 442,238	\$ 470,308	\$ -	\$ -	\$ -	\$ 4,249,594
Closing Balance	\$ 913,237	\$ 470,999	\$ 691	\$ 691	\$ 691	\$ 691	\$ 691

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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, APRIL 1, 2019

REPORTS

16. Business Pulse Report: Central Lonsdale – File: 13-6750-01-0001/2019

Report: Manager, Business and Community Partnerships, March 13, 2019

Moved by Mayor Buchanan, seconded by Councillor Girard

PURSUANT to the report of the Manager, Business and Community Partnerships, dated March 13, 2019, entitled “Business Pulse Report: Central Lonsdale”:

THAT the report and attachments be referred to relevant City staff and the Chamber of Commerce for information;

AND THAT staff be directed to report back on the process for establishing a Business Improvement Area in the Central Lonsdale business area.

Moved by Mayor Buchanan, seconded by Councillor Girard

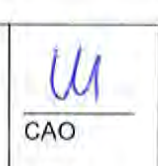
THAT the following clause be added to the motion:

“THAT staff be directed to consult with the Central Lonsdale business community in the upcoming High Street visioning exercise.”

Amendment motion, **CARRIED UNANIMOUSLY**

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



 Division Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
COMMUNITY SERVICES DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: L.R. Orr, Manager, Business and Community Partnerships

SUBJECT: BUSINESS PULSE REPORT: CENTRAL LONSDALE

Date: March 13, 2019 File No: 13-6750-01-0001/2017

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

RECOMMENDATION:

PURSUANT to the report of the Manager, Business and Community Partnerships, dated March 13, 2019, entitled "Business Pulse Report: Central Lonsdale":

THAT this report and attachments be referred to relevant City staff and to the Chamber of Commerce for information;

AND THAT staff be directed to report back on the process for establishing a Business Improvement Area in the Central Lonsdale business area.

ATTACHMENTS:

1. Central Lonsdale Business Pulse Report (Document #1530850)
2. Queensbury Business Pulse Final Staff Report (Document #1549265)

PURPOSE:

As part of the previous three year contract with the City, the North Vancouver Chamber of Commerce/Economic Partnership North Vancouver (EPNV) were required to complete two Business Pulse surveys in the City's commercial areas. Surveys were completed for Queensbury (Spring 2016) and Central Lonsdale (Spring 2017) business areas. This report provides Council with the final business pulse report from the Central Lonsdale business area and seeks support for potential next steps. The Queensbury report was

dealt with by the previous Council and staff are working on a number of initiatives for that business area as directed by Council (see Attachment #2).

BACKGROUND:

Business Pulse surveys are a common tool used by economic development practitioners to gauge the general health of local businesses. It provides a snapshot of business conditions and issues at a point in time. *Business Pulse* techniques involve informal in-person conversations with business owners or managers, lasting up to 5 minutes. EPNV has custom designed the *Business Pulse* approach for the City based on blitz style outreach techniques promoted by the British Columbia Economic Development Association (BCEDA).

The *Business Pulse* interviews address 5 fundamental questions related to the current business environment in a particular geographic area. The standard vetted questions for business owners or managers are:

1. Please rate the current state of your business (Is it growing, steady, or shrinking?).
2. What do you like most about doing business in North Vancouver?
3. What is the greatest challenge your business faces today?
4. What would help your business grow?
5. What would you like more access to or information about?

The primary objectives of the *Business Pulse* visits were:

- To get the pulse of the local business climate;
- To provide one-on-one consultation with local businesses;
- To build long lasting and effective working relationships between EPNV staff and business decision-makers;
- To quickly identify businesses on the brink of greatness and those businesses that may require assistance;
- To follow up on identified needs using a wide variety of services, such as technical assistance, workforce development, financing and building new markets; and
- To identify business training needs that EPNV can facilitate.

The consultation also provides useful information for the City regarding what, if anything, we could do within the purview of local government to address the issues and opportunities identified by the interviews.

DISCUSSION:

Attachment #1 is a detailed report on the responses received from Central Lonsdale Businesses during the Business Pulse survey. The survey was randomly conducted of businesses located on Lonsdale Ave. from Victoria Park to the North boundary of the City.

In total, 70 surveys were completed (67 in-person and 3 online) of 112 businesses contacted. There are approximately 450 businesses operating in the survey area. Of the

businesses that participated, 48% were retail, 29% were restaurants and the remaining 23% was a mixture of business types.

Location (44%) and clientele (37%) were the most common responses to the question on what they liked most about doing business in the City. Respondents also noted the growing hub of central Lonsdale as a business district for North Vancouver, increasing customer base due to increasing densities, loyal customer following, streetscape improvements and increasing variety of businesses moving into the area as all being positive aspects of the current business environment. Respondents identified parking (29%) and construction impacts (25%) as being the greatest challenges facing their business. In regards to the current state of their business, 86% of respondents indicated their business was either growing or steady which indicates a healthy business climate. On the question of what could be done to help businesses in Central Lonsdale responses can be categorized along a number of themes:

- Neighbourhood conditions: Attractive public realm, options for creating unique customer experiences (street patios) and garbage control (particularly cigarette butts);
- Connections: Networking opportunities and information sessions on things like marketing and advertising;
- Parking: Available parking supply would help businesses and enable growth;
- Municipal information: More and timely information on construction projects and potential impacts on public access was identified as something that would assist businesses in dealing with the impacts of construction; and
- Small business support: A range of business support suggestions were identified by respondents including building awareness around buy local, facilitating a merchants association and discussing the particular needs of small vs. larger businesses.

Priorities

Three main priorities for City consideration have been identified from the responses received:

1. Parking

Despite the increase in pedestrian customers due to increasing residential density in the area, many of the business respondents indicated their business still depends on commuting customers. Businesses feel there has been a general loss of parking supply in the area over the years and with an increase in business traffic customers are finding it increasingly difficult to find parking. Business owners believe available parking is critical to the continued success of local business and for potential expansion. Continuity and consistency in parking enforcement was also identified as a way to improve the current situation.

Recommended response:

Parking is a complex issue and a snapshot survey is not necessarily the best tool to identify or define the actual problem. Nevertheless, the businesses have identified increasing concerns expressed by their customers. Given this:

- Bylaws staff have increased parking patrols in the Central Lonsdale area to ensure a better turn over of parkers.
- Consideration should be given to developing a parking strategy as part of any future planning efforts for the Central Lonsdale business area.

2. Development and Construction

The impact of increased traffic from trades and equipment, and construction impacts on customer access either on foot or by vehicle was identified as a high priority issue requiring attention by business respondents. Information to businesses and customers was seen as key to reducing the impacts.

The Development Services Division of the Engineering, Parks and Environment Department (EPE) administers the Good Neighbour Program (the Program) which is designed to inform and partner with development sites to effectively communicate with neighbours and minimize disruptions. The Program is administered with four principles: good communication, proper permitting, protection of neighbourhoods, and safe construction practices. The four principles are managed by embedding these principles when staff consider applications for development and by requiring the developer to enter into a Good Neighbour Agreement (the Agreement). The Agreement outlines the responsibilities of owners of development sites which, depending on the size of the project, may include the following:

- Posting a project plan including contact information
- One week's notice of project commencement
- One week's notice of major activities such as crane set up, noise exemptions, and large street disruptions
- Discouraging nuisance behaviour by site workers

The notice area for the site is defined by the City and included in the Agreement and required communications are conducted by the owner. Both businesses and residents are included in the notice area. It is worth noting that as part of the conditions of our Street Use Permit, permit holders are required to notify "all affected property owners, [and] business operators" with a copy to the City. Staff have heard anecdotally, that having the Agreement has improved site compliance considerably.

The EPE Department. Public Works follow a strict notification process for residents and businesses for all projects impacting streets and sidewalks (including Lonsdale Energy Corporation works). Notification letters, providing information on the projects, are hand delivered to all residents and businesses within the immediate vicinity of the works at least one week in advance of the work commencing. Depending on the scope of the works, information will also be provided through social media and on-site

signage. If sidewalks are going to be impacted, pedestrian level signage is installed to inform pedestrians about any disruption in sidewalk usage.

Recommended response:

The comments from business regarding the lack of information about pending public works is curious given the notification process followed by staff. Without the benefit of more specific information staff can only assume that part of the problem may be that staff who receive the notices at the businesses may not always be handing the letters over to the manager/owners of the business (who would have been interviewed for the Business Pulse survey). Unfortunately, the Chamber of Commerce staff person who conducted the interviews no longer works at the Chamber so being able to clarify this concern is not possible.

- Staff in EPE will consider these business comments for any future changes to the public works notification process in an effort to improve the process.

3. Neighbourhood Conditions

While there was general satisfaction and appreciation among the respondents with the City's attention to the public realm design, cigarette butt litter (particularly around bus shelters), homelessness and increasing alcohol related behavior were identified as being of increasing concern.

With regard to street cleanliness, it is the City's practice that businesses are responsible for keeping the sidewalk in front of their business clean (including bus shelters) of garbage, cigarette butts, leaves and snow/ice. EPE empties street garbage cans along Lonsdale Ave. seven days a week and hand sweeps the gutters and general area around the cans at that time. This includes bus shelters if time permits. Engineering staff have commented that they consider bus shelters part of the 'property frontage' so they want to continue to encourage business owners to help where they can, as they play a very important role in keeping streets clean.

Recommended response:

- With regard to street cleanliness, EPE staff are facilitating an interdepartmental process to consider ways of improving street cleanliness in our commercial areas.

Staff have noticed a slight increase in recent years with street begging and public drunkenness on Lonsdale. RCMP and Bylaws staff are aware of this and are making an effort to assist people in these situations, ensuring they are aware of local services and are not disruptive to others. RCMP and Bylaw staff have Resource Cards that they can hand out to individuals as needed. There have not been any significant issues reported to City staff relating to public begging and public drunkenness which would require a different response at this time. If any significant situations should arise such as violence against the public the RCMP would respond under the Safe Streets Act. Such situations would not involve City Bylaw Officers.

- RCMP and Bylaw staff will continue to monitor these issues and respond accordingly.

FINANCIAL IMPLICATIONS:

There are no direct financial implications resulting from this report.

INTER-DEPARTMENTAL IMPLICATIONS:

This report has received input from Engineering, LEC, and Bylaw staff.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The opinions of local business owners are important to inform and improve upon City processes and services. While the Business Pulse Survey may only be a snapshot in time and limited in scope, it does provide useful feedback for City staff. This information while being useful today can also inform any future planning process the City undertakes for the Lonsdale Ave. business district.

Many of the issues raised by the respondents to this survey could also be of interest to a local Business Improvement Area (BIA) should one exist. In many jurisdictions BIAs take a leadership role in cleanliness of public streets and work cooperatively with local governments on construction impacts and issues like public begging. Staff believe a Business Improvement Area in the central Lonsdale area could greatly assist businesses and provide a single voice for the business district as exemplified in Lower Lonsdale with the Lower Lonsdale Business Improvement Area.

RESPECTFULLY SUBMITTED:



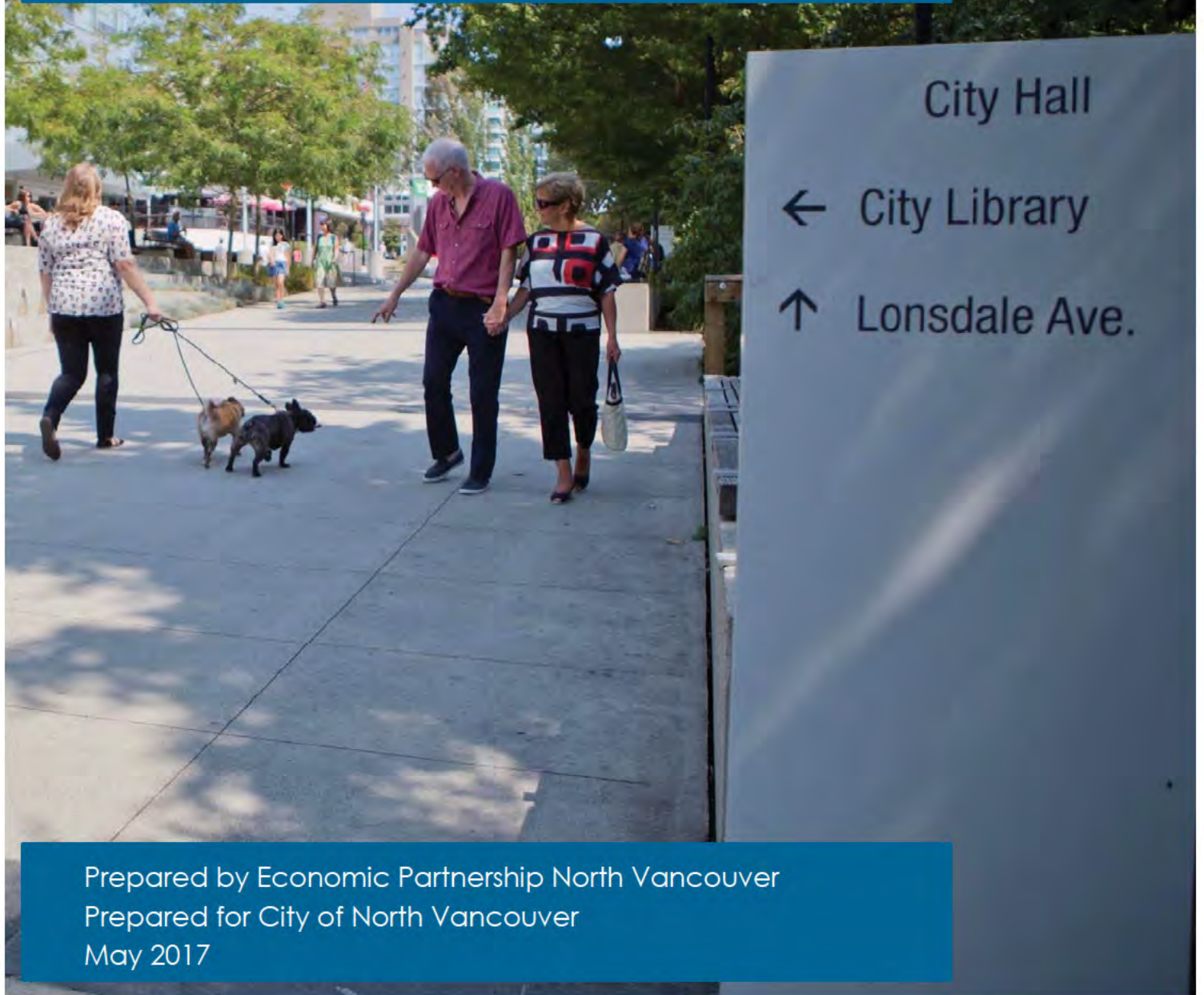
L. R. Orr
Manager, Business and Community
Partnerships

Attachments

LO/jb

Central Lonsdale Business Pulse

Final Report



Prepared by Economic Partnership North Vancouver
Prepared for City of North Vancouver
May 2017



ECONOMIC
PARTNERSHIP
NORTH VANCOUVER

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i. Executive Summary

Economic Partnership North Vancouver (EPNV) is a program of the North Vancouver Chamber. EPNV is working closely with the City of North Vancouver to learn and track the challenges of local businesses, as well as to help improve the overall business environment.

EPNV conducted a retail “*Business Pulse*” in the Central Lonsdale commercial area to check the health of business in the area and identify any challenges the businesses are facing. The goal of the Central Lonsdale Retail Business Pulse Report is to provide local stakeholders and decision makers with a snapshot of current business conditions. The feedback from local businesses helps identify areas where support and changes can be made.

Three key theme areas that were identified through this survey and proposed recommendations include:

Shortage of Available Customer Parking

- A shortage of available customer parking and an increase in traffic congestion are making it more difficult for customers to access Central Lonsdale retail and service businesses.
- Businesses are recognizing parking conditions have always been a challenge, but the conditions are worsening as the demand of parking is increasing for both employees and customers.
- **Recommendation:** Businesses would like to have greater continuity and consistency when it comes to parking enforcement, as well as an increase in total customer parking to relieve the supply/demand discrepancy.

Impacts Related to Construction and Development

- Some businesses are experiencing an increase in customers and are motivated to expand due to densification. However, existing businesses are also experiencing the brunt of the growing pains of new construction projects including frequent interruptions to pedestrian and vehicle traffic in the area.
- Established businesses are frustrated as many long-time customers are deterred from visiting Central Lonsdale due to increased congestion, and customer loyalty is being put to the test.
- **Recommendation:** Central Lonsdale businesses indicated that they would like to see more steps taken to inform businesses about, and to mitigate the distraction and disruption caused by the various construction projects.

Neighbourhood Conditions

- Street waste, particularly littered cigarette ends, are a problem for some areas close to bus stops.
- A few businesses have noted a marginal increase in homelessness in the area.
- A few incidents of alcohol-related behavior have negatively affected businesses, and if it becomes common could impact the area's reputation.
- **Recommendation:** Local owners take pride in their community and want to make the best impression possible. They invest a lot of staff time and money to create an attractive business, so anything the City of North Vancouver can do to address minor concerns is valuable to help maintain Central Lonsdale's strong reputation.

Next Steps and Opportunities

EPNV looks forward to assisting the City of North Vancouver with this information and to possibly integrate some of the suggestions into new initiatives in order to help better the conditions for Central Lonsdale businesses.

EPNV has also partnered with Capilano University's Continuing Studies & Executive Education department to establish skills and learning "mini-workshops" on selected topics identified by local businesses. Six sessions have been completed so far, and more are in development for the latter half of 2017.

ii. Acknowledgements

The Central Lonsdale *Business Pulse* outreach survey is the result of the work of community leaders, partners, and volunteers. It was overseen by EPNV. The execution and objectives of this initiative included consultation with an EPNV Board member for local government, Larry Orr (Manager, Business Services for City of North Vancouver).



1. Introduction

1.1 Economic Partnership North Vancouver

Economic Partnership North Vancouver (EPNV) is a unique, integrated, and collaborative economic development program developed for North Vancouver by the North Vancouver Chamber. Launched in 2015 with shared support from industry, higher education, First Nations and government stakeholders, including the City of North Vancouver, the objective of the EPNV is to facilitate collaborative economic planning, and to stimulate and support local business and sustainable community growth.

EPNV's 20 member Board of Directors (see Appendix A) are a diverse range of senior business leaders representing the full range of sectors and communities in North Vancouver. The EPNV Board is a committee of the North Vancouver Chamber Board of Directors established as the body responsible to fulfill the 3 year 'North Vancouver Economic Development Program' commitments under the Western Diversification Program (WDP) for the purpose of:

- Facilitating integrated economic planning for the region;
- Supporting the sustainability, growth and retention of existing businesses and connecting businesses to local supply chains;
- Providing business services to actively attract new business investment;
- Working with stakeholders and regulators to reduce barriers to business and address broad community challenges;
- Providing information for growth and start-up opportunities;
- Creating business skills development and training programs working with local institutions;
- Promoting trade and investment opportunities; and
- Engaging the community to support economic expansion.

EPNV staff provides a variety of services available for all local businesses while actively helping to manage long-term economic growth and prosperity for North Vancouver.

1.2 Background and purpose

Checking the pulse of the business community on an ongoing basis is a crucial component to support economic growth. According to the British Columbia Economic Development Association (BCEDA), approximately 75% of jobs created and new investment can come from retaining and expanding existing companies. To that end, EPNV is working closely with the City of North Vancouver to learn and track the challenges of local businesses, as well as to help



Today, Central Lonsdale also acts as a downtown “core” in the public perception. There are significant commercial, residential, and civic developments underway as well. Finally, the area is part of the critical “hub” and the movement of vehicles and people, as Central Lonsdale is a throughway from Highway 1 to the Seabus/Lower Lonsdale.

2.2 Neighbourhood demographics

Central Lonsdale comprises the geographic centre of the City of North Vancouver. The neighbourhood is significant because the Lonsdale Avenue traffic corridor runs north-south through the middle of Central Lonsdale, but also acts as the primary retail, office and consumer services district for the municipality at the same time.

At present North Vancouver is flourishing as part of the Metro Vancouver economy that is forecast to expand by 3.5% in 2016, up slightly from 3.4% in 2015. Central Lonsdale has experienced a growth in population at every census since 1986, at an average 5-year growth rate of 6.86%. Between 2006 and 2011 the population living in Central Lonsdale increased by 1,050 to 13,790. The neighbourhood comprises 28.6% of residents in the City of North Vancouver. 94% dwelling types are apartments and only 5.5% of dwellings are single detached homes¹. The result is a consumer appetite to shop, eat, work, live and play in a single location. The roughly five-block wide corridor centered on Lonsdale Avenue – both Central and Lower Lonsdale – creates this captive consumer base.

The Lonsdale corridor is also celebrated for the diverse community and cultural makeup of its residents. The Persian community in particular is a prominent community that has been attracted to living in North Vancouver for decades and starting or growing their businesses here.

3. Methodology

3.1 Survey method

Each *Business Pulse* is dedicated to a specific business neighbourhood in North Vancouver. The process assists EPNV in gathering information and monitoring the local business climate. The surveys are done through face-to-face visits. The visits involve informal conversations with business owners and/or managers, each lasting from 1 - 5 minutes in length.

¹ City of North Vancouver Community Profile page 27: <http://www.cnv.org/-/media/city-of-north-vancouver/documents/about-the-city/2015-community-profile.pdf>.



These in-person visits build a relationship and familiarity between businesses and our staff and volunteers. The brevity of this process also respects the busy schedule of small business owners, and is the most efficient use of EPNV's resources.

The Central Lonsdale *Business Pulse* was EPNV's first initiative for business outreach of this nature in the City of North Vancouver. The collection of small and medium-sized businesses in Central Lonsdale was well-suited for this project, and the quality of feedback from the survey results serve as a model for EPNV's future outreach and initiatives to other commercial areas.

3.2 Survey questions

The *Business Pulse* asked the following 5 questions related to the state of business in North Vancouver:

- How would you rate the current state of your business?
- What do you like most about doing business in North Vancouver?
- What is the greatest challenge your business faces today?
- What would help your business grow?
- What would you like more access to or information about?

The open-ended nature of the questions allowed for business owners to self-direct the conversation and identify their specific concerns. The survey allowed for the creation of a community snapshot and identification of issues and related solutions for this specific area.

In addition to in-person visits, an online survey using *SurveyMonkey* allowed remote responses from owners/managers unavailable to complete an in person *Business Pulse* survey.

3.3 Business Outreach Efforts

EPNV staff and volunteers visited over 100 businesses in total. There were 70 surveys completed for business owners/managers available on site. Busy or unavailable businesses received an information flyer directly from EPNV and the opportunity to complete an online rather than an in-person survey.

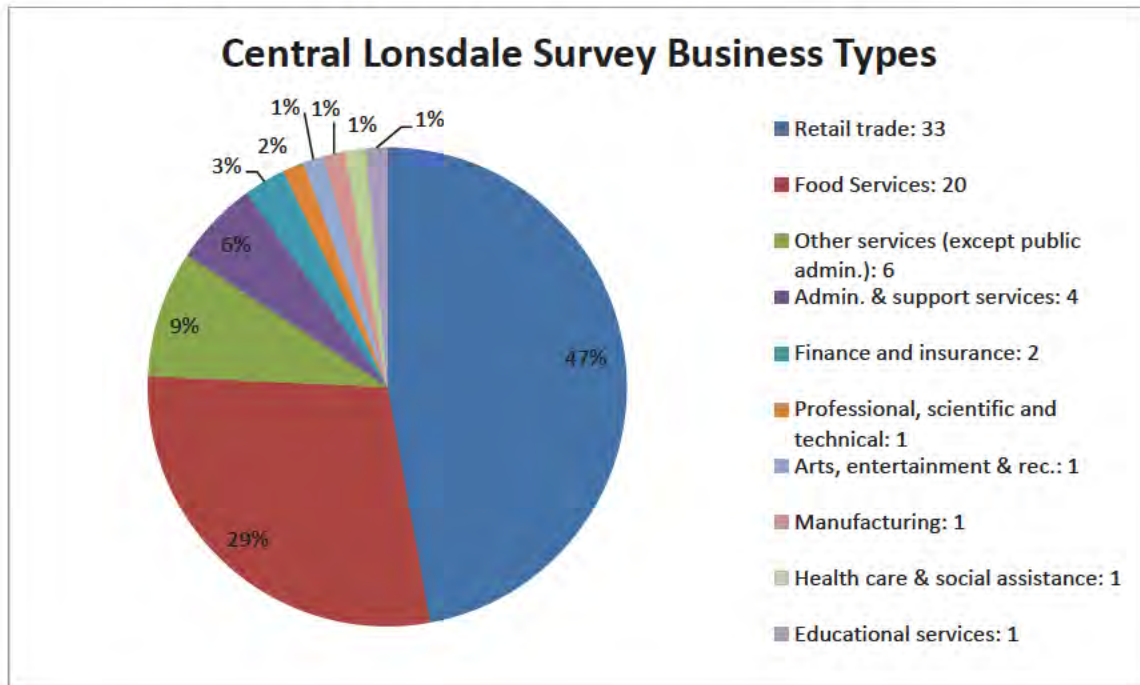
45 flyers were distributed with links to the online survey. Only 3 businesses (4.3%) took the time to complete the survey online, and these are included in the results with the 67 in-person surveys. The total number of businesses EPNV made contact with was 112, for a response rate of 62.5%.



3.4 Business Pulse Participants

EPNV set a target of reaching 70 businesses in the Central Lonsdale business area. This target was reached and there was a diverse cross section of business types represented in the respondents.

The following breakdown exhibits the 70 businesses surveyed based on their sector:



Nearly half of all survey responses in the retail trade business (48%). A further breakdown of the 33 retail trade businesses surveyed reveals the following business types:

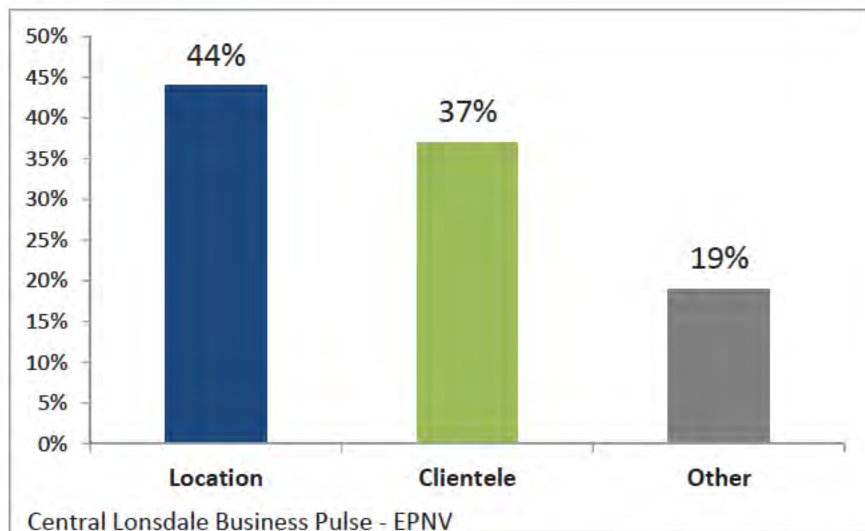
Central Lonsdale Surveyed Business Types - Breakdown of "Retail trade" Only



Central Lonsdale Business Pulse Report - EPNV

4. Business Pulse Results

4.1 Question: *What do you like most about doing business in North Vancouver?*



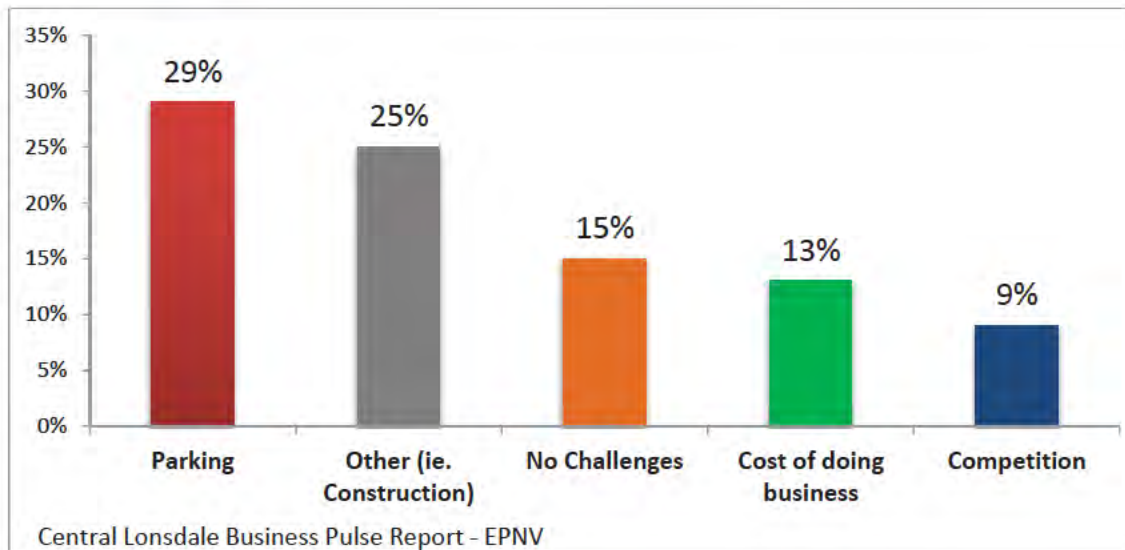
Central Lonsdale Business Pulse - EPNV

The two most common responses for North Vancouver's attractiveness as a place to do business were **location** and the **clientele**. Overall there was a lot of consensus of the strengths North Vancouver offers.

- **Location:** The location of Central Lonsdale in North Vancouver as the hub for the North Shore is an important distinction. Long-time businesses with a history and reputation utilize their own status and also leverage the prominence of Central Lonsdale as a retail, service, and shopping neighbourhood. These business owners usually live nearby, allowing them to take advantage of short commute times and are also very committed to all aspects of the whole community. The design of large sidewalks also facilitates the walk by traffic that adds exposure to all Central Lonsdale businesses.
- **Clientele:** New businesses are still moving to the area as the density and development signal a strong economy and customer base. Customers are described as friendly and loyal, consciously buying local, and part of key consumer markets. The neighbourhood features recognizable demographics such as families with children, seniors who are active or require health care, sports and recreation enthusiasts, and the local Persian community. These demographics are also considered unique to Metro Vancouver, so that Central Lonsdale has carved out a niche identity. Simultaneously, the growing local customer base within the Lonsdale corridor is expected to sustain existing businesses and help with attracting new ones at the same time.
- **Business Anchors and clustering:** New businesses are offering complimentary products and services for critical business anchors such as ICBC, health care services, and outdoor recreation such as Grouse Mountain. For instance, health care anchors result in pharmacies that are attracted to patient needs and are saturated or clustered in very close proximity to each other as well. New food services opening up fit into the international cuisine presence that helps define Central Lonsdale. It is also a natural expansion to the North Shore for franchises and new branches of businesses growing in Metro Vancouver that already have a proven business model to establish here.
- **Sense of community:** Community pride and loyalty is a significant advantage in retaining businesses through the ups and downs of the business cycle. Local businesses who already feel the clientele is the biggest advantage to doing business in North Vancouver also experience a sense of community for those who live here. The customer base is also perceived to be growing due to the added density in the City of North Vancouver, which presents opportunities to enhance and maintain connections to a common community spirit. North Vancouver as a whole has a “brand” that adds a cachet to operating specifically in Central Lonsdale. Businesses of all types and ages take advantage of the reputation North Vancouver has, and are proud to have originated here or expand here.



4.2 Question: *What is the greatest challenge your business faces?*



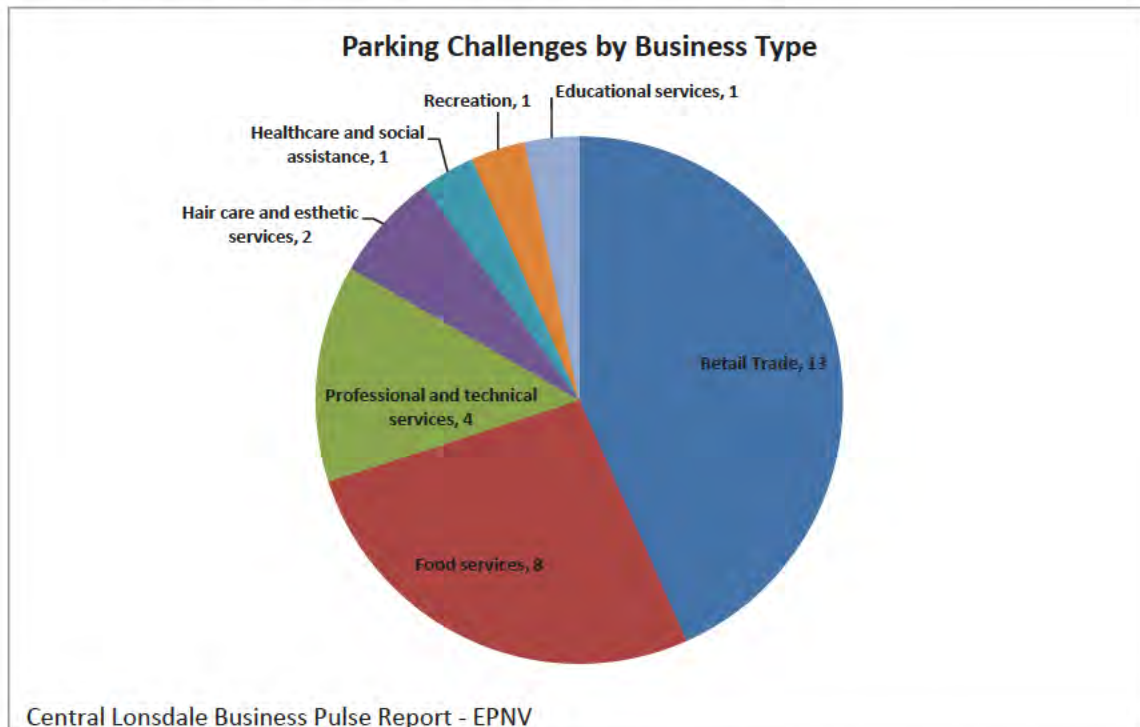
When asked about challenges faced by their business, several common themes became clear about barriers faced by operating in Central Lonsdale.

- **Parking supply and demand:** Parking is the largest single challenge identified by Central Lonsdale businesses; 29% of respondents listed it as the greatest challenge their business faces. These local businesses have experienced a reduction of total supply of street level parking due to new developments over the past decade. At the same time, local businesses are trying to retain and grow their customer base, despite the changing environment to do so.
- **Commuters:** Central Lonsdale businesses still rely on customers commuting by car, so the combination of heavy rush hour traffic and the limited parking supply creates a dual disadvantage.
- **Customer access:** Parking is a key lynch pin for how these businesses access their customer base. More parking supply helps increase how much businesses can generate, but customers unable to find parking or stay parked for long periods is a major barrier that is negatively impacting sales.
- **Free street parking:** An overwhelming majority of businesses surveyed in Central Lonsdale were opposed to adding pay parking on their streets. Only a couple had

considered it an option, but also had other ideas to improve parking conditions and availability as well.

It is bad enough that many customers commuting to Central Lonsdale businesses are experiencing the traffic and congestion of east-west movement on the North Shore. It is even worse that once they finally arrive by car and cannot temporarily store their vehicle while they shop. Over 40% of businesses visited (30 out of 70 surveyed) mentioned parking challenges in a negative context at least once during the short survey discussions, even if it was not their number one concern.

Most of the businesses identifying parking were operating retail trade and food service business, but a diverse cross-section of industries also feel the parking pinch. This diversity of sectors identifying the importance of parking access indicates that this challenge is impacting more than just storefront-oriented businesses. Having 7 sectors susceptible to this barrier leaves the door open to parking challenges becoming a permanent feature of Central Lonsdale and could damage its reputation as a prime location to operate.



It is noteworthy that the loss of prominent customer lots from the former Extra Foods and Safeway locations has had a trickle down affect on parking supply, as identified by nearby business owners. Temporary disruptions of regular parking due to construction is also a shorter-

term problem, with traffic and pedestrian interruptions lasting anywhere from a few hours to many months.

Key observations on the topic of parking with Central Lonsdale businesses explicitly state that conditions have always been tight for parking here, but have recently worsened. Construction is a concern for Central Lonsdale businesses due to a number of impacts experienced from current and prospective projects. New commercial and residential building projects also interfere with parking on a temporary basis over the lifetime construction and renovations for these developments.

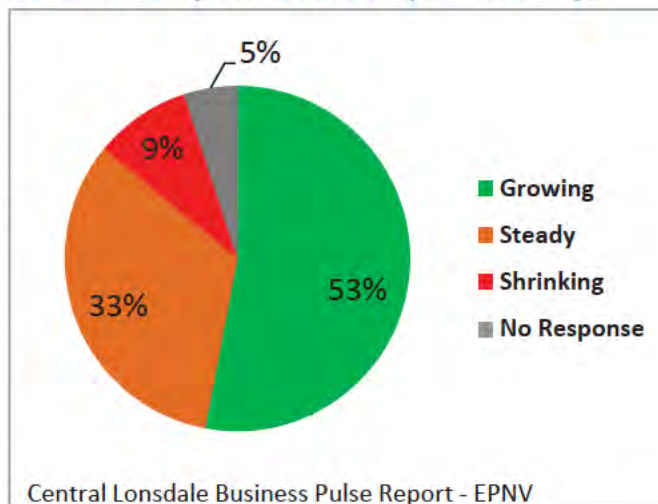
There was an expectation that cost of doing business and competition would be larger challenges than the results indicated. In this instance it is important to stress that the question was framed to determine the *greatest* challenge faced by the business, so that only one top choice would be recorded. Cost of doing business challenges that Central Lonsdale businesses mentioned touched on the higher costs of operating, specifically costs such as taxes and rents.

4.3 Question: *What is the current state of your business (ie- Growing, Steady, Shrinking)?*

The results to this question indicate an overall positive business outlook. 86% of interviewed companies reported a growing or steady state of business.

Businesses that indicated they are shrinking are all long time businesses in Central Lonsdale.

Only one of six shrinking businesses suggested their declining state is due to competition. Some of the businesses experiencing a decline in business identified construction and the disruption caused by development as the source for lost business, so their experience could just be temporary. However, North Vancouver businesses will need to take pre-emptive actions and adopt a proactive approach to future construction projects. Realizing the impact the construction will have on a business and compensating for lost sales in other areas will mitigate a similar decline in sales while development occurs.



4.4 What else can be done to help Central Lonsdale businesses?

The fourth and fifth questions in the business survey covered much of the same material:

Question 4: What would help your business grow?

Question 5: What would you like more access to or information about?

Common themes and responses:

- **Neighbourhood conditions:** Businesses find it easier to operate in an attractive public area like Central Lonsdale. There is still some need for streetscape enhancements such as cleaner sidewalks, beautification, less garbage and cigarette butts littered, signage, and new options for unique customer experiences (ie. seasonal street patios like Lower Lonsdale has).
- **Connections:** Businesses want more opportunities for networking, learning about what is new in business, and most significantly for marketing and advertising options that gets word out about their business.
- **Parking:** In addition to identifying parking as a business challenge, it also came up in this section as an area where improvements will help business and enable growth.
- **Municipal information:** Businesses see the need for more information on what is happening from the municipal point of view, with construction projects and their timelines/impacts of particular interest to nearby store fronts.
- **Small business support:** Businesses are looking for some more support in a general sense. Topics raised included building on awareness to buy local, and a forum or merchants association to organize their efforts. Small businesses are also having more difficulty being heard over the focus on larger businesses. They want to see how their interests are considered when decisions and changes are proposed, to help contradict the perception that big business gets all of the attention.

5. Identified Priorities

The following is a consolidation of the top issues identified during the Central Lonsdale *Business Pulse*. Some suggested action items and next steps with respect to these priorities can be found in Section 6.

Priority Topic #1: Parking Challenges

A shortage of parking in Central Lonsdale is by far largest and most common challenge among businesses located in this area. The businesses identify customer parking access as a significant barrier to doing business, retaining customers and attracting new ones. Parking challenges are

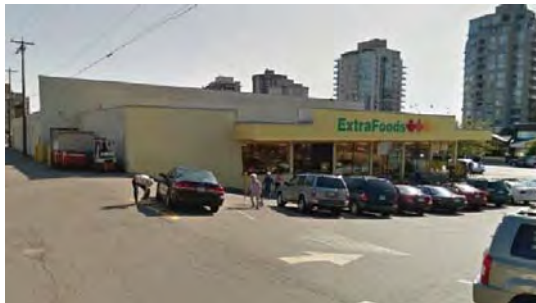


common among a variety of commercial business types, not just restaurants and retail at the street level.

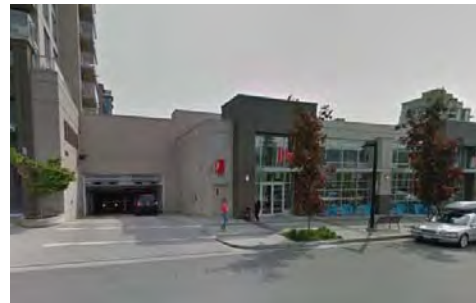
Local businesses still see commuting customers – in addition to nearby residents within walking distance – as a critical source of their sales. On the one hand, a high demand for parking is indicative of a strong and successful commercial area. Unfortunately, a tight supply of parking is also a barrier to growth potential beyond the current customer base that is commuting to Central Lonsdale.

Parking is a critical component to attracting non-resident customers to Central Lonsdale. Historically, “main street” retail hubs have been threatened by alternatives such as large retail Malls (ie: Capilano Mall, Park Royal Shopping Centre), Power centres, and Big Box retail chains. All three of these retail alternatives feature an abundance of consumer choices and a significant supply of free parking that is attractive for customers. In the near future, revitalization at the Lot 5 development in Lower Lonsdale will also increase competition.

Another element impacting Central Lonsdale parking that local businesses notice is permanent changes re-shaping the parking lots on Lonsdale Avenue. For example, Central Lonsdale businesses have felt the pinch for parking since the Extra Foods and Safeway locations have closed and their sites re-developed. The image below shows how street level exposed parking of Extra Foods (left) has been replaced by more storefront and underground parking at the new Loblaws City Market (right)



Left: The old Extra Foods location on Lonsdale Ave. at 17th St.



Right: The new Loblaws City Market at the same location on Lonsdale Ave. with parking garage.

Below, the street-level parking lot of the former Safeway site (left) is compared to the new development (right) for another example of the loss of exposed parking lots facing Lonsdale Avenue.



Left: The old Safeway location on Lonsdale Ave. at 13th St. Right: A new Whole Foods in construction, at the same location.

There appears to be consideration for underground parking with new developments in the area. To clarify, local businesses did not identify if added underground parking created the same parking supply, less supply, or more supply as a result. It simply seems that the higher profile and free grocery store parking lots are missed. As a result, there are fewer large parking lots right on Lonsdale Avenue, save for London Drugs and large quantities and also a variety of smaller lots identified within one or two blocks of 20th Street and Lonsdale Avenue.

Local businesses have noticed where parking supply has decreased, but they themselves have not been able to mitigate this problem, as they focus on their business. It is unclear to them what the City of North Vancouver recommends now. Businesses would like to have greater continuity and consistency when it comes to parking enforcement, as well as an increase in total customer parking to relieve the squeeze.

Priority Topic #2: Development and Construction

Local businesses are attracted to Central Lonsdale because it supports a cluster of commercial businesses, acts as a central hub to the community, and is within walking distance for the significant residential population within a small area. However, businesses are feeling the pinch when construction projects are in progress nearby.

There is increased traffic and congestion from trades and equipment moved in over periods of construction that interrupt the usual flow of traffic. Sidewalk changes also make the some businesses in the area difficult to access during construction and unappealing as well.

Businesses would like to have more mitigation of the impacts construction has such as noise and the interruption of sidewalks, streets, and temporary parking changes. Any improvement in the flow of information from the City of North Vancouver on when construction is happening and how it will affect specific businesses and the area is welcome.

Priority Topic #3: Neighborhood conditions

Businesses that participated in the *Business Pulse* survey note that a lot of attention and energy has gone into Lower Lonsdale recently. Even as Central Lonsdale businesses support improvements to all of the City of North Vancouver, they hope their business area will not be left behind and encourage any efforts that can highlight and enhance the reputation Central Lonsdale has earned.

While businesses are generally satisfied with neighbourhood conditions, there are some small concerns that were raised during the survey. Overall there are no conditions that alone are causing a crisis, but staying on top of smaller challenges will maintain the reputation of Central Lonsdale as an attractive and safe place to shop and visit. Central Lonsdale businesses are satisfied with the current streetscape, but they also see any ongoing improvements as an asset that helps them compete.

Recent conditions that are raising concern involve:

- Street waste, specifically cigarette ends that are difficult to prevent, is unsightly and has to be swept up daily by some businesses. Areas close to bus stops, but not the bus stops themselves, are common to have a mild problem with cigarette ends. A few businesses that face challenges with cigarette litter miss having ash trays for public smokers and want a solution. Some Central Lonsdale restaurants and food services have also experienced the negative impacts of cigarette smoke bothering their customers, particularly from businesses supporting a patio or outdoor seating.
- A few businesses have also noted a marginal increase in homelessness in the area.
- A few incidents of alcohol-related behavior that negatively affected their business and created a disturbance have required businesses to call the police. This hurts the image of Central Lonsdale businesses.

As the prominent commercial business district for North Vancouver, local owners want to make the best impression possible. These smaller concerns do not help the area, so anything the City of North Vancouver can do to help maintain Central Lonsdale is valuable to businesses.

6. Next Steps

Now that the pulse of the business community in Central Lonsdale has been detailed, EPNV looks forward to assisting the City of North Vancouver with this information and to possibly integrate some of the suggestions into new initiatives in order to help better the conditions for the Central Lonsdale businesses.



6.1 Skills Training & Workshops

Business Pulse feedback allowed EPNV to integrate the challenges identified among retail and service businesses in Central Lonsdale into the small business training program in partnership with Capilano University.

Capilano University's Continuing Studies & Executive Education department and EPNV have partnered to establish "mini-workshops" on selected topics. Central Lonsdale businesses are one source of participants being provided this opportunity. The workshops are tied specifically into the North Vancouver context and create a unique opportunity for learning and skills that has a maximum impact for small businesses.

The initiative has resulted in the creation and delivery of six workshops to date:

- How to Keep Customers – Even During Periods of Construction (Sept. 21, 2016)
- How to Use Social Media to Grow Your Business (Oct. 5, 2016)
- How to Retain Staff in High Turnover Jobs (Oct. 19, 2016)
- Social Media: Post Less, Grow More (Jan. 18, 2017)
- Cash Flow Management 101 (Feb. 8, 2017)
- Inspiring Customers to Say Yes! (Feb. 15, 2017)

More workshops are being scheduled for 2017 based on what support small businesses in the area need.

6.2 Neighbourhood Follow-up & Continued Outreach/Engagement

EPNV provided a follow-up handout of the results to participating businesses in Fall 2016 (available in Appendix A). EPNV used this follow-up to receive further feedback and also distributed information on the Small Business Series Workshops that EPNV hosted in partnership with Capilano University Continuing Studies. This process helped EPNV ensure that businesses were updated on the process and ensure the findings were representative of Central Lonsdale as a whole.

EPNV will do periodic follow-ups going forward and will assess the potential need for an updated *Business Pulse* or potentially more focused engagement sessions/round tables to help identify solutions to the issues (or new issues as they arise) in due course. Further, EPNV is actively working to support businesses that want to move to or remain in North Vancouver and to that end is creating and delivering programs and initiatives to support those objectives – both at a micro level (with individual businesses) and the macro level (through policy identification and facilitating engagement with other key stakeholders).

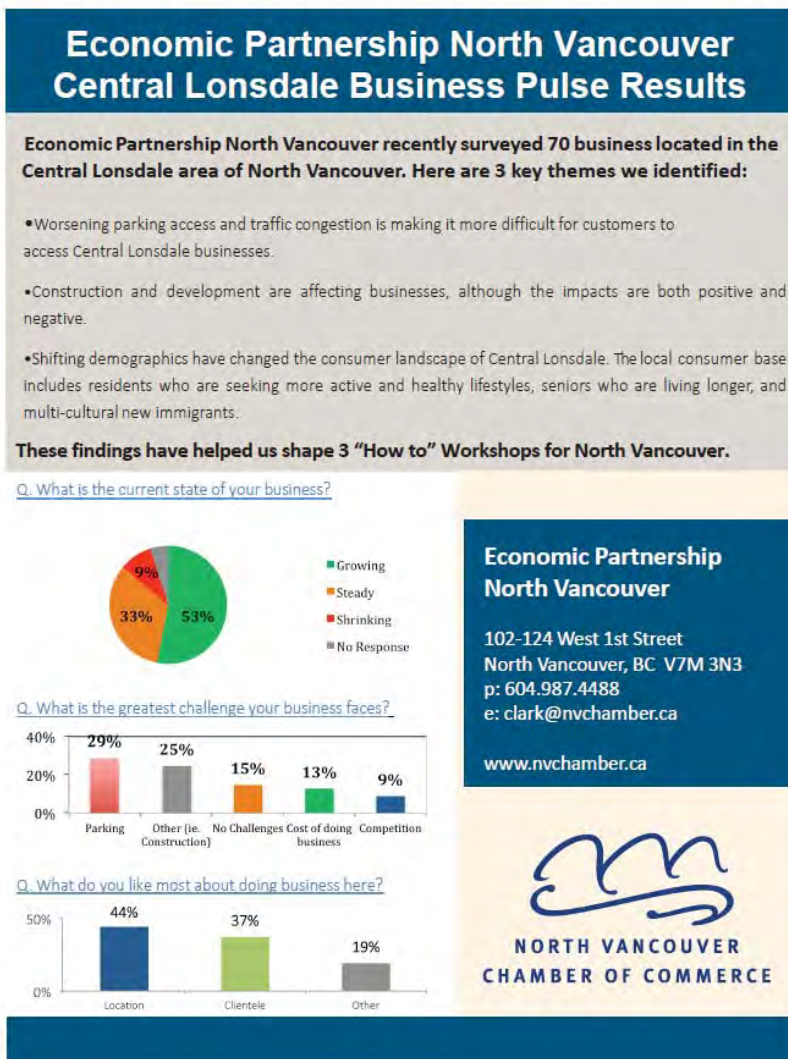
6.3 Confidentiality

All staff and volunteers with the *Business Pulse* visits agree to not disclose any company-specific information to anyone outside of the program. This Report shows aggregate summary data for statistical purposes. However, EPNV will never publish or disclose company specific information, and survey participants will not be identified publicly.

7. Appendix

Appendix A: Follow-up Handout – September 5, 2016

Follow-up Handout – September 5, 2016 - Side 1



NORTH VAN SMALL BUSINESS SERIES

A partnership between Capilano University Continuing Studies & Executive Education and Economic Partnership North Vancouver (a program of the North Vancouver Chamber of Commerce)

Presenting Three “How to” Workshops

Capilano University Continuing Studies & Executive Education (CSEE) is teaming up with Economic Partnership North Vancouver (EPNV) to take on the real issues that today's small business owners face. Together, we have developed a series of three workshops based on discussions with the local business community. Each session is led by an industry expert who understands the reality of our local economy—whether it's the impact of construction on your business, the search for reliable staff, or the ins and outs of social media.

Workshop 1:

How to Keep Customers—Even During Periods of Construction

Exciting changes are coming to North Vancouver. The buildings are getting taller, our neighbours are growing, and the customer base is evolving. This interactive and practical workshop will show you how to capitalize on this evolution and increase sales and customer engagement. Learn to see your relationship with your customer as an engaged “journey”, and not just a series of transactions.

IDEAL FOR:

- Small- and medium-sized North Shore-based business owners and entrepreneurs who want to understand their customers and maximize their customer experience and loyalty
- Any business owner impacted by the changes and growth in our community

WHAT YOU WILL LEARN:

- How to identify customer touch points critical to building loyalty
- How to deliver the most relevant content at important touch points
- Three practical steps for maximizing customer experience and loyalty

Wed, Sept 21, 8 – 10 am \$45
A. Southcott Location TBD

Workshop 2:

How to Use Social Media to Grow your Business

This interactive workshop will show you how to turn a strong social media presence into increased customers, consumers, and brand reach. Focusing on key social media platforms Facebook and LinkedIn, you will learn how to project your business' voice further than you ever thought possible, all within the context of the North Shore's evolving neighbourhoods.

IDEAL FOR:

- Small- and medium-sized businesses, and entrepreneurs (new or established)
- Newbies and experienced social media users

WHAT YOU WILL LEARN:

- Practical steps to raise your social media engagement numbers and boost your online ROI
- How to create a content calendar in order to maximize your online efforts
- How to engage with your target market through precise tone and language

Wed, Oct 5, 8 – 10 am \$45
H. Hallak Location TBD

Workshop 3:

How to Retain Staff in High Turnover Jobs

High turnover of employees is costly to your business, and many businesses on the North Shore are spending valuable time training new employees only to have them move on. This interactive workshop will address local issues that are impacting entry-level jobs on the North Shore. You will learn practical ways to enhance your workplace to help engage and retain your best employees. You will also gain an understanding of how to find and hire employees using non-monetary incentives, and create an engaged and winning team.

IDEAL FOR:

- Small- and medium-sized North Shore-based business owners
- Managers, supervisors, or anyone captaining a team

WHAT YOU WILL LEARN:

- Simple processes for how to recruit, select and train the best employees
- How to structure jobs to increase motivation and engagement
- Effective use of monetary and non-monetary incentives

Wed, Oct 19, 8 – 10 am \$45
K. Kirkpatrick Location TBD

Register for all three workshops and enjoy our bundle discount!

Each workshop costs \$45, but if you register for all three, you pay only \$100 in total—a saving of \$35!
To sign up, call 604.987.4488 or visit capilano.ca/hvsmallbusiness

 **CAPILANO**
UNIVERSITY
CONTINUING STUDIES &
EXECUTIVE EDUCATION


NORTH VANCOUVER
CHAMBER OF COMMERCE
Economic Partnership
North Vancouver

MINUTES OF THE REGULAR MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER, CITY HALL, 141 WEST 14th STREET, NORTH VANCOUVER, BC, ON MONDAY, JULY 10, 2017.

REPORTS OF COMMITTEES, COUNCIL REPRESENTATIVES AND STAFF

**5. Business Pulse Report: Queensbury Commercial Area
– File: 13-6750-01-0001/2017**

Report: Manager, Business Services, July 5, 2017

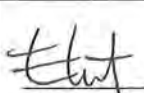
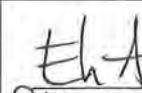
Moved by Councillor Buchanan, seconded by Councillor Clark

PURSUANT to the report of the Manager, Business Services, dated July 5, 2017, entitled "Business Pulse Report: Queensbury Commercial Area":

THAT staff proceed with the actions identified in the report for the Queensbury Commercial Area including: engaging area businesses to establish a name for the business area; erecting roadside signs on Keith Road and East 3rd Street to identify the business area; initiating a placemaking process for the area; and initiating a request for a "Technical Assistance Panel" through the Urban Land Institute's Advisory Services Program, with findings from this process to be used to inform the future Greenway and Special Study Area projects.

CARRIED UNANIMOUSLY



 Division Manager	 Deputy Director	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
COMMUNITY DEVELOPMENT DEPARTMENT

REPORT

To: Mayor Darrell R. Mussatto and Members of Council

From: L. R. Orr, Manager Business Services

SUBJECT: BUSINESS PULSE REPORT: QUEENSBURY COMMERCIAL AREA

Date: July 5, 2017 File No: 13-6750-01-0001/2017

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

RECOMMENDATION:

PURSUANT to the report of the Manager, Business Services, dated July 5, 2017, entitled "Business Pulse Report: Queensbury Commercial Area":

THAT staff proceed with the actions identified in the staff report for the Queensbury commercial area including: engaging area businesses to establish a name for the business area, erecting roadside signs on Keith Road and East 3rd Street to identify the business area, initiating a Placemaking process for the area and initiating a request for a "Technical Assistance Panel" through the Urban Land Institute's Advisory Services Program with findings from this process to be used to inform the future Greenway and Special Study Area projects.

ATTACHMENTS:

1. Queensbury Avenue Retail Business Pulse Report (Document #1516104)

PURPOSE:

As part of a three year contract with the City, the North Vancouver Chamber of Commerce/Economic Partnership North Vancouver (EPNV) were required to complete Business Pulse surveys in the City's main retail areas. Two surveys were completed: Queensbury (Spring 2016) and Central Lonsdale (Spring 2017) commercial areas. This report provides Council with the final business pulse report from the Queensbury

commercial area and seeks support for potential next steps. A separate report will be prepared for the Central Lonsdale commercial area.

BACKGROUND:

Business Pulse surveys are a common tool used by economic development professionals to gauge the general health of local businesses. It provides a snapshot of business conditions and issues at a point in time. *Business Pulse* techniques involve informal in-person conversations with business owners or managers, lasting up to 5 minutes. EPNV has custom designed the *Business Pulse* approach for the City based on blitz style outreach techniques promoted by the British Columbia Economic Development Association (BCEDA).

The *Business Pulse* interviews address 5 fundamental questions related to the current business environment in a particular geographic area. The standard vetted questions for business owners or managers are:

1. Please rate the current state of your business (Is it growing, steady, or shrinking?).
2. What do you like most about doing business in North Vancouver?
3. What is the greatest challenge your business faces today?
4. What would help your business grow?
5. What would you like more access to or information about?

The primary objectives of the *Business Pulse* visits were:

- To get the pulse of the local business climate;
- To provide one-on-one consultation with local businesses;
- To build long lasting and effective working relationships between EPNV staff and business decision-makers;
- To quickly identify businesses on the brink of greatness and those businesses that may require assistance;
- To follow up on identified needs using a wide variety of services, such as technical assistance, workforce development, financing and building new markets; and
- To identify business training needs that EPNV can facilitate.

The consultation also provides useful information for the City regarding what if anything we could do within the purview of local government to address the issues and opportunities identified by the interviews.

Queensbury Avenue Report Summary

The Queensbury Business Pulse survey captured nine out of sixteen currently operating retail businesses on Queensbury Avenue. Attachment #1 is the final report on the survey results. While all nine businesses surveyed indicated their business was steady

or growing indicating a reasonably healthy business climate, a number of issues, challenges and opportunities were identified by the respondents. Common themes identified included:

- **Low Awareness of the Retail Area:**
The retail area serves a largely local clientele and, while the businesses see this as their major focus, they also would like to attract people from beyond the neighbourhood. Currently it is felt that the area is not well known. Respondents identified the need for signage on adjacent roadways and the need to brand the area to help create recognition.
- **Challenges with Customer Access:**
The respondents felt that more consideration was needed to address safe access to the area for a variety of modes of travel such as: traffic calming, bike racks, pet parking and improved pedestrian access for families.
- **Neighbourhood Beautification and Street Access:**
Some respondents felt that public area improvements have not kept pace with the investments business owners have made in their properties. It was strongly felt that the area could benefit from general streetscape improvements such as banners, planters, and greenery.

DISCUSSION:

The Queensbury commercial area is evolving into a successful business area serving the local neighbourhood and with potential to serve a broader clientele. Many of the businesses in this area have invested in their property with recent renovations and changes to their services in response to market opportunities. Despite the investment in private property, there has not been a commensurate investment in the public realm in recent years. With future population growth in nearby Moodyville, the Queensbury commercial area will have a larger market potential which will create opportunities for existing businesses and potential demand for new businesses.

Staff from Community Development and Engineering have met to discuss the Business Pulse reports and consider potential City responses to the issues and opportunities identified in the report. Staff believe there are some easy to implement and low cost short-term actions as well as slightly more involved and more costly longer term actions that the City could consider to address the issues and opportunities raised. The following outlines the potential actions that staff have identified.

Low Awareness of the Retail Area

With any successful business area, branding and recognition are critical to long term business sustainability. As this is largely a business responsibility, there are limited steps the City can take to assist the area with branding and awareness.

Business Services staff are prepared, however, to work with the Queensbury businesses to facilitate a "name/brand" for the area and to install signage on Keith Road and Third Street directing people to the area. Businesses will be encouraged to take responsibility for further branding and marketing of the area. Economic Partnership North Vancouver has agreed to assist the area businesses in creating broader awareness of the area.

It is further recommended that the City's Placemaking initiative work with area businesses to develop projects for the area that activate the public realm and heighten awareness of the business area. Both of these actions, done in consultation with local merchants, are low cost and easy to implement.

Challenges with Customer Access and Area Beautification

As identified by the Business Pulse responses, customer access and the general public realm conditions are a concern to local businesses; the public spaces do not look appealing and it is difficult for customers to move through the area. As an eclectic, compact neighbourhood-based commercial area there is significant opportunity for the public realm to be enhanced similar to what is occurring in other commercial areas in the City such as Lower and Central Lonsdale.

As mentioned above, staff believe there are short-term and longer-term actions that the City can take to help address customer access and area beautification issues. In the short-term, Engineering staff will investigate the installation of bike racks in the area to support cycling access. In the longer term, Queensbury Avenue is designated for greenway enhancement in the Financial Plan and as a Special Study Area in the OCP. Both of these projects are anticipated for the 2018 – 2019 period and could result in significant public realm improvements in the context of broader City priorities. Both of these projects will involve consultation with area residents and businesses.

Leading up to these scheduled projects staff recommend applying to undertake a "Technical Assistance Panel" project through the Urban Land Institute (ULI). A "Technical Assistance Panel" (TAP), is a service offered as part of the Urban Land Institute's Advisory Services Program. Since 1947, ULI's Advisory Services Program has been assisting communities by bringing real estate, planning, and development experts together to provide unbiased pragmatic advice for addressing complex land use and real estate development issues.

The host provides background information to the panelists as the questions to be addressed by the panel prior to the panel convening as well. The TAP panel visits the subject site, hears from public and private stakeholders, and deliberates on the assigned questions. To conclude the one or two day session, a summary of recommendations via a PowerPoint presentation is provided to the host followed by a comprehensive written report. The fee for this service is to cover administration and preparation of the final TAP report.

Drawing on extensive local knowledge and experience, panelists are selected from ULI BC's membership who volunteer to serve on the TAP as part of their commitment to ULI's broader mission.

A TAP will provide a cost effective way to engage a range of experts to identify ways to enhance the commercial area. The information gathered from this process can then feed into the future Greenway and Special Study Area projects.

FINANCIAL IMPLICATIONS:

The proposed directional signage would cost between \$1,500 - \$2,000 for four signs installed on Keith Road and East 3rd Street. These costs can be covered by the current Operating Budget-Economic Development account.

Administration costs including final report preparation for TAP are estimated to be \$15,000. This cost can be covered from the existing Community Development budget.

Community Development staff time will be required to liaise with the TAP process; developing a name for the area; and for sign preparation and installation. Any Placemaking initiative for the area would be considered part of the City's Placemaking program.

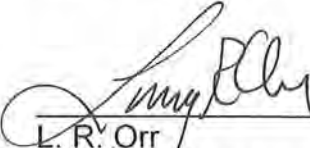
INTER-DEPARTMENTAL IMPLICATIONS:

This report and recommendations were created with input from Planning, Placemaking, and Engineering staff. The recommendation was approved by the Directors Team and the Civic Projects Team at their joint meeting on June 6, 2017.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The recommended follow-up from the Business Pulse surveys as outlined in this report is a small way the City can contribute to business retention and expansion in the Queensbury business area. Such a response is consistent with the OCP Economic Goals and Objectives and support for business as outlined in the City's 2008 Economic Development Strategy.

RESPECTFULLY SUBMITTED:


L. R. Orr
Manager, Business Services

LO:eb

Queensbury Avenue Retail Business Pulse

FINAL REPORT

Prepared by Economic Partnership North Vancouver

Prepared for City of North Vancouver

November 2016



ECONOMIC
PARTNERSHIP
NORTH VANCOUVER

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i. Executive Summary

Economic Partnership North Vancouver (EPNV) is a program of the North Vancouver Chamber. EPNV is working closely with the City of North Vancouver to learn and track the challenges of local businesses, as well as to help improve the overall business environment.

EPNV conducted a retail “*Business Pulse*” in the Queensbury commercial node to check the health of business in the area and identify any challenges they were facing. The goal of the following proposed strategies is to provide an update of the themes and challenges facing this commercial area.

Three common themes were identified through this survey:

- **Low Awareness of Queensbury**
 - Signage is needed to identify Queensbury and draw potential customers from the Keith Rd. and 3rd Ave. traffic corridors.
 - Designating the name “Queensbury Village” to the area is suggested.
 - This will help raise awareness and reinforce the Queensbury location and identity as a unique, niche business area.
- **Challenges with Customer Access**
 - Customers and local residents access the Queensbury area in many ways that need to be better accommodated to improve both the customer experience and safety.
 - Attention to traffic calming, bike racks, pet parking, and improved pedestrian access for shoppers/children will help people get to Queensbury easily and safely.
- **Neighbourhood Beautification & Streetscape Enhancements**
 - Queensbury would benefit from a general improvement in the visual look and appeal.
 - Many business owners are working on their own properties, but street beautification such as banners, planters and greenery, and other civic improvements should be explored.

Queensbury businesses are succeeding currently because of a loyal clientele, but are challenged by the rising costs of doing business in North Vancouver. Fortunately, business owners are also loyal local residents and are therefore invested in their community; these business owners are keen to see additional municipal support for Queensbury, with emphasis placed on magnifying and supporting an identity they have created as a local community neighbourhood. EPNV looks forward to assisting the City of North Vancouver with this information in order to help the Queensbury businesses.

EPNV asks that the City of North Vancouver consider the results and strategies of this Report to help shape improvements in the Queensbury area.

ii. Acknowledgements

The Queensbury *Business Pulse* outreach survey is the result of the work of community leaders, partners, and volunteers. It was overseen by EPNV. The execution and objectives of this initiative included consultation with an EPNV Board member for local government, Larry Orr (Manager, Business Services for City of North Vancouver).

1. Introduction

1.1 Economic Partnership North Vancouver

Economic Partnership North Vancouver (EPNV) is a unique, integrated, and collaborative economic development program developed for North Vancouver by the North Vancouver Chamber. Launched in 2015 with shared support from industry and government stakeholders, including the City of North Vancouver, the objective is to facilitate collaborative economic planning, and to stimulate and support local business and community growth.

EPNV's diverse 20 member Board of Directors (see Appendix A) are a diverse range of leaders representing the full range business sectors and communities in North Vancouver. The EPNV Board is a committee of the North Vancouver Chamber Board of Directors established as the body responsible to fulfill the 3 year 'North Vancouver Economic Development Program' commitments under the Western Diversification Program (WDP) for the purpose of:

- Facilitating integrated economic planning for the region.
- Supporting the sustainability, growth and retention of existing businesses and connecting businesses to local supply chains.
- Providing business services to actively attract new business investment.
- Working with stakeholders and regulators to reduce barriers to business and address broad community challenges.
- Providing information for growth and start-up opportunities.
- Creating business skills development and training programs working with local institutions.
- Promoting trade and investment opportunities.
- Engaging the community to support economic expansion.

EPNV staff provides a variety of services available for all local businesses while actively helping to manage long-term economic growth and prosperity for North Vancouver.

EPNV Staff

Chief Development Officer – Patrick Stafford-Smith

Business Program Specialist – Clark Grieve

Communications Coordinator – Alexandra Yallouz

1.2 Background and Purpose

Checking the pulse of the business community on an ongoing basis is a crucial component to support economic growth. According to the British Columbia Economic Development

Association (BCEDA), more than 75% of jobs created and new investment can come from retaining and expanding existing companies. To that end, EPNV is working closely with the City of North Vancouver to learn and track the challenges of local businesses, as well as to help improve the overall business environment. EPNV's outreach survey, called *Business Pulse*, is a valuable tool in the pursuit of this goal.

Monitoring the climate of the business community through short visits will enable EPNV to:

- Build new relationships and awareness of available EPNV support with business owners during visits.
- Provide valuable services or information to existing businesses.
- Collect up-to-date data otherwise unavailable for analysis.
- Be pro-active to implement solutions that remove barriers and seize growth opportunities.
- Be a catalyst for community-building by developing relationships between business areas and sectors.
- Provide feedback to municipalities on key business issues.

2. About Queensbury

2.1 History

Queensbury is one of the oldest developed areas in North Vancouver, and was primarily associated with the waterfront industrial and ship building industries. Historical accounts suggest that the Grand Boulevard/Queensbury corridor was at one time envisioned by some locals as a principal street, like Lonsdale Avenue is now. Although Lonsdale holds the status as the main street for North Vancouver, access by streetcar trolley along Queensbury (Figure 1) in the first half of the 20th century was an important feature of its development.



Figure 1 - Former Street Car route, North-South on Queensbury Ave.

Today, the Queensbury corridor serves a residential area of both newer and 1940's-era wartime housing. Queensbury is also part of a Special Study Area that identifies its "potential as a

greenway that would link Ray Perrault Park to the Spirit Trail” (Figure 2, Section 2.8.2 CNV 2014 OCP).

The Special Study Area in the City’s Official Community Plan mentions new “opportunities to enhance and/or extend the existing commercial node located at East 7th Street, and generally beautify the street.” The small commercial area hosts 16 businesses in three office/retail buildings at 7th St. E. and Queensbury, constructed in 1950 (4 business tenants), 1973 (6 business tenants), and 1976 (6 business tenants).

It is also worth noting that there is a diverse mix of business owners in Queensbury. Many are longtime business owners who have seen their business grow from startups to established businesses. Others have bought an existing business in the last ten years that was already established in Queensbury. One current business relocated from elsewhere in North Vancouver. Some of the Queensbury businesses recently moved into vacated spaces and started a new business altogether. A variety of business backgrounds signals a much more resilient and vibrant business quality than initially meets the eye, especially for a smaller commercial node.

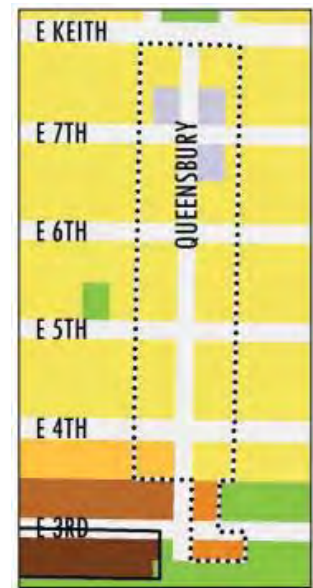


Figure 2 - Queensbury, as outlined in the 2014 OCP

2.2 Neighbourhood demographics

Queensbury is located within the Moodyville residential neighbourhood (3,015 people), but also very close to the Grand Boulevard residential neighbourhood (4,280 people).



Figure 3 – Queensbury location

The 2011 Stats Canada National Household Survey found that most of the housing in Moodyville and Grand Boulevard is single, detached or other ground-oriented dwelling types. Moodyville is 98.7% single, detached or other ground-oriented dwellings, and Grand Boulevard is 94.2% of this type of dwellings as well.

Of the nine residential neighbourhoods in the City of North Vancouver, the slowest population growth occurred in Moodyville (+0.7%) and Grand Boulevard (+3.3%).

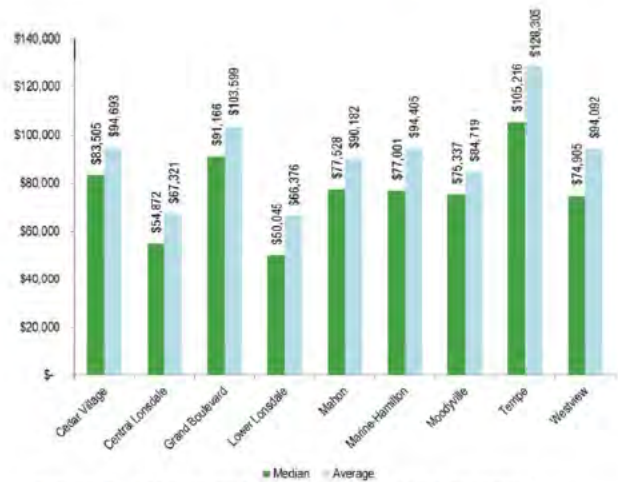


Figure 4 - Median and Average Household Income by Neighbourhood, 2011 (Source: Statistics Canada, 2011 NHS)

However, both residential neighbourhoods had above the typical household median income (Figure 4) and below the average unemployment rates during the 2011 Census.

Moodyville	Grand Boulevard	City of North Vancouver Average
Unemployment Rate: 3.6%	Unemployment Rate: 4.5%	Unemployment Rate: 6.1%

3. Methodology

3.1 Survey method

Each *Business Pulse* is dedicated to a specific business neighbourhood in North Vancouver. The process assists EPNV in gathering information and monitoring the local business climate. The surveys are done through face-to-face visits. The visits involve informal conversations with business owners and/or managers, each lasting from 1 - 5 minutes in length.

These in-person visits build a relationship and familiarity between businesses and our staff and volunteers. The brevity of this process also respects the busy schedule of small business owners, and is the most efficient use of EPNV's resources.

The *Queensbury Business Pulse* was EPNV's first initiative for business outreach of this nature in the City of North Vancouver. The small size of Queensbury was well-suited for this project, and the quality of feedback from the survey results serve as a model for EPNV's future outreach to larger commercial areas.

3.2 Survey questions

The *Business Pulse* poses 5 questions to the business owner or manager, each related to the state of their business in North Vancouver. The 5 questions are:

1. Please rate the current state of your business.
2. What do you like most about doing business in North Vancouver?
3. What is the greatest challenge your business faces today?
4. What can be done to help your business thrive?
5. What specific information would you like to have access to locally?

The emphasis is placed on discussing business concerns in order to positively impact and improve the business climate through later actions. The goal of the *Business Pulse* method is to create a community snapshot of Queensbury, therefore providing a direct and reliable primary source for fact-based decision making.

The open-ended questions allow business owners and managers to provide a subjective but unbiased response, and expand on their answers however they see appropriate (see Appendix G). As a result, each respondent completing the survey creates a profile of their business that is more in depth than just checking boxes on a survey form. When businesses are not available to speak, we provide them with our contact information and an “About EPNV” flyer. Based on the reaction of businesses, the option to complete an online survey is also being provided for the *Business Pulse* outreach.

3.3 *Business Pulse* survey participant approach

On March 17, 2016, EPNV was able to complete 9 surveys out of 16 businesses targeted in Queensbury. EPNV staff also distributed information flyers (see Appendix H) directly to the businesses and provided a summary of the results after the survey was completed. This last point is important in order to remain accountable to all businesses, not just those that participated.

The more businesses that participate in surveys will always increase the significance of results. As this was the first execution of the *Business Pulse* program, EPNV was satisfied to have over 50% of businesses participate. With future outreach, this response rate will increase due to EPNV’s increased community presence and communication prior to business survey visits, which will be completed by the new Communications Coordinator on EPNV staff.

3.4 Neighbourhood follow-up

On July 12, 2017, EPNV invited all of the Queensbury businesses to attend a meeting during which they reported the findings of the Queensbury *Business Pulse*. EPNV used this gathering to receive further feedback and also distributed information and 3 Strategies for neighbourhood

improvement (see section 5. Strategies). This process helped EPNV ensure that businesses were updated on the process and make sure the findings were representative of Queensbury as a whole.

3.5 Confidentiality

All staff and volunteers with the *Business Pulse* visits agree not to disclose any company-specific information to anyone outside of the program. This report includes aggregate summary data for statistical purposes. However, EPNV will never publish or disclose company specific information, and survey participants will not be identified publicly.

4. *Business Pulse* Results

4.1 Question: *What do you like most about doing business in North Vancouver?*

The two most common responses for Queensbury's attraction for businesses were clientele and affordability. See Appendix C for the full list of responses. The summary of responses is as follows:

Clientele

Their clientele was the number one aspect supporting businesses in Queensbury. Feedback from businesses highlighted the friendliness and loyalty of their customers. In addition, most business owners also live nearby and therefore also feel invested in the community.

Queensbury businesses believe customers view their location as unique. The proximity to a residential area was also a positive, prominent feature of the responses. Long-time businesses with a history utilize their own good reputations to their advantage, and provide a reference point for the neighbourhood as a whole. Queensbury locals see it as a niche retail and service node that consumers value, once they are aware of its existence. However, businesses frequently get comments from longtime residents of the North Shore citing that they had only recently stumbled upon this "hidden gem".

Affordability

Costs of doing business generally tend to increase over time. However, Queensbury is more affordable to operate in terms of rental prices relative to other areas in North Vancouver. In fact, lower cost of rent is what has attracted new businesses and retained existing ones. This was explicitly mentioned from some Queensbury owners and managers.

4.2 Question: *What is the greatest challenge your business faces?*

Of all the questions asked during this survey, challenges faced by businesses in Queensbury produced the most diverse responses. The full list of responses is available in Appendix D, but here is a summary explanation of what we found:

Cost of Doing Business

The most frequent comment from Queensbury businesses is that although cost of doing business is not as significant compared to other North Vancouver commercial areas, (see Appendix C for Queensbury business strengths) it is still a challenge for small businesses, especially due to rising costs of rent, labour and other inputs.

Workforce Attraction

Labour attraction is also a challenge for these businesses, many of which are in the food and service sector. Some workforce struggles are in business types that traditionally face attraction and retention challenges for staff.

The expensive cost of living in the Vancouver region also came up as a barrier to finding and keeping employees.

Some of the labour attraction challenges are also due to the lower profile Queensbury has, especially compared to larger food and drink establishments such as Tap & Barrel at The Shipyards and the Lonsdale Quay Market. Both landmark locations have prominent signage and façades in Lower Lonsdale.

Competition

Competition from other commercial areas is another factor that businesses face in Queensbury.

Traffic Congestions

Finally, one business mentioned traffic and congestion as a barrier to keeping their longtime customers, who now view it as a challenge to reach the area in a timely fashion. Clients are facing longer commute times than ever before, and even getting to Queensbury from nearby schools is becoming increasingly difficult.

4.3 Question: *What is the current state of your business (ie. Growing, Steady, Shrinking)?*

Of the 9 businesses surveyed, all 9 indicated that their business is either steady or growing. It is important to note that none of the respondents stated that their business is shrinking.

Factors contributing to the success of the Queensbury businesses include that:

- Longtime businesses have established enough of a reputation to attract customers to the business area. These customers are also exposed to other neighbouring businesses.
- The location and makeup of Queensbury businesses stands out due to its unique character. Queensbury is a throwback to a time before cars and malls dominated urban environments, when “corner shop” clusters had a very local focus.
- The daycare/childcare services and art classes in Queensbury help attract parents as a regular clientele.
- The residential population along Queensbury provides a key customer base. The proximity to the larger Moodyville and Grand Boulevard residential areas also provides business. These customers use all modes of transportation to access Queensbury. This local base creates a key clientele for Queensbury businesses.
- Having new businesses establishing a location in Queensbury is starting to attract a younger demographic.
- Co-operation and alignment helps businesses access each other’s customer base. For example, one business in the neighbourhood changed their days and hours of operation to match with restaurants on the same street.

On the other hand, most of North Vancouver’s shopping and food service options are located in the growing urban areas, so competition for business is something that affects smaller commercial areas like Queensbury. Queensbury must therefore utilize every possible opportunity to attract customers due to the lower profile of the retail and service node compared to the nearby Capilano Mall, Central Lonsdale and Lonsdale Quay Market commercial areas.

The revitalization of North Vancouver’s Shipyards waterfront in Lower Lonsdale and the Hawkers Wharf development is also raising the stakes for Queensbury. The images below (Figure 5 and Figure 6) show artist renderings of what is envisioned for the future in two North Vancouver commercial areas.



Figure 5 - The City of North Vancouver’s Waterfront



Figure 6 - Hawkers Wharf development

Appendix D has a breakdown of responses by Queensbury businesses to this question.

4.4 Question: *What can be done to help your business thrive?*

Queensbury businesses were also asked open-ended questions regarding what kinds of actions or assistance can be provided to help their business.

The following summarizes the responses concerning business needs that were gathered from the survey:

Neighbourhood Conditions

Neighbourhood conditions formed the highest response from businesses as a way to improve their business, as well as have the biggest on their impact their success. This will improve the business climate in order to help retain existing customers, but also give businesses hope that new customers from outside the residential area will become more aware of Queensbury.

Hiring/Human Resources

Hiring and HR assistance is also a topic that was frequently brought up. Other commercial areas are believed to have an easier time attracting workers, and one business in particular noted challenges in training their employees.

Marketing and Social Media

Marketing and social media opportunities were also a concern of one business surveyed. They find it difficult to find the time to take advantage of these new opportunities to get the word out.

Appendix F has a breakdown of responses from the Queensbury businesses to this question.

4.5 Question: *What specific information would you like to have access to locally?*

Based on feedback from Queensbury businesses, EPNV has partnered with Capilano University to deliver a special Small Business Series of “How to” Workshops in the Fall of 2016. Information gathered from Queensbury businesses and other commercial areas have informed these topics. Fall 2016 topics are:

- How to Keep Your Customers – Even During Periods of Construction (Sept. 21);
- How to Use Social Media to Grow your Business (Oct. 5); and,
- How to Retain Staff in High Turnover Jobs (Oct. 19).

5. Strategies

The following strategies outlined in this section are a response to the top issues identified during the Queensbury *Business Pulse*. Each “Priority Topic” derives directly from conversations with Queensbury owners/managers during *Business Pulse* survey visits and face-to-face discussions. This provides a guide for Economic Partnership staff to engage with partners, stakeholders and the business community in order to implement actions and address these issues.

Priority Topic 1. Awareness of Queensbury

- *Signage*

Businesses wish to raise the awareness of their commercial node beyond the immediate residential neighbourhood, and Queensbury has not yet maximized its exposure to the heavy traffic corridors on Keith Rd E. and 3rd St. E. Low awareness was identified as a shared barrier that Queensbury businesses face.

Building awareness would attract potential customers to the vibrant Queensbury node that already features qualities comparable to other commercial areas in North Vancouver.

Raising awareness is the number one priority for the businesses in Queensbury **because many people simply do not know it exists**. An initiative from Keith Rd. and 3rd St. could take the form of signage or any other recommendations the City of North Vancouver staff may provide.

Sandwich boards from Queensbury businesses placed on the corner of Queensbury and Keith have had a positive impact in the past, and were correlated to periods of top sales for at least one Queensbury business. This intersection currently has a low profile for inviting commuters, but it is a proven hot spot. Figure 7 provides the traffic patterns passing the Queensbury commercial area during rush hour (commuter routes are highlighted as heavy movement in red).

Figure 8 and Figure 9 show two views of what commuters would encounter as they drive past the entrance to Queensbury. Both views provide evidence of how obscured Queensbury businesses are from the main arteries on two key East-West routes through North Vancouver.



Figure 7 - Traffic and congestion patterns along Keith Rd. and 3rd St.



Figure 8 - 3rd St. E. - Looking North and facing Queensbury



Figure 9 - Keith Rd. E. - Facing East towards Queensbury, which is the first right after the traffic lights

Opportunity	Actions
Awareness	1. Introduce gateway signage for pedestrians, cyclists, and motorists at the intersection of Queensbury Ave. and the Frequent Transit Network corridor of Keith Rd. E. that runs east-west.
Awareness	2. Introduce gateway signage for pedestrians, cyclists, and motorists at the intersection of Queensbury Ave. and the Frequent Transit Network corridor of 3 rd St. E. that runs east-west.

- **Naming**

Defining this commercial node will also help create a sense of identity. "Queensbury Village" could build on the character of the businesses in the area. This description would also add a tip-of-the-hat to how Edgemont Village has set itself apart as a merchants association. Common signage would promote the entire business area, therefore providing help to all businesses in the area. They would also utilize the name to enhance



Figure 10 - Edgemont Village street sign

alternative forms of advertising such as social media or the North Shore News. Queensbury businesses can then extend the promotion of "Queensbury Village" beyond word of mouth promotion and new customers who unintentionally stumble across a Queensbury business, as is now the case.

Opportunity	Actions
Active Business Communication	1. Queensbury business owners and stakeholders could consider forming a business association and/or holding regular meetings to organize, develop, and implement community activities.
Identity	2. Develop and implement a marketing strategy for "Queensbury Village" that builds on the existing character and strengths, as per other small and successful commercial nodes nearby such as Edgemont Village and the Village of Deep Cove.

Priority Topic 2. Customer Access

Queensbury customers take advantage of a variety of forms of transportation in order to access the neighbourhood. However, several improvements can enhance the customers' ability to better walk, ride, drive, and transit to and from the commercial node.

• *Traffic Calming*

Local businesses and residents recognize the value of accessibility along Queensbury for children in the neighbourhood. There is a traffic light at Grand Boulevard, but during rush hour commuting vehicles use the Queensbury link to move quickly between Keith Rd. and 3rd St. E. Local businesses have commented that more traffic calming would be welcome to prevent this type of commuter from speeding through Queensbury. Possible remedies include:

- Physical barriers or speed bumps to encourage safer vehicle speed.
- Anything that discourages U-turns, which are common for cars on Queensbury.
- More cross walks, so that Queensbury is more accessible for children in the neighbourhood.

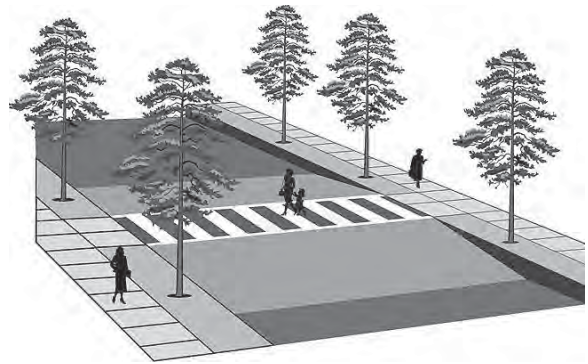


Figure 11 - Sidewalk and speed bump example

• *Bike Racks*

Bike racks that provide parking and security for customers concerned about thefts are also important to customer access. The last time a business requested a bike rack specifically in front of their business, it was provided by the City of North Vancouver. That business appreciated the positive impact that this provided for their customers. The closer bike racks are to businesses, the easier it is for customers and for bike safety. One more bike rack on the south-most part of the Queensbury business node could improve access, attractiveness and bike security.

• *Pet Parking*

Queensbury businesses often notice their customers walking their dogs in the neighbourhood, or bringing them along to purchase goods and services. A designated "Pet" parking area for customers to tie up their dogs would improve the customer



Figure 12 - Designated "Pet" parking area

experience in Queensbury.

- **Pedestrian Access**

Queensbury is located in close proximity to the proposed Green Necklace trail system. If there are opportunities for Queensbury to attract pedestrians and other users from this trail system, local businesses would see this as a new source of customers and exposure.



Figure 13 – Future greenway connections

Opportunity	Actions
Customer-friendly access and improvements	1. Combining small improvements, such as traffic calming changes, new bike rack locations, introduce pet parking options, and pedestrian-friendly pathways can enhance accessibility and convenience for all customers.

Priority Topic 3. Neighbourhood Beautification & Streetscape Enhancements

One specific suggestion from a business was in regards to overflowing public waste bins. Businesses in Queensbury had previously suggested a larger receptacle, but were told that the area is not busy enough to warrant one. The business owners feel that Queensbury is now busy enough, based on the amount of garbage collected. A better receptacle, like a triple box for waste and recycling, was cited as a possible improvement.



Figure 14 - Example of a multi-waste receptacle bin

Queensbury Ave. could also benefit from enhanced neighbourhood conditions. Edgemont Village in Figure 16 again serves as an example of how beautification creates a unique commercial atmosphere and a welcoming gateway to a retail and service cluster.



Figure 15 - Queensbury Ave. (left) overhead view



Figure 16 - Edgemont Village (right) overhead view

Neighbourhood conditions in the Queensbury commercial node lack the eye catching landscaping and foliage that comparable small business area Edgemont Village features. Both Figure 17 and Figure 18 show a commercial corner featuring a business providing children-focused art activities. The Queensbury streetscape is bare compared to Edgemont Village's planters, banners, painted poles, and street signs. Figure 20 of Edgemont Village contrasts the care and attention of this niche commercial area to the Queensbury street experience in Figure 19.



Figure 17 - Queensbury Ave. (left) corner view



Figure 18 - Edgemont Village (right) corner view



Figure 19 - Queensbury Ave. (left) street view



Figure 20 - Edgemont Village (right) street view

Opportunity	Actions
Streetscape strategy for Queensbury	1. Enhancing the streetscape for the area with new or improved aesthetics helps the existing businesses here, but would benefit from a strategy. Part of any strategy on streetscape enhancement could be beautification, a signage plan, and customized design that reinforces Queensbury's unique commercial character and local identity.

7. Appendix

Appendix A: Economic Partnership North Vancouver Board of Directors

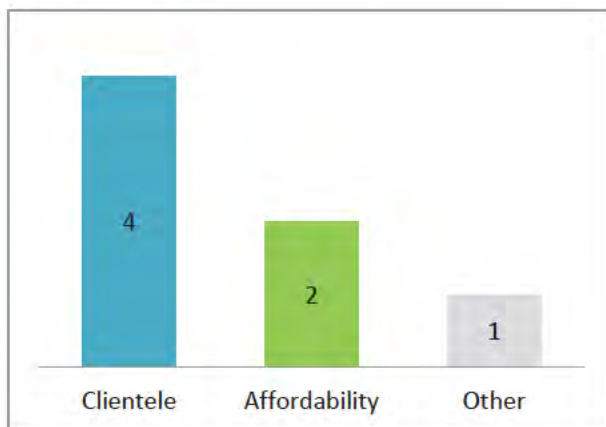
Name	Title	Organization	Representing Sector
Jon Hoerauf	President	Arc'teryx	Manufacturing & Retail
Louise Fogharty	Regional Director, Strategy Implementation	BDC Business Development Bank	Financial & Consulting
Chris Catliff	President & CEO	BlueShore Financial	Financial
John Stibbard	Vice President of Operations	Capilano Suspension Bridge	Tourism
Kris Bulcroft	President	Capilano University	Education
James Carter	Owner (and NV Chamber Chair)	Carter GM	Automotive & Retail
Larry Orr	Manager, Business Services	City of North Vancouver	Local Government
Oliver Webbe	President	Darwin Properties	Construction/Development
Charlene Grant	General Manager, Corporate Services	District of North Vancouver	Local Government
Koert VandenEnden	Director of Finance	Global Relay	Technology
Jim Belsheim	President	Neptune Terminals	Port-Terminal
Peter Leitch	President & CEO	North Shore Studios	Film
Robyn Crisanti	Director, Public Affairs	Port of Vancouver	Port
Gary Mathiesen	President & CEO	Quay Property Management	Retail-Development
Nancy McKenzie	Vice President, Government Relations	Seaspan Shipyards	Port-Shipping
Chief Gibby Jacob	Executive Operating Officer	Squamish Nation	First Nations
Matthew Thomas	Economic Development Officer	Tsleil-Waututh Nation	First Nations
Mike Nader	COO - Vancouver Coast	Vancouver Coastal Health	Healthcare
Brad Eshleman	President	Western Stevedoring	Port-Terminal
Louise Ranger	CEO	North Vancouver Chamber	Small Business

Appendix B: Queensbury Business List

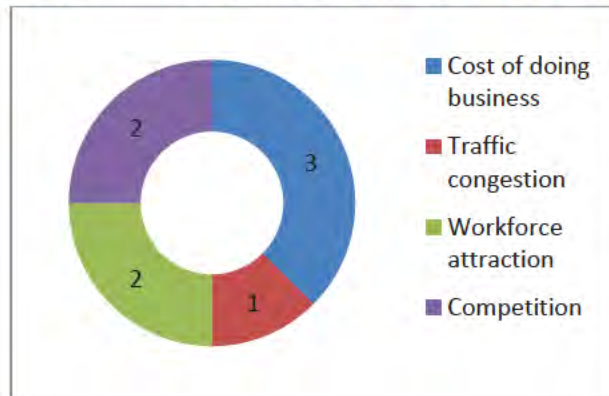
EPNV does not disclose which specific 9 businesses participated in the survey in March 2016. However for reference, the following 16 businesses make up the Queensbury commercial area that EPNV targeted for this survey:

- 4cats Arts Studio-North Vancouver
- Bee Haven Childcare Centres
- Blvd Bistro
- British Butcher Shoppe
- Caralynne McLean Consulting Services
- Express Alteration Ltd
- Hair For You
- K-9 Brite Bark North Shore
- Mount Royal Bagel Factory
- Penfolds Roofing & Siding
- Queensbury Market
- Royal Treatment Spa
- S'Wich Café Ltd
- Sansho Sushi & Japanese Dining
- Sprout Organic Market
- Upper Cervical Chiropractor

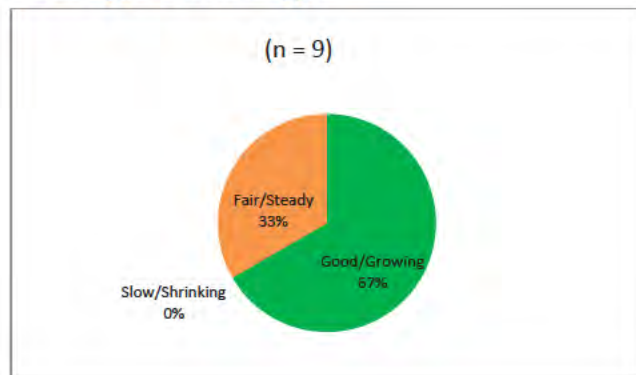
Appendix C: *What do you like most about doing business in North Vancouver?*



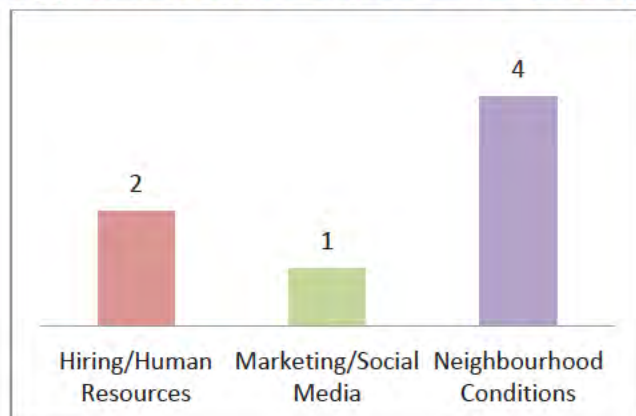
Appendix D: *What is the greatest challenge your business faces?*



Appendix E: *What is the current state of your business (ie- Growing, Steady, Shrinking)?*



Appendix F: *What can be done to help your business thrive?*



Appendix G. Business Survey

Business Pulse: Date Visited: Business Name: Business Address: Contact Visited: 1. Please rate the current state of your business. ☐ Good/Growing ☐ Fair/Steady ☐ Slow/Shrinking 2. What do you like most about doing business in North Vancouver? (choose only one) ☐ Location ☐ Clientele ☐ Affordability ☐ Business-friendly local government ☐ Availability of labour ☐ Other _____ 3. What is the greatest challenge your business faces today? (choose only one) ☐ Cost of doing business (For example) - rent - labour - municipal, provincial or federal taxes - transportation - Canadian dollar exchange rate ☐ Technological change ☐ Traffic congestion ☐ Workforce attraction ☐ Workforce retention ☐ Competition ☐ Other _____	4. What can be done to help your business thrive? (choose the one that best applies) ☐ Hiring/Human Resources (For example) - access to more workers - access to specific skilled positions ☐ Exporting ☐ Financing ☐ Supply chain development and connections ☐ Reducing government red tape ☐ Marketing/Social Media ☐ Neighborhood conditions (For example) - Signage - Parking changes - Beautification ☐ Other _____ 5. What specific information would you like to have access to locally? (choose only one) ☐ Business planning ☐ Financing ☐ Hiring/Human Resources ☐ Supply chain connections ☐ Locations for expansion ☐ Succession planning ☐ Other _____ Assessment Should this company be revisited to provide 1:1 assistance? ☐ Yes ☐ No If yes within ☐ 24 hours ☐ 1 day ☐ 20 days ☐ 60 days ☐ 90 days Provide a legible, brief description of company's need e.g. Why are you suggesting a follow up visit? Business Pulse notes:
--	--

Appendix H. Survey Information and Post-Event Flyer



**Economic Partnership
Here to Help!**

Economic Partnership North Vancouver has been created to support businesses like yours and to attract new investments to our community. The Economic Partnership team is committed to realizing thoughtful and sustainable economic growth in North Vancouver by better connecting local business to emerging large community projects, as well as to the broader community.

Economic Partnership is a program of the North Vancouver Chamber of Commerce.

The Power of Partnership

The strength of EPNV lies in the diverse partnership between North Vancouver municipal governments, local First Nations, and North Vancouver businesses of all shapes and sizes. This broad cross section of North Vancouver's economy ensures that all our interests are represented. By acting as a single, unified point of contact, EPNV will be able to facilitate the discussion to create a common economic vision.

Here for YOU

EPNV exists to help you and your business succeed. With our expertise, connections and collective clout, we can move mountains for you and for our community. Over the next year, your EPNV team will focus on:

- Reducing barriers to business.
- Engaging with the community to identify and support economic opportunities.
- Creating business skills development and training programs.
- Connecting businesses to local supply chains.
- Attracting new business investment.
- Promoting trade and investment opportunities.

Help You Can Rely On

We want to hear from you. We want to help. We can't promise to fix all the economic issues facing North Vancouver, but working as a strong partnership means that EPNV can promise that you won't be facing them alone. Together, we can increase our odds of success.

Contact us to find out more about how the Economic Partnership can help your business:

124 West 1st Street, North Vancouver, BC V7M 3N3
604.987.4488 | patrick@nvchamber.ca | clark@nvchamber.ca

www.nvchamber.ca

Queensbury Business Pulse

Economic Partnership North Vancouver provides support and resources to new and existing businesses. We are committed to realizing thoughtful and sustainable growth. Economic Partnership exists to help your business succeed.

What we did:
In March 2016 Economic Partnership staff surveyed the Queensbury neighbourhood to launch our Business Pulse outreach program. We asked you what you like about operating a business here, about your challenges, the current state of your business and what help you may need.

What we learned:
As a result of our discussions with you and based on your feedback, here are 3 topics that can be addressed to help the Queensbury neighbourhood:

- Signage for raising awareness of Queensbury
- Neighborhood beautification
- Evaluating customer access (i.e. parking, bike accessibility, and foot traffic)

Next Steps

Economic Partnership is partnering with Capilano University to deliver a special Small Business Series of "How to" Workshops in the Fall of 2016. Topics will be:

- How to Retain Staff in High Turnover Jobs
- How to Use Social Media to Grow your Business
- How to Keep Your Customers in a Community Under Construction

For more information, contact Patrick Stafford-Smith at patrick@nvchamber.ca or 604.987.4488



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Economic Partnership North Vancouver
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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, DECEMBER 2, 2019**

REPORTS

11. 2020-2029 Preliminary Project Plan – File: 05-1705-30-0001/2020

Report: Deputy Director, Finance, November 20, 2019

Moved by Councillor McIlroy, seconded by Councillor Girard

PURSUANT to the report of the Deputy Director, Finance, dated November 20, 2019, entitled "2020-2029 Preliminary Project Plan":

THAT the 2020-2029 Preliminary Project Plan for the City of North Vancouver be endorsed;

AND THAT resolutions or bylaws to appropriate funding for the projects included in the 2020 Project Budget be brought forward by staff in a timely manner.

CARRIED UNANIMOUSLY



			
Department Manager	Director	CAO	

The Corporation of **THE CITY OF NORTH VANCOUVER**
FINANCE DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Leslie Garber, Deputy Director of Finance

Subject: 2020-2029 PRELIMINARY PROJECT PLAN

Date: November 20, 2019 File No: 05-1705-30-0001/2020

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

RECOMMENDATION:

PURSUANT to the report of the Deputy Director of Finance, dated December 02, 2019, entitled "2020-2029 Preliminary Project Plan":

THAT the 2020-2029 Preliminary Project Plan for the City of North Vancouver be endorsed;

AND THAT resolutions or bylaws to appropriate funding for the projects included in the 2020 Project Budget be brought forward by staff in a timely manner.

ATTACHMENTS:

1. 2020-2029 Preliminary Project Plan, dated December 2, 2019 (CityDocs# 1850265)

PURPOSE:

This report is a follow up to the Draft 2020-2029 Preliminary Project Plan presented to Council November 4, 2019 and provides details changes that have been made since the November 4, 2019 Regular Council Meeting.

BACKGROUND:

At the November 4, 2019 Regular Meeting, Council received a copy of the 2020-2029 Draft Preliminary Project Plan for review and comment. Council provided feedback on the Plan including the inclusion in the Plan of additional initiatives.

DISCUSSION:

The 2020-2029 Draft Preliminary Project Plan was a draft, working document. The 2020-2029 Preliminary Project Plan, included as **Attachment 1**, incorporates Council feedback as well as changes to provisions from dedicated funds and changes as a result of revised departmental requests and other adjustments. The requested funding in the 2020-2029 Preliminary Project Plan varies from the Draft 2020-2029 Preliminary Project Plan presented to Council November 4, 2019, as follows:

Project Categories	Preliminary Project Plan 2020 Only	Change	Preliminary Project Plan 2020-2029	Change
Land/Major Investments	\$34.5M	\$3.5M	\$42.2M	\$8.5
Buildings	\$20.9M	\$0.1M	\$249.7M	\$0.1
Structures	\$19.0M	(\$0.1M)	\$154.7M	\$0.5
Equipment	\$6.4M	(\$0.1M)	\$43.2M	(\$0.2)
Total Requested	\$80.8M	\$3.4M	\$489.8M	\$8.9

Land and Major Investments:

- The provision from the Affordable housing reserve has been increased to include the full balance of the reserve each year, making an additional \$3.5M available in 2020 and giving council the ability to use the funds when needed. The annual contribution to the reserve has also been increased from \$200K to \$750K.

Buildings:

- Civic Centre 13th Street Frontcourt Improvements (Project 2-51), has been added to the plan in the amount of \$150K in 2020, \$50K of which is externally funded.
 - The purpose of this funding is to hire a Landscape Architect consultant to provide design and specifications as well as to hire a general contractor to carry out the improvements.

Structures:

- Active Transportation Wayfinding (Project 3-12), has been increased from \$25K to \$150K in 2020, and from \$360K to \$490K in 10 years spanning 2020-2029.
 - The purpose of this project is to develop an active transportation wayfinding strategy for the City and support the implementation of the strategy to improve the navigability of the City.

- Priority Mobility Networks Improvements (Project 3-15), has been reduced from \$1.8M to \$1.5M in 2020, and increased from \$14.7M to \$15.0M in the 10 years spanning 2020-2029, largely due to increased expected external funding in 2021 and 2022.
 - The purpose of this project is to promote cycling as a safe and convenient mode of transportation by improving and completing facilities for cyclists
- Central Lonsdale Wayfinding (Project 3-79), has been added to the 2020-2029 Preliminary Project Plan, which has \$30K of funding in 2020.
 - The purpose of this project is to provide pedestrian wayfinding signage to direct people to locations of civil importance such as City Hall, the library, RCMP and Lions Gate Hospital.
- Public Art Provision of 1% of LL Land Sales (Project 5-3), has been added to the plan in the amount of \$86K in 2020.
 - This is a provision added to the plan to make available 1% of Lower Lonsdale land sales that have been received and contributed to the Public Art Reserve Fund.

Equipment:

- Public WiFi Upgrades (NVRCC) (Project 7-23), has been increased from \$0 to \$35K in 2029 of the 2020-2029 Preliminary Project Plan.
 - The purpose of this project is to upgrade and replace NVRCC's existing public WiFi system.
- Mobile Device Applications (NVRCC) (Project 7-24), has increased from \$27K to \$81K in the 10 years spanning 2020-2029, with the entire increment being external funding.
 - The purpose of this project is to fund the development of a mobile application to allow customers and community members to view NVRC program and service offerings on their mobile devices.
- Website Content Management Program Update (NVRCC) (Project 7-26), has been increased from \$0 in 2020 to \$39K in 2020 (\$26K being external) and reduced from \$195K to \$39K in the 10 years spanning 2020-2029.
 - The purpose of this project is to replace the technology that manages content on the www.nvrc.ca website, which has reached the end of its useful life.
- CleanBC Better Homes and Home Renovation Program (Project 10-46), has been decreased from \$200K in 2020 to \$60K in 2020 (all external funding).
 - The purpose of this project is to reduce community-wide emissions from residential buildings.

Changes by project are summarized in the following table:

Project	2020	2021-2029	Total
Affordable Housing Provision	\$3.5 M	\$4.9 M	\$8.4 M
Civic Centre 13th Street Forecourt Improvements	\$0.2 M	\$0.0 M	\$0.2 M
Active Transportation Wayfinding	\$0.1 M	\$0.0 M	\$0.1 M
Priority Mobility Network Improvements	(\$0.4 M)	\$0.7 M	\$0.3 M
Central Lonsdale Wayfinding	\$0.03 M	\$0.00 M	\$0.03 M
Public Art Provision 1% of LL Land Sales	\$0.1 M	\$0.0 M	\$0.1 M
Public WiFi Upgrades (NVRCC)	\$0.00 M	\$0.04 M	\$0.04 M
Website Content Management (NVRCC)	\$0.0 M	(\$0.2 M)	(\$0.2 M)
Mobile Device Applications	\$0.0 M	\$0.1 M	\$0.1 M
CleanBC Better Homes Home Renovation Program	(\$0.1 M)	\$0.0 M	(\$0.1 M)
	\$3.4 M	\$5.5 M	\$8.9 M

Support for the current Plan is part of an ongoing process; Council will have many more opportunities to make modifications to funding provisions to projects in the 10-Year plan. Support for the current Plan 'freezes' funding to projects, but does not allow spending. Council must pass funding resolutions (or bylaws in the case of DCC funding) before spending can take place. Council will have the opportunity to comment on each project at the time of funding appropriation, and can modify or withhold funding approval on a project by project basis at that time

FINANCIAL IMPLICATIONS:

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

INTER-DEPARTMENTAL IMPLICATIONS:

The 2020 – 2029 Project Plan is a reflection of the policies of the City, and the work plans of all City departments. Finance staff relies on their close working relationship with staff in other departments and the City's shared-cost agencies, in developing this plan. Finance wishes to thank all the members of staff who contribute so much of their time and effort to this process.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

The Financial Plan is a key component in achieving the City's Community Vision outlined in the Official Community Plan (OCP).

The budget and Financial Plan processes are consistent with Paragraph 9.2, Financial Planning and Budget Process, of the OCP.

- All budget requests are reviewed for consistency with the goals of the OCP.
- Through considered long-range financial planning the City seeks to:

- Anticipate and prepare for future costs, including planning in advance for infrastructure replacement;
- Diversify its revenue and reduce its reliance on property taxation and increase the City's resiliency;
- Maintain reserves for unexpected expenses;
- Apply taxes fairly between property types;
- Tax at a rate that encourages investment in the City;
- Continue to build a Tax Sale Land Reserve as a permanent fund held in trust for future generations;
- Attempt to maintain a revenue surplus for use in the event of declared emergencies.

STRATEGIC PLAN IMPLICATIONS:

The 2020-2029 Preliminary Project Plan was prepared with consideration of the 2018-2022 Council Strategic Plan.

RESPECTFULLY SUBMITTED:



Leslie Garber
Deputy Director of Finance

2020 – 2029 Preliminary Project Plan

December 2, 2019 | Finance Department



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2020-2029 Project Plan

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Basic assumptions underlying the Plan include:

1. When provided, costs are based upon the best currently available information, and this means that some of the costs are more accurate than others. Factors affecting accuracy include the level of detailed planning which has been completed for the individual projects and plans, and the timing of the projects. In general, 2020 costs are more accurate than costs for future years.
2. There is an important exception. An estimated cost for Harry Jerome Redevelopment and Renewal will not be known until the scope of the project has been determined. The amount included in the Plan is a "placeholder" indicating the amount of funding the City may be able to provide toward the projects, assuming priorities are not changed.

Forecast Assumptions

3. The Plan reflects the current forecast for the budget year, and provides an allocation basis for subsequent year-to-year funding. Only the current year budgets will be used to appropriate funds; the subsequent years' budgets will be revised in the following years' Plans.
4. The Plan reflects the City's longstanding practice of using internal reserves as the basis for financing. The Plan is therefore sensitive to interest rate and reserve contribution fluctuations (including contributions from land sales), and also reflects the necessity to postpone projects until reserve funds are sufficient to support them.
5. The City currently has no debt, and there is no borrowing forecast in the Plan.

Contribution Assumptions

6. Contributions include amounts anticipated through fundraising and other private contributions, including those provided by developers, as well as contributions from senior levels of government, where these may be available.
7. Anticipated contributions from outside sources are shown as a source of funds for projects in the Plan, where it is reasonable to anticipate receipt of the funds. However, it should be noted that, for projects funded by contributions, the project scope as envisioned cannot be guaranteed if the contributions are not forthcoming.

Structure of the Plan

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

Projects are grouped into ten categories as follows:

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

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

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

Project Types

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

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

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

Provisions are included in the plan to provide Council with some flexibility to fund projects from various designated sources of funding are also included in the Base Program. Such provisions can only be appropriated after a project has been identified and approved by Council. These projects are mainly colour coded in Green at the top right-hand corner of the project sheets, as well as in the left-hand column of the detailed project listings following each tab. Because the priorities for maintenance are based primarily on condition and requirements of the infrastructure, these projects have been so coded by the respective Project Manager and funding for those projects has been identified.

Projects in the Major Renovation, New Capital Assets, and Other Projects categories would provide new facilities and/or new levels of service to the community. These projects have been colour coded in Blue or in Red in the left-hand column of the detailed project listings as well as in the top right-hand corner of the project sheets. Blue projects are those that have a dedicated source of funding in conformity with the terms of reference of the reserve bylaws. Red projects are projects that do not have a dedicated source of funding and for which a source of funding remains to be identified. Please note some maintenance and replacement projects have been colour coded Blue if they have a dedicated source of funds, for example, the Justice Administration Building Reserve. Council will be asked to rank Amenity and non-infrastructure projects.

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

10 Year Summary (Excluding Utilities)

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	\$ -	\$ 42,163,801	\$ -	\$ 42,163,801
2 - Buildings	10,950,280	204,706,993	34,086,750	249,744,023
3 - Streets & Transportation	29,560,000	40,817,240	54,369,426	124,746,666
4 - Parks & Environment	10,961,250	6,945,250	11,136,000	29,042,500
5 - Public Art	-	936,822	-	936,822
6 - General Equipment	4,268,893	1,085,407	-	5,354,300
7 - IT Equipment	5,693,403	422,150	4,407,000	10,522,553
8 - Engineering Equipment		6,904,000	-	6,904,000
9 - Fire Equipment		6,450,000	-	6,450,000
10 - Block Funding, Ongoing Progr, Other Projects	8,623,530	1,597,963	3,790,050	14,011,543
TOTAL	\$ 70,057,356	\$ 312,029,626	\$ 107,789,226	\$ 489,876,208

2020 - 2029 PROJECT PLAN SUMMARY

	2020	2021	2022	2023	2024	2025-2029	TOTAL
LAND/MAJOR INVESTMENTS							
Funding Requested	34,513,801	850,000	850,000	850,000	850,000	\$4,250,000	\$42,163,801
City Funding	19,513,801	850,000	850,000	850,000	850,000	4,250,000	27,163,801
Contributions	15,000,000	-	-	-	-	-	15,000,000
Funded Amount	34,513,801	850,000	850,000	850,000	850,000	4,250,000	42,163,801
Funding Excess (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDINGS							
Funding Requested	\$ 20,923,717	\$ 165,732,826	\$ 26,435,610	\$ 11,140,965	\$ 2,114,630	\$23,396,275	\$249,744,023
City Funding	20,609,074	164,670,577	25,803,935	9,017,009	2,716,971	25,102,844	247,920,408
Contributions	314,644	403,400	631,676	104,067	56,510	313,320	1,823,615
Funded Amount	20,923,717	165,073,976	26,435,610	9,121,076	2,773,480	25,416,164	249,744,023
Funding Excess (Shortfall)	\$0	(\$658,850)	\$0	(\$2,019,889)	\$658,850	\$2,019,889	\$0
STRUCTURES							
Funding Requested	\$ 18,989,488	\$ 22,677,000	\$ 18,872,000	\$ 39,341,500	\$ 12,802,000	\$42,044,000	\$154,725,988
City Funding	16,889,488	12,934,819	15,527,000	23,601,500	11,882,000	45,861,181	126,695,988
Contributions	2,100,000	5,035,000	2,875,000	15,740,000	1,390,000	890,000	28,030,000
Funded Amount	18,989,488	17,969,819	18,402,000	39,341,500	13,272,000	46,751,181	154,725,988
Funding Excess (Shortfall)	\$0	(\$4,707,181)	(\$470,000)	\$0	\$470,000	\$4,707,181	\$0
EQUIPMENT							
Funding Requested	\$ 6,353,543	\$ 5,912,867	\$ 4,409,717	\$ 4,266,167	\$ 3,450,967	\$ 18,849,135	\$ 43,242,396
City Funding	5,620,293	4,104,329	4,024,472	3,968,157	4,489,035	17,939,916	40,146,199
Contributions	733,251	441,251	385,246	298,011	329,221	909,220	3,096,197
Funded Amount	6,353,543	4,545,579	4,409,717	4,266,167	4,818,255	18,849,135	43,242,396
Funding Excess (Shortfall)	\$0	(\$1,367,288)	\$0	\$0	\$1,367,288	\$0	\$0
GENERAL CAPITAL TOTALS							
FUNDING REQUESTED	\$ 80,780,549	\$195,172,693	\$50,567,327	\$55,598,632	\$19,217,597	\$88,539,410	\$489,876,208
CITY FUNDING	62,632,655	182,559,724	46,205,406	37,436,666	19,938,005	93,153,940	441,926,396
CONTRIBUTIONS	18,147,894	5,879,650	3,891,921	16,142,078	1,775,730	2,112,540	47,949,812
FUNDING EXCESS (SHORTFALL)	\$0	(\$6,733,319)	(\$470,000)	(\$2,019,889)	\$2,496,138	\$6,727,070	\$0

2020 - 2029 PROJECT PLAN

PROJECTS FUNDED MATCHED TO FUNDING SOURCES

	2020	2021	2022	2023	2024	2025-2029	TOTAL
LAND & MAJOR INVESTMENTS - TAB 1							
Various Land Acquisitions	3,500,000	-	-	-	-	-	3,500,000
Parks Acquisition	10,000,000	-	-	-	-	-	10,000,000
Major Investments	20,688,801	750,000	750,000	750,000	750,000	3,750,000	27,438,801
Cemetery	325,000	100,000	100,000	100,000	100,000	500,000	1,225,000
Funding Requested	\$ 34,513,801	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,250,000	\$ 42,163,801
City Funding Provided							
TSL Principal	3,500,000	-	-	-	-	-	3,500,000
Parks DCC Reserve	9,900,000	-	-	-	-	-	9,900,000
General Reserve	100,000	-	-	-	-	-	100,000
Affordable Housing Reserve	5,688,801	750,000	750,000	750,000	750,000	3,750,000	12,438,801
Cemetery Development Reserve	325,000	100,000	100,000	100,000	100,000	500,000	1,225,000
City Funding Provided	19,513,801	850,000	850,000	850,000	850,000	4,250,000	27,163,801
Contributions	15,000,000	-	-	-	-	-	15,000,000
Total Funding Provided	34,513,801	850,000	850,000	850,000	850,000	4,250,000	42,163,801
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDINGS - TAB 2							
Capital Maintenance							
Funding Requested	\$ 2,182,400	\$ 2,759,115	\$ 2,222,110	\$ 1,133,565	\$ 902,430	\$ 3,289,275	\$ 12,488,895
City Funding Provided							
Annual Budget	1,592,112	2,151,370	1,590,435	1,029,498	845,921	2,975,955	10,185,289
Justice Administration Building Reserve	39,140	4,346	-	-	-	-	43,486
Building Reserve	86,505	-	-	-	-	-	86,505
General Reserve	200,000	200,000	-	-	-	-	400,000
City Funding Provided	1,917,757	2,355,716	1,590,435	1,029,498	845,921	2,975,955	10,715,280
Contributions	264,644	403,400	631,676	104,067	56,510	313,320	1,773,615
Total Funding Provided	2,182,400	2,759,115	2,222,110	1,133,565	902,430	3,289,275	12,488,895
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Harry Jerome CRC							
Funding Requested	\$ 13,140,058	\$ 161,034,861	\$ 21,042,100	\$ 6,386,000	\$ 1,190,800	\$ -	\$ 202,793,819
City Funding Provided							
Civic Amenity Fund HJ	13,140,058	161,034,861	21,042,100	6,386,000	1,190,800	-	202,793,819
Building Reserve	-	-	-	-	-	-	-
City Funding Provided	13,140,058	161,034,861	21,042,100	6,386,000	1,190,800	-	202,793,819
Contributions	-	-	-	-	-	-	-
Total Funding Provided	13,140,058	161,034,861	21,042,100	6,386,000	1,190,800	-	202,793,819
Unfunded							
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed New Projects							
Funding Requested	5,601,259	1,938,850	3,171,400	3,621,400	21,400	20,107,000	34,461,309
City Funding Provided							
Annual Budget	235,000	-	-	-	-	-	235,000
TSL Interest	-	-	-	-	-	-	-
Civic Amenity Fund	2,710,000	1,280,000	2,550,000	-	-	10,000,000	16,540,000
Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
General Reserve	2,516,700	-	621,400	1,601,511	680,250	12,126,889	17,546,750
City Funding Provided	5,551,259	1,280,000	3,171,400	1,601,511	680,250	22,126,889	34,411,309
Contributions	50,000	-	-	-	-	-	50,000
Total Funding Provided	5,601,259	1,280,000	3,171,400	1,601,511	680,250	22,126,889	34,461,309
Unfunded							
Excess Funding (Shortfall)	0	(658,850)	0	(2,019,889)	658,850	\$2,019,889	\$0
TOTAL Buildings							
Requirements	\$ 20,923,717	\$ 165,732,826	\$ 26,435,610	\$ 11,140,965	\$ 2,114,630	\$ 23,396,275	\$ 249,744,023
City Funding Provided	20,609,074	164,670,577	25,803,935	9,017,009	2,716,971	25,102,844	247,920,408
Contributions	314,644	403,400	631,676	104,067	56,510	313,320	1,823,615
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	(658,850)	\$0	(2,019,889)	\$658,850	\$2,019,889	\$0

2020 - 2029 PROJECT PLAN

PROJECTS FUNDED MATCHED TO FUNDING SOURCES

	2020	2021	2022	2023	2024	2025-2029	TOTAL
STRUCTURES							
STREETS MASTER PLAN - TAB 3							
Funding Requested	\$ 14,733,666	\$ 19,983,000	\$ 13,063,000	\$ 33,345,000	\$ 9,363,000	\$ 34,259,000	\$ 124,746,666
City Funding Provided							
Annual Budget	528,983	1,170,000	270,000	120,000	170,500	1,180,750	3,440,233
TSL Interest	683,970	1,006,553	759,678	758,660	810,000	3,850,000	7,868,862
Civic Amenity Fund	6,968,093	5,098,000	3,853,250	10,256,000	2,906,250	9,928,750	39,010,343
Marine Drive Amenity	9,833	-	-	-	-	-	9,833
Infrastructure Fund	925,108	613,000	613,000	613,000	313,000	1,565,000	4,642,108
LAS Fund	500,000	-	-	-	-	-	500,000
Parking Fund	-	-	-	-	-	-	-
Transportation DCCs	1,345,740	1,287,000	1,806,750	2,134,000	1,163,250	1,509,750	9,246,490
Sustainable Transportation	175,000	136,790	80,000	80,000	80,000	-	551,790
Carbon Fund	-	-	-	-	-	-	-
General Reserve	1,536,939	929,475	2,335,322	3,643,339.64	3,000,000	20,041,931	31,487,007
City Funding Provided	12,673,666	10,240,819	9,718,000	17,605,000	8,443,000	38,076,181	96,756,666
Contributions	2,060,000	5,035,000	2,875,000	15,740,000	1,390,000	890,000	27,990,000
Total Funding Provided	14,733,666	15,275,819	12,593,000	33,345,000	9,833,000	38,966,181	124,746,666
Unfunded							
Excess Funding (Shortfall)	\$0	(\$4,707,181)	(\$470,000)	\$0	\$470,000	\$4,707,181	\$0
PARKS MASTER PLAN- TAB 4							
Funding Requested	\$ 4,084,000	\$ 2,609,000	\$ 5,724,000	\$ 5,911,500	\$ 3,354,000	\$ 7,360,000	\$ 29,042,500
City Funding Provided							
Annual Budget	2,509,000	559,000	324,000	474,000	2,054,000	5,041,250	10,961,250
Civic Amenity Fund	956,873	1,406,500	2,801,250	2,962,500	1,300,000	1,700,000	11,127,123
Parks DCC Fund	569,250	643,500	2,598,750	2,475,000	-	618,750	6,905,250
Lower Lonsdale Amenity	8,877	-	-	-	-	-	8,877
City Funding Provided	4,044,000	2,609,000	5,724,000	5,911,500	3,354,000	7,360,000	29,002,500
Contributions	40,000	-	-	-	-	-	40,000
Total Funding Provided	4,084,000	2,609,000	5,724,000	5,911,500	3,354,000	7,360,000	29,042,500
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC ART PROGRAM - TAB 5							
Funding Requested	\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822
City Funding Provided							
Public Art Fund	171,822	85,000	85,000	85,000	85,000	425,000	936,822
City Funding Provided	171,822	85,000	85,000	85,000	85,000	425,000	936,822
Contributions	-	-	-	-	-	-	-
Total Funding Provided	171,822	85,000	85,000	85,000	85,000	425,000	936,822
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL Structures							
Funding Required	\$ 18,989,488	\$22,677,000	\$18,872,000	\$39,341,500	\$12,802,000	\$42,044,000	\$ 154,725,988
Funding provided	16,889,488	12,934,819	15,527,000	23,601,500	11,882,000	45,861,181	126,695,988
Contributions	2,100,000	5,035,000	2,875,000	15,740,000	1,390,000	890,000	28,030,000
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	(\$4,707,181)	(\$470,000)	\$0	\$470,000	\$4,707,181	\$0

2020 - 2029 PROJECT PLAN

PROJECTS FUNDED MATCHED TO FUNDING SOURCES

	2020	2021	2022	2023	2024	2025-2029	TOTAL
EQUIPMENT							
GENERAL EQUIPMENT - TAB 6							
Funding Requested	\$ 575,000	\$ 568,950	\$ 652,000	\$ 660,950	\$ 758,300	\$ 2,139,100	\$ 5,354,300
City Funding Provided							
Annual Budget	434,430	340,015	552,969	491,903.50	687,632.50	1,679,676	4,186,625
General Equipment Fund	47,134	13,499	-	-	21,636	-	82,269
City Funding Provided	481,564	353,514	552,969	491,904	709,269	1,679,676	4,268,893
Contributions	93,437	165,437	99,032	169,047	99,032	459,425	1,085,407
Total Funding Provided	575,000	518,950	652,000	660,950	808,300	2,139,100	5,354,300
Unfunded	-	-	-	-	-	-	-
Excess Funding (Shortfall)	\$0	(\$50,000)	\$0	\$0	\$50,000	\$0	\$0
INFORMATION TECHNOLOGY - TAB 7							
Funding Requested	\$ 1,248,953	\$ 860,700	\$ 1,320,500	\$ 1,215,000	\$ 1,157,450	\$ 4,719,950	\$ 10,522,553
City Funding Provided							
Computer Equipment Fund	62,686	8,464	-	-	20,918	-	92,068
Annual Budget	640,917	288,886	1,156,750	1,210,500	980,807	4,442,475	8,720,335
General Reserve	470,000	-	100,000	-	518,000	200,000	1,288,000
General Equipment							
TSL Interest							
City Funding Provided	1,173,603	297,350	1,256,750	1,210,500	1,519,725	4,642,475	10,100,403
Contributions	75,350	45,350	63,750	4,500	155,725	77,475	422,150
Total Funding Provided	1,248,953	342,700	1,320,500	1,215,000	1,675,450	4,719,950	10,522,553
Excess Funding (Shortfall)	\$0	(\$518,000)	\$0	\$0	\$518,000	\$0	\$0
ENGINEERING EQUIPMENT - TAB 8							
Funding Requested	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
City Funding Provided							
Engineering Equipment Fund	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
General Reserve							
TSLI							
City Funding Provided	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FIRE EQUIPMENT - TAB 9							
Funding Requested	\$ 1,115,000	\$ 1,690,000	\$ 215,000	\$ 590,000	\$ 70,000	\$ 2,770,000	\$ 6,450,000
Fire Equipment Fund	1,115,000	1,690,000	215,000	590,000	70,000	2,770,000	6,450,000
City Funding Provided	1,115,000	1,690,000	215,000	590,000	70,000	2,770,000	6,450,000
Contributions	-	-	-	-	-	-	-
Total Funding Provided	1,115,000	1,690,000	215,000	590,000	70,000	2,770,000	6,450,000
Excess Funding (Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BLOCK FUNDING, ON-GOING PROGRAMS & OTHER PROJECTS - TAB 10							
Funding Requested	\$ 2,946,590	\$ 1,917,217	\$ 1,541,217	\$ 1,135,217	\$ 960,217	\$ 5,511,085	\$ 14,011,543
City Funding Provided							
Annual Budget	1,246,057	775,753	970,753	810,753	810,753	4,113,765	8,727,834
Tax Sale Land Interest	383,854	-	83,000	50,000	-	-	516,854
Environmental Stewardship Fund	32,842	-	-	-	-	-	32,842
General Reserve Fund	505,000	-	175,000	150,000	874,288	1,025,000	2,729,288
Child Care Improv Fund	9,323	-	-	-	-	-	9,323
Carbon Fund	205,050	92,142	90,000	-	-	-	387,192
Sustainable Transportation	-	19,570	-	-	-	-	19,570
City Funding Provided	2,382,126	887,465	1,318,753	1,010,753	1,685,041	5,138,765	12,422,903
Contributions	564,464	230,464	222,464	124,464	74,464	372,320	1,588,640
Total Funding Provided	2,946,590	1,117,929	1,541,217	1,135,217	1,759,505	5,511,085	14,011,543
Excess Funding (Shortfall)	\$0	(\$799,288)	\$0	\$0	\$799,288	\$0	\$0
TOTAL Equipment							
Requested	\$ 6,353,543	\$ 5,912,867	\$ 4,409,717	\$ 4,266,167	\$ 3,450,967	\$ 18,849,135	\$ 43,242,396
City Funding provided	5,620,293	4,104,329	4,024,472	3,968,157	4,489,035	17,939,916	40,146,199
Contributions	733,251	441,251	385,246	298,011	329,221	909,220	3,096,197
Excess Funding (Shortfall)	\$0	(\$1,367,288)	\$0	\$0	\$1,367,288	\$0	\$0
TOTAL Requirements							
Land	34,513,801	850,000	850,000	850,000	850,000	4,250,000	42,163,801
Buildings	20,923,717	165,732,826	26,435,610	11,140,965	2,114,630	23,396,275	249,744,023
Structures	18,989,488	22,677,000	18,872,000	39,341,500	12,802,000	42,044,000	154,725,988
Equipment	6,353,543	5,912,867	4,409,717	4,266,167	3,450,967	18,849,135	43,242,396
	\$ 80,780,549	\$ 195,172,693	\$ 50,567,327	\$ 55,598,632	\$ 19,217,597	\$ 88,539,410	\$ 489,876,208

**2020-2029 PROJECT PLAN
LAND AND MAJOR INVESTMENTS**

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
Various Land Acquisitions									
1 - 2	TSL Princ	Strategic Land Acquisition	3,500,000	-	-	-	-	-	3,500,000
			\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Parks Acquisition - DCC Bylaw Commitment									
1 - 3	Park DCC / Gen. Res.	Provision for Park Acquisition - DCC	10,000,000	-	-	-	-	-	10,000,000
			\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Major Investments									
1 - 4	Aff Hsing	Affordable Housing Reserve	5,688,801	750,000	750,000	750,000	750,000	3,750,000	12,438,801
	External	Provision for External Funding and Contributions	15,000,000	-	-	-	-	-	15,000,000
			\$ 20,688,801	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	\$ 27,438,801
Cemetery									
1 - 5	Cemetery	City Cemetery Program	200,000	100,000	100,000	100,000	100,000	500,000	1,100,000
1 - 6	Cemetery	Cemetery Accessible Public Restroom and Staff Facility	125,000	-	-	-	-	-	125,000
			\$ 325,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,225,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 34,513,801	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,250,000	\$ 42,163,801
TOTAL CONTRIBUTIONS			\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
NET FUNDING REQUESTED			\$ 19,513,801	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,250,000	\$ 27,163,801

2020-2029 PROJECT PLAN BUILDINGS

	2020	2021	2022	2023	2024	2025-2029	Total
Summary of Building Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Capital Maintenance	2,182,400	2,759,115	2,222,110	1,133,565	902,430	3,289,275	12,488,895
Harry Jerome CRC	13,140,058	161,034,861	21,042,100	6,386,000	1,190,800	-	202,793,819
Proposed New Projects	5,601,259	1,938,850	3,171,400	3,621,400	21,400	20,107,000	34,461,309
TOTAL FUNDING REQUESTED	\$ 20,923,717	\$ 165,732,826	\$ 26,435,610	\$ 11,140,965	\$ 2,114,630	\$ 23,396,275	\$ 249,744,023
CONTRIBUTIONS							
Capital Maintenance	264,644	403,400	631,676	104,067	56,510	313,320	1,773,615
Harry Jerome CRC	-	-	-	-	-	-	-
Proposed New Projects	50,000	-	-	-	-	-	50,000
TOTAL CONTRIBUTIONS	\$ 314,644	\$ 403,400	\$ 631,676	\$ 104,067	\$ 56,510	\$ 313,320	\$ 1,823,615
NET FUNDING REQUESTED							
Capital Maintenance	1,917,757	2,355,716	1,590,435	1,029,498	845,921	2,975,955	10,715,280
Harry Jerome CRC	13,140,058	161,034,861	21,042,100	6,386,000	1,190,800	-	202,793,819
Proposed New Projects	5,551,259	1,938,850	3,171,400	3,621,400	21,400	20,107,000	34,411,309
TOTAL CITY FUNDING REQUESTED	\$ 20,609,074	\$ 165,329,427	\$ 25,803,935	\$ 11,036,898	\$ 2,058,121	\$ 23,082,955	\$ 247,920,408

2020-2029 PROJECT PLAN BUILDINGS

			2020	2021	2022	2023	2024	2025-2029	Total
Page	Funding Source	Capital Maintenance							
2 - 4	Annual Bud / Gen Build.	Maintenance & Replacement for Civic Centre	222,560	252,520	342,400	38,520	56,710	247,170	1,159,880
2 - 6	Ann. Budget / Justice	Maintenance & Replacement for Gerry Brewer Building	208,357	317,601	497,325	81,933	44,491	246,680	1,396,385
2 - 6	External	Maintenance & Replacement for Gerry Brewer Building - Required outside funding	264,644	403,400	631,676	104,067	56,510	313,320	1,773,615
2 - 8	Ann. Budget	Maintenance & Replacement for Fire Hall	113,955	117,165	51,895	25,145	46,545	296,925	651,630
2 - 10	Ann. Budget	Maintenance & Replacement for City Owned/Non-City Used Buildings	393,760	688,545	60,990	47,615	48,150	233,795	1,472,855
2 - 12	Ann. Budget	Maintenance & Replacement for Parks Buildings	89,880	89,880	89,880	73,830	73,830	369,150	786,450
2 - 14	Ann. Budget	Maintenance & Replacement for Operations Centre	74,365	33,705	47,615	15,515	26,215	131,075	328,490
2 - 16	Ann. Budget	Maintenance & Replacement for Civic Library	89,880	96,300	20,330	151,940	14,980	201,160	574,590
2 - 18	Ann. Budget	The Shipyards - Lot 3 Building Maintenance	160,000	160,000	160,000	160,000	160,000	800,000	1,600,000
North Vancouver Recreation & Culture Commission									
2 - 19	Ann. Budget	Harry Jerome Community Recreation Centre	75,000	75,000	75,000	75,000	-	-	300,000
2 - 20	Ann. Budget	Memorial Community Recreation Centre	15,000	15,000	15,000	15,000	-	-	60,000
2 - 21	Ann. Budget	Mickey McDougall Community Recreation Centre	15,000	15,000	15,000	15,000	-	-	60,000
2 - 22	Ann. Budget	Centennial Theatre	110,000	265,000	140,000	280,000	325,000	200,000	1,320,000
2 - 24	Ann. Budget	John Braithwaite Community Centre	75,000	30,000	75,000	50,000	50,000	250,000	530,000
2 - 26	Ann. Budget	Harry Jerome Community Recreation Centre - Minor 4-year Pool Shutdown	75,000	-	-	-	-	-	75,000
2 - 28	General Res.	Harry Jerome Complex - Major Repairs	200,000	200,000	-	-	-	-	400,000
TOTAL REQUESTED IN PROJECT SHEETS			\$ 2,182,400	\$ 2,759,115	\$ 2,222,110	\$ 1,133,565	\$ 902,430	\$ 3,289,275	\$ 12,488,895
CONTRIBUTIONS			\$ 264,644	\$ 403,400	\$ 631,676	\$ 104,067	\$ 56,510	\$ 313,320	\$ 1,773,615
NET FUNDING REQUESTED			\$ 1,917,757	\$ 2,355,716	\$ 1,590,435	\$ 1,029,498	\$ 845,921	\$ 2,975,955	\$ 10,715,280
Major Renovation									
Harry Jerome CRC									
2 - 27	Civic Amenity - HJ	Harry Jerome Community Recreation Centre	10,825,058	161,034,861	21,042,100	6,386,000	1,190,800	-	200,478,819
2 - 29	Civic Amenity - HJ	Harry Jerome Neighbourhood Lands Site Development Plan	150,000	-	-	-	-	-	150,000
2 - 50	Civic Amenity - HJ	HJ Precinct Related Relocation Expenses	2,165,000	-	-	-	-	-	2,165,000
TOTAL REQUESTED IN PROJECT SHEETS			\$ 13,140,058	\$ 161,034,861	\$ 21,042,100	\$ 6,386,000	\$ 1,190,800	\$ -	\$ 202,793,819
CONTRIBUTIONS			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET FUNDING REQUESTED			\$ 13,140,058	\$ 161,034,861	\$ 21,042,100	\$ 6,386,000	\$ 1,190,800	\$ -	\$ 202,793,819

2020-2029 PROJECT PLAN BUILDINGS

			2020	2021	2022	2023	2024	2025-2029	Total
Page	Funding Source	Proposed New Projects							
<i>Library</i>									
2 - 31	Ann. Budget	Room Divider Replacement	135,000	-	-	-	-	-	135,000
<i>Shipyards site</i>									
2 - 35	Civic Amenity	Shipyards Commons Site Improvements	85,000	50,000	50,000	-	-	-	185,000
2 - 36	General Bud. - NEW	Shipyards & Waterfront Operations (previously known as Central Waterfront Public Realm)	2,020,000	-	-	-	-	-	2,020,000
2 - 37	Civic Amenity	Shipyards Commons Branding and Marketing Start Up	25,000	25,000	-	-	-	-	50,000
<i>City</i>									
2 - 38	Civic Amenity	Lonsdale Quay Public Realm	-	480,000	-	-	-	-	480,000
2 - 39	General Bud. - NEW	2025 New North Shore Neighborhood House Facility	115,000	-	-	-	-	20,000,000	20,115,000
2 - 41	General Bud. - NEW	Civic Centre Addition Feasibility Study	-	25,000	-	3,000,000	-	-	3,025,000
2 - 42	Ann. Budget	Fire Hall Vestibule	100,000	-	-	-	-	-	100,000
2 - 43	General Bud. - NEW	Civic Centre Improvements	331,700	58,850	21,400	21,400	21,400	107,000	561,750
2 - 45	General Bud. - NEW	Replacement of City Hall Single Glazed Windows	50,000	550,000	600,000	600,000	-	-	1,800,000
2 - 46	Civic Amenity	Burrard Dry Dock Electrical Building	-	350,000	-	-	-	-	350,000
2 - 47	Civic Amenity	PGE Station Provision	-	400,000	-	-	-	-	400,000
2 - 48	Heritage	Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
2 - 49	Civic Amenity	Child Care Capital Program (City Facilities)	2,500,000	-	2,500,000	-	-	-	5,000,000
2 - 51	Civic Amenity	Civic Centre 13th Street Forecourt Improvements	100,000					-	100,000
2 - 51	External	Civic Centre 13th Street Forecourt Improvements - ROF	50,000					-	50,000
TOTAL REQUESTED IN PROJECT SHEETS			\$ 5,601,259	\$ 1,938,850	\$ 3,171,400	\$ 3,621,400	\$ 21,400	\$ 20,107,000	\$ 34,461,309
CONTRIBUTIONS			\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
NET FUNDING REQUESTED			\$ 5,551,259	\$ 1,938,850	\$ 3,171,400	\$ 3,621,400	\$ 21,400	\$ 20,107,000	\$ 34,411,309
Base Program									
DCC's Fund									
Dedicated Fund									
New Initiatives									

2020-2029 PROJECT PLAN STRUCTURES SUMMARY

	2020	2021	2022	2023	2024	2025-2029	Total
Summary of Structure Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
Streets and Transportation	14,733,666	19,983,000	13,063,000	33,345,000	9,363,000	34,259,000	124,746,666
Parks	4,084,000	2,609,000	5,724,000	5,911,500	3,354,000	7,360,000	29,042,500
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
TOTAL FUNDING REQUESTED	\$ 18,989,488	\$ 22,677,000	\$ 18,872,000	\$ 39,341,500	\$ 12,802,000	\$ 42,044,000	\$ 154,725,988
CONTRIBUTIONS							
Streets and Transportation	2,060,000	5,035,000	2,875,000	15,740,000	1,390,000	890,000	27,990,000
Parks	40,000	-	-	-	-	-	40,000
Public Art	-	-	-	-	-	-	-
TOTAL CONTRIBUTIONS	\$ 2,100,000	\$ 5,035,000	\$ 2,875,000	\$ 15,740,000	\$ 1,390,000	\$ 890,000	\$ 28,030,000
DCC FUNDING							
Streets and Transportation	1,345,740	1,287,000	1,806,750	3,564,000	1,163,250	2,920,500	12,087,240
Parks	569,250	643,500	2,598,750	2,475,000	-	618,750	6,905,250
Public Art	-	-	-	-	-	-	-
TOTAL DCC FUNDING	\$ 1,914,990	\$ 1,930,500	\$ 4,405,500	\$ 6,039,000	\$ 1,163,250	\$ 3,539,250	\$ 18,992,490
NET FUNDING REQUESTED							
Streets and Transportation	11,327,926	13,661,000	8,381,250	14,041,000	6,809,750	30,448,500	84,669,426
Parks	3,474,750	1,965,500	3,125,250	3,436,500	3,354,000	6,741,250	22,097,250
Public Art	171,822	85,000	85,000	85,000	85,000	425,000	936,822
TOTAL CITY FUNDING REQUESTED	\$ 14,974,498	\$ 15,711,500	\$ 11,591,500	\$ 17,562,500	\$ 10,248,750	\$ 37,614,750	\$ 107,703,498

2020-2029 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
Active Transportation & Safe Mobility									
3 - 7	TSL Int. - NEW	Existing Infrastructure Safety Improvements	300,000	390,000	390,000	390,000	390,000	1,950,000	3,810,000
3 - 7	External	Existing Infrastructure Safety Improvements - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 8	Civic Amenity	New Sidewalks to Complete Pedestrian Network	151,500	252,500	252,500	252,500	252,500	1,262,500	2,424,000
3 - 8	DCC	New Sidewalks to Complete Pedestrian Network-DCC	148,500	247,500	247,500	247,500	247,500	1,237,500	2,376,000
3 - 9	TSL Int./ General Bud.	Sidewalk Infill & Reconstruction	170,000	170,000	170,000	170,000	170,000	850,000	1,700,000
3 - 10	Civic Amenity	New Sidewalks on East side St Andrews: Keith Road to 13th Str	220,000	-	-	-	-	-	220,000
3 - 11	Civic Amenity	New Sidewalks 400 Block E 2nd Street	-	450,000	-	-	-	-	450,000
3 - 12	Civic Amenity	Active Transportation Wayfinding Program	150,000	100,000	30,000	30,000	30,000	150,000	490,000
3 - 13	Annual Bud.	Fell Avenue: Slope stability and Retaining Walls	-	750,000	-	-	-	-	750,000
3 - 14	Civic Amenity	Semisch Greenway (W3rd to Semisch Park)	50,500	151,500	-	-	-	-	202,000
3 - 14	DCC	Semisch Greenway (W3rd to Semisch Park) - DCC	49,500	148,500	-	-	-	-	198,000
3 - 15	Civic Amenity	Priority Mobility Network Improvements	850,000	227,250	883,750	2,146,250	656,500	-	4,763,750
3 - 15	External	Priority Mobility Network Improvements - ROF	600,000	600,000	2,050,000	1,900,000	1,200,000	-	6,350,000
3 - 15	DCC	Priority Mobility Network Improvements - DCC	-	222,750	866,250	2,103,750	643,500	-	3,836,250
3 - 18	Civic Amenity	East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank	-	-	-	300,000	-	-	300,000
3 - 19	Civic Amenity	Covered Bike Shelter & Secured Bike Parking	-	-	25,000	50,000	50,000	40,000	165,000
3 - 20	Civic Amenity	Micro Mobility (E-Bike Docking)	50,000	50,000	-	-	-	-	100,000
3 - 21	Civic Amenity	Active & Safe Routes to School Implementation	200,000	300,000	50,000	50,000	50,000	250,000	900,000
3 - 22	Civic Amenity	Casano Loutet Overpass	847,726	-	-	-	-	-	847,726
3 - 22	External	Casano/Loutet Overpass - ROF	1,275,000	-	-	-	-	-	1,275,000
3 - 22	DCC	Casano Loutet Overpass - DCC	830,940	-	-	-	-	-	830,940
3 - 23	Civic Amenity - NEW	Upper Levels Greenway - Lonsdale to Lynn Valley Road	50,500	505,000	-	-	-	-	555,500
3 - 23	External	Upper Levels Greenway - ROF	-	2,000,000	-	-	-	-	2,000,000
3 - 23	DCC	Upper Levels Greenway - Lonsdale to Lynn Valley Road - DCC	49,500	495,000	-	-	-	-	544,500
3 - 24	Civic Amenity - NEW	Upper Levels Greenway - Lonsdale to Westview	-	-	505,000	-	-	-	505,000
3 - 24	External	Upper Levels Greenway - ROF	-	-	600,000	-	-	-	600,000
3 - 24	DCC	Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	495,000	-	-	-	495,000
3 - 25	Civic Amenity	Queensbury Avenue Greenway Connection	-	-	-	350,000	-	-	350,000
3 - 25	External	Queensbury Avenue Greenway Connection -ROF	-	-	-	650,000	-	-	650,000
3 - 26	TSL Int. - NEW	Cloverley Access Management Adjustments	30,000	80,000	-	-	-	-	110,000

2020-2029 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
3 - 27	Civic Amenity	Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
3 - 29	Civic Amenity	Pedestrian Scale Lighting - Green Necklace	250,000	650,000	-	-	-	-	900,000
3 - 30	Civic Amenity	Pedestrian and Roadway Lighting Implementation	151,500	176,750	202,000	227,250	227,250	1,136,250	2,121,000
3 - 30	DCC	Pedestrian and Roadway Lighting Implementation - DCC	148,500	173,250	198,000	222,750	222,750	1,113,750	2,079,000
3 - 32	Civic Amenity	New Traffic Signals	995,000	940,000	1,010,000	1,040,000	1,010,000	5,000,000	9,995,000
3 - 34	Civic Amenity	New Pedestrian Crossing Facilities	300,000	685,000	745,000	670,000	500,000	1,500,000	4,400,000
3 - 79	Civic Amenity	Central Lonsdale Wayfinding	30,000	-	-	-	-	-	30,000
Total - Active Transportation & Safe Mobility			\$ 7,983,666	\$ 9,850,000	\$ 8,805,000	\$ 10,885,000	\$ 5,735,000	\$ 14,915,000	\$ 58,173,666

Transit Improvement Program

3 - 36	General Bud. - NEW	Transit Stop Improvements	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 36	External	Transit Stop Improvements - ROF	65,000	65,000	65,000	65,000	65,000	325,000	650,000
3 - 37	Civic Amenity	City Transit Shelter Program	-	-	40,000	20,000	20,000	40,000	120,000
3 - 37	External	City Transit Shelter Program - ROF	-	-	40,000	20,000	20,000	40,000	120,000
3 - 38	General Bud. - NEW	Bus Speed and Reliability	50,000	50,000	50,000	50,000	50,000	250,000	500,000
3 - 38	External	Bus Speed and Reliability - ROF	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Total - Transit Improvements Program			\$ 230,000	\$ 230,000	\$ 310,000	\$ 270,000	\$ 270,000	\$ 1,230,000	\$ 2,540,000

Traffic Engineering Program

3 - 39	General Bud. - NEW	Traffic Signal System Upgrades	250,000	180,000	470,000	300,000	300,000	2,500,000	4,000,000
3 - 41	General Bud. - NEW	Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	80,000	80,000	-	-	-	240,000
3 - 43	General Bud.	Street Light and Traffic Signal Aging Pole Replacement	350,000	250,000	50,000	50,000	50,000	500,000	1,250,000
3 - 45	Annual Bud.	Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
3 - 46	General Bud. - NEW	City-Wide LED Streetlight upgrade	150,000	250,000	250,000	-	-	-	650,000
3 - 47	Civic Amenity	Moodyville Traffic Signals	121,200	-	-	-	-	-	121,200
3 - 47	DCC	Moodyville Traffic Signals - DCC	118,800	-	-	-	-	-	118,800
3 - 48	General Bud. - NEW	Street Lighting Central Management System	-	100,000	-	-	-	-	100,000
Total - Traffic Engineering Program			\$ 1,070,000	\$ 1,160,000	\$ 850,000	\$ 350,000	\$ 350,000	\$ 3,000,000	\$ 6,780,000

Public Realm and Streetscapes Program

3 - 49	General Bud.	Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
3 - 50	General Bud. - NEW	Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	-	85,000	85,000
3 - 51	Civic Amenity	New Street Activation	25,000	75,000	75,000	75,000	75,000	375,000	700,000
3 - 52	Annual Bud.	Living City Tree Planting Program	120,000	120,000	120,000	120,000	120,000	600,000	1,200,000
3 - 52	External	Living City Tree Planting Program - ROF	5,000	5,000	5,000	5,000	5,000	25,000	50,000
3 - 53	Civic Amenity	Sidewalk Patios - Lower Lonsdale	-	150,000	-	-	-	-	150,000

2020-2029 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
3 - 54	Annual Bud. - NEW	200 East 2nd Street - Parking & Streetscape improvements	-	-	-	-	50,500	-	50,500
3 - 54	DCC	200 East 2nd Street - Parking & Streetscape improvements-DCC	-	-	-	-	49,500	-	49,500
3 - 55	Annual Bud. - NEW	100 East 2nd Street - Parking & Streetscape Improvements	-	-	-	-	-	227,250	227,250
3 - 55	DCC	100 East 2nd Street - Parking & Streetscape Improvements-DCC	-	-	-	-	-	222,750	222,750
3 - 56	Annual Bud. - NEW	100 East 1st Street - Streetscape Improvements	-	-	-	-	-	353,500	353,500
3 - 56	DCC	100 East 1st Street - Streetscape Improvements - DCC	-	-	-	-	-	346,500	346,500
Total - Public Realm and Streetscapes Program			\$ 210,000	\$ 385,000	\$ 260,000	\$ 235,000	\$ 360,000	\$ 2,460,000	\$ 3,910,000

Major Projects

3 - 57	Civic Amenity - BASE / Marine Dr Amenity	Mosquito Creek Bridge	2,400,000	-	-	-	-	-	2,400,000
3 - 58	Civic Amenity	Marine Drive Bridge Replacement over Mackay Creek	-	-	-	1,010,000	-	-	1,010,000
3 - 58	External	Marine Drive Bridge Replacement over Mackay Creek - ROF	-	-	-	4,000,000	-	-	4,000,000
3 - 58	DCC	Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	990,000	-	-	990,000
3 - 59	Civic Amenity	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)	-	-	-	1,400,000	-	-	1,400,000
3 - 59	External	Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th) - ROF	-	-	-	400,000	-	-	400,000
3 - 60	General Bud. - NEW	Marine-Main Corridor Improvements	-	350,000	-	2,600,000	-	-	2,950,000
3 - 61	External	Marine-Main Corridor Improvements - ROF	-	250,000	-	8,600,000	-	-	8,850,000
3 - 62	Civic Amenity	Esplanade Complete Streets	100,000	3,000,000	-	-	-	-	3,100,000
3 - 62	External	Esplanade Complete Streets - ROF	-	2,000,000	-	-	-	-	2,000,000
Total - Major Projects			\$ 2,500,000	\$ 5,600,000	\$ -	\$ 19,000,000	\$ -	\$ -	\$ 27,100,000

Pavement and Bridge Management

3 - 63	TSL Int.	Traffic Signs and Pavement Markings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
3 - 64	TSL Int.	Major Structure Rehabilitation	75,000	75,000	75,000	75,000	75,000	375,000	750,000
3 - 65	TSL Int.	Integrated Survey Monument Update	35,000	-	-	-	-	-	35,000
3 - 66	General Res /Annual Bud/ Infrastr. Res	Pavement Management: Streets and Lanes	1,300,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	19,300,000
3 - 68	TSL Int.	Pavement Condition Testing	25,000	75,000	25,000	25,000	75,000	175,000	400,000
Total - Pavement Management			\$ 1,535,000	\$ 2,250,000	\$ 2,200,000	\$ 2,200,000	\$ 2,250,000	\$ 11,050,000	\$ 21,485,000

2020-2029 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
Local Area Services									
3 - 69	LAS	Provision for Local Area Services - City Share	500,000	-	-	-	-	-	500,000
Total - Local Area Services			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FUNDING REQUESTED - ENGINEERING DEP			\$ 14,028,666	\$ 19,475,000	\$ 12,425,000	\$ 32,940,000	\$ 8,965,000	\$ 32,655,000	\$ 120,488,666
TOTAL CONTRIBUTIONS			\$ 2,045,000	\$ 5,020,000	\$ 2,860,000	\$ 15,740,000	\$ 1,390,000	\$ 890,000	\$ 27,945,000
TOTAL DCC STREETS AND TRANSPORTATION			\$ 1,345,740	\$ 1,287,000	\$ 1,806,750	\$ 3,564,000	\$ 1,163,250	\$ 2,920,500	\$ 12,087,240
NET FUNDING REQUESTED			\$ 10,637,926	\$ 13,168,000	\$ 7,758,250	\$ 13,636,000	\$ 6,411,750	\$ 28,844,500	\$ 80,456,426
Planning and Development									
3 - 70	General Bud. - NEW	Rapid Transit Planning Office	-	-	150,000	150,000	150,000	750,000	1,200,000
3 - 71	General Bud. - NEW	Community & School Active Travel Planning	175,000	168,000	168,000	100,000	93,000	479,000	1,183,000
3 - 71	External	Community & School Active Travel Planning-ROF	15,000	15,000	15,000	-	-	-	45,000
3 - 73	Sust. Transport	Mobility Plan Implementation - Curbside Management	-	-	80,000	80,000	80,000	-	240,000
3 - 74	General Bud. - NEW	Mobility Plan	100,000	-	-	-	-	-	100,000
3 - 75	Annual Bud. - NEW	Great Streets - Corridor Studies	150,000	150,000	150,000	-	-	-	450,000
3 - 75	External	Great Streets - Corridor Studies - ROF	-	-	-	-	-	-	-
3 - 77	Sust Transport -New	INSTPP Implementation (Previously known as North Shore Transportation Improvements)	175,000	175,000	75,000	75,000	75,000	375,000	950,000
3 - 78	General Bud. - NEW	Bicycle Master Plan Update & Bicycle Route Conceptual Design	90,000	-	-	-	-	-	90,000
Total - Planning			\$ 705,000	\$ 508,000	\$ 638,000	\$ 405,000	\$ 398,000	\$ 1,604,000	\$ 4,258,000
TOTAL FUNDING REQUEST - PLANNING DEP			\$ 705,000	\$ 508,000	\$ 638,000	\$ 405,000	\$ 398,000	\$ 1,604,000	\$ 4,258,000
TOTAL CONTRIBUTIONS			\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 45,000
TOTAL DCC STREETS AND TRANSPORTATION									
NET FUNDING REQUESTED			\$ 690,000	\$ 493,000	\$ 623,000	\$ 405,000	\$ 398,000	\$ 1,604,000	\$ 4,213,000

2020-2029 PROJECT PLAN TRANSPORTATION AND STREETS

Page	Funding Source	2020	2021	2022	2023	2024	2025-2029	Total
	TOTAL FUNDING REQUEST IN PROJECT SHEETS	\$ 14,733,666	\$ 19,983,000	\$ 13,063,000	\$ 33,345,000	\$ 9,363,000	\$ 34,259,000	\$ 124,746,666
	TOTAL CONTRIBUTIONS	\$ 2,060,000	\$ 5,035,000	\$ 2,875,000	\$ 15,740,000	\$ 1,390,000	\$ 890,000	\$ 27,990,000
	TOTAL DCC STREETS AND TRANSPORTATION	\$ 1,345,740	\$ 1,287,000	\$ 1,806,750	\$ 3,564,000	\$ 1,163,250	\$ 2,920,500	\$ 12,087,240
	NET FUNDING REQUESTED	\$ 11,327,926	\$ 13,661,000	\$ 8,381,250	\$ 14,041,000	\$ 6,809,750	\$ 30,448,500	\$ 84,669,426
	Base Program							
	DCC's Fund							
	Dedicated Fund							
	New Initiatives							

**2020-2029 PROJECT PLAN
PARKS AND ENVIRONMENT**

Page	Funding Source	Park Specific	2020	2021	2022	2023	2024	2025-2029	Total
4 - 3	Ann. Budget	Greenwood Park Trail and Forest Restoration	250,000	-	-	-	-	-	250,000
4 - 4	Ann. Budget	Sutherland Field Renovation	1,600,000	-	-	-	-	-	1,600,000
4 - 4	External	Sutherland Field Renovation - ROF	40,000	-	-	-	-	-	40,000
4 - 5	Civic Amenity	Temporary Dog Off leash Facilities	200,000	-	-	-	-	-	200,000
4 - 6	Civic Amenity	Mahon Park Beach Volleyball	35,000	-	-	-	-	-	35,000
4 - 7	Civic Amenity	Hamersley Park Improvements	353,500	-	-	-	-	-	353,500
4 - 7	DCC	Hamersley Park Improvements - DCC	346,500	-	-	-	-	-	346,500
4 - 8	Ann. Budget	St. Andrews Park Infrastructure Replacement	300,000	-	-	-	-	-	300,000
4 - 9	Civic Amenity / LL Amenity	Waterfront Park Master Plan & Implementation	227,250	-	2,525,000	2,525,000	-	-	5,277,250
4 - 9	DCC	Waterfront Park Master Plan & Implementation - DCC	222,750	-	2,475,000	2,475,000	-	-	5,172,750
4 - 10	Civic Amenity	1600 Eastern Avenue Park	-	555,500	-	-	-	-	555,500
4 - 10	DCC	1600 Eastern Avenue Park - DCC	-	544,500	-	-	-	-	544,500
4 - 11	Civic Amenity	Green Necklace Outdoor Fitness Equipment Stations	-	400,000	-	-	-	-	400,000
4 - 12	Civic Amenity	Victoria Park Washroom	-	200,000	-	-	-	-	200,000
4 - 13	Civic Amenity	St. Andrews Park Washrooms	-	101,000	-	-	-	-	101,000
4 - 13	DCC	St. Andrews Park Washrooms - DCC	-	99,000	-	-	-	-	99,000
4 - 14	Civic Amenity	Sunrise Park Trail Improvements	-	-	126,250	-	-	-	126,250
4 - 14	DCC	Sunrise Park Trail Improvements - DCC	-	-	123,750	-	-	-	123,750
4 - 15	Civic Amenity	Casano Park Trail & Habitat Improvements	-	-	-	400,000	-	-	400,000
4 - 16	Ann. Budget	Mahon Park Playground and Spray Park Replacement	-	-	-	250,000	1,800,000	-	2,050,000
4 - 17	Civic Amenity	Park Picnic Shelters	-	-	-	-	850,000	-	850,000
4 - 18	Civic Amenity	High Place Park Development	-	-	-	-	250,000	-	250,000
4 - 19	Ann. Budget	Wagg Park Playground Replacement	-	-	-	-	100,000	550,000	650,000
4 - 20	Civic Amenity	Gravel Sports Field Turf Conversion	-	-	-	-	200,000	1,700,000	1,900,000
4 - 21	Ann. Budget	Confederation Field Turf Replacement	-	-	-	-	-	900,000	900,000
4 - 22	Ann. Budget	Derek Inman Park Renovations	-	-	-	-	-	631,250	631,250
4 - 22	DCC	Derek Inman Park Renovations - DCC	-	-	-	-	-	618,750	618,750
4 - 23	Ann. Budget	Tempe Heights Park Playground Replacement	-	-	-	-	-	670,000	670,000
4 - 24	Ann. Budget	Loutet Park Playground Replacement	-	-	-	-	-	670,000	670,000

2020-2029 PROJECT PLAN PARKS AND ENVIRONMENT

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
4 - 25	Ann. Budget	Fen Burdett Turf Replacement	-	-	-	-	-	900,000	900,000
4 - 26	Ann. Budget	Victoria Park Master Plan	-	-	-	-	-	250,000	250,000
4 - 36	Civic Amenity - NEW	Public School Playground Funding	150,000	150,000	150,000	37,500	-	-	487,500
Total - Park Specific			\$ 3,725,000	\$ 2,050,000	\$ 5,400,000	\$ 5,687,500	\$ 3,200,000	\$ 6,890,000	\$ 26,952,500

City Wide Programs									
4 - 27	Ann. Budget	Play Equipment Replacement	35,000	35,000	-	-	-	-	70,000
4 - 28	Ann. Budget	Natural Area and Urban Forest Management	100,000	100,000	100,000	-	-	-	300,000
4 - 29	Ann. Budget	Chafer Beetle Turf Restoration	45,000	45,000	45,000	45,000	-	-	180,000
4 - 30	Ann. Budget	Wooden Bridge and Stair Replacement	25,000	25,000	25,000	25,000	-	-	100,000
4 - 31	Ann. Budget	Grass Sports Field Renovations	75,000	75,000	75,000	75,000	75,000	75,000	450,000
4 - 32	Ann. Budget	Irrigation System Upgrades	34,000	34,000	34,000	34,000	34,000	170,000	340,000
4 - 33	Ann. Budget	Park & Greenways Trail Resurfacing	10,000	10,000	10,000	10,000	10,000	50,000	100,000
4 - 34	Ann. Budget	Parks Furnishings and Signage	35,000	35,000	35,000	35,000	35,000	175,000	350,000
4 - 35	Ann. Budget	Parks Master Plan Update	-	200,000	-	-	-	-	200,000
Total - City Wide Programs			\$ 359,000	\$ 559,000	\$ 324,000	\$ 224,000	\$ 154,000	\$ 470,000	\$ 2,090,000

TOTAL FUNDING REQUESTED IN PROJECT SHEETS	\$ 4,084,000	\$ 2,609,000	\$ 5,724,000	\$ 5,911,500	\$ 3,354,000	\$ 7,360,000	\$ 29,042,500
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TOTAL CONTRIBUTIONS	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
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TOTAL CONTRIBUTIONS - DCC FUNDING	\$ 569,250	\$ 643,500	\$ 2,598,750	\$ 2,475,000	\$ -	\$ 618,750	\$ 6,905,250
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NET FUNDING REQUESTED	\$ 3,474,750	\$ 1,965,500	\$ 3,125,250	\$ 3,436,500	\$ 3,354,000	\$ 6,741,250	\$ 22,097,250
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Base Program
DCC's Fund
Dedicated Fund
New Initiatives

2020-2029 PROJECT PLAN
PUBLIC ART

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
5 - 2	Public Art	Civic Public Art Program	85,000	85,000	85,000	85,000	85,000	425,000	850,000
5 - 3	Public Art	Provisions of 1% of revenue from LL Land Sales to Public Art Projects	86,822	-	-	-	-	-	86,822
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822
NET FUNDING REQUESTED			\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	\$ 936,822

2020-2029 PROJECT PLAN EQUIPMENT SUMMARY

	2020	2021	2022	2023	2024	2025-2029	Total
Summary of Equipment Projects							
FUNDING REQUESTED IN PROJECT SHEETS							
General Equipment	575,000	568,950	652,000	660,950	758,300	2,139,100	5,354,300
Information Technology Equipment	1,248,953	860,700	1,320,500	1,215,000	1,157,450	4,719,950	10,522,553
Engineering Equipment	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
Fire Equipment	1,115,000	1,690,000	215,000	590,000	70,000	2,770,000	6,450,000
Block Funding & Other Projects	2,946,590	1,917,217	1,541,217	1,135,217	960,217	5,511,085	14,011,543
TOTAL FUNDING REQUESTED	\$ 6,353,543	\$ 5,912,867	\$ 4,409,717	\$ 4,266,167	\$ 3,450,967	\$ 18,849,135	\$ 43,242,396
CONTRIBUTIONS							
General Equipment	93,437	165,437	99,032	169,047	99,032	459,425	1,085,407
Information Technology Equipment	75,350	45,350	63,750	4,500	155,725	77,475	422,150
Engineering Equipment	-	-	-	-	-	-	-
Fire Equipment	-	-	-	-	-	-	-
Block Funding & Other Projects	564,464	230,464	222,464	124,464	74,464	372,320	1,588,640
TOTAL CONTRIBUTIONS	\$ 733,251	\$ 441,251	\$ 385,246	\$ 298,011	\$ 329,221	\$ 909,220	\$ 3,096,197
NET FUNDING REQUESTED							
General Equipment	481,564	403,514	552,969	491,904	659,269	1,679,676	4,268,893
Information Technology Equipment	1,173,603	815,350	1,256,750	1,210,500	1,001,725	4,642,475	10,100,403
Engineering Equipment	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
Fire Equipment	1,115,000	1,690,000	215,000	590,000	70,000	2,770,000	6,450,000
Block Funding & Other Projects	2,382,126	1,686,753	1,318,753	1,010,753	885,753	5,138,765	12,422,903
TOTAL CITY FUNDING REQUESTED	\$ 5,620,293	\$ 5,471,617	\$ 4,024,472	\$ 3,968,157	\$ 3,121,747	\$ 17,939,916	\$ 40,146,199

2020-209 PROJECT PLAN GENERAL EQUIPMENT

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
6 - 2	Annual Bud	Furniture and Equipment	107,000	90,950	107,000	90,950	96,300	246,100	738,300
6 - 4	Gen Equip	Gerry Brewer Furniture	47,134	47,134	47,134	47,134	47,134	141,401	377,068
6 - 4	External	Gerry Brewer Furniture - Required Outside Funding	59,867	59,867	59,867	59,867	59,867	179,600	478,932
6 - 6	Annual Bud	Pool Vehicle Replacement	50,000	5,000	50,000	50,000	40,000	155,000	350,000
6 - 8	Annual Bud	Police Pool Vehicle Replacement	26,430	26,430	30,835	19,820	30,835	154,175	288,525
6 - 8	External	Police Pool Vehicles Repl - Required outside Funding	33,570	33,570	39,165	25,180	39,165	195,825	366,475
6 - 9	Annual Bud	Bylaw Vehicles Replacement	-	-	45,000	-	-	-	45,000
6 - 10	Annual Bud	NVRC Maintenance Vehicles	-	36,000	-	42,000	-	42,000	120,000
6 - 10	External	NVRC Maintenance Vehicles - Required Outside Funding	-	72,000	-	84,000	-	84,000	240,000
6 - 12	Annual Bud	NVRC Recreation Program Equipment	183,000	130,000	155,000	225,000	445,000	695,000	1,833,000
6 - 14	Annual Bud	Automated Materials Handling & RFID System Replacements	18,000	18,000	68,000	17,000	-	196,000	317,000
6 - 16	Annual Bud	Self-Service Payment Renewal	-	-	-	-	-	20,000	20,000
6 - 17	Annual Bud	A/V Systems Renewal	-	-	-	-	-	30,000	30,000
6 - 18	Annual Bud	Automated Traffic Counters	50,000	50,000	50,000	-	-	-	150,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 575,000	\$ 568,950	\$ 652,000	\$ 660,950	\$ 758,300	\$ 2,139,100	\$ 5,354,300
TOTAL CONTRIBUTIONS			\$ 93,437	\$ 165,437	\$ 99,032	\$ 169,047	\$ 99,032	\$ 459,425	\$ 1,085,407
NET FUNDING REQUESTED			\$ 481,564	\$ 403,514	\$ 552,969	\$ 491,904	\$ 659,269	\$ 1,679,676	\$ 4,268,893

2020-2029 PROJECT PLAN INFORMATION TECHNOLOGY

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
I.T. Department									
7 - 3	Annual Bud / Comp Equip.	User Device Replacements	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
7 - 4	Annual Bud	Data Centre Infrastructure	125,000	50,000	350,000	250,000	150,000	875,000	1,800,000
7 - 5	Annual Bud	Fibre Infrastructure Improvement	50,000	50,000	50,000	50,000	50,000	250,000	500,000
7 - 6	General Bud. - NEW	Enhanced VOIP Solutions	200,000	-	-	-	-	-	200,000
7 - 7	General Bud. - NEW	Open Data & GIS 3D Modeling	120,000	100,000	100,000	-	-	200,000	520,000
7 - 8	General Bud. - NEW	Business Intelligence & Reporting	150,000	100,000	-	-	-	-	250,000
7 - 9	Annual Bud	CNV Website Refresh	50,000	-	75,000	-	200,000	650,000	975,000
7 - 10	Annual Bud - NEW	Parks IPS Asset Management	-	-	125,000	125,000	-	-	250,000
7 - 11	Annual Bud	Data and Workflow Improvements	92,253	-	-	-	-	-	92,253
7 - 12	Annual Bud - NEW	Permits Clerk	65,000	68,000	-	-	-	-	133,000
7 - 13	Annual Bud	Engineering Business Process Owner	100,000	-	-	-	-	-	100,000
7 - 14	Annual Bud - NEW	Enterprise Application Lifecycle Planning	-	120,000	350,000	550,000	350,000	1,600,000	2,970,000
Total - I.T. Department			\$ 1,102,253	\$ 638,000	\$ 1,200,000	\$ 1,125,000	\$ 900,000	\$ 4,325,000	\$ 9,290,253
Library									
7 - 16	Annual Bud - NEW	Integrated Library System (ILS) Renewal	-	50,000	-	-	-	-	50,000
7 - 17	Annual Bud	Library Website Renewal	5,000	80,000	-	-	-	85,000	170,000
Total - Library			\$ 5,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 220,000
North Vancouver Museum & Archives									
7 - 18	Annual Bud	IT Refresh	15,350	7,350	7,750	4,500	5,725	37,475	78,150
7 - 18	External	Museum & Archives Technology Refresh - Required Outside Funding	15,350	7,350	7,750	4,500	5,725	37,475	78,150
Total - North Vancouver Museum & Archives			\$ 30,700	\$ 14,700	\$ 15,500	\$ 9,000	\$ 11,450	\$ 74,950	\$ 156,300

2020-2029 PROJECT PLAN INFORMATION TECHNOLOGY

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
North Vancouver Recreation & Culture Commission									
7 - 19	Annual Bud	Facility Desktop Hardware Refresh	21,000	21,000	21,000	21,000	21,000	105,000	210,000
7 - 21	Annual Bud	Perfect Mind Implementation: Integration Project	10,000	10,000	10,000	-	10,000	20,000	60,000
7 - 21	External	Perfect Mind Implementation: Integration Project - ROF	20,000	20,000	20,000	-	20,000	40,000	120,000
7 - 22	Annual Bud	Network Hardware Replacements	-	-	-	30,000	-	35,000	65,000
7 - 23	Annual Bud	Public Wifi Replacement	-	-	-	30,000	-	35,000	65,000
7 - 24	Annual Bud - NEW	Mobile Device Applications	-	9,000	18,000	-	-	-	27,000
7 - 24	External	Mobile Device Applications - ROF	-	18,000	36,000	-	-	-	54,000
7 - 25	Annual Bud	VOIP Phone System Replacement	-	-	-	-	65,000	-	65,000
7 - 25	External	VOIP Phone System Replacement - Required Outside Funding	-	-	-	-	130,000	-	130,000
7 - 26	Annual Bud	Website Content Management Replacement	13,000	-	-	-	-	-	13,000
7 - 26	External	Website Content Management Program Upgrade - ROF	26,000	-	-	-	-	-	26,000
7 - 27	Annual Bud - NEW	Digital Tools Development Plan	7,000	-	-	-	-	-	7,000
7 - 27	External	Digital Tools Development Plan - ROF	14,000	-	-	-	-	-	14,000
Total - North Vancouver Recreation Commission			\$ 111,000	\$ 78,000	\$ 105,000	\$ 81,000	\$ 246,000	\$ 235,000	\$ 856,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,248,953	\$ 860,700	\$ 1,320,500	\$ 1,215,000	\$ 1,157,450	\$ 4,719,950	\$ 10,522,553
TOTAL CONTRIBUTIONS			\$ 75,350	\$ 45,350	\$ 63,750	\$ 4,500	\$ 155,725	\$ 77,475	\$ 422,150
NET FUNDING REQUESTED			\$ 1,173,603	\$ 815,350	\$ 1,256,750	\$ 1,210,500	\$ 1,001,725	\$ 4,642,475	\$ 10,100,403
Base Program									
DCC's Fund									
Dedicated Fund									
New Initiatives									

2020-2029 PROJECT PLAN ENGINEERING EQUIPMENT

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
8 - 2	Eng Equip	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 468,000	\$ 876,000	\$ 681,000	\$ 665,000	\$ 505,000	\$ 3,709,000	\$ 6,904,000
TOTAL CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 468,000	\$ 876,000	\$ 681,000	\$ 665,000	\$ 505,000	\$ 3,709,000	\$ 6,904,000

2020-209 PROJECT PLAN
FIRE EQUIPMENT

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
9 - 2	Fire Equip	Fire Equipment Replacement Program	1,115,000	1,690,000	215,000	590,000	70,000	2,770,000	6,450,000
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 1,115,000	\$ 1,690,000	\$ 215,000	\$ 590,000	\$ 70,000	\$ 2,770,000	\$ 6,450,000
TOTAL CONTRIBUTIONS									
NET FUNDING REQUESTED			\$ 1,115,000	\$ 1,690,000	\$ 215,000	\$ 590,000	\$ 70,000	\$ 2,770,000	\$ 6,450,000

2020-2029 PROJECT PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
Block Funds									
10 - 3	Annual Bud.	Block Funding - City Used Buildings	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 4	Annual Bud.	Block Funding - Non-City Used Building	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 5	Annual Bud.	Block Funding - Gerry Brewer Building	28,728	28,728	28,728	28,728	28,728	143,640	287,280
10 - 5	External	Gerry Brewer Building - Required Outside Funding	36,489	36,489	36,489	36,489	36,489	182,445	364,890
10 - 6	Annual Bud.	Block Funding - Information Technology	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
10 - 7	Annual Bud.	Block Funding - Parks Infrastructure	75,000	75,000	75,000	75,000	75,000	375,000	750,000
10 - 8	Annual Bud.	Block Funding - Transportation	30,000	30,000	30,000	30,000	30,000	150,000	300,000
10 - 9	Annual Bud.	Block Funding - Engineering Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 10	Annual Bud.	Block Funding - Waterfront Asset Infrastructure	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 11	Annual Bud.	Block Funding - Shipyards Waterfront	25,000	25,000	50,000	50,000	50,000	250,000	450,000
10 - 12	Annual Bud.	Block Funding - Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 13	Annual Bud.	Block Funding - Fire Department	50,000	50,000	50,000	50,000	50,000	250,000	500,000
10 - 13	Annual Bud.	Block Funding - Police Equipment	22,025	22,025	22,025	22,025	22,025	110,125	220,250
10 - 14	External	Block Funding - Police Equipment - Required Outside Funding	27,975	27,975	27,975	27,975	27,975	139,875	279,750
10 - 15	Annual Bud.	Block Funding - Library Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
10 - 15	Annual Bud.	Block Funding - Museum and Archives	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 16	External	Museum & Archives - Required Outside Funding	10,000	10,000	10,000	10,000	10,000	50,000	100,000
10 - 17	Annual Bud.	Block Funding - NVRC	75,000	75,000	75,000	80,000	80,000	410,000	795,000
10 - 18	Annual Bud.	NVRC Emergency Capital Replacement Fund	30,000	30,000	30,000	35,000	35,000	185,000	345,000
TOTAL - BLOCK FUNDS			\$ 850,217	\$ 850,217	\$ 875,217	\$ 885,217	\$ 885,217	\$ 4,446,085	\$ 8,792,170
On-Going Programs									
10 - 19	CCCIF	Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
TOTAL - ON-GOING PROGRAMS			\$ 9,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,323
Other Projects									
10 - 21	General Bud. - NEW	Economic Development Strategy	70,000	-	-	-	-	-	70,000
10 - 22		Economic Impact Assessment of Fixed Link Rapid Transit to North Shore	-	-	-	-	-	-	-
10 - 22	External	Economic Impact Assessment of FLR - Required Outside Funding	200,000	-	-	-	-	-	200,000
10 - 23	General Bud. - NEW	City Plaza Programming	25,000	25,000	25,000	-	-	-	75,000
10 - 24	TSL Int	City Studio Partnership with CapU	30,000	36,000	48,000	50,000	-	-	164,000
10 - 24	External	City Studio Partnership - Required Outside Funding	30,000	36,000	48,000	50,000	-	-	164,000
10 - 25	TSL Int	Placemaking	40,000	40,000	-	-	-	-	80,000

2020-2029 PROJECT PLAN
BLOCK FUNDS, ONGOING PROGRAMS AND OTHER PROJECTS

Page	Funding Source		2020	2021	2022	2023	2024	2025-2029	Total
10 - 27	TSL Int	CNV4ME - School The City Implementation	15,000	15,000	-	-	-	-	30,000
10 - 28	TSL Int - NEW	Community Engagement	160,000	-	-	-	-	-	160,000
10 - 29	General Bud. - NEW	Library Services for Lower Lonsdale	-	200,000	-	-	-	-	200,000
10 - 30	General Bud. - NEW	Child Minding for Council Meetings	25,000	25,000	25,000	25,000	25,000	125,000	250,000
10 - 31	General Bud. - NEW	Child Care Strategy Implementation Projects	40,000	-	-	-	-	-	40,000
10 - 32	General Bud. - NEW	Land Use Studies - OCP Review	-	-	-	-	50,000	900,000	950,000
10 - 33	General Bud. - NEW	Special Study, Site Planning and Development	-	-	100,000	100,000	-	-	200,000
10 - 34	TLS Int / Annual Bud. - NEW	Environmental Strategy Implementation	225,000	125,000	125,000	-	-	-	475,000
10 - 34	External	Environmental Strategy Implementation - Required Outside Funding	-	50,000	50,000	-	-	-	100,000
10 - 35	Carbon Fund - NEW	Electric Vehicle Strategy Implementation	205,050	135,000	-	-	-	-	340,050
10 - 35	External	Electric Vehicle Strategy - Required Outside Funding	100,000	20,000	-	-	-	-	120,000
10 - 36	General Bud. - NEW	E-Bike and Micromobility Coordinator	75,000	25,000	25,000	25,000	-	-	150,000
10 - 36	External	E-Bike and Micromobility Coordinator - ROF	50,000	-	-	-	-	-	50,000
10 - 37	Enviro Steward / Annual Bud.	Corporate Climate Action Implementation	150,000	150,000	150,000	-	-	-	450,000
10 - 37	External	Corporate Climate Action Implementation - Required Outside Funding	50,000	50,000	50,000	-	-	-	150,000
10 - 38	Annual Bud. - NEW	COR (Certificate of Recognition)	60,000	-	20,000	-	-	40,000	120,000
10 - 39	Annual Bud.	Strategic & Corporate Planning	100,000	100,000	-	-	-	-	200,000
10 - 40	TSL Int	Community Recreation Strategy	67,000	35,000	-	-	-	-	102,000
10 - 41	General Bud. - NEW	Review of Human Resources Policy Manual	120,000	-	-	-	-	-	120,000
10 - 42	TSL Int - NEW	Exempt Compensation Market Review	40,000	-	-	-	-	-	40,000
10 - 44	General Bud. - NEW	Lonsdale Energy Corporation Renewable Energy Strategy	100,000	-	-	-	-	-	100,000
10 - 45	General Bud. - NEW	Where Matters 2.0 - Measuring Health Impacts of Built Environment and Policy	25,000	-	-	-	-	-	25,000
10 - 46	General Bud. - NEW	CleanBC Better Homes and Home Renovation Rebate Program - Municipal Top-Up Rebates	25,000	-	-	-	-	-	25,000
10 - 46	External	CleanBC Better Homes and Home Renovation Rebate Program - Municipal Top-Up Rebates -Required Outside Funding	60,000	-	-	-	-	-	60,000
TOTAL - OTHER PROJECTS			\$ 2,087,050	\$ 1,067,000	\$ 666,000	\$ 250,000	\$ 75,000	\$ 1,065,000	\$ 5,210,050
TOTAL FUNDING REQUESTED IN PROJECT SHEETS			\$ 2,946,590	\$ 1,917,217	\$ 1,541,217	\$ 1,135,217	\$ 960,217	\$ 5,511,085	\$ 14,011,543
TOTAL CONTRIBUTIONS			\$ 564,464	\$ 230,464	\$ 222,464	\$ 124,464	\$ 74,464	\$ 372,320	\$ 1,588,640
NET FUNDING REQUESTED			\$ 2,382,126	\$ 1,686,753	\$ 1,318,753	\$ 1,010,753	\$ 885,753	\$ 5,138,765	\$ 12,422,903

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

Average for the Year 3.00% 3.00% 3.00% 3.00% 3.00% 3.00%

Each year an amount is transferred from the annual budget to fund various capital projects. These funds are unrestricted and can be used for any capital project. Approximately 15% of the City's annual tax levy is transferred to capital projects or to fund capital reserves.

	2020	2021	2022	2023	2024	2025-2029	Total
Tax Levy	\$ 10,453,800	\$ 10,953,800	\$ 11,453,800	\$ 11,953,800	\$ 12,453,800	\$ 69,769,000	\$ 127,038,000
Total Available	\$ 10,453,800	\$ 10,953,800	\$ 11,453,800	\$ 11,953,800	\$ 12,453,800	\$ 69,769,000	\$ 127,038,000
Allocated to :							
Tax Sale Land						-	-
Civic Amenity HJCRC	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	-	13,000,000
General Building						-	-
General Equipment						-	-
Fire Equipment	429,802	1,690,000	350,000	455,000	350,000	2,573,239	5,848,041
Computer Equipment						-	-
General Reserve		1,024,607	3,397,599	4,524,646	3,766,687	46,574,390	59,287,928
TSUJ		116,670	3,795			-	120,465
Public Art	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Affordable Housing						-	-
Sustainable Transportation	87,500	87,500	87,500	87,500	87,500	437,500	875,000
Carbon Fund	65,000	65,000	65,000	65,000	65,000	325,001	650,001
Total to Reserves	3,267,302	5,668,777	6,588,894	7,817,146	6,954,187	50,335,130	80,631,435
Transfer to Annual Budget	\$ 7,186,498	\$ 5,285,023	\$ 4,864,906	\$ 4,136,655	\$ 5,499,613	\$ 19,433,871	\$ 46,406,565

ANNUAL BUDGET - Direct Transfer to Capital

	2020	2021	2022	2023	2024	2025-2029	Total
	\$ 7,186,498	\$ 5,285,023	\$ 4,864,906	\$ 4,136,655	\$ 5,499,613	\$ 19,433,871	\$ 46,406,565
Available Balance	\$ 7,186,498	\$ 5,285,023	\$ 4,864,906	\$ 4,136,655	\$ 5,499,613	\$ 19,433,871	\$ 46,406,565
Withdrawals							
Base							
Buildings							
Capital Maintenance	1,727,112	2,151,370	1,590,435	1,029,498	845,921	2,975,955	10,320,289
Fire Hall Vestibule	100,000	-	-	-	-	-	100,000
Structures							
Traffic & Transportation							
Fell Avenue: Slope stability and Retaining Walls	-	750,000	-	-	-	-	750,000
Traffic Signal LED Replacement	-	300,000	-	-	-	-	300,000
200 East 2nd Street - Parking & Streetscape improvements	-	-	-	-	50,500	-	50,500
100 East 2nd Street - Parking & Streetscape Improvements	-	-	-	-	-	227,250	227,250
100 East 1st Street - Streetscape Improvements	-	-	-	-	-	353,500	353,500
Living City Tree Planting Program	120,000	120,000	120,000	120,000	120,000	600,000	1,200,000
Great Streets - Corridor Studies	150,000	-	150,000	-	-	-	300,000
Pavement Management: Streets and Lanes	258,983	-	-	-	-	-	258,983
Parks & Environment							
City Wide Programs	359,000	559,000	324,000	224,000	154,000	470,000	2,090,000
Sutherland Field Renovation	1,600,000	-	-	-	-	-	1,600,000
Replacements and Restoration Projects	550,000	-	-	250,000	1,900,000	4,571,250	7,271,250
Equipment							
Over \$10,000							
General	434,430	340,015	552,969	491,904	637,633	1,679,676	4,136,625
IT	640,917	288,886	1,156,750	1,210,500	980,807	4,442,475	8,720,335
Block Funding							
One-time studies/projects							
Ongoing Programs	775,753	775,753	800,753	810,753	810,753	4,073,765	8,047,530
COR (Certificate of Recognition)	60,000	-	20,000	-	-	40,000	120,000
Strategic & Corporate Planning	100,000	-	-	-	-	-	100,000
Corporate Climate Action Implementation	117,158	-	150,000	-	-	-	267,158
Environmental Strategy Implementation	193,146	-	-	-	-	-	193,146
Total Expended	\$ 7,186,498	\$ 5,285,023	\$ 4,864,906	\$ 4,136,655	\$ 5,499,613	\$ 19,433,871	\$ 46,406,565
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

TAX SALE LAND Principal

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

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance (unappropriated)	\$ 31,387,774	\$ 27,937,774	\$ 27,987,774	\$ 71,510,524	\$ 91,560,524	\$ 91,610,524	\$ 31,387,774
Loan repayments:							
-AT Field User Fee rpmt	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Proceeds of Sale:			62,375,000				62,375,000
-Land Sales - LL							
-Land Sales - Alder Str		-	22,347,750				22,347,750
Loans/Transfers							
-Transfer to CAF HJFUND			(20,000,000)	20,000,000			
-Land Sale			(21,250,000)				(21,250,000)
Available Balance	\$ 31,437,774	\$ 27,987,774	\$ 71,510,524	\$ 91,560,524	\$ 91,610,524	\$ 91,860,524	\$ 95,360,524
-Purchases							
Strategic Land Purchase	3,500,000	-	-	-	-	-	3,500,000
Other Sites	-	-	-	-	-	-	-
	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
-Other Withdrawals - Capital Funding							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Closing Balance	\$ 27,937,774	\$ 27,987,774	\$ 71,510,524	\$ 91,560,524	\$ 91,610,524	\$ 91,860,524	\$ 91,860,524

TAX SALE LANDS interest

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

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 1,067,824	\$ 889,883	\$ 838,883	\$ 1,492,474	\$ 2,446,066	\$ 26,194,629	\$ 32,929,759
Transfer from Annual	-	116,670	3,795				120,465
Transfer to General				(704,328)	(1,685,148)	(2,047,193)	(4,436,669)
Interest for the year				20,514	49,082	670,339	739,935
Available Balance	1,067,824	1,006,553	842,678	808,661	810,000	24,817,775	29,353,490
Withdrawals							
Streets and Transportation							
Pavement and Bridge Management	235,000	250,000	200,000	200,000	250,000	1,050,000	2,185,000
Existing Infrastructure Safety Improvements	300,000		390,000	390,000	390,000	1,950,000	3,420,000
Sidewalk Infill & Reconstruction	118,970	160,553	169,678	168,660	170,000	850,000	1,637,862
Cloverley Access Management Adjustments	30,000						30,000
Pavement Management: Streets and Lanes		596,000					596,000
	\$ 683,970	\$ 1,006,553	\$ 759,678	\$ 758,660	\$ 810,000	\$ 3,850,000	\$ 7,868,862
Block Funding							
Placemaking	40,000						40,000
CNV4ME - School The City Implementation	15,000						15,000
Community Engagement	160,000						160,000
Community Recreation Strategy	67,000						67,000
City Studio Partnership with CapU	30,000		48,000	50,000			128,000
Environmental Strategy Implementation	31,854		35,000				66,854
Exempt Compensation Market Review	40,000						40,000
	\$ 383,854	\$ -	\$ 83,000	\$ 50,000	\$ -	\$ -	\$ 516,854
Total Expended	\$ 1,067,824	\$ 1,006,553	\$ 842,678	\$ 808,660	\$ 810,000	\$ 3,850,000	\$ 8,385,716
Closing Balance	\$ -	\$ (0)	\$ -	\$ 0	\$ 0	\$ 20,967,775	\$ 20,967,775

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

CIVIC AMENITY - HARRY JEROME FUND

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

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 10,540,058	-	\$ -	\$ 69,145,344	\$ 65,359,344	\$ 14,065,389	\$ 10,540,058
Completed Projects							-
Early Appropriations							-
Contributions:							-
- Amenity Levy	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	-	13,000,000
Land lease - HJNL		68,434,861	87,587,444		37,296,845	-	193,319,150
Transfer from TSL						-	-
MFA debt		90,000,000			(90,000,000)	-	-
Interest for the year						-	-
Available Balance	\$ 13,140,058	\$ 161,034,861	\$ 90,187,444	\$ 71,745,344	\$ 15,256,189	\$ 14,065,389	\$ 216,859,208
Withdrawals							
Harry Jerome Community Recreation Centre	10,825,058	161,034,861	21,042,100	6,386,000	1,190,800	-	200,478,819
Harry Jerome Neighbourhood Lands Site Development Plan	150,000	-	-	-	-	-	150,000
HJ Precinct Related Relocation Expenses	2,165,000	-	-	-	-	-	2,165,000
Total Expended	13,140,058	161,034,861	21,042,100	6,386,000	1,190,800	-	202,793,819
Closing Balance	\$ -	\$ -	\$ 69,145,344	\$ 65,359,344	\$ 14,065,389	\$ 14,065,389	\$ 14,065,389

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

CIVIC AMENITY

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

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 8,877,563	\$ 3,738,030	\$ 688,586	\$ 23,914,886	\$ 14,143,328	\$ 13,361,240	\$ 8,877,563
Completed Projects	204,000						204,000
Early Appropriations							-
Contributions:							
- CAC estimate		3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	27,000,000
- Land sales - Lower Lonsdale							-
- Land sales - Alder Str			7,449,250				7,449,250
- Centennial Seat Surcharge	35,000	35,000	35,000	35,000	35,000	175,000	350,000
- West 23rd		1,680,000					1,680,000
- Northmount Medical	5,147,558						5,147,558
Land Sale			21,250,000				21,250,000
1% of LL Land Sales to Public Art							-
Interest for the year	108,875	20,056	696,550	411,942	389,162	539,787	2,166,372
Available Balance	\$ 14,372,996	\$ 8,473,086	\$ 33,119,386	\$ 27,361,828	\$ 17,567,490	\$ 29,076,027	\$ 74,124,743
Withdrawals							
Buildings							
Shipyards Commons Site Improvements	85,000	50,000	50,000	-	-	-	185,000
Shipyards Commons Branding and Marketing Start Up	25,000			-	-	-	25,000
Lonsdale Quay Public Realm	-	480,000		-	-	-	480,000
2025 New North Shore Neighborhood House Facility				-	-	10,000,000	10,000,000
Burrard Dry Dock Electrical Building	-	350,000		-	-	-	350,000
PGE Station Provision	-	400,000		-	-	-	400,000
Child Care Capital Program (City Facilities)	2,500,000		2,500,000	-	-	-	5,000,000
Civic Centre 13th Street Forecourt Improvements	100,000			-	-	-	100,000
Parks							
Temporary Dog Off leash Facilities	200,000						200,000
Mahon Park Beach Volleyball	35,000						35,000
Hamersley Park Improvements	353,500						353,500
Waterfront Park Master Plan & Implementation	218,373		2,525,000	2,525,000			5,268,373
1600 Eastern Avenue Park		555,500					555,500
Green Necklace Outdoor Fitness Equipment Stations		400,000					400,000
Victoria Park Washroom		200,000					200,000
St. Andrews Park Washrooms		101,000					101,000
Sunrise Park Trail Improvements			126,250				126,250
Casano Park Trail & Habitat Improvements				400,000			400,000
Park Picnic Shelters					850,000		850,000
High Place Park Development					250,000		250,000
Gravel Sports Field Turf Conversion					200,000	1,700,000	1,900,000
Public School Playground Funding	150,000	150,000	150,000	37,500			487,500
Streets and Transportation							
New Sidewalks to Complete Pedestrian Network	151,500	252,500	252,500	252,500	252,500	1,262,500	2,424,000
New Sidewalks on East side St Andrews: Keith Road to 13th Str	220,000						220,000
New Pedestrian Crossing Facilities	300,000	685,000	745,000	670,000	500,000	1,500,000	4,400,000
New Sidewalks 400 Block E 2nd Street		450,000					450,000
Active Transportation Wayfinding Program	150,000	100,000	30,000	30,000	30,000	150,000	490,000
Semisch Greenway (W3rd to Semisch Park)	50,500	151,500					202,000
Priority Mobility Network Improvements	850,000	227,250	883,750	2,146,250	656,500		4,763,750
East Keith Road Multi-Modal Corridor Improvements, East Grand to Brooksbank				300,000			300,000
Covered Bike Shelter & Secured Bike Parking			25,000	50,000	50,000	40,000	165,000
Micro Mobility (E-Bike Docking)	50,000	50,000					100,000
Active & Safe Routes to School Implementation	200,000	300,000	50,000	50,000	50,000	250,000	900,000
Casano Loutet Overpass	847,726						847,726
Upper Levels Greenway - Lonsdale to Lynn Valley Road	50,500	505,000					555,500
Upper Levels Greenway - Lonsdale to Westview			505,000				505,000
Queensbury Avenue Greenway Connection				350,000			350,000
Installation of Accessible Pedestrian Signal Units	35,000	35,000	35,000	35,000	35,000	175,000	350,000
Pedestrian Scale Lighting - Green Necklace	250,000						250,000
Pedestrian and Roadway Lighting Implementation	151,500	176,750	202,000	227,250	227,250	1,136,250	2,121,000
City Transit Shelter Program			40,000	20,000	20,000	40,000	120,000
Moodyville Traffic Signals	121,200						121,200
New Street Activation	25,000	75,000	75,000	75,000	75,000	375,000	700,000
Sidewalk Patios - Lower Lonsdale		150,000					150,000
Mosquito Creek Bridge	2,390,167						2,390,167
Marine Drive Bridge Replacement over Mackay Creek				1,010,000			1,010,000
Lonsdale Corridor Transit & Safety Improvements (Esplanade to 29th)				1,400,000			1,400,000
Marine-Main Corridor Improvements		350,000		2,600,000			2,950,000
Pedestrian Scale Lighting - Green Necklace		650,000					650,000
Esplanade Complete Streets	100,000						100,000
Central Lonsdale Wayfinding	30,000						30,000
New Traffic Signals	995,000	940,000	1,010,000	1,040,000	1,010,000	5,000,000	9,995,000
Total Expended	10,634,966	7,784,500	9,204,500	13,218,500	4,206,250	21,628,750	66,677,466
Closing Balance	\$ 3,738,030	\$ 688,586	\$ 23,914,886	\$ 14,143,328	\$ 13,361,240	\$ 7,447,277	\$ 7,447,277

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

LOWER LONSDALE AMENITY

The LLAf was originally created to set aside funds from non-Tax Sale land or density transfer in Lower Lonsdale. Funding from this source was to be used with respect to capital projects in the Lower Lonsdale area relating to the provision of affordable and adaptable rental housing, a community arts gallery, a photographic and media arts gallery, a museum, a 150-200 seat theatre, a multi-purpose activity centre, and other Lower Lonsdale amenities. In 2011, Council adopted a bylaw that requires all land sales to be consolidated into one reserve, the Civic Amenity Reserve Fund. While no new funding will be set aside in the LLAf, funds that are in place will be used toward the construction of Lower Lonsdale amenities as it was originally intended.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 8,877	-	\$ -	\$ -	\$ -	\$ -	8,877
Contributions:							
- Other							-
- Completed Projects							-
Interest for the year							-
Available Balance	\$ 8,877	-	\$ -	\$ -	\$ -	\$ -	8,877
Withdrawals							
Waterfront Park Master Plan & Implementation	8,877						8,877
Total Expended	\$ 8,877	-	\$ -	\$ -	\$ -	\$ -	8,877
Closing Balance							-

MARINE DRIVE AMENITY

This reserve originally aimed to set aside proceeds from land sales of non-Tax Sale properties in the Marine Drive area for the purpose of funding projects in the area. In 2011, Council adopted a bylaw that requires all land sales to be consolidated into one reserve, the Civic Amenity Reserve Fund. While no new funding will be set aside in this reserve, funds that are in place will be used toward projects in the Marine Drive area.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 9,833	-	\$ -	\$ -	\$ -	\$ -	9,833
Contributions:							
Interest for the year							-
Available Balance	\$ 9,833	-	\$ -	\$ -	\$ -	\$ -	9,833
Withdrawals							
Mosquito Creek Bridge	9,833						9,833
Closing Balance	\$ -	-	\$ -	\$ -	\$ -	\$ -	-

GENERAL BUILDING

The General Building Reserve is used for capital building maintenance, renovation, and building replacement. The City owns in excess of \$100m in buildings. The GB reserve was established in 1995 to begin the process of setting aside sufficient funds to replace these buildings as required.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 86,505	(0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	86,505
- Budgeted							-
Completed projects							-
Interest for the year		(0)	(0)	(0)	(0)	(0)	(0)
Available Balance	\$ 86,505	(0)	\$ (0)	\$ (0)	\$ (0)	\$ (1)	86,504
Withdrawals							
Capital Maintenance	86,505						86,505
Total Expended	\$ 86,505	\$ -	\$ -	\$ -	\$ -	\$ -	86,505
Closing Balance	\$ (0)	(0)	\$ (0)	\$ (0)	\$ (0)	\$ (1)	(1)

JUSTICE ADMINISTRATION BUILDING

The Justice Administration Building Reserve is used for capital building maintenance, renovation, and replacement of the Gerry Brewer Building. Because the Justice Administration (Gerry Brewer) Building is co-owned with the District of North Vancouver, it has its own replacement reserve.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 43,486	4,346	\$ 0	\$ 0	\$ 0	\$ 0	43,486
Contributions:							
- Completed projects							-
Interest for the year			0	0	0	0	0
Available Balance	\$ 43,486	4,346	\$ 0	\$ 0	\$ 0	\$ 0	43,486
Withdrawals							
GB Building	39,140	4,346					43,486
Total Expended	\$ 39,140	\$ 4,346	\$ -	\$ -	\$ -	\$ -	43,486
Closing Balance	\$ 4,346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

INFRASTRUCTURE

The Infrastructure Reserve funds engineering infrastructure replacement projects such as those included in the category "Structures". A long term goal for the fund would be to more closely match the amount transferred each year to this reserve from the annual budget with the City's infrastructure maintenance requirements. This would be achievable only over many years, because the value of the required infrastructure reinvestment is high.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 312,108	-	\$ -	\$ -	\$ -	\$ -	\$ 312,108
Gas Tax	313,000	313,000	313,000	313,000	313,000	1,565,000	3,130,000
MRN Capital	300,000	300,000	300,000	300,000	-	-	1,200,000
Contributions:							
- Budgeted	-	-	-	-	-	-	-
- Levy	-	-	-	-	-	-	-
Interest for the year	-	-	-	-	-	-	-
Available Balance	\$ 925,108	\$ 613,000	\$ 613,000	\$ 613,000	\$ 313,000	\$ 1,565,000	\$ 4,642,108
Withdrawals							
Pavement Management: Streets and Lanes	925,108	613,000	613,000	613,000	313,000	1,565,000	4,642,108
Total Expended	\$ 925,108	\$ 613,000	\$ 613,000	\$ 613,000	\$ 313,000	\$ 1,565,000	\$ 4,642,108
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GENERAL EQUIPMENT

Used for general equipment and machinery replacement including office equipment, and pool and bylaw vehicles.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 48,277	7,563	\$ 478	\$ 7,394	14,723	\$ 87	\$ 48,277
Completed Projects	-	-	-	-	-	-	-
Contributions:							
- Budgeted	-	-	-	-	-	-	-
- Eq. Sales proceeds	6,200	6,400	6,700	6,900	7,000	35,000	68,200
Interest for the year	220	14	215	429	-	3,293	4,171
Available Balance	\$ 54,697	\$ 13,977	\$ 7,394	\$ 14,723	\$ 21,723	\$ 38,379	\$ 120,648
Withdrawals							
Furniture and Equipment	47,134	13,499	-	-	21,636	-	82,269
Total Expended	47,134	13,499	-	-	21,636	-	82,269
Closing Balance	\$ 7,563	478	\$ 7,394	\$ 14,723	\$ 87	\$ 38,379	\$ 38,379

FIRE EQUIPMENT

Used for fire equipment, and replacement and upgrades.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 685,198	(0)	\$ (0)	\$ 139,050	4,171	\$ 292,697	\$ 685,198
Closed projects	-	-	-	-	-	-	-
Contributions:							
- Budgeted	429,802	1,690,000	350,000	455,000	350,000	2,573,239	5,848,041
Interest for the year	-	-	4,050	121	8,525	22,514	35,211
Available Balance	\$ 1,115,000	\$ 1,690,000	\$ 354,050	\$ 594,171	\$ 362,697	\$ 2,888,450	\$ 6,568,450
Withdrawals							
Equipment and Vehicles	1,115,000	1,690,000	215,000	590,000	70,000	2,770,000	6,450,000
Closing Balance	\$ (0)	\$ (0)	\$ 139,050	\$ 4,171	\$ 292,697	\$ 118,450	\$ 118,450

COMPUTER EQUIPMENT

Used for computer equipment replacement and upgrades.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 62,686	-	\$ -	\$ 8,718	17,697	\$ 5,401	\$ 62,686
Closed Projects	-	-	-	-	-	-	-
Contributions:							
- Budgeted	-	8,464	8,464	8,464	8,464	42,320	76,176
Interest for the year	-	-	254	515	157	4,825	5,751
Available Balance	\$ 62,686	\$ 8,464	\$ 8,718	\$ 17,697	\$ 26,319	\$ 52,545	\$ 144,614
Withdrawals							
User Device Replacements	62,686	8,464	-	-	20,918	-	92,068
Closing Balance	\$ -	\$ -	\$ 8,718	\$ 17,697	\$ 5,401	\$ 52,545	\$ 52,545

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

ENGINEERING EQUIPMENT

Used for engineering equipment and vehicle replacement. Engineering has a fleet of several vehicles. Contributions to the Reserve are based on the hourly rates charged to the different projects and programs using the vehicles.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 1,396,708	1,368,570	\$ 919,347	\$ 708,997	\$ 508,817	\$ 518,932	\$ 1,396,708
Closed Projects						-	-
Contributions:							
- Budgeted	400,000	400,000	450,000	450,000	500,000	3,369,077	5,569,077
Interest for the year	39,861	26,777	20,650	14,820	15,115	70,992	188,215
Available Balance	\$ 1,836,570	1,795,347	\$ 1,389,997	\$ 1,173,817	\$ 1,023,932	\$ 3,959,000	\$ 7,154,000
Withdrawals							
Vehicles	468,000	876,000	681,000	665,000	505,000	3,709,000	6,904,000
Closing Balance	\$ 1,368,570	\$ 919,347	\$ 708,997	\$ 508,817	\$ 518,932	\$ 250,000	\$ 250,000

LOCAL AREA SERVICES

Local Area Services (LAS) Projects, formerly called Local Improvement Projects, are jointly funded by the City and the benefiting property owner. The Community Charter requires that LAS Reserve funds be used only to fund the city share of new local area services projects.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 721,163	227,798	\$ 234,632	\$ 241,671	\$ 248,921	\$ 256,389	\$ 721,163
Contributions:							
- Levies from Property Owners							
- Other							
Interest for the year	6,635	6,834	7,039	7,250.12	7,468	40,836	76,062
Available Balance	\$ 727,798	\$ 234,632	\$ 241,671	\$ 248,921	\$ 256,389	\$ 297,225	\$ 797,225
Withdrawals							
City Share of LAS Projects	500,000	-	-	-	-	-	500,000
Closing Balance	\$ 227,798	234,632	\$ 241,671	\$ 248,921	\$ 256,389	\$ 297,225	\$ 297,225

PARKING

This reserve has been funded from parking revenues from 1998-2002. Moneys in the fund and any interest thereon shall be expended for purchase, acquisition, construction, installation or improvement of new and existing on and off-street parking spaces.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 145,178	149,534	\$ 154,020	\$ 158,640	\$ 163,399	\$ 168,300	\$ 145,178
Completed Projects							
Contributions:							
- Pay in lieu of Parking							
Interest for the year	4,355	4,486	4,621	4,759	4,902	26,806	49,929
Available Balance	\$ 149,534	154,020	\$ 158,640	\$ 163,399	\$ 168,300	\$ 195,105	\$ 195,107
Withdrawals							
Total Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance	\$ 149,534	154,020	\$ 158,640	\$ 163,399	\$ 168,300	\$ 195,105	\$ 195,107

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

PARKS DCC

The Parks DCC fund can only be used to fund the purchase of parkland and certain specific parks improvements. DCC's in general are to be used to create capital works required due to growth, therefore the City plans to use these funds to provide parks and improvements in areas impacted by growth.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 13,363,426	\$ 3,809,390	\$ 4,201,256	\$ 2,158,629	\$ 102,618	\$ 1,791,549	\$ 13,363,426
Contributions:							
- Lease revenue 15 Chesterfield							
- Levy	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	18,000,000
- Completed projects							
Loan to Transportation DCC	(896,740)	(243,500)	(811,750)	(1,384,000)	(163,250)		(3,499,240)
Repayment from Transportation DCC						8,853,820	8,853,820
Interest for the year	110,953	122,367	62,873	2,989	52,181	1,597,366	1,948,729
Available Balance	\$ 14,377,640	\$ 5,488,256	\$ 5,252,379	\$ 2,577,618	\$ 1,791,549	\$ 21,242,735	\$ 38,686,735
Withdrawals							
New Parks	9,900,000	-	-	-	-	-	9,900,000
Hamersley Park Improvements - DCC	346,500	-	-	-	-	-	346,500
Waterfront Park Master Plan & Implementation - DCC	222,750	-	2,475,000	2,475,000	-	-	5,172,750
1600 Eastern Avenue Park - DCC	-	544,500	-	-	-	-	544,500
St. Andrews Park Washrooms - DCC	-	99,000	-	-	-	-	99,000
Sunrise Park Trail Improvements - DCC	-	-	123,750	-	-	-	123,750
Derek Inman Park Renovations - DCC	-	-	-	-	-	618,750	618,750
Semisch Greenway (W3rd to Semisch Park) - DCC	49,500	148,500	-	-	-	-	198,000
Upper Levels Greenway - Lonsdale to Lynn Valley Road - DCC	49,500	495,000	-	-	-	-	544,500
Upper Levels Greenway - Lonsdale to Westview - DCC	-	-	495,000	-	-	-	495,000
Total Expended	\$ 10,568,250	\$ 1,287,000	\$ 3,093,750	\$ 2,475,000	\$ -	\$ 618,750	\$ 18,042,750
Closing Balance	\$ 3,809,390	\$ 4,201,256	\$ 2,158,629	\$ 102,618	\$ 1,791,549	\$ 20,623,985	\$ 20,623,985

TRANSPORTATION DCC

Transportation DCC's are to be used for transportation projects required due to growth.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Levy	350,000	400,000	500,000	750,000	1,000,000	10,363,570	13,363,570
Repayment to Parks DCC						(8,853,820)	(8,853,820)
Loan from Parks DCC	896,740	243,500	811,750	1,384,000	163,250		3,499,240
Available Balance	\$ 1,246,740	\$ 643,500	\$ 1,311,750	\$ 2,134,000	\$ 1,163,250	\$ 1,509,750	\$ 8,008,990
Withdrawals							
New Sidewalks to Complete Pedestrian Network-DCC	148,500	247,500	247,500	247,500	247,500	495,000	1,633,500
Casano Loutet Overpass - DCC	830,940	-	-	-	-	-	830,940
Pedestrian and Roadway Lighting Implementation - DCC	148,500	173,250	198,000	222,750	222,750	445,500	1,410,750
Moodyville Traffic Signals - DCC	118,800	-	-	-	-	-	118,800
Priority Mobility Network Improvements - DCC	-	222,750	866,250	673,750	643,500	-	2,406,250
Marine Drive Bridge Replacement over Mackay Creek - DCC	-	-	-	990,000	-	-	990,000
200 East 2nd Street - Parking & Streetscape improvements-DCC	-	-	-	-	49,500	-	49,500
100 East 2nd Street - Parking & Streetscape Improvements-DCC	-	-	-	-	-	222,750	222,750
100 East 1st Street - Streetscape Improvements - DCC	-	-	-	-	-	346,500	346,500
Closing Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

AFFORDABLE HOUSING

The Affordable Housing Reserve had been funded by a contribution from taxes collected set at \$260,000 per year - this was suspended once the reserve fund balance exceeded \$2.5M. As of the adoption of the revised Community Benefits Policy in 2015, the reserve is funded by a 20% allocation of the Community Benefit Cash Contributions received by the City. The fund is to be used for the provision of new non-market and special needs housing units.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 4,401,911	(0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	4,401,911
Contributions:							
- Levy	-	750,000	750,000	750,000	750,000	3,750,000	6,750,000
- Northmount Medical	1,286,890						1,286,890
Interest for the year							
Available Balance	\$ 5,688,801	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	12,438,801
Withdrawals							
Projects & Grants	5,688,801	750,000	750,000	750,000	750,000	3,750,000	12,438,801
Total expended	\$ 5,688,801	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	12,438,801
Closing Balance	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	(0)

SUSTAINABLE TRANSPORTATION

Created in 2008, The Sustainable Transportation Reserve Fund sets aside funding for the implementation of sustainable transportation initiatives included in the City's Transportation Plan.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 156,360	68,860	\$ 0	\$ 7,725	15,682	23,877	156,360
Contributions:							
- Annual	87,500	87,500	87,500	87,500	87,500	437,500	875,000
- Budgeted			225	457	695	44,789	46,166
Interest for the year							
	\$ 243,860	\$ 156,360	\$ 87,725	\$ 95,682	\$ 103,877	\$ 506,166	1,077,526
Mobility Plan Implementation - Curbside Management	-	-	80,000	80,000	80,000	-	240,000
Electric Vehicle Strategy Implementation		19,570				-	19,570
INSTPP Implementation (Previously known as North Shore Transportation Improvements)	175,000	136,790				-	311,790
Total expended	\$ 175,000	\$ 156,360	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	571,360
Closing Balance	\$ 68,860	0	\$ 7,725	\$ 15,682	\$ 23,877	\$ 506,166	506,166

PUBLIC ART

This reserve is funded by a contribution from taxes collected, currently set at \$85,000 annually. It is used to fund public art projects as recommended to Council by the Public Art program Steering Committee.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 291,577	210,898	\$ 217,225	\$ 223,742	\$ 230,454	\$ 237,367	291,577
Closed Projects							
Contributions:							
- Budgeted	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Transfer from TSL	-	-	-	-	-	-	-
Interest for the year	6,143	6,327	6,517	6,712	6,914	37,806	70,419
Available Balance	\$ 382,720	302,225	\$ 308,742	\$ 315,454	\$ 322,367	\$ 700,174	1,211,996
Withdrawals							
Public Art Projects	85,000	85,000	85,000	85,000	85,000	425,000	850,000
Public Art - 1% of LL Land Sales	86,822	-	-	-	-	-	86,822
Total expended	\$ 171,822	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000	936,822
Closing Balance	\$ 210,898	\$ 217,225	\$ 223,742	\$ 230,454	\$ 237,367	\$ 275,174	275,174

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

OTHER FUNDING SOURCES

Cemetery Development Fund

The Cemetery Development Fund is a non-statutory reserve which is used to fund capital improvement projects in the city's cemetery. It is generally funded by net cemetery revenues. In 2004, the Cemetery Fund also received a contribution of \$954,000 from the GVRD because of the impact of the Region's watermain project on the cemetery

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 1,107,600	\$ 809,828	\$ 731,123	\$ 650,056	\$ 566,558	\$ 480,555	\$ 1,107,600
Contributions:							
Interest for the year	27,228	21,295	18,934	16,501.69	13,997	29,699	127,654
Available Balance	\$ 1,134,828	\$ 831,123	\$ 750,056	\$ 666,558	\$ 580,555	\$ 510,254	\$ 1,235,254
Withdrawals							
Cemetery Accessible Public Restroom and Staff Facility	125,000	-	-	-	-	-	125,000
Cemetery Provision	200,000	100,000	100,000	100,000	100,000	500,000	1,100,000
Closing Balance	\$ 809,828	\$ 731,123	\$ 650,056	\$ 566,558	\$ 480,555	\$ 10,254	\$ 135,254

Child Care Capital Improvement Fund

The Child Care Capital Improvement Fund is a non-statutory reserve used to provide grants to child care services in the City. It was created in 1997 with a \$150,000 sale of density transfer from the old library site to a developers. Over the years, it has provided grants to Heywood House, St. Andrew's Daycare, Mahon Park Child Care, North Shore Neighbourhood House and Lonsdale Creek Daycare.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 9,323	-	-	-	-	-	\$ 9,323
Contributions:							
Available Balance	\$ 9,323	-	-	-	-	-	\$ 9,323
Child Care Capital Improvement Fund	9,323	-	-	-	-	-	9,323
Closing Balance	\$ -	-	-	-	-	-	-

Carbon Fund

The Carbon Fund is to be used for greenhouse gas emissions reducing initiatives within the City of North Vancouver, such as sustainable transportation initiatives, building energy retrofits, solar hot water, geo-exchange, fleet conversion, urban forestry and other emissions-reducing improvements. Funding is provided by an annual budget contribution as well as the Climate Action Revenue Incentive Program (CARIP).

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 117,192	\$ 2,142	\$ (0)	\$ (0)	\$ 90,000	\$ 180,000	\$ 117,192
Early Appropriations							
Contributions:							
CARIP	25,000	25,000	25,000	25,000	25,000	125,001	250,001
Annual Budget	65,000	65,000	65,000	65,000	65,000	325,001	650,001
Available Balance	\$ 207,192	\$ 92,142	\$ 90,000	\$ 90,000	\$ 180,000	\$ 630,002	\$ 1,017,194
Withdrawals							
Environmental Strategy Implementation			90,000	-	-	-	90,000
Electric Vehicle Strategy Implementation	205,050	92,142	-	-	-	-	297,192
Closing Balance	\$ 2,142	\$ (0)	\$ (0)	\$ 90,000	\$ 180,000	\$ 630,002	\$ 630,002

Heritage Reserve

The Heritage Reserve Fund was established in 1994 and received additional funding from the sale of Hammersley House in 1998. The purpose of the Reserve Fund is to fund projects on an as-needed basis that support the City's Heritage Program and goals in the Official Community Plan related to the conservation of heritage resources on the Heritage Register.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 92,053	\$ 2,569	\$ 2,646	\$ 2,725	\$ 2,807	\$ 2,891	\$ 92,053
Contributions:							
Interest for the year	75	77	79	82	84	447	760
Available Balance	\$ 92,128	\$ 2,646	\$ 2,725	\$ 2,807	\$ 2,891	\$ 3,338	\$ 92,813
Withdrawals							
Heritage Reserve Fund	89,559	-	-	-	-	-	89,559
Closing Balance	\$ 2,569	\$ 2,646	\$ 2,725	\$ 2,807	\$ 2,891	\$ 3,338	\$ 3,254

Environmental Stewardship Fund

Fund originated from unused projects(s) related to Environmental cleanup, and has been balanced and maintained by the City since.

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 32,842	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ 32,842
Contributions:							
Interest for the year							
Available Balance	\$ 32,842	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ 32,842
Withdrawals							
Corporate Climate Action Implementation	32,842	-	-	-	-	-	32,842
Closing Balance	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)

2020-2029 PROJECT PLAN

RESERVES AND OTHER FUNDING

General Reserve

	2020	2021	2022	2023	2024	2025-2029	Total
Opening Balance	\$ 4,225,108	104,868	\$ (0)	\$ 165,877	\$ -	\$ 2,825,435	\$ 4,225,108
2019 Revised Budget	208,400					-	208,400
Contributions:							
Transfer from Annual Budget	-	1,024,607	3,397,599	4,524,646	3,766,687	46,574,390	59,287,928
Transfer from TSLI				704,328.33	1,685,147.68	2,047,193	4,436,669
Waterfront Revenue	1,000,000					-	1,000,000
Available Balance	\$ 5,433,508	\$ 1,129,475	\$ 3,397,599	\$ 5,394,851	\$ 5,451,835	\$ 51,447,017	\$ 69,158,105
Land Acquisition 1% Municip Assist	100,000	-	-	-	-	-	100,000
Harry Jerome Complex - Major Repairs	200,000	200,000	-	-	-	-	400,000
IT							
Enhanced VOIP Solutions	200,000	-	-	-	-	-	200,000
Open Data & GIS 3D Modeling	120,000		100,000	-	-	200,000	420,000
Business Intelligence & Reporting	150,000		-	-	-	-	150,000
Buildings							
Civic Centre Addition Feasibility Study	-		-	980,111	-	-	980,111
Civic Centre Improvements	331,700		21,400	21,400	21,400	107,000	502,900
Replacement of City Hall Single Glazed Windows	50,000		600,000	600,000	-	-	1,250,000
Shipyards & Waterfront Operations (previously known as Central Waterfront Public Realm)	2,020,000	-	-	-	-	-	2,020,000
2025 New North Shore Neighborhood House Facility	115,000					8,962,233	9,077,233
Shipyards Commons Branding and Marketing Start Up			-	-	-	-	-
Streets, Traffic and Transportation							
Pavement Management: Streets and Lanes	115,909	635,029	1,387,000	1,387,000	1,687,000	8,435,000	13,646,938
Sidewalk Infill & Reconstruction	51,030	9,447	322	1,340	-	-	62,138
Street Banner And Furnishing Program	60,000	35,000	60,000	35,000	60,000	225,000	475,000
Seasonal Decorations - Lonsdale Street Light Poles	-	-	-	-	-	85,000	85,000
Esplanade Complete Streets			-	-	-	-	-
Transit Stop Improvements	65,000		65,000	65,000	65,000	325,000	585,000
Bus Speed and Reliability	50,000		50,000	50,000	50,000	250,000	450,000
Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000		80,000	-	-	-	160,000
Street Light and Traffic Signal Aging Pole Replacement	350,000	250,000	50,000	50,000	50,000	500,000	1,250,000
City-Wide LED Streetlight upgrade	150,000		250,000	-	-	-	400,000
Street Lighting Central Management System	-		-	-	-	-	-
Traffic Signal System Upgrades	250,000			300,000	300,000	2,500,000	3,350,000
Priority Mobility Network Improvements				1,430,000		-	1,430,000
New Sidewalks to Complete Pedestrian Network-DCC						742,500	742,500
Pedestrian and Roadway Lighting Implementation - DCC						668,250	668,250
Planning and Development							
Rapid Transit Planning Office	-	-	150,000	150,000	150,000	750,000	1,200,000
INSTPP Implementation (Previously known as North Shore Transportation Improvements)			75,000	75,000	75,000	375,000	600,000
Community & School Active Travel Planning	175,000		168,000	100,000	93,000	479,000	1,015,000
Mobility Plan	100,000	-	-	-	-	-	100,000
Great Streets - Corridor Studies						-	-
Bicycle Master Plan Update & Bicycle Route Conceptual Design	90,000	-	-	-	-	-	90,000
Block							
Land Use Studies - OCP Review	-	-	-	-	50,000	900,000	950,000
Special Study, Site Planning and Development	-	-	100,000	100,000	-	-	200,000
Environmental Strategy Implementation						-	-
Review of Human Resources Policy Manual	120,000	-	-	-	-	-	120,000
Economic Development Strategy	70,000	-	-	-	-	-	70,000
City Plaza Programming	25,000		25,000	-	-	-	50,000
Library Services for Lower Lonsdale	-		-	-	-	-	-
Child Minding for Council Meetings	25,000		25,000	25,000	25,000	125,000	225,000
Child Care Strategy Implementation Projects	40,000	-	-	-	-	-	40,000
Electric Vehicle Strategy Implementation						-	-
E-Bike and Micromobility Coordinator	75,000		25,000	25,000	-	-	125,000
Lonsdale Energy Corporation Renewable Energy Strategy	100,000	-	-	-	-	-	100,000
Where Matters 2.0 - Measuring Health Impacts of Built Environment and Policy	25,000	-	-	-	-	-	25,000
CleanBC Better Homes and Home Renovation Rebate Program - Municipal Top-Up Rebates	25,000	-	-	-	-	-	25,000
Total expended	\$ 5,328,639	\$ 1,129,475	\$ 3,231,722	\$ 5,394,851	\$ 2,626,400	\$ 25,628,983	\$ 43,340,071
Closing Balance	\$ 104,868	\$ (0)	\$ 165,877	\$ -	\$ 2,825,435	\$ 25,818,034	\$ 25,818,034



city
of north
vancouver

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

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Jennifer Draper, Deputy Director, Planning & Development

Subject: LONSDALE AVENUE GREAT STREET PLAN

Date: December 5, 2019 File No: 16-8330-01-0001/2019

PURPOSE

This report provides an overview of the planned scope, deliverables and timelines that will guide the development of a plan to revitalize Lonsdale Avenue and help it become a truly 'great' street.

BACKGROUND

In 2019, Mayor and Council released the 2018-2022 Council Strategic Plan with a vision to become the healthiest small city in the world. Within the plan, a number of initiatives were identified, including revitalizing Lonsdale Avenue as a high street. For the sake of simplicity, this report uses the term 'great' in place of 'high' for consistency with the Council approved project plan and literature on this topic.

The notion of 'great' streets can be credited in part to Allan Jacobs, who published a comprehensive guide¹ to the physical and experiential attributes of streets and the role they play in urban life. Growing on this body of work has been a study of public life in public spaces and weaving together the concepts of streets as public spaces - acknowledging that placemaking occurs not just in plazas but within streets themselves. Through this lens, streets become a focus of design as opposed to individual buildings, allowing for more deeply integrated public and private realms and the opportunity for memorable experiences throughout the street.

¹ Jacobs, Allan B. Great Streets (Massachusetts: MIT Press, 1993)

Jacobs notes there are five key elements² needed for a street to help achieve greatness:

1. Make Community – spaces and activities bring people together.
2. Comfortable and Safe – trees provide shade in summer, orientation and building design prevents wind tunnels and feelings of confinement, while lighting is placed to improve perceptions of safety.
3. Encourage Participation – no matter your social or economic status, opportunities abound for joining in and helping to create the rituals.
4. Memorable – street leaves a positive impression and a desire to return, views are anchored.
5. Representative – the design captures the experience of its users and places elements together thoughtfully and artfully.

The study of placemaking³ has identified common principles for streets that build upon Jacobs' foundational work.

- Great activities and destinations
- Safe
- Inviting and rich in detail
- Designed for lingering
- Interactive and social
- Unique
- Accessible
- Flexible

These principles will be looked to for guidance in developing the overarching goals and objectives for the Lonsdale Great Street project.

While this initiative looks to provide a vision for the public realm and street space from building edge to building edge, consideration for building design will be given in the proposed update to the Zoning and Development Bylaw. Through these two streams of work, clear expectations will be set for the private and public realm.

DISCUSSION

The need for a renewed vision for Lonsdale Avenue

Lonsdale Avenue is a prominent street that is recognized as one of the oldest high streets in the Lower Mainland, thanks in part to a passenger ferry connection to

² Jacobs, *Great Streets*, 8-9.

³ "A Street you go to, not just through: principles for fostering streets as places", www.pps.or/article/8-principles-streets-as-places, December 2, 2019.

downtown Vancouver being established as early as the 1890's. With the arrival of the shipyards in the early 1900's, Lonsdale Avenue quickly became the economic and industrial heart of the North Shore. By 1906, the British Columbia Electric Railway delivered streetcar service to the North Shore, and trams graced Lonsdale Avenue with stops at the foot of Lonsdale, 15th and 23rd Streets.

In time, escalating rail maintenance costs and the rise of the private automobile rendered the streetcar unviable and service ended on the North Shore in 1947⁴. Concurrently, demand for shipbuilding was reduced following the Second World War and the prominence of Lonsdale began to decline.

Revitalization strategies began in the late 1970s with the arrival of the SeaBus and development of Lonsdale Quay. The City completed multiple studies in the 1990s, including the Lower Lonsdale Safe City Study, Lower Lonsdale Planning Study, and Gateway Study, in addition to developing the Historic Lonsdale Design Guidelines. These studies and plans were supplemented in the 2000s with the City's Economic Development Strategy and Heritage Registry. Although some elements of these plans were implemented, the majority of investments continue to be made through capital and development contributions as opportunities arise.

In the 2016 Canadian Census tracts around Lonsdale, it was confirmed that over 22,000 people live in the community along the corridor, and that the majority of those are between the ages of 15-64. However, nearly 10% of residents are under the age of 15 and this proportion is expected to rise as families choose to live in compact, complete communities within walking distance of daily needs and amenities.

Today, over 22,000⁵ people take transit trips through and within the Lonsdale corridor and are serviced by seven bus routes. Lonsdale Avenue connects many key destinations within the City, including the SeaBus, Harry Jerome Community Centre, health services, restaurants and a variety of retail.

Streets are often referred to as the living room within the urban fabric; spaces where opportunities to gather, celebrate, move, conduct business, enjoy the views and feel safe are created. When streets, lanes and the public realm are designed with excellence, nearly 1/3 of the City is designed with excellence. By prioritizing Lonsdale Avenue for revitalization and evolution into a 'great' street, the City can guide the transformation of experience and character for the tens of thousands of people who visit, move through and live along our pre-eminent north-south street.

Relationship to CNV Mobility Strategy

The Mobility Strategy is being developed as part of the City's broader Integrated Planning Strategies initiative. This strategy will establish the general planning principles, goals and objectives for city-wide mobility and also the City's most significant corridors including Esplanade, Keith Road, Marine Drive and Lonsdale Avenue. The Lonsdale

⁴Ewert, H. (2010) British Columbia Electric Railway Company Limited. Canadian Rail 534 (3-9).

⁵ TransLink (2019) Bus, Speed and Reliability report.

Great Street Plan will be developed concurrently, build off the Mobility Strategy's broader guidance and establish more specific plans and designs for Lonsdale that will inform future planning and development.

Relationship to Esplanade Complete Street Project

The City has prioritized the delivery of protected AAA mobility lanes along Esplanade and related improvements within the street right of way in 2021. Recognizing the intersection of Esplanade and Lonsdale as a prominent gateway to the City of North Vancouver, the scope of vision development may include Esplanade. A decision will be made in early 2020 to confirm the final scope of work.

Scope of Corridor Plan

The Great Street Plan for Lonsdale will be delivered over approximately 12-14 months and include the phases of work described below.

Phase I: Opportunities and Narrative Setting (Q4 2019 – Q1 2020)

The City will assess current conditions and initiate engagement with key stakeholders and the public. This will include:

- Launching a public website through the Mobility Strategy/Integrated Planning Strategies page;
- Interviewing key internal and external stakeholders;
- Hosting workshops with CNV council committees;
- Surveying businesses, stakeholders and residents;
- Identifying subareas with unique characteristics, challenges and opportunities;
- Undertaking some street and placemaking observations to capture patterns and traits under today's condition.

The City will work to define a great street by:

- Researching relevant streets;
- Identifying common themes and context-sensitive practices;
- Creating a draft set of objectives from stakeholder, committee, public input and Council input.

These two components in Phase I will be summarized and reported to Council. The City will also post an RFP for consultant support on the project in this phase to ensure consultant coordination through the upcoming phases of work.

Phase II: Project Integration with Other Planning Strategies (Q2 2020 – Q3 2020)

After refining the scope and approach based on engagement results in Phase I, the City will ensure coordination with other tools, strategies and plans already in place or being developed. These may include:

- Completing a corridor profile of Lonsdale Avenue;
- Zoning and Development Bylaw Update;

- Street character guidelines;
- Environmental Strategy;
- Land Use Analysis;
- Mobility Strategy;
- Burrard Inlet Rapid Transit Study;
- Rapid Transit Economic Impact Analysis;
- CNV Economic Development and Health Cluster Study.

Phase III – Vision Creation, Evaluation and Adoption (Q3 2020 – Q4 2020):

After completing engagement and research in Phases I and II, the City will work to create a new vision for Lonsdale Avenue. This will consist of:

- Development of 2-3 streetscape design visions;
- Engagement on visions and evaluation criteria;
- Council committee and stakeholder evaluation workshops;
- Comprehensive cost estimates and phasing strategy for implementation;
- Final report and presentation to Council.

Project Governance

The Lonsdale Avenue Great Street Plan will be a project coordinated between multiple departments and as such, an inter-departmental working group will be struck between Planning & Development, Engineering, Parks & Environment, and Community & Partner Engagement.

INTER-DEPARTMENT IMPLICATIONS

Staff involvement, particularly from Engineering, Parks and Environment and Community and Partner Engagement, will be through the working group; it is acknowledged that the same staff will also be involved through the Mobility Strategy and new Zoning and Development Bylaw work programs. In order to make efficient use of staff time, a single staff working group will be struck to serve these concurrent planning projects.

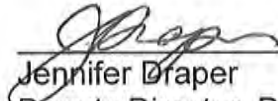
This report and supporting project charter was reviewed and endorsed by members of the inter-departmental staff working group.

FINANCIAL IMPLICATIONS

Funding for the Lonsdale Great Street Plan is achieved through a combination of staff time and funding allocated within the approved project budget (Great Streets-Corridor Studies). These funds will allow for consultant participation in the planning process, development of visual renderings for the corridor, cost estimation and creating a phasing/implementation strategy.

Looking ahead to implementation, short-term opportunities will be sought to deliver portions of the vision through on-going initiatives led by the City and through re-development. The implementation strategy will be used to guide future project requests, identify project funding partners and major development opportunities for vision realization.

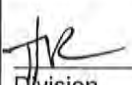
RESPECTFULLY SUBMITTED:



Jennifer Draper
Deputy Director, Planning &
Development

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

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Jennifer Breckon, Planning Analyst, Strategic Initiatives

Subject: 2018-2022 COUNCIL STRATEGIC PLAN – PROGRESS UPDATE TO END OF 2019

Date: January 29, 2020 File No: 01-0620-01-0001/2020

The purpose of this report is to update Council on those achievements made towards the priorities identified in Council's 2018-2022 Strategic Plan.

BACKGROUND:

On July 22, 2019, the 2018-2022 Council Strategic Plan was adopted. Since this time, the strategic priorities have been communicated to staff and are now part of the corporate vernacular. Quarterly updates will be provided on progress towards achieving Council's priorities.

PROGRESS TO DATE:

Below is a summary of some key 2019 Q4 achievements towards fulfilling Council's five strategic priorities.

A City for People

- *Develop and adopt Community Well-Being Strategy*
 - Phase 1 finding report out in process; preparation of strategy beginning.
- *Complete Balanced Housing Lab and implement its solutions*
 - Project on schedule. Consultant hired, project governance established and first lab sessions held in early December 2019. <https://www.cnv.org/city-services/planning-and-policies/housing/housing-lab>

- *Improve access to childcare and early childhood development opportunities*
 - Delivery of policy work underway. Consultant retained and strategic opportunities workshop forthcoming.
- *Continue protection and expansion of rental housing stock*
 - Zoning Bylaw review at inception stage and Housing Lab underway.
- *Develop a Community Recreation Strategy that includes the Harry Jerome Community Recreation Centre*
 - Strategy development underway. Report back to Council anticipated for Q1 2020.

A Liveable City

- *Develop and adopt a new Climate and Environment Strategy that includes a pathway to net-zero buildings by 2050*
 - Engagement Consultant secured to support Environmental Strategy and scope of work under development for gap analysis.
- *Implement new climate adaptation and environmental improvement measures (including accelerating the expansion of the urban tree canopy and enhancing habitat to augment ecosystem services)*
 - Tree planting / forest restoration in Moodyville, Hyak and Heywood Park. Living City Street Tree Planting project along West 14th Street. A total of 1,736 trees were planted in 2019.
- *Further develop a renewable energy strategy to transition the City-owned Lonsdale Energy Corporation district energy system to incorporate low carbon energy sources and minimize the use of natural gas, including exploring a compost/waste to energy facility and other strategic opportunities*
 - A project sheet was submitted for consideration in Year 1 of the 2020-2029 Project Plan.
- *Advance the City's Electric Vehicle Strategy to accelerate the transition to electric vehicles.*
 - Consultation with other municipalities on commercial requirements completed.

A Vibrant City

- *Complete Central Waterfront Revitalization*
 - Splash park opened in July 2019; Skating plaza opened in December 2019. Final completion of site is underway. Anticipated to be completed in early 2020. Site transferred to operational group.

- *Build a new vision to revitalize Lonsdale Avenue as a high street*
 - Phase I RFP and Engagement RFP awarded for shared services. Mobility Strategy will develop overarching goals and objectives for Great Streets, with Lonsdale on an accelerated timeline

A Connected City

- *Develop and adopt new Mobility Plan*
 - RFP awarded for Phase I services. Staff working groups confirmed.
- *Complete east-west RapidBus (B-Line)*
 - Construction on corridor nearing completion. Upgrades to Cotton Rd and Lower Lonsdale remaining in anticipation of the April launch of the RapidBus Service
- *Increase kilometres of protected bike lanes*
 - Corridor endorsement by Council and accompanying framework will be incorporated into Mobility Strategy. Priority Corridors for AAA Mobility Lanes strategy approved by Council. Preliminary design for 2020 corridor construction underway.
- *Undertake Burrard Inlet Rapid Transit Technical Feasibility Study*
 - Attending bi-weekly partner working group workshops as per Phase I schedule.
- *Secure funding for the Casano Loutet Overpass project and the Upper Levels Greenway project*
 - Funding application to TransLink submitted October 31, 2019. Update on application status anticipated by April 2020.
- *Explore safe routes to schools opportunities*
 - Staff on-track for February 2020 council report with recommendations based on engagement and technical analysis.
- *Explore innovative solutions to transportation challenges, and continue to integrate land use and transportation planning to support connectivity across the region*
 - NXSTPP Transportation Leadership Group (previously known as INSTPP – Integrated North Shore Transportation Planning Project) convening before year-end to set work plan and priorities for Steering Committee and new project manager.

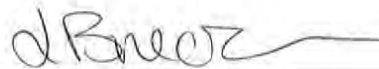
A Prosperous City

- *Create Lower Lonsdale Brewery District*
 - Zoning Change completed.
- *Foster the expansion of Business Improvement Associations across the City*
 - Initial relationship building with Central Lonsdale businesses begun.

COMMUNICATING PROGRESS

Council will be provided with updates on progress towards achieving the strategic priorities in an Information Report at the end of each quarter. Additionally, quarterly updates to the City website will communicate to the public the commitment and work being undertaken in support of Council's Strategic Plan.

RESPECTFULLY SUBMITTED:



Jennifer Breckon
Planning Analyst, Strategic Initiatives

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**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD ELECTRONICALLY FROM
CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON
MONDAY, OCTOBER 26, 2020**

REPORTS

15. 2020 Project Plan – Funding Appropriations #2068 – #2075 and Bylaws No. 8803 and No. 8804 – File: 05-1705-30-0019/2020

Report: Director, Finance, October 14, 2020

Moved by Councillor Girard, seconded by Councillor McIlroy

PURSUANT to the report of the Director, Finance, dated October 14, 2020, entitled “2020 Project Plan – Funding Appropriations #2068 – #2075 and Bylaws No. 8803 and No. 8804”:

THAT (Funding Appropriation #2068) an amount of \$288,073 be appropriated from the Tax Sale Land Interest Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2069) an amount of \$15,000 be appropriated from the General Building Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2070) an amount of \$47,968 be appropriated from the General Equipment Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2071) an amount of \$39,140 be appropriated from the Justice Administration Building Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2072) an amount of \$1,512,200 be appropriated from the Civic Amenity Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2073) an amount of \$1,387,713 be appropriated from the Annual Budget – Transfer to General Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2074) an amount of \$484,500 be appropriated from the General Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2075) an amount of \$12,500 be appropriated from the Sustainable Transportation Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2020, No. 8803” (2020 Project Plan Funding), a Bylaw to appropriate an amount of \$99,000 from the Development Cost Charges (Parks) Reserve Fund to fund the 2020 Project Plan, be considered;

Continued...

**MINUTES OF THE REGULAR MEETING OF COUNCIL, HELD ELECTRONICALLY FROM
CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON
MONDAY, OCTOBER 26, 2020**

REPORTS – Continued

15. 2020 Project Plan – Funding Appropriations #2068 – #2075 and Bylaws No. 8803 and No. 8804 – File: 05-1705-30-0019/2020 – Continued

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2020, No. 8804” (2020 Project Plan Funding), a Bylaw to appropriate an amount of \$118,800 from the Development Cost Charges (Transportation) Reserve Fund to fund the 2020 Project Plan, be considered;

AND THAT should any of the amounts remain unexpended as at December 31, 2023, the unexpended balances shall be returned to the credit of the respective fund.

CARRIED UNANIMOUSLY



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

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Ben Themens, Director of Finance

Subject: 2020 Project Plan – Funding Appropriations #2068 – #2075 and Bylaws No.8803 and No.8804

Date: October 14, 2020 File No: 05-1705-30-0019/2020

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

RECOMMENDATION:

PURSUANT to the report of the Director of Finance, dated October 14, 2020, entitled "2020 Project Plan – Funding Appropriations #2068 – #2075 and Bylaws No.8803 and No.8804":

THAT (Funding Appropriation #2068) an amount of \$288,073 be appropriated from the Tax Sale Land Interest Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2069) an amount of \$15,000 be appropriated from the General Building Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2070) an amount of \$47,968 be appropriated from the General Equipment Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2071) an amount of \$39,140 be appropriated from the Justice Administration Building Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2072) an amount of \$1,512,200 be appropriated from the Civic Amenity Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2073) an amount of \$1,387,713 be appropriated from the Annual Budget –Transfer to General Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2074) an amount of \$484,500 be appropriated from the General Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT (Funding Appropriation #2075) an amount of \$12,500 be appropriated from the Sustainable Transportation Reserve Fund for the purpose of funding the 2020 Project Plan;

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2020, No. 8803” (2020 Project Plan Funding) a Bylaw to appropriate an amount of \$99,000 from DCC (Parks) Reserve Fund to fund 2020 Project Plan, be considered;

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2020, No. 8804” (2020 Project Plan Funding) a Bylaw to appropriate an amount of \$118,800 from DCC (Transportation) Reserve Fund to fund 2020 Project Plan, be considered;

AND THAT should any of the above amounts remain unexpended as at December 31, 2023, the unexpended balances shall be returned to the credit of the respective fund.

ATTACHMENT

1. 2020 Project Budget Funding Allocation Detail by Source (CityDoc # [1966821](#))
2. Preliminary Bylaw No. 8803 (CityDoc # [1966665](#))
3. Preliminary Bylaw No. 8804 (CityDoc # [1966659](#))
4. 2020 Project Sheets (CityDoc # [1967005](#))
5. Information Report from the Manager-Public Realm Infrastructure, entitled “Priority Mobility Network Improvements”, dated October 14,2020 (CityDoc # [1967059](#))

DISCUSSION

These projects are deemed essential. The attached Project Sheets (**Attachment 4**) provide additional information regarding each project.

FINANCIAL IMPLICATIONS

Funding is included in the 2020 Project Budget or has been made available from completed projects and is available for appropriation.

RESPECTFULLY SUBMITTED



Ben Themens
Director of Finance

**2020 PROJECT BUDGET
FUNDING ALLOCATION
DETAIL BY SOURCE**

Attachment 1

Funding from Reserves

Tax Sale Land Reserve Fund - Interest - Appropriation # 2068

Manager

Living City Tree Planting Program	96,073	Bench, Craig
Integrated Survey Monument Update	35,000	Matsubara, David
Great Streets - Corridor Studies	75,000	Draper, Jennifer
Community Recreation Strategy	67,000	Reinhold, Heather
CNV4ME - School The City Implementation	15,000	Herman, Leah
	<u>288,073</u>	

Total Tax Sale Land Reserve Fund - Interest - Appropriation # 2068 288,073

General Building Reserve Fund - Appropriation # 2069

Maintenance & Replacement for Civic Centre	15,000	Roy, Joel
	<u>15,000</u>	

Total General Building Reserve Fund - Appropriation # 2069 15,000

General Equipment Replacement Fund - Appropriation # 2070

Gerry Brewer Furniture	47,968	Roy, Joel
	<u>47,968</u>	

Total General Equipment Replacement Fund - Appropriation # 2070 47,968

Justice Administration Building Fund - Appropriation # 2071

Maintenance & Replacement for Gerry Brewer Building	39,140	Roy, Joel
	<u>39,140</u>	

Total Justice Administration Building Fund - Appropriation # 2071 39,140

Civic Amenity Reserve Fund - Appropriation # 2072

Upper Levels Greenway - Lonsdale to Lynn Valley Road	50,500	Magnusson, Karyn
Semisch Greenway (W3rd to Semisch Park)	50,500	Vasilevich, Adam
Public School Playground Funding	150,000	Vasilevich, Adam
Priority Mobility Network Improvements	850,000	Hall, Justin
New Street Activation	25,000	Hall, Justin
Moodyville Traffic Signals	121,200	Kuzmanovski, Kliment
Micro Mobility (E-Bike Docking)	50,000	Hall, Justin
Mahon Park Beach Volleyball	35,000	Hunter, Michael
Central Lonsdale Wayfinding	30,000	Hall, Justin
Active Transportation Wayfinding Program	150,000	Hall, Justin
	<u>1,512,200</u>	

Total Civic Amenity Reserve Fund - Appropriation # 2072 1,512,200

Annual Budget - Transfer to General Reserve - Appropriation # 2073

Wooden Bridge and Stair Replacement	25,000	Priestley, Derek
St. Andrews Park Infrastructure Replacement	300,000	Vasilevich, Adam
Room Divider Replacement	135,000	Roy, Joel
Mickey McDougall Community Recreation Centre	10,000	Houg, Gary
Maintenance & Replacement for Gerry Brewer Building	172,906	Roy, Joel
Maintenance & Replacement for Civic Library	89,880	Roy, Joel

**2020 PROJECT BUDGET
FUNDING ALLOCATION
DETAIL BY SOURCE**

Maintenance & Replacement for City Owned/Non-City Used Buildings Living	26,000	Roy,Joel
City Tree Planting Program	23,927	Bench, Craig
Greenwood Park Trail and Forest Restoration	250,000	Vasilevich,Adam
Furniture and Equipment	107,000	Roy,Joel
CNV Website Refresh	50,000	Sweeney,Edward
Chafer Beetle Turf Restoration	45,000	Priestley, Derek
Centennial Theatre	35,000	Houg, Gary
Automated Traffic Counters	50,000	Kuzmanovski,Kliment
Automated Materials Handling & RFID System Replacements	18,000	Koep,Deborah
Parks Furnishings and Signage (Previously appropriated:\$20,000)	15,000	Hunter, Michael
John Braithwaite Community Centre (Previously appropriated:\$40,000)	35,000	Houg, Gary
	<u>1,387,713</u>	

Total Annual Budget - Transfer to Gen Reserve Fund - Appropriation # 2073	1,387,713
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General Reserve - Appropriation # 2074

Traffic Signal Pre-Emption for Fire Emergency Vehicles	80,000	Kuzmanovski,Kliment
Street Banner And Furnishing Program	5,000	Klochnyk,Jeff
Open Data & GIS 3D Modeling	120,000	Sweeney,Edward
Mobility Plan	100,000	Draper,Jennifer
INSTPP Implementation (Previously appropriated:\$75,000)	87,500	Devlin,Andrew
Bus Speed and Reliability	50,000	Kuzmanovski,Kliment
Bicycle Master Plan Update & Bicycle Route Conceptual Design	30,000	Watson, Daniel
Harry Jerome Complex - Major Repairs (Previously appropriated:\$25,000)	12,000	Houg, Gary
	<u>484,500</u>	

Total General Reserve Fund - Appropriation # 2074	484,500
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Sustainable Transportation Reserve Fund - Appropriation # 2075

INSTPP Implementation (Previously known as North Shore Transportation Improvements)	<u>12,500</u>	Devlin,Andrew
	12,500	

Total Sustainable Transportation Reserve Fund - Appropriation # 2075	12,500
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Parks DCC Fund - Bylaw 8803

Upper Levels Greenway - Lonsdale to Lynn Valley Road	49,500	Magnusson,Karyn
Semisch Greenway (W3rd to Semisch Park)	<u>49,500</u>	Vasilevich,Adam
	99,000	

Total Parks DCC Fund - Bylaw 8803	99,000
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Transportation DCC Fund - Bylaw 8804

Moodyville Traffic Signals	<u>118,800</u>	Kuzmanovski,Kliment
	118,800	

Total Transportation DCC Fund - Bylaw 8804	118,800
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Total Funding From Reserves	4,004,894
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THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8803

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Parks) Reserve Fund
for the 2020 Project 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, 2020, No. 8803**” (2020 Project Plan Funding).
2. The following amounts are hereby appropriated from the Development Cost Charge (Parks) Reserve Fund for the purpose of funding:
 - A. \$49,500 for the “Semisch Greenway (West 3rd Street to Semisch Park)” project; and
 - B. \$49,500 for the “Upper Levels Greenway – Lonsdale Avenue to Lynn Valley Road” project.

READ a first time on the <> day of <>, 2020.

READ a second time on the <> day of <>, 2020.

READ a third time on the <> day of <>, 2020.

ADOPTED on the <> day of <>, 2020.

MAYOR

CITY CLERK

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8804

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Transportation) Reserve Fund
for the 2020 Project 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, 2020, No. 8804” (2020 Project Plan Funding)**.”
2. The following amount is hereby appropriated from the Development Cost Charge (Transportation) Reserve Fund for the purpose of funding:
 - A. \$118,800 for the “Moodyville Traffic Signals” project.

READ a first time on the <> day of <>, 2020.

READ a second time on the <> day of <>, 2020.

READ a third time on the <> day of <>, 2020.

ADOPTED on the <> day of <>, 2020.

MAYOR

CITY CLERK

Project Name:	Living City Tree Planting Program											2020 - 2029 Project Plan		
Department:	Engineering: Streets											Project Type:	On-Going Program/Project	
Project Manager:	Craig Bench											Date:	4-Jul-19	Base Program
Description:	Implementation of the Capital Street Tree Planting program as per the Street Tree Master Plan. This is a 50% increase over past years and is all that can be achieved without triggered more staff/ vehicles etc.													
Purpose:	To plant trees on streets which currently have few or no street trees and provide street trees on present and future greenways, bike routes and pedestrian corridors. The master plan will guide implementation in terms of species selection and tree type to be planted.													
Alignment With Official Community Plan:	4.1.3 Increase the City's resilience to future impacts of climate change through proactive implementation of adaptation measures; 4.2.1 Maintain and enhance the biodiversity and ecological health in the City; 4.2.12 Sustain and expand the urban forest through sound management strategies which enhance their potential as carbon sinks while increasing the health, diversity and resiliency of the City's natural areas.													
Strategic Plan :	This project will contribute to creating a Livable City by accelerating the expansion of the urban tree canopy.													
Outcome: (Customer Satisfaction)	Increased number of street trees, reduction in CO2 in the air, more leafy, shaded streets.													
Impact If Project Does Not Proceed:	Increase in the number of trees will happen more gradually, only with new developments. Benefits to air quality, aesthetics and GHG reductions will not be realized.													
External Funding :	<i>Other Contribution</i> <i>Unsecured Contribution</i> Specify Funding Agency/Program: BC Hydro													
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Use of fuel to transport trees, plant trees with the equipment used to plant them. Increasing sequestration of GHG with the growth of newly planted trees. Realize significant carbon off-sets through the planting of street trees thus supporting the City in attaining its GHG reduction targets.													
Milestones:	Approximately 170 trees planted per year with two years of watering and follow-up maintenance (pruning, weeding, fertilizing) per tree.											Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 377,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 1,200,000		
External Funding/Contributions	\$ 37,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000		
Total Project Expenditures	\$ 414,300	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,250,000		
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 2018 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
Total	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)		
Staffing (FTE)														
Regular	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600		
Temporary	-	-	-	-	-	-	-	-	-	-	-	-		
Total Staffing	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600		

* 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:	Integrated Survey Monument Update											2020 - 2029 Project Plan		
Department:	Engineering: Streets											Project Type:	Maintenance & Replacement	
Project Manager:	David Matsubara											Date:	4-Jul-19	Base Program
Description:	The City operates a network of integrated survey monuments that support infrastructure and development projects and are used to help maintain the City's mapping systems and construction quality control. In 2013, the Province revised the survey vertical datum, and the City needs to re-survey all of the monuments to a high level of precision to adapt to the new datum. The budget will support the use of high precision GPS survey equipment and provision of auxiliary staff to support the group during the project													
Purpose:	To update and keep the City's survey monument system current with Province standards													
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 - is welcoming, inclusive, safe, accessible and supports the health and well-being of all.													
Outcome: (Customer Satisfaction)	The update of survey monuments would support both internal and external City projects for a smoother and more reliable mapping and spatial tracking of projects													
Impact If Project Does Not Proceed:	The survey monument system will fall further behind standards and there will be greater chances of errors in using two datums.													
External Funding :	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.														
Milestones:												Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
<u>Funding Requirements</u>														
City Funding (Fund Appropriation)	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<u>Impact on Operations/Maintenance</u> (Incremental to 2018 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:	Great Streets - Corridor Studies		2020 - 2029 Project Plan									
Department:	Planning & Development: Transportation		Project Type: One-Time Study									
Project Manager:	Jennifer Draper	Date:	4-Jul-19	New Initiative								
Description:	Review of the zoning bylaw by establishing a street character classification system and integrated public realm design approach for responding to developments in a manner that connects the transportation needs of street to the landuse. Two major long-range corridor planning exercises will inform the ultimate bylaw updates: Main-Marine and Lonsdale-29th, both inclusive of long-term rapid transit services and intelligent integration of modes and emerging curbside management practices.											
Purpose:	1) Two recongize that streets are an important part of the character of the City and are not simply for the movement of people, vehicles and goods. 2) Provide clear guidance for new developments and capital projects by designing streets to meet a broader range of needs. 3) Implement a Great Streets vision and objectives for the City's two main transit corridors by guiding long-range transportation planning efforts.											
Alignment With Official Community Plan:	2.2.2 Strategically manage on-street and off-street transportation facilities to prioritize more sustainable forms of transportation through a variety of measures (e.g. providing bicycle end-of-trip facilities and pedestrian-level lighting, reducing parking developments in close proximity to transit, on-street pay parking, electric vehicle charging stations, and parking spaces for car-share, carpool and low-emission vehicles); 2.2.5 Optimize the use of the existing road network and consider roadway expansion only if it furthers the objectives of increasing sustainable means of transportation, or contributes to the overall livability of the neighbourhood; 2.1.5 Work with TransLink to improve accessibility to transit, complete projects identified in the 2040 North Shore Area Transit Plan, expand the Frequent Transit Network, provide rapid transit services on Marine Drive/3rd Street and Lonsdale/29th Street, and increase Seabus frequency; 2.1.6 Implement transit priority treatments such as signal coordination, bus bulges, intersection queue jumpers and dedicated bus lanes to reduce transit travel times and improve transit reliability; 2.3.5 Collaborate with neighbouring municipalities and other levels of government to improve the safety, security, accessibility and connectivity of the transportation system within the City and the North Shore; 2.3.6 Work with government, transit agencies and other partners to enhance the affordability of transit. 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.											
Strategic Plan :	A Connected City - this project will complete Lonsdale Transit Corridor Study											
Outcome: (Customer Satisfaction)	Increased innovation and guidance for staff and developers to deliver leading street, public realm and development designs. Great Street vision and strategies for the City's two main transit corridors.											
Impact If Project Does Not Proceed:	Updated zoning bylaw work leading towards a unified code is dependant upon this project moving forward. Street character design will need to be considered individually for each capital project and development, not addressing our corporate objective of reducing development review times and reducing uncertainty for capital projects. Missed opportunities for significant external funding opportunities to support rapid transit services.											
External Funding :	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	By promoting a sustainable transportation system that supports a compact, complete community and is safe, accessible, resilient, and affordable, the community's GHG emissions will decrease. Improving the level of service for Transit including reduced travel times, reduced wait times and providing a more reliable service will increase the competitiveness of Transit as a mode of Transportation. Residents using transit as a mode of transportation produce significantly less GHG's than those using automobiles.											
Milestones:	Project Launch Q4 2019			Director Approval: Approved by M. Epp November 21, 2019								
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 240,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 240,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
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 2018 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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:	Community Recreation Strategy											
Department:	Strategic & Corporate Services											
Project Manager:	Heather Reinhold											
	Project Type: Base Program 2020 - 2029 Project Plan Other Projects											
Description:	The Community Recreation Strategy will be undertaken in three phases: The initial phase will compile and summarize existing assets, confirm the City's recreation and community wellness vision and establish a decision making framework for prioritizing renewal, replacement and provision of amenities. The second and third phases will review, assess and prioritize indoor, outdoor and cultural amenities.											
Purpose:	To provide a decision-making framework to aid in the prioritization of the renewal, replacement and provision of recreational amenities - indoor, outdoor and cultural - city wide.											
Alignment With Official Community Plan:												
Strategic Plan :	A Vibrant City. The Community Recreation Strategy will help prioritize the renewal, replacement and provision of recreational and cultural services to provide diverse opportunities for engagement, social connection, recreation and community wellness.											
Outcome: (Customer Satisfaction)	The outcome will be the identification of goals and priorities which can be communicated to the public.											
Impact If Project Does Not Proceed:	Decreased ability for Council and staff to evaluate, prioritize and advance individual initiatives.											
External Funding :	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	The impacts on GHG will depend on objectives set within the plans											
Milestones:	Phase One: Inventory and framework (2019 / 2020) Phase Two: Review and prioritization of indoor recreational amenities (2019 / 2020) Phase Three: Review and prioritization of outdoor and cultural amenities (2021)								Director Approval: Approved by B. Pearce November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$	67,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 67,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000
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 2018 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:	CNV4ME - School The City Implementation										
Department:	Community & Partner Engagement										
Project Manager:	Leah Herman Date: 4-Jul-19 Project Type: 2020 - 2029 Project Plan On-Going Program/Project										
Description:	To ensure the goals and objectives of the Council-adopted CNV4ME Strategy are met, a school and community based implementation project entitled 'School the City' (STC), was created and piloted in 2018/19. STC connects youth and educators to City Hall through workshops, projects and place based learning to provide feedback on municipal projects and plans, as well as generate ideas on how to make our City more inclusive from a Child, Youth and Family lens. Next steps: Promotion and Education. The next phase of STC will focus on promoting and implementing the program directly in City schools in collaboration with SD44, and identify inter-departmental opportunities at City Hall and early learning centres. Funding will go to cover consultant fees to deliver the program in schools, as well as act as a liaison between the City and the community - connecting municipal staff with young people to provide feedback on projects, policies and plans. A portion of these funds will also be used for printing, promotion and distribution costs of 'STC Activity Books and Toolkits' for City schools, as well as to implement a select number of ideas generated by students. In addition, the City has expanded it's partnership with Cinematheque to utilize film and smartphone technology to engage youth in CNV4ME and STC initiatives.										
Purpose:	To use the CNV4ME Strategy as the foundation to build out the community based project STC, and increase Child, Youth and Family friendliness in the City. To deliver place-based learning opportunities in the City that increase awareness of civic government and foster opportunities for civic engagement and connection. To strengthen our relationship with SD44 and community partners through working collaboratively on CNV4ME and STC. To utilize creative mediums such as film, placemaking, programs, workshops and inter-departmental opportunities at City Hall to implement, educate and promote CNV4ME and STC. To review and ensure progress reports on action items in the CNV4ME Strategy are achieved interdepartmentally and align with the pending Integrated Planning Strategies - Community Well-Being Strategy.										
Alignment With Official Community Plan:	The OCP contains a number of goals and objectives relating specifically to children, youth and families, including to: Promote an inclusive environment, reduce barriers and support the growth and development of young people to be active, self-reliant and empowered members of the community, and to support the pursuit of individual well-being and shared community needs, values and aspirations by community members from all ethnocultural backgrounds, ages and abilities through equal access to City services and resources and by fostering inclusion.										
Strategic Plan :	Aligns with A City for People and A Vibrant City, that are in part guided by the CNV4ME Child, Youth and Family Friendly Strategy. The School The City community based project supports the Strategic Plan's goal to enhance social connections and build a strong sense of belonging throughout the City; a City that is welcoming, inclusive, and supports the well-being of all.										
Outcome: (Customer Satisfaction)	Providing a forum for children, youth and families to become involved in shaping their communities, increases community well-being. Encouraging a highly collaborative environment in which community partners work together, we achieve positive outcomes for children, youth and families. Public satisfaction increases as citizens feel their input is included, valued and heard on civic issues, projects, plans and community spaces. Young families increasingly willing to settle, or remain settled in the City.										
Impact If Project Does Not Proceed:	With limited resources to progress, the Council-adopted CNV4ME Strategy and STC Community Program will have less capacity to build civic awareness early and increase participation in civic affairs. The potential decrease in engagement levels amongst this population group will have negative impacts on overall community well-being. Children, youth and families with decreased accessibility to a wide variety of programs, designed and delivered in ways that build community health and connection, will impact the City's vibrancy and livability.										
External Funding :	N/A N/A Specify Funding Agency/Program:										
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet	The exact GHG implications will depend on the projects developed and implemented by the students. Increasing awareness of sustainable development, walkable and accessible neighbourhoods, active transportation, and how to live more sustainably in an urban setting can reduce GHG emissions.										
Milestones:	1- RFP circulated to hire consultants to deliver Pilot in-school program 2- Consultant selected 3- School workshops 4 – presentations and meetings at City Hall 2018 5- Applicable project(s) proposed by students presented 6 - STC Project Annual Report delivered to Council Nov 21, 2018 and STC implementation approved 7- presentations and meetings at City Hall 2019 8 -Hire consultant for 2019/20 implementation phase 7- Prepare School the City Toolkits and resources for distribution to City schools in SD44 8- Implementation of STC over 2019/21 8- Progress report on CNV4ME and STC Nov, 2019							Director Approval: Approved by R. Skene November 20, 2019			
2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements											
City Funding (Fund Appropriation) \$ 100,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,000
External Funding/Contributions \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Project Expenditures \$ 100,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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 2018 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:	Maintenance & Replacement for Civic Centre											2020 - 2029 Project Plan
Department:	Facilities											Project Type:
Project Manager:	Joel Roy											Base Program
Description:	Planned equipment and component replacement and repair for Civic Centre.											
Purpose:	Maintenance and replacement of the current building system components											
Alignment With Official Community Plan:	Maintenance and replacement of the current building system components											
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all.											
Outcome: (Customer Satisfaction)	Continue operation and preservation of the City's assets											
Impact If Project Does Not Proceed:	The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption											
External Funding :	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	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance											
Milestones:												Director Approval: Approved by B. Pearce November 20, 2019
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 927,497	\$ 222,560	\$ 252,520	\$ 342,400	\$ 38,520	\$ 56,710	\$ 51,360	\$ 54,570	\$ 70,620	\$ 32,100	\$ 38,520	\$ 1,159,880
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 927,497	\$ 222,560	\$ 252,520	\$ 342,400	\$ 38,520	\$ 56,710	\$ 51,360	\$ 54,570	\$ 70,620	\$ 32,100	\$ 38,520	\$ 1,159,880
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 2018 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:	Gerry Brewer Furniture											2020 - 2029 Project Plan
Department:	Facilities											Project Type:
Project Manager:	Joel Roy											On-Going Program/Project
	Date: 4-Jul-19											Base Program
Description:	2020 Budgetary provision for replacement/purchase of furniture and office equipment in GB building.											
Purpose:	Allow for the replacement of furniture and replacement of equipment											
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.											
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all.											
Outcome: (Customer Satisfaction)	General poor appearance, working conditions and WCB ergonomics claims											
Impact If Project Does Not Proceed:	Impact if not funded is possible work safe claims from employees with ergonomic needs.											
External Funding :	Specify Funding Agency/Program:											
	N/A N/A											
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily												
Milestones:												Director Approval: Approved by B. Pearce November 20, 2019
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 47,968	\$ 47,968	\$ 47,968	\$ 47,968	\$ 47,968	\$ 47,968	\$ 23,984	\$ 23,984	\$ 23,984	\$ 23,984	\$ 383,745
External Funding/Contributions	\$ -	\$ 59,032	\$ 59,032	\$ 59,032	\$ 59,032	\$ 59,032	\$ 59,032	\$ 29,516	\$ 29,516	\$ 29,516	\$ 29,516	\$ 472,255
Total Project Expenditures	\$ -	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500	\$ 856,000
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 2018 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:	Maintenance & Replacement for Gerry Brewer Building											
Department:	Facilities											
Project Manager:	Joel Roy											
Description:	Planned equipment and component replacement and repair											
Purpose:	Maintenance and replacement of the current building system components											
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.											
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all.											
Outcome: (Customer Satisfaction)	Continue operation and preservation of the City's assets											
Impact If Project Does Not Proceed:	The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption											
External Funding :	N/A N/A 55.95% new rate Feb 2020 Specify Funding Agency/Program:											
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily												
Milestones:	Director Approval: Approved by B. Pearce November 20, 2019											
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 683,224	\$ 212,046	\$ 323,224	\$ 506,131	\$ 83,384	\$ 45,278	\$ 83,384	\$ 29,588	\$ 45,278	\$ 54,244	\$ 38,554	\$ 1,421,111
External Funding/Contributions	\$ 824,540	\$ 260,954	\$ 397,776	\$ 622,869	\$ 102,616	\$ 55,722	\$ 102,616	\$ 36,412	\$ 55,722	\$ 66,756	\$ 47,446	\$ 1,748,889
Total Project Expenditures	\$ 1,507,764	\$ 473,000	\$ 721,000	\$ 1,129,000	\$ 186,000	\$ 101,000	\$ 186,000	\$ 66,000	\$ 101,000	\$ 121,000	\$ 86,000	\$ 3,170,000
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 2018 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:	Upper Levels Greenway - Lonsdale to Lynn Valley Road										2020 - 2029 Project Plan		
Department:	Engineering: Streets										Project Type:		New Capital Asset
Project Manager:	Justin Hall										Date: 4-Jul-19		New Initiative
Description:	Implementation of greenway connections between Upper Lonsdale and Lynn Valley Road via Tempe Heights Park, with connections to existing District trail systems. The greenway would consist of a combination of enhanced streetscape environments and possibly a separated multi-use trail (approx. 1.5km length) and will eventually connect the north City neighbourhoods with the Green Necklace and the City's town centre at several locations.												
Purpose:	This project is a component of a multi-year plan to complete the City's Upper Levels greenway system. Improved linkages between parks and open spaces, improved pedestrian safety, provision of multi-mode alternative transportation and recreation routes, reduction of resource consumption.												
Alignment With Official Community Plan:	This project supports the goals in Chapters 2, 3 and 5 (Transportation, Mobility & Access; Community Well-being; and Parks, Recreation & Open Space). Greenways enhance the walkability of the City, connecting people to parks and other amenities, while providing enhanced recreational opportunities, promoting safe, alternative means of transportation, and reducing greenhouse gas emissions.												
Strategic Plan :	Supports a Connected City . Provides active and sustainable ways for people to move to, from and within the City safely and efficiently. Results in the increase of active transportation mode share and supports health and well-being of all.												
Outcome: (Customer Satisfaction)	Demonstration of the goals, objectives and policies of the Parks and Greenways Plan, continuation of a cohesive, identifiable greenway network throughout the City, improved recreation and habitat values through networking of existing parks and open spaces, opportunities for community involvement.												
Impact If Project Does Not Proceed:	Loss of momentum of the City's Greenways Plan; lack of multi-modal routes north of the highway; discontinuous Greenway system; and lack of connection for the portion of our community north of the highway.												
External Funding :	Provincial Contribution Unsecured Contribution Specify Funding Agency/Program: Translink / Provincial												
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Short term: Some GHG emissions generation associated with construction. Long term: in the long-term, the construction of greenways should promote the increased use of non-vehicular transportation, and should therefore help to reduce overall community-wide GHG emissions.												
Milestones:	Early community engagement to commence in 2019 with conceptual design and construction starting in 2020/21.										Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 40,000	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	
External Funding/Contributions		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Total Project Expenditures	\$ 40,000	\$ 100,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%	7%	0%	0%	0%	0%	0%	0%	0%	0%		
Impact on Operations/Maintenance (Incremental to 2018 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ (25,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)													
Regular	-	-	-	-	-	-	-	-	-	-	-		
Temporary	-	0.2500	-	-	-	-	-	-	-	-	-		
Total Staffing	-	0.2500	-	-	-	-	-	-	-	-	-		

* 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:	Semisch Greenway (W3rd to Semisch Park)							2020 - 2029 Project Plan				
Department:	Engineering: Streets							Project Type:				
Project Manager:	Adam Vasilevich							Date: 4-Jul-19				
Description:	Provide a safe and continuous accessible pedestrian route from W. 3rd Street to Esplanade. Recent planning and design work for Semisch Park improvements has identified a number of safety and access issues for people crossing W2nd Street and on Semisch Avenue south of W3rd Street. Joining the two sections of Semisch Park across W2nd Street is an opportunity to improve the local pedestrian network, increase public open space and address a number of safety issues. Formalizing the streetscape for Semisch Avenue south of W3rd Street can provide a safe pedestrian space and organized street parking to complete an accessible connection to local parks and open space.											
Purpose:	Improve local infrastructure and provide safe pedestrian facilities and public open space in the area. Currently, there are no sidewalks or curbs and the pavement is in poor condition on Semisch Avenue, south of W. 3rd Street. Parking is unregulated and irregular without any formal infrastructure in place. There are public complaints about vehicle speed and volume on the 200 block of W. 2nd Street and a desire to join the two sections of Semisch Park. This new infrastructure will provide a safe, continuous and more accessible pedestrian route from W 3rd to Esplanade and connect local parks.											
Alignment With Official Community Plan:	1.3.10: Encourage active, healthy lifestyles and the opportunity for more social connections through planning and active design principles that encourage physical activity and contribute to enhanced walkability and active streets, sidewalks and public spaces; 1.4.3 Consider recreational, cultural and other community spaces as aspects of informal community living rooms, and essential 'social' infrastructure, particularly in high-density neighbourhoods like Central/Lower Lonsdale 2.1.1. Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choices for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use; 2.1.3 Invest in public realm improvements and locate public art in public places, trails and greenways to enhance the character of the walking and cycling environment.											
Strategic Plan :	Supports a Connected City . Provides active and sustainable ways for people to move to, from and within the City safely and efficiently and improves livability through increased access to green spaces. Results in the increase of active transportation mode share and protects the health of our environment.											
Outcome: (Customer Satisfaction)	Improved public realm and pedestrian network that will connect to local parks in a high density area of the City.											
Impact If Project Does Not Proceed:	Documented feedback on the current access and safety issues on Semisch Avenue south of W. 3rd Street and crossing of W. 2nd Street. Local residents will continue to request improvements. ACDI assessment of Semisch Avenue identified barriers to public access currently exist.											
External Funding :	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	Short-term: Limited GHG emissions associated with construction (fuel and materials). Long-term: reduction of GHGs anticipated through provision of alternative transportation and increased trail connectivity.											
Milestones:	2020 planning, traffic study, design + public engagement. Implementation 2021.							Director Approval: Approved by D. Pope November 20, 2019				
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated	1%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Impact on Operations/Maintenance (Incremental to 2018 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:	Public School Playground Funding											
Department:	Engineering: Parks & Environment											
Project Manager:	Adam Vasilevich											
	Project Type: New Initiative 2020 - 2029 Project Plan New Capital Asset											
Description:	Council approved the Public Elementary School Playground Enhancements Revised Policy on October 7, 2019. This provides funding to specific schools to a maximum of \$75,000 each over a 10 year period.											
Purpose:	Support the development of enhanced outdoor school yards to benefit the community.											
Alignment With Official Community Plan:	This policy and specific project will support goal 3.1 of the OCP - Enhance well-being and quality of life for all community members.											
Strategic Plan :	This project supports two priorities A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history.											
Outcome: (Customer Satisfaction)	Greater access to play equipment and public open spaces around each community school.											
Impact If Project Does Not Proceed:	Fewer opportunities for families and children to interact, engage in healthy activities outdoors. Decline in resident satisfaction and quality of life.											
External Funding :	N/A Specify Funding Agency/Program:											
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily	Short-term: Limited GHG emissions associated with construction (fuel and materials).											
Milestones:	Director Approval: Approved by D. Pope November 20, 2019											
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$	150,000	\$ 150,000	\$ 150,000	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,500
External Funding/Contributions	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,500
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 2018 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:	Priority Mobility Network Improvements											2020 - 2029 Project Plan			
Department:	Engineering: Streets											Project Type:		New Capital Asset	
Project Manager:	Justin Hall											Date:	4-Jul-19	New Initiative	
Description:	Construction of high priority All Ages and Abilities (AAA) active transportation infrastructure "mobility lanes" to the 2019 Provincial Active transportation Design Guidelines provide protection and separation from people walking and motor vehicle traffic for active modes like bikes, and other people-powered and electric assist devices along critical corridors throughout the City of North Vancouver.														
Purpose:	To promote cycling as a safe and convenient mode of transportation by improving and completing facilities for cyclists														
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; 2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behaviour among children and youth.														
Strategic Plan :	Supports a Connected City . Provides active and sustainable ways for people to move to, from and within the City safely and efficiently. Results in the increase of kilometers of protected bike lanes and increased cycling mode share.														
Outcome: (Customer Satisfaction)	Increased kilometers of protected bike lanes; increase drivers' awareness of cyclists; completed cycling network to support the existing and future mobility demand along these corridors.														
Impact If Project Does Not Proceed:	Implementation of the Bicycle Master Plan will not proceed.														
External Funding :	<i>Other Contribution</i> <i>Unsecured Contribution</i> Specify Funding Agency/Program: TransLink														
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	By encouraging cycling, we can help reduce our community's GHG emissions. Every cycling trip is virtually GHG emission free, with many of those trips otherwise taken by a motorised vehicle. Fuel used and waste generated during construction will result in minimal increase in GHG emissions during the period of work.														
Milestones:	Critical priorities to be completed in 2020/2021; remainder to be completed by 2024.											Director Approval: Approved by D. Pope November 20, 2019			
2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL				
Funding Requirements															
City Funding (Fund Appropriation)	\$ 850,000	\$ 450,000	\$ 1,750,000	\$ 4,250,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000			
External Funding/Contributions	\$ 600,000	\$ 600,000	\$ 2,050,000	\$ 1,900,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,350,000			
Total Project Expenditures	\$ -	\$ 1,450,000	\$ 1,050,000	\$ 3,800,000	\$ 6,150,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,950,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated	7%	7%	7%	7%	7%	0%	0%	0%	0%	0%					
Impact on Operations/Maintenance (Incremental to 2018 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries (Include staffing)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	0.5000	0.5000	0.5000	0.5000	0.5000	-	-	-	-	-	-	-			
Total Staffing	0.5000	0.5000	0.5000	0.5000	0.5000	-	-	-	-	-	-	-			

* Prior to creating new on-going programs, please contact the Manager, Financial Planning. For on-going programs and maintenance & replacement projects, please attach a list of the projects and funding (appropriation) requirements.

Project Name:	New Street Activation											2020 - 2029 Project Plan			
Department:	Engineering: Traffic											Project Type:		New Capital Asset	
Project Manager:	Justin Hall											Date:		4-Jul-19	New Initiative
Description:	Working with the CNV Play group - This project includes installation of parklets in small urban spaces and other streetscape activations for civic enjoyment and activity. Street activations provide opportunities for more pedestrian activities on the street by providing aesthetic and practical enhancements such as benches, tables, umbrellas, planters and art. These activations are a solution to provide more accessible park and social space in the urban environment. Possible solutions could see parklets located near cafes, providing additional seating as well as a meeting place at popular locations.														
Purpose:	To encourage more pedestrian engagement with the street and connect with the environment.														
Alignment With Official Community Plan:	1.3.10: Encourage active, healthy lifestyles and the opportunity for more social connections through planning and active design principles that encourage physical activity and contribute to enhanced walkability and active streets, sidewalks and public spaces; 2.1.3 Invest in public realm improvements and locate public art in public places, trails and greenways to enhance the character of the walking and cycling environment.														
Strategic Plan :	Creates vibrant public spaces and places providing opportunities for connection.														
Outcome: (Customer Satisfaction)	Parklets encourage walking and civic engagement whereby pedestrians are encouraged to pause, meet, sit, talk and interact in the streetscape.														
Impact If Project Does Not Proceed:	None.														
External Funding :	N/A N/A Specify Funding Agency/Program:														
GHG Implications:	Implementation of this program will increase opportunities for walking in dense urban areas of the City. Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.														
Milestones:	1st Design competition and installation in 2022.											Director Approval: Approved by D. Pope November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL			
<u>Funding Requirements</u>															
City Funding (Fund Appropriation)	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 700,000			
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ -	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 700,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%				
<u>Impact on Operations/Maintenance</u> (Incremental to 2018 Base Year Operating Budget)															
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries (Include staffing)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500			
Total	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)			
Staffing (FTE)															
Regular	-	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	-	-	-	-	-	-	-	-	-	-	-			
Total Staffing	0.1000	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.

Project Name:	Moodyville Traffic Signals											
Department:	Engineering: Traffic											
Project Manager:	Kliment Kuzmanovski											
	Date: 4-Jul-19 Project Type: New Initiative 2020 - 2029 Project Plan New Capital Asset											
Description:	Improvements to support the Moodyville rezoning. The funding will be used for construction of the new traffic signals on East 3rd Street at Ridgeway, East 3rd Street at Queensbury, East 3rd Street at Moody.											
Purpose:	Provide the appropriate transportation infrastructure to serve the residents of the Moodyville Neighbourhood and those passing through it, including the new B-Line bus service.											
Alignment With Official Community Plan:	2.1.4 Reduce crossing barriers at locations such as intersections, creeks, highways and rail crossings so that walking and cycling are more convenient and attractive; 2.2.5 Optimize the use of the existing road network and consider roadway expansion only if it furthers the objectives of increasing sustainable means of transportation, or contributes to the overall livability of the neighbourhood.											
Strategic Plan :	This supports a Connected City .											
Outcome: (Customer Satisfaction)	Maintain access to the Neighbourhood following redevelopment, maintain the capacity of the East 3rd Street arterial road.											
Impact If Project Does Not Proceed:	Traffic leaving in the Moodyville neighbourhood will experience congestion, possibly resulting in speed compliance issues and short cutting. Movement of the Transmission Lines is required for the future 3rd Street Corridor plan including transit infrastructure upgrades. 3rd Street will become a major barrier for pedestrians traveling north, south or to the adjacent bus stops.											
External Funding :	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.	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.											
Milestones:	Signal design 2019; Signal construction 2019-2023										Director Approval: Approved by D. Pope November 20, 2019	
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 630,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
External Funding/Contributions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 630,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
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 2018 Base Year Operating Budget)												
Revenues	\$ 3,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)												
Regular	0.0384	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	
Total Staffing	0.0384	-	-	-	-	-	-	-	-	-	-	

* 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:	Micro Mobility (E-Bike Docking)											2020 - 2029 Project Plan				
Department:	Engineering: Streets											Project Type:		New Capital Asset		
Project Manager:	Justin Hall											Date:	4-Jul-19	New Initiative		
Description:	This funding will be used to construct additional e-bike charging stations to support the new bike share system as directed by Planning's work on the program															
Purpose:	To construct new E-Bike charging stations.															
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 choices for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use; 2.3.5 Collaborate with neighbouring municipalities and other levels of government to improve the safety, security, accessibility and connectivity of the transportation system within the City and the North Shore;															
Strategic Plan :	Supports a Connected city by implementing innovative transportation options to support active transpiration in the region.															
Outcome: (Customer Satisfaction)	Providing additional supportive infrastructure for the e-bike share pilot program.															
Impact If Project Does Not Proceed:	Inconvenient access to docking locations reducing the effectiveness of the e-bike share pilot program.															
External Funding :	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.	Approximately half of the City's community greenhouse gas emissions are attributed to transportation. This program is expected to reduce our community's GHG emissions, by enabling non-polluting sustainable transportation options that offer a viable alternative to driving alone.															
Milestones:	Identify and prioritize new dock locations 2020 and construction 2020/2021										Director Approval: Approved by D. Pope November 20, 2019					
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL				
Funding Requirements																
City Funding (Fund Appropriation)	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100,000
External Funding/Contributions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Project Expenditures	\$	-	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	100,000
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		0%		0%		0%		0%		0%		0%		0%		0%
Impact on Operations/Maintenance (Incremental to 2018 Base Year Operating Budget)																
Revenues	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Expenses net of recoveries (Include staffing)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Staffing (FTE)																
Regular		-		-		-		-		-		-		-		-
Temporary		-		-		-		-		-		-		-		-
Total Staffing		-		-		-		-		-		-		-		-

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Project Name:	Mahon Park Beach Volleyball											2020 - 2029 Project Plan		
Department:	Engineering: Parks & Environment											Project Type:	New Capital Asset	
Project Manager:	Mike Hunter											Date:	4-Jul-19	New Initiative
Description:	Installation of two beach volleyball courts in Mahon Park													
Purpose:	There are currently only two beach volleyball courts in the City. The courts are located at Kings Mill Walk and are often booked for summer camps and league play. Installing Beach Volleyball courts was discussed as part of the recent improvements to Mahon Park and there was some public support for the addition of beach volleyball in a multi-use facility.													
Alignment With Official Community Plan:	This project supports a variety of OCP goals, such as encouraging active, healthy lifestyles and the opportunity for more social connections through planning and active design principles that encourage physical activity and contribute to enhanced walkability and active streets, sidewalks and public spaces; investing in public realm improvements													
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history.													
Outcome: (Customer Satisfaction)	Enhanced programming, improved health, safety, comfort and aesthetics of urban open spaces; Increased diversity of environments for a diverse and dense population; Improved passive security and surveillance of parks through increased use; Continued use of park and urban open spaces.													
Impact If Project Does Not Proceed:	Continued degradation of parks; Declining use due to unappealing and unsafe environment; Decline in resident satisfaction and quality of life.													
External Funding :	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														
Milestones:												Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$	35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000		
External Funding/Contributions	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000		
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 2018 Base Year Operating Budget)														
Revenues	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Expenses net of recoveries (Include staffing)	\$	-	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Total	\$	-	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Staffing (FTE)														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	-	-	-	-	-	-	-	-	-	-	-	-		
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-		

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Project Name:	Central Lonsdale Wayfinding											2020 - 2029 Project Plan
Department:	Planning & Development: Transportation											New Capital Asset
Project Manager:	Justin Hall											Date: 13-Nov-19
Description:	New Initiative											
Purpose:	Wayfinding for pedestrians improves the navigability of the public realm helping residents and visitors alike confidently reach their destination in the Central Lonsdale area.											
Alignment With Official Community Plan:	To provide pedestrian wayfinding signage to direct people to locations of civil importance such as City Hall, the library, RCMP and Lions Gate Hospital.											
Strategic Plan :	This project supports the goals in Chapters 2,3 and 5 (Transportation, Mobility & Access and Community Well-bring) by adding to new and existing public infrastructure and amenities.											
Outcome: (Customer Satisfaction)	Supports a Connected City. Provides active and sustainable ways for people to recreate and move to, from and within the City. Results in the increase of active transportation mode share and supports health and well-being of all.											
Impact If Project Does Not Proceed:	Increased navigability of the public realm											
External Funding :	Finding points of civil importance in Central Lonsdale is more difficult.											
	<i>N/A</i>											Specify Funding Agency/Program:
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet.	<i>N/A</i>											
Milestones:	Production and insallation of signage or other wayfinding elements											Director Approval: Approved by M. Epp November 21, 2019
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 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%	0%	
Impact on Operations/Maintenance (Incremental to 2018 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

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Project Name:	Active Transportation Wayfinding Program											2020 - 2029 Project Plan		
Department:	Engineering: Streets											Project Type:	New Capital Asset	
Project Manager:	Justin Hall											Date:	4-Jul-19	New Initiative
Description:	Wayfinding for active transportation users improves the navigability of the public realm helping residents and visitors alike confidently reach their destination. The program will develop a strategy and implimentation plan to introduce wayfinding signage, stencils, kioks and other tools across the City.													
Purpose:	To develop an active transportation wayfinding strategy for the City and support the implimentation of the strategy to improve the navigability of the City.													
Alignment With Official Community Plan:	This project supports the goals in Chapters 2,3 and 5 (Transportation, Mobility & Access; Community Well-bring; and Parks, Recreation & Open Space) by adding to new and existing public infrastructure and amenities.													
Strategic Plan :	Supports a Connected City. Provides active and sustainable ways for people to recreate and move to, from and within the City. Results in the increase of active transportation mode share and supports health and well-being of all.													
Outcome: (Customer Satisfaction)	Improved navigability of the public realm, create unique identity for corridors.													
Impact If Project Does Not Proceed:	Ambiguity and possible confusion for users. Loss of opportunity to provide a unique identity for the pedestrian and cyclist corridors.													
External Funding :	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	Short-term: Limited GHG emissions associated with installation (fuel and materials). Reduction of GHG's anticipated through increased adoption of active travel modes.													
Milestones:	Develop Wayfinding Strategy - 2020, Implimentation in 2021											Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 20,000	\$ 150,000	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 490,000		
External Funding/Contributions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 20,000	\$ 150,000	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 490,000		
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 2018 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)														
Regular	-	-	-	-	-	-	-	-	-	-	-	-		
Temporary	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500		
Total Staffing	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500		

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Project Name:	Wooden Bridge and Stair Replacement											
Department:	Engineering: Parks & Environment											
Project Manager:	Derek Priestley Project Type: 2020 - 2029 Project Plan On-Going Program/Project											
	Date: 4-Jul-19 Base Program											
Description:	This project consists of the replacement of aging wooden structures, such as stairs, bridges and boardwalks, throughout the City's park system.											
Purpose:	A number of wooden structures, such as small bridges, stairs, boardwalks and retaining walls in the City's Parks (Tempe Heights, Mosquito Creek, and Mahon) have deteriorated and create unsafe conditions for users. The purpose of this project is to gradually replace these structures over the course of the next three years on a priority basis.											
Alignment With Official Community Plan:	This project supports the goals and objectives of Chapters 5 and 8 of the OCP, by protecting and maintaining new and existing public infrastructure and amenities, and enhancing the natural and built environment. The improvements will also enhance community safety and offer improved recreational facilities.											
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history. Expansion of the urban tree canopy and enhancing habitat to augment ecosystem services.											
Outcome: (Customer Satisfaction)	Increased user safety and accessibility of parks, trails and related open space amenities.											
Impact If Project Does Not Proceed:	Continued deterioration of City's assets, increased unsafe conditions in City parks and decreased accessibility by park users.											
External Funding :	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	Short term: limited GHG emissions associated with construction (fuel and materials).											
Milestones:	Replacement on a priority basis .										Director Approval: Approved by D. Pope November 20, 2019	
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 305,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
External Funding/Contributions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 305,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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 2018 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	
Temporary	-	-	-	-	-	-	-	-	-	-	-	
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	

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Project Name:	St. Andrews Park Infrastructure Replacement											2020 - 2029 Project Plan		
Department:	Engineering: Parks & Environment											Project Type:	Maintenance & Replacement	
Project Manager:	Adam Vasilevich											Date:	4-Jul-19	Base Program
Description:	Renovated in 2002, St. Andrew's Park's focus on natural systems and non-prescriptive play has made it one of the most popular playgrounds on the North Shore. In addition to intensive community use, this small park also supports two schools and a daycare, and after 17 years there are features in the park that require improvements in order to continue to be safe, fun, and functional.													
Purpose:	A public open house was held in June 2014 to understand how the park is used today. While the feedback from the public and schools was overwhelmingly positive, some items were highlighted that the City could improve: updated play equipment, more seating areas, and improved turf/landscaping were the most popular items. St. Andrew's Park has not seen any substantial upgrades since its opening in 2002. Improvements to the entry and adjacent street frontage will help to address safety concerns and access at the park entry.													
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. The infrastructure upgrades will also enhance community safety.													
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history.													
Outcome: (Customer Satisfaction)	As a part of the public consultation in 2014, park users have indicated numerous improvements to the park. Improved health, safety, comfort and aesthetics of urban open spaces; Increased diversity of environments for a diverse and dense population; Improved passive security and surveillance of parks through increased use; Continued use of park and urban open spaces.													
Impact If Project Does Not Proceed:	Continued degradation of parks; Declining use due to unappealing and unsafe environment; Decline in resident satisfaction and quality of life.													
External Funding :	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	Short-term: Limited GHG emissions associated with construction (fuel and materials).													
Milestones:	Design and construction would be scheduled for 2020.											Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 70,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 70,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
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 2018 Base Year Operating Budget)														
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Staffing (FTE)														
Regular	-	-	-	-	-	-	-	-	-	-	-			
Temporary	-	0.1500	-	-	-	-	-	-	-	-	-			
Total Staffing	-	0.1500	-	-	-	-	-	-	-	-	-			

* 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:	Room Divider Replacement											2019 - 2028 Project Plan
Department:	Facilities											Maintenance & Replacement
Project Manager:	Joel Roy											Project Type:
	Date: 4-Jul-19											Base Program
Description:	Replace room dividers in main community meeting room.											
Purpose:	Replace end-of-life room dividers with new partitions that improve functionality and safety and permit increased capacity.											
Alignment With Official Community Plan:	1.4 Enhance quality of life through the provision of amenities 8.2 Employ a proactive approach to infrastructure maintenance and upgrades											
Strategic Plan :	A Vibrant City: This project will replace critical equipment in the library's most well-used community meeting space. New equipment can be installed in a manner that will increase the capacity of the space, thereby increasing availability for library and community use. This work is also consistent with the City Library's Strategic Plan and our aspiration to be a welcoming, vibrant place for everyone.											
Outcome: (Customer Satisfaction)	Meeting room spaces will be reliable and easier to access; installation of new equipment in a manner that increases the capacity of the space will make it possible to increase availability for library and community use.											
Impact If Project Does Not Proceed:	Current equipment will continue to break down. Inability to find reliable repair personnel may mean cancellations of programs or bookings if space cannot be used. Continued risk for injury due to failing parts.											
External Funding :	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	N/A											
Milestones:	2020: procure and install replacement room partitions								Director Approval: Approved by B. Pearce November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
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 2018 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

Project Name:	Mickey McDougall Community Recreation Centre											2020 - 2029 Project Plan
Department:	NVR&CC											Project Type:
Project Manager:	Gary Houg											2020 - 2029 Project Plan Maintenance & Replacement
	Date: 31-Jul-19											Base Program
Description:	Funding requirements for capital improvements from 2020 to 2029.											
Purpose:	To estimate funds required over a 10 year period. Funding is intended to cover only those extraordinary items that arise to ensure uninterrupted building operations. Funding is not at a level necessary to achieve any extension of the remaining serviceable life. Funding is suspended after 2023 in anticipation that the building will be replaced as a result of the Harry Jerome Complex redevelopment.											
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 - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. Mickey McDougall CRC provides an opportunity for people to connect with others and to pursue various activities to support their health and well-being.											
Outcome: (Customer Satisfaction)	Reliable, continuous delivery of community recreation programs, preservation of building condition, and upkeep in standards of appearance.											
Impact If Project Does Not Proceed:	Decrease in recreation programs & service to the public and an increase in maintenance costs as building systems age.											
External Funding :	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	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.											
Milestones:	Work to be done in 2020.								Director Approval: Approved by H. Turner November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
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 2018 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:	Maintenance & Replacement for Civic Library											2020 - 2029 Project Plan
Department:	Facilities											Project Type:
Project Manager:	Joel Roy											Maintenance & Replacement
Description:	Planned equipment and component replacement and repair											Date: 4-Jul-19 Base Program
Purpose:	Maintenance and replacement of the current building system components											
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.											
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all.											
Outcome: (Customer Satisfaction)	Continue operation and preservation of the City's assets											
Impact If Project Does Not Proceed:	The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption											
External Funding :	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	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance											
Milestones:												Director Approval: Approved by B. Pearce November 20, 2019
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 333,904	\$ 89,880	\$ 96,300	\$ 20,330	\$ 151,940	\$ 14,980	\$ 53,500	\$ 49,220	\$ 26,750	\$ 47,080	\$ 24,610	\$ 574,590
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 333,904	\$ 89,880	\$ 96,300	\$ 20,330	\$ 151,940	\$ 14,980	\$ 53,500	\$ 49,220	\$ 26,750	\$ 47,080	\$ 24,610	\$ 574,590
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 2018 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:	Maintenance & Replacement for City Owned/Non-City Used Buildings							Project Type:		2020 - 2029 Project Plan			
Department:	Facilities							Base Program		Maintenance & Replacement			
Project Manager:	Joel Roy							Date:		4-Jul-19			
Description:	Planned equipment and component replacement and repair												
Purpose:	Maintenance and replacement of the current building system components												
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.												
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all.												
Outcome: (Customer Satisfaction)	Continue operation and preservation of the City's assets												
Impact If Project Does Not Proceed:	The continued deterioration of the value of the current assets. Unplanned building system component failures with the associated operational disruption												
External Funding :	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	To deliver present and future programs at an appropriate public standard in an economical and environment friendly mode of operations and maintenance												
Milestones:								Director Approval: Approved by B. Pearce November 20, 2019					
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 951,185	\$ 393,760	\$ 688,545	\$ 60,990	\$ 47,615	\$ 48,150	\$ 52,965	\$ 48,150	\$ 42,265	\$ 48,150	\$ 42,265	\$ 1,472,855	
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 951,185	\$ 393,760	\$ 688,545	\$ 60,990	\$ 47,615	\$ 48,150	\$ 52,965	\$ 48,150	\$ 42,265	\$ 48,150	\$ 42,265	\$ 1,472,855	
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 2018 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:	Greenwood Park Trail and Forest Restoration											2020 - 2029 Project Plan		
Department:	Engineering: Parks & Environment											Project Type:	Maintenance & Replacement	
Project Manager:	Adam Vasilevich											Date:	4-Jul-19	Base Program
Description:	The trail system in Greenwood Park has deteriorated and is in need of major repairs. Unsanctioned trails have damaged vegetation, and contributed to the decline of a number of trees, particularly around the old quarry. Trail reconstruction is required to improve safety and usability. Additionally, the improvements will enable the decommissioning of eroding and unsafe trail sections. The Green Necklace Greenway now connects Greenwood park with the greenway network and is it expected to bring more park visitors. There are opportunities to improve the health of the forest while also addressing the increasing risk of fire as the result of dying and diseased trees and increased forests fire fuel levels.													
Purpose:	This project involves reviewing the condition and completing improvements to the popular trails in Greenwood Park ensuring they are safe and usable by the community. The work will require upgrading some trails and decommissioning others to ensure safe access while managing environmental impacts. The project will explore options for new park programming opportunities, formalize park entries and improve the ecological health of the forest by thinning dense areas to increase sunlight, and planting additional shrubs.													
Alignment With Official Community Plan:	This project supports the goals of Chapters 4 and 5 of the OCP, by providing and maintaining outdoor recreation facilities, enhancing the natural and built environment, improving the long-term ecosystem health and an overall healthy community.													
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. Expansion of the urban tree canopy and enhancing habitat to augment ecosystem services.													
Outcome: (Customer Satisfaction)	The neighbourhood has requested improvements to the Greenwood Park trail system, and supports efforts to improve the forest health. The Green Necklace Greenway now connects Greenwood park with the greenway network and will bring more park visitors and the need for better facilities. A volunteer park stewardship group has been actively involved in the care of the park, and this project would help support their efforts through capital improvements to this natural area.													
Impact If Project Does Not Proceed:	Not improving the trails in Greenwood Park will lead to further degradation, increased unsafe conditions and potential need for closure of trails. The Green Necklace Greenway now connects Greenwood park with the greenway network and is it expected to bring more park visitors and park awareness.													
External Funding :	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	Short-term: Limited GHG emissions associated with construction (fuel and materials).													
Milestones:	Biophysical inventory and assessment, and public consultation in 2019, trail and habitat improvements in 2020.										Director Approval: Approved by D. Pope November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
Funding Requirements														
City Funding (Fund Appropriation)	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
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 2018 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:	Furniture and Equipment																							
Department:	Facilities																							
Project Manager:	Joel Roy																							
	Project Type: Base Program 2020 - 2029 Project Plan Maintenance & Replacement																							
Description:	2020 Budgetary provision for replacement/purchase of furniture and office equipment in all civic buildings																							
Purpose:	Allow for the replacement of furniture and replacement of equipment																							
Alignment With Official Community Plan:	Goal 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.																							
Strategic Plan :	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all.																							
Outcome: (Customer Satisfaction)	General poor appearance, working conditions and WCB ergonomics claims																							
Impact If Project Does Not Proceed:	Impact if not funded is possible work safe claims from employees with ergonomic needs.																							
External Funding :	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	None																							
Milestones:	Director Approval: Approved by B. Pearce November 20, 2019																							
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL												
Funding Requirements																								
City Funding (Fund Appropriation)	\$	107,000	\$	90,950	\$	107,000	\$	90,950	\$	96,300	\$	48,150	\$	48,150	\$	42,800	\$	53,500	\$	53,500	\$	738,300		
External Funding/Contributions																								
Total Project Expenditures	\$	-	\$	107,000	\$	90,950	\$	107,000	\$	90,950	\$	96,300	\$	48,150	\$	48,150	\$	42,800	\$	53,500	\$	53,500	\$	738,300
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 2018 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:	CNV Website Refresh											
Department:	Information Technology											
Project Manager:	Ed Sweeney											
	Project Type: On-Going Program/Project Date: 4-Jul-19											
Description:	The CNV.org website will not have had a major refresh for five years by 2019. As this is the most significant source of information for the public, it is important that we communicate in the most effective manner available. As the technology that supports website authoring and hosting is constantly evolving and the public expectation is that the city offer contemporary website communication, a refresh of the underlying technology should be scheduled every four to five years, with enhanced functionality available through the use of more advanced communication tools.											
Purpose:	To procure new technologies for authoring and hosting our website, and to author an updated version of cnv.org											
Alignment With Official Community Plan:	AMR IF - 1 - General improvements to internal systems allowing improvements for internal processing and external communication. OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades.											
Strategic Plan :	A Vibrant City: Providing communication tools that assist residents' awareness of community events and assist in their engagement with the City.											
Outcome: (Customer Satisfaction)	The public will experience fewer frustrations with our website which will be more functional and more accessible to a larger number of devices and an increased audience.											
Impact If Project Does Not Proceed:	The standard of our communication with the public will lag behind other local governments and public agencies. This will result in increased calls to Council and staff.											
External Funding : Description	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 the increased use of electronic processes may result in less use of printed reports and greater access to information will cause fewer trips to city hall for the public.											
Milestones:	Work to commence after budget approval.								Director Approval: Approved by B. Pearce November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 50,000	\$ 50,000	\$ -	\$ 75,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 975,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 50,000	\$ 50,000	\$ -	\$ 75,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 975,000
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 2018 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

Project Name:	Chafer Beetle Turf Restoration											2020 - 2029 Project Plan	
Department:	Engineering: Parks & Environment											Project Type:	On-Going Program/Project
Project Manager:	Derek Priestley											Date: 4-Jul-19	Base Program
Description:	City Operations staff has implemented a Chafer Beetle response plan. Damaged grass has been removed and repaired, and an initial nematode application was conducted in July. Since 2018, the recommended strategy is to expand the treatment areas, and implement upgrades to the irrigation systems, to assist with the nematode application process. Moist soil is required to successfully apply the nematodes.												
Purpose:	The nematode treatment typically takes approximately two consecutive years of treatment to be effective, subject to re-infestation. The Chafer Beetle will likely remain a management issue in the area for decades, but by consistently implementing the recommended best practices, the extent of the impact can hopefully be minimised.												
Alignment With Official Community Plan:	This project supports the goals and objectives of Chapters 4 and 5 of the OCP, by protecting and maintaining new and existing public infrastructure and amenities, and enhancing the natural environment, as well as leading by example to educate the public on more sustainable behaviours.												
Strategic Plan :	A Livable City – leads the way in climate action and acts as a steward of the environment for future generations.												
Outcome: (Customer Satisfaction)	Managing the Chafer Beetle using best management practices to limit the spread to parks and private property will be seen as a priority to the residents of the City.												
Impact If Project Does Not Proceed:	Degradation of the City's parks and public open space.												
External Funding :	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	Short term: limited GHG emissions associated with removal of destroyed turf, and addition of new soil and seed. (fuel and materials).												
Milestones:	Reduced reoccurring damage in areas over seeded with Chafer resistant seed blends.										Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL	
Funding Requirements													
City Funding (Fund Appropriation)	\$ 215,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	
External Funding/Contributions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 215,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	
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 2018 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:	Centennial Theatre											
Department:	NVR&CC											
Project Manager:	Gary Houg											
	Project Type: Base Program 2020 - 2029 Project Plan Maintenance & Replacement											
Description:	Video surveillance & intrusion alarm upgrade. Gallery hanging & lighting system addition. Apron lighting position addition. Stage camera feed upgrade. Onstage storage renovations.											
Purpose:	To upgrade the existing building security system for staff & patron safety, and protection of the building & its contents. To create a system to hang and display community artwork. To create lighting in front of the stage where no current lighting exists. To upgrade the existing stage camera system so that patrons in the lobby area and performers off-stage can monitor the stage performance. Improve the existing storage areas in the stage wings.											
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 - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. Centennial Theatre provides an opportunity for people to connect with others and to pursue various activities to support their health and well-being.											
Outcome: (Customer Satisfaction)	Protection of staff, patrons, building and contents. Improved display of community artwork. Additional lighting at stage front for performer safety. Improved viewing of on-stage activity by patrons and performers off-stage. Improved storage for onstage equipment.											
Impact If Project Does Not Proceed:												
External Funding :	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	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.											
Milestones:	Work to be done in 2020.							Director Approval: Approved by H. Turner November 20, 2019				

	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 110,000	\$ 265,000	\$ 140,000	\$ 280,000	\$ 325,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 1,320,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 110,000	\$ 265,000	\$ 140,000	\$ 280,000	\$ 325,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 1,320,000
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 2018 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:	Automated Traffic Counters											2020 - 2029 Project Plan			
Department:	Engineering: Traffic											Project Type:		Maintenance & Replacement	
Project Manager:	Kliment Kuzmanovski											Date: 4-Jul-19		Base Program	
Description:	Installation of automated counters for road users, vehicles and cyclists. This may be combined with the Planning contract with connected vehicle data to achieve better information for decision making.														
Purpose:	To allow traffic count data to be collected centrally with minimum staffing effort. The collection of traffic count data allows staff to evaluate changes to the network and land use in the City and to better plan for future changes and developments.														
Alignment With Official Community Plan:	This project supports transportation, mobility and access goals and objectives outlined in Chapter 2 of the OCP.														
Strategic Plan :	This supports a Connected City .														
Outcome: (Customer Satisfaction)	Allows reporting out of traffic conditions, and better predictions of changing traffic volumes in the future.														
Impact If Project Does Not Proceed:	Strategic and OCP goals may not be fulfilled and we wouldn't be able to report on the transportation plan progress.														
External Funding :	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.	Very little direct impact.														
Milestones:	Annual installations.											Director Approval: Approved by D. Pope November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000			
External Funding/Contributions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Total Project Expenditures	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000			
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	0%	0%	0%	0%	0%	0%	0%				
Impact on Operations/Maintenance (Incremental to 2018 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:	Automated Materials Handling & RFID System Replacements											
Department:	Library											
Project Manager:	Wai-Lin Chee											
	Date: 4-Jul-19 Project Type: Base Program 2020 - 2029 Project Plan Maintenance & Replacement											
Description:	Replace end-of-life automated materials handling and RFID system components (security gates, sorting machine, bins, and self-service checkouts).											
Purpose:	To minimize loss prevention and ensure ongoing functionality, reliability and compatibility with current, secure systems; to extend the lifespan of critical machinery.											
Alignment With Official Community Plan:	8.2 Employ a proactive approach to infrastructure maintenance and upgrades 8.2.2 Identify and monitor the condition of our infrastructure on a regular basis in order to identify the remaining operation life on individual elements, and to identify and rectify weaknesses before failure, thereby optimizing capital and maintenance program expenditure.											
Strategic Plan :	A Vibrant City - these systems are critical to the day-to-day operations of the City Library, a valued and well-used community asset. By automating repetitive, labour-intensive tasks, these systems enable staff to focus on providing service and programming for community members rather than back-end tasks.											
Outcome: (Customer Satisfaction)	Periodic renewal of essential infrastructure ensures safety, reliability and continuing fitness for purpose. Customers will be able to checkout materials and manage their accounts securely, and return materials automatically and on a 24/7 basis.											
Impact If Project Does Not Proceed:	Increased maintenance costs; inability to find compatible components in the market; increased risk of equipment failure. Risk of injury as machinery and equipment age and fastenings break down. Increased inefficiency in the system. If system is offline, additional staffing will be required to process materials manually. Reduced loss prevention capabilities. Full system replacement estimated at \$350,000 - \$450,000.											
External Funding :	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	Minimal impact. Expect to see improved energy efficiency with new generations of equipment.											
Milestones:	2020: replace 4-5 sorter bins; 2021: replace 4-5 sorter bins; 2022: replace self-service checkout machines; 2023: partial sorter upgrades; 2; 2026: replace 4-5 sorter bins; 2027: replace 4-5 sorter bins and self-service checkout machines; 2028: replace 4-5 sorter bins and complete sorter upgrades; 2029: replace security gates (see supplemental sheet)								Director Approval: Approved by D. Koep November 20, 2019			
	2009-2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 43,000	\$ 18,000.00	\$ 18,000	\$ 68,000	\$ 17,000	\$ -	\$ -	\$ 18,000	\$ 86,000	\$ 52,000	\$ 40,000	\$ 317,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ 43,000	\$ 18,000	\$ 18,000	\$ 68,000	\$ 17,000	\$ -	\$ -	\$ 18,000	\$ 86,000	\$ 52,000	\$ 40,000	\$ 317,000
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 2018 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:	Parks Furnishings and Signage		2020 - 2029 Project Plan									
Department:	Engineering: Parks & Environment		Project Type: On-Going Program/Project									
Project Manager:	Mike Hunter		Base Program									
	Date: 4-Jul-19											
Description:	Continuation of the City's parks and environmental stewardship signage program, and replacement of aging park furnishings, such as benches and picnic tables.											
Purpose:	An on-going identity, interpretive and regulatory park signage program: informs readers of natural and cultural history; raises awareness of environmental initiatives; promotes sustainable activities; educates on the importance of resource efficiency and environmental protection; unifies the City's parks and open spaces; provides a safe environment for all park users. Replacement of aging park furniture ensures routine maintenance and replacement.											
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 - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. A Vibrant City - is where dynamic public spaces and places provide opportunities for connection and enable residents to engage with their community and celebrate their culture and history. Expansion of the urban tree canopy and enhancing habitat to augment ecosystem services.											
Outcome: (Customer Satisfaction)	Communication of various environmental initiatives builds support and understanding, can result in change in attitudes and behaviour. Awareness of local natural and cultural heritage builds community and sense of place and belonging. Regulation signage provides clarity to users and identity signage provides a unified, cohesive identity for the City's parks system.											
Impact If Project Does Not Proceed:	Lack of communication of parks regulations, frustration and conflict within park user groups, lack of identity of City Parks, misunderstanding of environmental initiatives, loss of support and threats to environmental improvements.											
External Funding :	N/A		Specify Funding Agency/Program:									
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily	Short-term: Limited GHG emissions associated with construction (fuel and materials).											
Milestones:	This is an on-going program, with replacement on a priority basis.		Director Approval: Approved by D. Pope November 20, 2019									
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ 233,000	\$ 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	\$ 233,000	\$ 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 2018 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:	John Braithwaite Community Centre											2020 - 2029 Project Plan
Department:	NVR&CC											Project Type:
Project Manager:	Gary Houg											2020 - 2029 Project Plan
	Date: 31-Jul-19											Base Program
Description:	Family Resources Centre (FRC) kitchen refurbishment. Seniors Kitchen dishwasher replacement. Lower floor and Youth Centre resilient flooring replacements.											
Purpose:	The FRC kitchen has been well used over the past 15 years and requires refurbishment. The Seniors Kitchen dishwasher has been in steady use over the past 15 years and requires replacement. The Lower Level floor and Youth Centre floors are showing signs of advanced wear and require replacement.											
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 - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. John Braithwaite CC provides an opportunity for people to connect with others and to pursue various activities to support their health and well-being.											
Outcome: (Customer Satisfaction)	A refurbished FRC kitchen ready for more years of use. A reliable dishwasher that will produce clean and sanitized dishes for Seniors' functions. New resilient floors that are maintainable and will enhance the looks of the Lower Level and Youth Centre areas.											
Impact If Project Does Not Proceed:	An FRC kitchen that cannot function properly and may not meet Health Authority regulations. Seniors Kitchen dishes that may not be consistently cleaned to Health Authority standards. Areas of the facility that will not look well maintained.											
External Funding :	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	Well maintained buildings will operate at optimum levels and result in some reduction of GHG emissions.											
Milestones:	Work to be done in 2020							Director Approval: Approved by H. Turner November 20, 2019				
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 75,000	\$ 30,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 530,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 75,000	\$ 30,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 530,000
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 2018 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 Pre-Emption for Fire Emergency Vehicles										2020 - 2029 Project Plan		
Department:	Engineering: Traffic										Project Type:		New Capital Asset
Project Manager:	Carl Ungson										Date: 4-Jul-19		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 :	This supports a Connected City												
Outcome: (Customer Satisfaction)	Decreased response times for fire trucks.												
Impact If Project Does Not Proceed:	Response times for fire trucks will remain the same.												
External Funding :	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.	Slight reduction in fire truck fuel consumption and GHG emissions.												
Milestones:	Procurement and installation in year that funds are allocated.										Director Approval: Approved by D. Pope November 20, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL	
<u>Funding Requirements</u>													
City Funding (Fund Appropriation)	\$ 150,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	
External Funding/Contributions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Expenditures	\$ 150,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated		3%	3%	3%	0%	0%	0%	0%	0%	0%	0%		
<u>Impact on Operations/Maintenance</u> (Incremental to 2018 Base Year Operating Budget)													
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expenses net of recoveries (Include staffing)	\$ 400	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ (400)	\$ (400)	\$ (400)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Staffing (FTE)													
Regular	0.0058	0.0058	0.0058	-	-	-	-	-	-	-	-		
Temporary	-	-	-	-	-	-	-	-	-	-	-		
Total Staffing	0.0058	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.

Project Name:	Street Banner And Furnishing Program											2020 - 2029 Project Plan			
Department:	Engineering: Streets											Project Type:		On-Going Program/Project	
Project Manager:	Justin Hall											Date: 4-Jul-19		Base Program	
Description:	Installation of streetscape furnishings at various locations throughout the City. Installation of decorative/seasonal banners on streetlight poles at various locations through out the City.														
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 :	Supports a Vibrant City. Creates public spaces and places providing opportunities for connection and to build a new vision to revitalize Lonsdale Avenue as a high street.														
Outcome: (Customer Satisfaction)	Residents, businesses, and visitors enjoy the banners while the program also supports local artists.														
Impact If Project Does Not Proceed:	No decoration on street light poles, loss of venue and support for local artists.Unable to provide seating for pedestrians throughout the city.														
External Funding :	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.	Production and installation of banners generates GHG's														
Milestones:	Installation of new banners early in year coordinated with removal of Christmas decorations and vice-versa.											Director Approval: Approved by D. Pope November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL			
Funding Requirements															
City Funding (Fund Appropriation)	\$ 300,000	\$ 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	\$ 300,000	\$ 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 2018 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:	Open Data & GIS 3D Modeling											
Department:	Information Technology											
Project Manager:	Ed Sweeney											
	Date: 4-Jul-19 Project Type: New Initiative 2020 - 2029 Project Plan New Capital Asset											
Description:	To promote Open Government by creating a 'GIS Open Data Catalogue' on the City's public website so that the public can download raw, spatial data (e.g. legal parcels, parks, addresses). This will create the framework for other corporate datasets e.g. business licences to be added by other CNV departments. Specialised software is required to provide an 'on demand' service which delivers datasets tailored to specific parameters entered by the public. A temporary extra staff resource is also needed to help prepare the data for public consumption e.g. the creation of metadata.											
Purpose:	To provide the public with 24/7 access to a catalogue of raw GIS data which they can download and use without restriction; to perform an independent review of the GIS data and services that are made available to the public. This is in line with the commitment made by all levels of government (Government of Canada; Province of B.C.; and municipalities such as the City of Vancouver and Township of Langley) to facilitate greater freedom of access to government data and encourage collaboration and innovation.											
Alignment With Official Community Plan:	The availability of GIS data on the City in its raw format will help to encourage innovation; engagement and in-depth analysis of many different aspects of the community by the community itself. OCP: 8.2: Employ a proactive approach to infrastructure maintenance and upgrades, and, 8.3: Use innovative planning and design to ensure infrastructure longevity.											
Strategic Plan :	A Vibrant City: Providing data and intelligence used to support decisions that promote resident engagement and community spaces. A Connected City: Providing maps and intelligence used to develop mobility and transportation plans.											
Outcome: (Customer Satisfaction)	Public has direct, self serve access to raw spatial data which is in keeping with the current climate of Open Data. The incorporation of the City's data in innovative programs undertaken by independent parties e.g. VanTrash.											
Impact If Project Does Not Proceed:	The City will lag behind other municipalities and government organisations in the move to open up data to the public and make it easily accessible for them.											
External Funding : Description	Specify Funding Agency/Program:											
	N/A N/A											
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Data from the City's GIS is currently used in many different studies on sustainability, GHG, transportation and environmental issues in general. Offering this through a 24/7 open data portal may help to support these studies further. Open data generally encourages private sector application developers in their creation of community enrichment applications. Many existing applications can add North Vancouver content fairly simply with open data availability.											
Milestones:	Work to begin following budget approval.								Director Approval: Approved by B. Pearce November 20, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 120,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 520,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 120,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 520,000
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 2018 Base Year Operating Budget)												
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses net of recoveries (Include staffing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing (FTE)												
Regular	-	-	-	-	-	-	-	-	-	-	-	-
Temporary	-	-	-	-	-	-	-	-	-	-	-	-
Total Staffing	-	-	-	-	-	-	-	-	-	-	-	-

Project Name:	Mobility Plan		2020 - 2029 Project Plan									
Department:	Planning & Development: Transportation		Project Type:									
Project Manager:	Jennifer Draper		Other Projects									
	Date: 4-Jul-19		New Initiative									
Description:	An update the Transportation Plan to reflect the changing needs of the transportation system. This update will provide a multi-modal Transportation Plan for the City, incorporating the Pedestrian and Bicycle Plan, along with the traditional modes of Transit, Goods Movement, and Automobiles. The plan will also include shared use transportation including car-share, ride hailing and taxis along with future developments in automated vehicles.											
Purpose:	To maintain a transportation plan in accordance with the City's priorities.											
Alignment With Official Community Plan:	This project supports transportation, mobility and access goals and objectives outlined in section 2.0 of the Chapter 2 of the Official Community Plan. It will reprioritize transportation improvements to align with the land use, social, economic and environmental goals outlined in OCP.											
Strategic Plan :	A Connected City - Contributes to the new Mobility Plan											
Outcome: (Customer Satisfaction)	Updated transportation plan that is better aligned with the new OCP and latest City plans such as pedestrian plan, bicycle master plan, transit plans; and provides vision for the incorporation of ride-share, shared vehicles and automated vehicles.											
Impact If Project Does Not Proceed:	Strategic and OCP goals may not be fulfilled, change in trip mode choice and available transportation modes is not reflected an overall transportation planning document.											
External Funding :	N/A		Specify Funding Agency/Program:									
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily	By encouraging non-automobile modes (walking, cycling and transit) the community's GHG emissions will decrease.											
Milestones:	2019 - Begin Study and plan development 2021 - Finalise Mobility Plan		Director Approval: Approved by M. Epp November 21, 2019									
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Expenditures	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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 2018 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:	INSTPP Implementation (Previously known as North Shore Transportation Improvements)											2020 - 2029 Project Plan		
Department:	Planning & Development: Transportation											Project Type:		Other Projects
Project Manager:	Michael Epp											Date: 4-Jul-19		New Initiative
Description:	The funding will be used to advance initiatives identified through the INSTPP process. This includes contribution to the on-going administration of the INSTPP staff and steering committees, advocacy and partner funding for near-term priority studies and staff salary to support advancement of initiatives.													
Purpose:	Through municipal collaboration advance joint North Shore transportation initiatives and individual municipal initiatives.													
Alignment With Official Community Plan:	2.3.5 - Collaborate with neighbouring municipalities and other levels of government to improve the safety, security, accessibility and connectivity of the transportation system within the City and the North Shore; 2.3.10 - Coordinate with neighbouring municipalities and other levels of government on key road network improvements to facilitate pedestrian, cycling, transit, goods, emergency and vehicle movements in the City and the North Shore; 7.2.1 - Seek partnerships and collaboration with the business community, academic institutions, non-profit organizations, neighbouring municipalities, other governments and the Squamish Nation to achieve mutual economic development objectives;													
Strategic Plan :	A Connected City - the projects will explore and pursue innovative solutions to transportation challenges, and continue to intergrate land use and transportation planning to support connectivity across the region.													
Outcome: (Customer Satisfaction)	Shared tri-municipal prioritization of INSTPP's near-term goals and advancement of key studies including rapid transit technical feasibility for future crossing of Burrard Inlet and for planned B-Line corridors through CNV.													
Impact If Project Does Not Proceed:	Lack of a long term solution to address North Shore transportation issues, continued increased congestion at two bridge heads and on the network													
External Funding :	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	By promoting a sustainable transportation system that supports a compact, complete community and is safe, accessible, resilient, and affordable, the community's GHG emissions will decrease.													
Milestones:												Director Approval: Approved by M. Epp November 21, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
<u>Funding Requirements</u>														
City Funding (Fund Appropriation)	\$ 175,000	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ -	\$ 175,000	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<u>Impact on Operations/Maintenance</u> (Incremental to 2018 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:	Bus Speed and Reliability											2020 - 2029 Project Plan	
Department:	Engineering: Traffic											Project Type:	
Project Manager:	Kliment Kuzmanovski											New Capital Asset	
	Date: 4-Jul-19											New Initiative	
Description:	Translink has created a new group with grant funding available to improve bus speed and reliability. First phase is for Planning to study and identify problem locations by consultant. This project is to implement recommendations.												
Purpose:	Implement projects that will provide improvements for transit vehicles at problem locations throughout the City.												
Alignment With Official Community Plan:	OCP Goal 2.1 Prioritize walking, cycling, transit and goods movement over single-occupancy vehicles; 2.1.6 Implement transit priority treatments such as signal coordination, bus bulges, intersection queue jumpers and dedicated bus lanes to reduce transit travel times and improve transit reliability; 2.3 Support a safe, accessible, resilient, and affordable transportation system; 2.3.8 Encourage transportation options that reduce fossil fuel use, such as walking, cycling, transit, carpooling, and low-emission vehicles.												
Strategic Plan :	Supports a Connected city by creating safe and efficient transportation options.												
Outcome: (Customer Satisfaction)	Improve reliability of transit and increased attractiveness over single-occupancy vehicles.												
Impact If Project Does Not Proceed:	A decline in transit operating speed impacting the attractiveness of transit over single-occupancy vehicles.												
External Funding :	Specify Funding Agency/Program: N/A N/A												
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily available information.	Transit offers significantly less GHG emissions per trip over single occupancy vehicles. Further improvement to reliability will improve the efficiency of transit and attract new riders who otherwise may choose higher emission transportation options.												
Milestones:	Retain consultant (see planning's ask) - spring 2020; Identify and prioritize problem locations - summer 2020; seek TransLink funding - Fall 2020											Director Approval: Approved by D. Pope November 20, 2019	
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL	
<u>Funding Requirements</u>													
City Funding (Fund Appropriation)	\$ 50,000	\$ 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	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 500,000	
Total Project Expenditures	\$ -	\$ 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%	0%	
<u>Impact on Operations/Maintenance</u> (Incremental to 2018 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:	Bicycle Master Plan Update & Bicycle Route Conceptual Design										2020 - 2029 Project Plan	
Department:	Planning & Development: Transportation										New Capital Asset	
Project Manager:	Daniel Watson	Date:	4-Jul-19	Project Type:							New Initiative	
Description:	Update the Bicycle Master Plan, including inclusion of the AAA network and an updated to the implementation priority list. Conceptual design of the high priority bicycle routes											
Purpose:	The purpose of this work is to: ensure the Bicycle Master Plan incorporates updated best practices; wrap in the AAA network into the plan to provide clarity; update implementation priority list in order to re-prioritize bicycle facility improvements; to provide conceptual route designs for high priority routes that can be used to guide implementation											
Alignment With Official Community Plan:	2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behaviour among children and youth;											
Strategic Plan :	A Connected City - This project will plan and complete conceptual designs to increase kilometers of protect bike lane in the City.											
Outcome: (Customer Satisfaction)	Clear guidance on the North Vancouver Bicycle Network; appropriate infrastructure for routes;											
Impact If Project Does Not Proceed:	Without the updated priority list, investments on bicycle facilities may not be used towards the most needed locations or type of facility design and the bicycle network in North Vancouver may become inconsistent.											
External Funding :	N/A N/A Specify Funding Agency/Program:											
GHG Implications: Discuss GHG considerations for all projects. Provide figures for Fleet.	By encouraging cycling we can help reduce our community's GHG emissions. Every trip by bicycle is CO2 free, and would otherwise be taken by motorised vehicle.											
Milestones:	2019 - Initiation 2020 - Completion of Bicycle Master Plan update and report.								Director Approval: Approved by M. Epp November 21, 2019			
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
<u>Funding Requirements</u>												
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	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<u>Impact on Operations/Maintenance</u> (Incremental to 2018 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:	Harry Jerome Complex - Major Repairs											
Department:	NVR&CC											
Project Manager:	Gary Houg Project Type: 2020 - 2029 Project Plan Maintenance & Replacement											
Description:	 Date: 31-Jul-19 Base Program											
Purpose:	Major repair projects that have been identified and are required for customer safety and building integrity. Harry Jerome Complex includes Harry Jerome, Memorial and Mickey McDougall Community Recreation Centres.											
Alignment With Official Community Plan:	Major repair projects that have been identified and are required within the next 10 years to ensure safe, reliable operation and to maintain the integrity of the building systems. Funding is discontinued after 2021 in anticipation that the buildings will be replaced as a result of the Harry Jerome Complex redevelopment.											
Strategic 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.											
Outcome: (Customer Satisfaction)	A City for People - is welcoming, inclusive, safe, accessible and supports the health and well-being of all. Harry Jerome CRC provides an opportunity for people to connect with others and to pursue various activities to support their health and well-being.											
Impact If Project Does Not Proceed:	Safe, reliable, continuous delivery of community recreation programs, preservation of building condition, and upkeep in standards of appearance.											
External Funding :	Unplanned interruptions to community recreation programs. Public dissatisfaction with safety, reliability, condition and appearance of buildings. Decrease in revenues as patrons go elsewhere to have their needs met. Decrease in recreation programs & service to the public and an increase in maintenance costs as building systems age.											
GHG Implications:	Discuss GHG considerations for all projects. Provide figures for Fleet, Facilities and any project with readily Specify Funding Agency/Program:											
Milestones:	Work to be done in 2020. Director Approval: Approved by H. Turner November 20, 2019											
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL
Funding Requirements												
City Funding (Fund Appropriation)	\$	200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Project Expenditures	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
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 2018 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:	INSTPP Implementation (Previously known as North Shore Transportation Improvements)											2020 - 2029 Project Plan		
Department:	Planning & Development: Transportation											Project Type:		Other Projects
Project Manager:	Michael Epp											Date: 4-Jul-19		New Initiative
Description:	The funding will be used to advance initiatives identified through the INSTPP process. This includes contribution to the on-going administration of the INSTPP staff and steering committees, advocacy and partner funding for near-term priority studies and staff salary to support advancement of initiatives.													
Purpose:	Through municipal collaboration advance joint North Shore transportation initiatives and individual municipal initiatives.													
Alignment With Official Community Plan:	2.3.5 - Collaborate with neighbouring municipalities and other levels of government to improve the safety, security, accessibility and connectivity of the transportation system within the City and the North Shore; 2.3.10 - Coordinate with neighbouring municipalities and other levels of government on key road network improvements to facilitate pedestrian, cycling, transit, goods, emergency and vehicle movements in the City and the North Shore; 7.2.1 - Seek partnerships and collaboration with the business community, academic institutions, non-profit organizations, neighbouring municipalities, other governments and the Squamish Nation to achieve mutual economic development objectives;													
Strategic Plan :	A Connected City - the projects will explore and pursue innovative solutions to transportation challenges, and continue to intergrate land use and transportation planning to support connectivity across the region.													
Outcome: (Customer Satisfaction)	Shared tri-municipal prioritization of INSTPP's near-term goals and advancement of key studies including rapid transit technical feasibility for future crossing of Burrard Inlet and for planned B-Line corridors through CNV.													
Impact If Project Does Not Proceed:	Lack of a long term solution to address North Shore transportation issues, continued increased congestion at two bridge heads and on the network													
External Funding :	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	By promoting a sustainable transportation system that supports a compact, complete community and is safe, accessible, resilient, and affordable, the community's GHG emissions will decrease.													
Milestones:												Director Approval: Approved by M. Epp November 21, 2019		
	2010-2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	TOTAL		
<u>Funding Requirements</u>														
City Funding (Fund Appropriation)	\$ 175,000	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000		
External Funding/Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Project Expenditures	\$ -	\$ 175,000	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 950,000		
Overhead Staffing (Engineering/Facilities) Specify as a percentage of funds appropriated	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			
<u>Impact on Operations/Maintenance</u> (Incremental to 2018 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.



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Justin Hall, Manager, Public Realm Infrastructure

Subject: PRIORITY MOBILITY NETWORK IMPROVEMENTS – FUNDING APPROPRIATION

Date: October 14, 2020 File No: 05-1705-30-0019/2020

In 2019, Council endorsed the All Ages and Abilities Priority Mobility Network Strategy – advancing the City’s existing Bicycle Master Plan and All Ages and Abilities Bike Network, while considering users with a broad range of electrified mobility devices. The Strategy focuses on a multi-phased approach to prioritize and implement important north-south and east-west corridors that connect people to key destinations in the City and throughout the region.

The 2020 Financial Plan includes \$850,000 for the Priority Mobility Corridor project. These funds are required to advance projects in Phases 1 and 2 through consultation, design and construction. These projects include: connecting the Green Necklace at West 21st Street to the Jones Overpass on Jones Avenue; and the Mid-Town Connector, linking the Casano-Loutet Overpass to Central Lonsdale and Marine Drive. Other Phase 1 and 2 projects of the Strategy like the 1st Street Mobility Corridor, Casano-Loutet Overpass and Esplanade Complete Street are underway as dedicated items in the Financial Plan.

As with past active transportation projects, the project costs are based on the potential availability of external funding. The City has been successful in accessing these grants for similar active transportation infrastructure projects in the past, and staff will continue to pursue all external funding opportunities.

The AAA Priority Mobility Network Strategy aligns with and advances established City goals and objectives, and moves forward aspects of the key priorities identified in Council’s Strategic Plan and the Safe Mobility Strategy.

RESPECTFULLY SUBMITTED:



Justin Hall
 Manager, Public Realm Infrastructure

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

PRESENTATION

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

The Director, Strategic and Corporate Services, provided a PowerPoint presentation regarding the "Council's Strategic Plan Progress Report".



2020 Strategic Plan Progress Report

- Council's Strategic Plan 2018-2022
- COVID-19 Impacts – shift in 2020 plans
- 2020 efforts pivoted to support pandemic activities that aligned to Strategic Plan priorities, while also keeping the majority of the strategic plan deliverables on track.



2020 Strategic Plan Progress Report

A City for the People

- ❖ Completed Child Care Action Plan
- ❖ First phase of the Community Recreation Strategy completed and endorsed by Council
- ❖ Four housing projects received occupancy resulting in 170 mid-market rental units.



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2020 Strategic Plan Progress Report

A Liveable City

- ❖ Climate & Environment Task Force launched; guiding principles endorsed by Council.
- ❖ Forest restoration - Total of 322 trees planted.
- ❖ Partnered with Metro to identify opportunities to strengthen the local food recovery network.



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2020 Strategic Plan Progress Report

A Vibrant City

- ❖ Open Streets initiative implemented.
- ❖ Parklet program expanded as part of Open Streets.
- ❖ New North Vancouver museum under construction in 2020. Opening in 2021.



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2020 Strategic Plan Progress Report

A Connected City

- ❖ RapidBus (B-Line) Service launched in April.
- ❖ Transit priority improvements delivered along Lonsdale as part of Open Street Action Plan.
- ❖ 2 kilometres of protected mobility lanes were constructed



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2020 Strategic Plan Progress Report

A Prosperous City

❖ *Opportunities to support local business developed as part of the COVID-19 response including:*

- Business Pandemic Planning group
- Support for queuing on sidewalks,
- Open Streets
- Temporary patio program
- Parklets
- Alcohol consumption in public places
- Shop local campaign
- Business Bulletin to provide information to businesses
- Staff support to Mayor's Business Advisory Working Group
- COVID hot line



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Corporate Business Plan 2021

- What is a Corporate Business Plan (CBP):
A CBP tells the story of what an organization is doing, why they are doing it and how to measure success.
- The CBP complements Council's Strategic Plan
- The CBP is the annual action plan for staff and encompasses day to day work and initiatives that support and further Council's strategic priorities at a broader level.



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Corporate Business Plan Outcomes 2021



Corporate Business Plan Outcomes 2021



A Safe & Secure Community

We provide a safe and secure community where homes and business are well protected, personal information is secured and the City is prepared to respond to and recover from emergencies and disasters.



A Healthy & Welcoming Community

We provide an inclusive environment where diversity is respected and celebrated, and community members are supported and connected.



A Connected & Accessible Community

We build and maintain roads, streets, sidewalks and pathways that are well-connected and integrated to enable the safe and efficient movement of people and goods by a variety of modes throughout the City and beyond.

Corporate Business Plan Outcomes 2021



A Functional Community

We provide plans, policies, bylaws and the organizational capacity to protect and enhance the look, feel and utility of the community.



A Vibrant Community

We create public spaces that are vibrant and exciting, and give people the opportunity to gather, grow and connect through positive experiences.



An Environmentally Responsible Community

We protect our environmental assets, address climate change through policies and action, and steadily reduce the impact of municipal operations on the natural environment.



A Prosperous Community

We encourage a prosperous and thriving economy by attracting new business and supporting existing businesses.

Corporate Business Plan Outcomes 2021

	A Fiscally Responsible Organization	We are a leader in promoting transparent fiscal sustainability and accountability.
	An Open & Engaged Organization	We are actively and consistently engaging our residents and stakeholders using a variety of platforms on City projects, programs, services and infrastructure.
	A Cooperative & Collaborative Organization	We work with a wide range of partners to continually improve the delivery of programs, services and infrastructure within the City.
	A Dynamic Organization	We are recognized as a top, innovative employer where there is a well-established culture of learning and continuous improvement.

Corporate Business Plan 2021

Next Steps:

- Annual updating of Corporate Initiatives
- Imbed framework into financial processes and departmental work planning processes
- Identify key performance indicators







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

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Barbara Pearce, Director, Strategic & Corporate Services

Subject: 2018-2022 COUNCIL STRATEGIC PLAN – PROGRESS UPDATE TO
END OF 2020

Date: January 27, 2021 File No: 13-6430-01-0001/2021

ATTACHMENTS:

1. Alignment of Council's Strategic Plan & Corporate Business Plan ([Doc 2015913](#))
2. 2021 Corporate Business Plan – Outcomes & Initiatives ([Doc. 2015616](#))

PURPOSE:

The purpose of this report is to update Council on those achievements made towards the priorities identified in Council's 2018-2022 Strategic Plan, as well as introduce Council to the new Corporate Business Plan 2021.

BACKGROUND:

On July 22, 2019, the 2018-2022 Council Strategic Plan was adopted. Since this time, the strategic priorities have been integrated into the City's planning processes and are now part of the corporate vernacular. In November 2019, work began on the development of a Corporate Business Plan framework. COVID-19 delayed implementation of the framework in 2020. Staff have now completed work on the first phase of the Corporate Business Plan, which will be further refined and integrated into corporate planning processes throughout the coming months.

PROGRESS TO DATE:

Below is a summary of some key 2020 achievements towards fulfilling Council's five strategic priorities.

A City for People

- *Complete Balanced Housing Lab and implement its solutions*
 - Idea generation workshop led to the creation of prototype ideas, which led to policy and process options to test.
- *Improve access to childcare and early childhood development opportunities*
 - Completed Child Care Action Plan
- *Develop a Community Recreation Strategy that includes the Harry Jerome Community Recreation Centre*
 - "A Healthy City for All: The Role of Community Recreation" was endorsed by Council and supported the decisions in relation to the Harry Jerome Community Recreation Centre. This represents the first phase of the Community Recreation Strategy
- *Improve relationships with local Indigenous communities and our urban Indigenous population.*
 - Letter of support prepared in support of Squamish Nation Climate Action Plan funding
- *Increase number of below market housing units*
 - Four projects received occupancy resulting in 19 mid market rental units in 2019/2020.

A Liveable City

- *Develop and adopt a new Climate and Environment Strategy that includes a pathway to zero emissions by 2050.*
 - Climate and Environment Task Force launched, strategy guiding principles and themes endorsed by Council, and initial actions identified. Low Carbon building bylaw adopted by Council for all new Part 9 construction, and Phase 1 of North Shore Heat Pump Project completed.
- *Implement new climate adaptation and environmental improvement measures (including accelerating the expansion of the urban tree canopy and enhancing habitat to augment ecosystem services)*
 - Forest restoration in Heywood, Greenwood, Moodyville, Hamersley, Eastview and Mosquito Creek Parks. Total of 322 trees planted. Park Stewards volunteered 386 hrs, planted 680 native trees and shrubs and removed 66m³ of invasive plants. Stream & Drainage System Protection Bylaw and Erosion and Sediment Control requirements amended
- *Advance the City's Electric Vehicle Strategy to accelerate the transition to electric vehicles.*
 - External funding secured and locations confirmed for additional medium and fast charge EV stations for the City-owned public charging station

network. Consultant retained and study complete for proposed non-residential EV readiness requirements.

- *Explore opportunities to reduce food waste through partnership with the business community and non-profits*
 - Staff worked in partnership with Metro Vancouver and members of North Shore Table Matters to identify opportunities to support and strengthen the local food recovery network.
- *Increase the proportion of residents with safe and convenient access to transit and active transportation infrastructure*
 - Delivered 2 new kilometres of protected mobility lanes along the 1st/ 2nd corridor between McKay and 3rd and along Cotton Road eastbound from Gladstone to Brooksbank. Provided additional space for walking and cycling along key active transportation corridors and areas as part of City's COVID-19 response.

A Vibrant City

- *Build a new vision to revitalize Lonsdale Avenue as a high street*
 - Staff shifted vision for 2020 towards emphasizing an immediate and impactful COVID-19 response. Open Streets pilot was implemented to provide safe spaces for the public to continue to shop and gather in central Lonsdale.
- *Complete an arts and culture strategy*
 - Arts and culture will be incorporated into phase 2 of the Community Recreation Strategy which will initiate in 2021.
- *Complete the new North Vancouver Museum*
 - Construction underway through 2020. Completion and opening in 2021.
- *Investigate economic opportunities around arts and culture*
 - Identified as a key component for the 2021 Economic Investment Strategy.
- *Provide expanded opportunity for parklets*
 - Parklet program expanded as part of Open Streets initiative

A Connected City

- *Develop and adopt new Mobility Plan*
 - Developed draft strategic framework content (vision, goals, principles and emerging directions) to support initial public engagement on project in early 2021.

- *Complete Lonsdale Transit Corridor Study*
 - Transit priority improvements (e.g., bus bulges and signal timing adjustments) delivered along Lonsdale as part of Open Street Action Plan.
- *Complete east-west RapidBus (B-Line)*
 - Service launched in April with initial phase of transit priority measures implemented.
- *Increase kilometres of protected bike lanes*
 - 2 kilometres of protected mobility lanes were constructed in 2020 along the 1st/ 2nd corridor between McKay and 3rd and along Cotton Road eastbound from Gladstone to Brooksbank. Other spot improvements were made along Esplanade and Chesterfield.
- *Undertake Burrard Inlet Rapid Transit Technical Feasibility Study*
 - Study completed and released in September 2020. Companion Economic Impact Assessment study initiated to quantify cost of congestion and model economic impacts of BIRT investment.
- *Secure funding for the Casano Loutet Overpass project and the Upper Levels Greenway project*
 - Received external funding for Casano Loutet from TransLink, proceeding to tender construction for 2021.
- *Explore safe routes to schools opportunities*
 - Delivered key recommendations from Ridgeway School Zone Safety Review to improve intersection safety around school and reduce speed limit in surrounding neighbourhood.
- *Explore innovative solutions to transportation challenges, and continue to integrate land use and transportation planning to support connectivity across the region*
 - Completed Burrard Inlet Rapid Transit study and identified five technically feasible alignments for a rapid transit connection to the North Shore. Initiated the companion Economic Impact Assessment study for quantifying the cost of congestion and broader economic benefits. Completed communications strategy for NXSTPP and initiated branding consultancy.

A Prosperous City

- *Create Lower Lonsdale Brewery District*
 - Zoning Change completed in 2019. Continue to support district through place making initiatives.
- *Foster the expansion of Business Improvement Associations across the City*
 - Relationship building continuing through informal discussions with individual business owners and providing information as requested.

- *Increase visibility as a tourism destination*
 - 2019 saw The Shipyards promoted widely. In 2020, pivoted to less events and more general public use of The Shipyards due to COVID-19.
- *Investigate actions to reduce barriers and challenges to local businesses*
 - Opportunities to support local business developed as part of the COVID-19 response, these include the formation of a Business Pandemic Planning group, support for queuing on sidewalks, Open Streets, temporary patio program, parklets, alcohol consumption in public places, shop local campaign, Business Bulletin to provide information to businesses, staff support to Mayor's Business Advisory Working Group, and COVID hot line.
- *Explore economic opportunities around arts, play, culture and culinary arts*
 - Identified as a key component for the 2021 Economic Investment Strategy.

COMMUNICATING PROGRESS

In the last Strategic Plan Progress Update to Council in January 2020, staff committed to providing quarterly updates throughout the year. Unfortunately, due to COVID-19, resources were focused on addressing new priorities to help the City navigate operations under COVID-19 restrictions. Regular updates on operations and new priorities were provided to Council.

Now, with new processes and priorities firmly in place, regular updates will recommence. In 2021, staff will also focus on integrating Strategic Plan priority progress into our financial planning and reporting structures, specifically in regards to the Annual Municipal Report. Updates to the City website will continue to communicate to the public the ongoing commitment and work being undertaken in support of Council's Strategic Plan.

CORPORATE BUSINESS PLAN

In November 2019, a Corporate Business Plan Steering Committee, supported by a consultant team, began work on the Corporate Business Plan (CBP). With Council's Strategic Plan vision and priorities setting the organization's path, the intent of the CBP is to formulate an annual action plan that encompasses the operational and regulatory work staff carry out, which underpin Council's strategic priorities.

The project initiated with introductory and process overview meetings and through the early months of 2020, the consultant team along with City staff, workshopped and collaborated on the development of the CBP. Over 75 staff from across seven departments participated in these workshops (some in more than one workshop), providing feedback and guidance to the consultants.

On March 4, 2020, the Steering Committee endorsed a final framework, vision, mission, guiding principles and outcomes for the CBP. A draft business plan was created, however with the uncertainty of the COVID-19 outbreak at its peak, subsequent Steering

Committee meetings were put on hold to allow staff to focus on shifting and newly emerging priorities. Over the course of the spring/summer 2020 work continued on the CBP project, redefining the framework and objectives of the project within the context of COVID-19.

In the fall 2020, the Steering Committee endorsed a revised version of the CBP for 2021. This plan, which aligns to and complements Council's Strategic Plan, see Attachment #1, will now guide the City's efforts towards achieving the vision of making our community the healthiest small city in the world.

The Corporate Business Plan is the annual action plan for staff. It will be used by the Leadership Team to support Council's strategic priorities, while ensuring the City's core programs and services continue to be delivered with a high degree of excellence. It will allow the organization to respond to opportunities and challenges, such as pandemics, with innovation and creativity; it will help to prioritize work within annual departmental plans by focusing efforts and resources; and it will align the organization with the bigger picture of the City's long-term goals.

The CBP is organized around eleven outcomes. These outcomes are high level goals that align to Council's Strategic Plan priorities and that support and guide each department and agency in the City. Under each outcome are key initiatives that will be delivered (Attachment #2). These initiatives are the programs and projects that staff see as critical towards advancing the corporate outcomes. Initiatives will be revisited each year, and progress will be communicated to Council.

NEXT STEPS

With the CBP 2021 in place, staff will now focus attention on integrating this planning framework into financial processes such as the Annual Municipal Report as well as Capital and Operating budget process. Additionally, developing consistent departmental work planning processes and key progress indicators tied to the CBP will be identified and implemented for 2022 / 2023.

RESPECTFULLY SUBMITTED:


Barbara Pearce
Director, Strategic & Corporate Services



CORPORATE BUSINESS PLAN FRAMEWORK





2021 CORPORATE OUTCOMES & INITIATIVES



A Safe & Secure Community

We provide a safe and secure community where homes and business are well protected, personal information is secured and the City is prepared to respond to and recover from emergencies and disasters.

- Complete a Fire Services Master Plan
- Collaborate with NSEM and the other North Shore communities to renew the North Shore Emergency Management Strategy



A Healthy & Welcoming Community

We provide an inclusive environment where diversity is respected and celebrated, and community members are supported and connected.

- Commence Phase 2 of the Community Recreation Strategy
- Advance the Harry Jerome Community Recreation Centre Redevelopment
- Participate in the North Shore Homelessness Action Project



A Connected & Accessible Community

We build and maintain roads, streets, sidewalks and pathways that are well-connected and integrated to enable the safe and efficient movement of people and goods by a variety of modes throughout the City and beyond.

- Continue to expand active transportation in the City
- Launch the E-bike share pilot program
- Complete Economic Impact Assessment for Burrard Inlet Rapid Transit



A Functional Community

We provide plans, policies, bylaws and the organizational capacity to protect and enhance the look, feel and utility of the community.

- Complete the Community Well-Being, Mobility and Environmental Strategies
- Initiate development process review including targeted bylaw changes
- Continue implementation of transportation and mobility requirements for new developments

CITY DEPARTMENTS (LEAD)

■ Chief Administrative Officer

■ Clerks

■ Community & Partner Engagement

■ Engineering, Parks & Environment

■ Finance

■ Fire

■ Planning & Development

■ Strategic & Corporate Services

2021 CORPORATE OUTCOMES AND INITIATIVES (CONT'D)



A Vibrant Community

We create public spaces that are vibrant and exciting, and give people the opportunity to gather, grow and connect through positive experiences.

- Support the opening of the new Museum of North Vancouver
- Expand and improve the Open Streets Initiative and Place-Making Activations
- Initiate the Waterfront Park Master Plan



An Environmentally-Responsible Community

We protect our environmental assets, address climate change through policies and action, and steadily reduce the impact of municipal operations on the natural environment.

- Collaborate on a plan to migrate Lonsdale Energy Corporation to renewable energy sources
- Implement and expand the Electric Vehicle Strategy
- Support and promote the Park Stewards Program
- Update the Green Building Policy for Civic facilities



A Prosperous Community

We encourage a prosperous and thriving economy by attracting new business and supporting existing businesses.

- Review and update the City's Economic (Investment) Strategy
- Support and participate in economic partnerships in the region
- Develop an Employment Lands Strategy

CITY DEPARTMENTS (LEAD)

- | | | |
|----------------------------------|------------------------------------|----------------------------------|
| ■ Chief Administrative Officer | ■ Engineering, Parks & Environment | ■ Planning & Development |
| ■ Clerks | ■ Finance | ■ Strategic & Corporate Services |
| ■ Community & Partner Engagement | ■ Fire | |

2021 CORPORATE OUTCOMES AND INITIATIVES (CONT'D)



We are a leader in promoting transparent fiscal sustainability and accountability.

- Implement a new Asset Management Strategy
- Review the City's Long-Term Property Tax Strategy
- Improve the integration of the City's business and financial planning processes



We are actively and consistently engaging our residents and stakeholders using a variety of platforms on City projects, programs, services and infrastructure.

- Implement a public engagement framework for all programs and projects
- Explore new initiatives for public input related to Council meetings



We work with a wide range of partners to continually improve the delivery of programs, services and infrastructure within the City.

- Support Metro Vancouver Board's regional management and action plans
- Support the NXSTPP Steering Committee and implement 2021 priorities
- Support the implementation of the RCMP, NSEM, NVCL and NVRC Strategic and Corporate Plans
- Strengthen relationships with local Indigenous communities and our urban Indigenous population



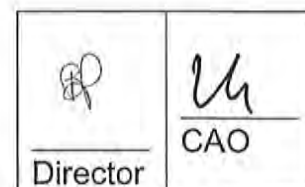
We are recognized as a top, innovative employer where there is a well-established culture of learning and continuous improvement.

- Review and update City's Human Resources Policies and Strategies
- Expand online City services including CityServe, CityFix and CityView
- Review and update City's Training, Education and Development Program

CITY DEPARTMENTS (LEAD)

- | | | |
|----------------------------------|------------------------------------|----------------------------------|
| ■ Chief Administrative Officer | ■ Engineering, Parks & Environment | ■ Planning & Development |
| ■ Clerks | ■ Finance | ■ Strategic & Corporate Services |
| ■ Community & Partner Engagement | ■ Fire | |

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The Corporation of **THE CITY OF NORTH VANCOUVER**
STRATEGIC & CORPORATE SERVICES DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Jennifer Breckon, Planning Analyst, Strategic Initiatives

Subject: 2018-2022 COUNCIL STRATEGIC PLAN – PROGRESS UPDATE TO
END OF Q3 2021

Date: November 3, 2021 File No: 13-6430-01-0001/2021

PURPOSE:

The purpose of this report is to update Council on those achievements made towards the priorities identified in Council's 2018-2022 Strategic Plan, up to the end of Q3 of 2021.

PROGRESS TO DATE:

Below is a summary of key 2021 achievements towards fulfilling Council's five strategic priorities. Alongside each of the achievements is a progress indicator, which is a percentage value based upon staff assessment and not any quantifiable measures. Its purpose, is to provide Council with a broad sense of how much has been accomplished towards achieving the priority objective. In some instances, the progress is noted as being "ongoing", which is an indication that this objective is part of regular ongoing operations. Finally, where appropriate plans for 2022 have been noted.

A City for People

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Complete Balanced Housing Lab and implement its solutions	• Lab formally concluded and implementation initiatives underway; • Pilot permitting process nearly complete • New rental zone under development.	80% Complete	• Complete pilots and implementation of solutions
Continue protection and expansion of rental housing stock	• Secured Provincial grant funding to resource project beginning scoping for work.	5% Complete	• Zoning Bylaw Review project to begin. • Implement recommendations from Housing Needs Assessment
Develop a Community Recreation Strategy that includes the Harry Jerome Community Recreation Centre	• Completed 2020	100%	
Develop and adopt Community Well-Being Strategy	• Framework complete and public engagement currently underway.	60% Complete	• Complete delivery of Wellbeing-Strategy and • Implementation of initiatives
Improve access to childcare and early childhood development opportunities	• Working on delivery of two new City-owned childcare facilities; • Convened multi-agency group to find new afterschool spaces; • Begun childcare guidelines	Ongoing	• Continued implementation of the Child Care Action Plan • Continued implementation of child care and after school care initiatives

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Improve relationships with local Indigenous communities and our urban Indigenous population	- Established regular liaison meeting with Squamish Nation - Secured cross-jurisdictional grant which includes 3 municipalities, 2 Nations, City Library, and Lookout Shelter	Ongoing	- Supporting the City's EDI Action Plan - Supporting the City's Reconciliation work - Anticipated implementation of initiatives under the wellbeing strategy
Increase number of below market housing units	- Secured consultant for review of use of inclusionary zoning powers for securing non-market housing-- work underway. - Secured 40 non-market units in 2021 - Advanced NSNH redevelopment project with non-market housing component.	Ongoing	- Implement recommendations from Housing Needs Report - Implement housing initiatives from Wellbeing Strategy

A Connected City

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Complete east-west B-Line	Completed improvements to support the R2 rapid bus.	100% Complete	
Complete Lonsdale Transit Corridor Study	Project was placed on hold to prioritise COVID-critical street and transportation projects.	Start up	Initiate work with TransLink and the District of North Vancouver to develop alignment for future north-south RapidBus service through City.

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Develop and adopt new Mobility Plan	First round consultation complete and draft strategy under development.	75% Complete	Implement strategy
Explore innovative solutions to transportation challenges, and continue to integrate land use and transportation planning to support connectivity across the region	- Economic Impact Assessment completed; - E-bike pilot share launched.	Ongoing	
Explore safe routes to schools opportunities	Rapid deployment of traffic calming and pedestrian safety elements (such as delineators for corner bulges, speed humps, painted crosswalks) completed at Ridgeway as a pilot	Ongoing	Continued rapid deployment of traffic calming and at numerous City schools based on the Ridgeway model
Increase kilometres of protected bike lanes	- Brooksbank delineator protected bike lanes creates connection between Cotton and Keith. Total of 1.5kms. - Esplanade Complete Streets construction started Oct 12th	Ongoing	Construct mobility infrastructure (bike lanes) as part of Esplanade Complete Street
Secure funding for the Casano Loutet Overpass project and the Upper Levels Greenway project	- Casano-Loutet funding is intact with 2020 City capital contribution. - Upper levels Greenway funds are secured to advance consultation and concept design to begin in Fall 2021	50% Complete	Will seek City Capital and external funding for construction of Upper Levels Greenway in 2022 and 2023
Undertake Burrard Inlet Rapid Transit Technical Feasibility Study	- Technical study and economic impact analysis study complete. - Preparing for launch of communications strategy.	100% Complete	Advance communications on NXSTPP

A Liveable City

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Advance the City's Electric Vehicle Strategy to accelerate the transition to electric vehicles	• New EV fast charging stations installed. • Feasibility studies for workplace charging underway. • Bylaws updated to facilitate increased charging.	Ongoing	
Develop and adopt a new Climate and Environment Strategy that includes a pathway to net-zero buildings by 2050	• Low carbon building bylaw adopted and implemented. • Environment Strategy Framework complete and drafting underway.	55% Complete	• Complete and implement Environment Strategy.
Explore opportunities to reduce food waste through partnership with the business community and non-profits	• Investigating opportunities for a "food hub" and/or other opportunities to support food security with grant funding.	Ongoing	• Implement food hub or other projects as determined via grant • Implement food security initiatives from wellbeing strategy
Further develop a renewable energy strategy to transition the City-owned Lonsdale Energy Corporation district energy system to incorporate low carbon energy sources and minimize the use of natural gas, including exploring adding capacity from renewable energy facilities, as well as other strategic opportunities	• Initiated the work on a shared roadmap for a green transitioning strategy. • Working with FortisBC to allocate a portion of Renewable Natural Gas (RNG) to LEC's system, in order to replace some of its use of traditional natural gas, in an effort to lower GHG emissions. • Continue to identify and perform due diligence on low-carbon energy opportunities, including data center heat recovery, sewer heat recovery and ocean source heating.	Ongoing	• Incorporate LEC/CNV green transitioning policy framework into CNV's Environment strategy. • Introduce RNG into LEC's system. • Start implementation of an approximate 1 - 1.5 MW low-carbon digital boiler project. • Continue with feasibility studies for low-carbon energy opportunities. • Hire Manager of Development Projects to drive low-carbon energy transformation forward

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Implement new climate adaptation and environmental improvement measures (including accelerating the expansion of the urban tree canopy and enhancing habitat to augment ecosystem services)	Workshops and discussions on tree protection regulation update-now underway.	40% Complete	Prepare Urban Forest Management Plan
Increase the proportion of residents with safe and convenient access to transit and active transportation infrastructure	- Sidewalk construction completed around Queensbury elementary; - Sidewalk construction completed along St Andrews Keith to 13th. - Under construction on Chesterfield at 1st & 2nd - Under construction on St Patrick's	Ongoing	- Forbes at 3rd to Forbes at Keith (in consultation with Squamish Nation) - Sidewalk construction around Carson Graham Secondary

A Prosperous City

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Create Lower Lonsdale Brewery District	- Implemented a summer food truck event. - Supported transitioning temporary patios to permanent outdoor dining.	75% complete. Ongoing	Will explore ways to support and collaborate with a newly formed Brewery District Society
Explore economic opportunities around arts, play, culture and culinary arts	Will be part of Economic Investment Strategy.	75% complete	Begin implementing Economic Investment Strategy actions
Foster the expansion of Business Improvement Associations across the City	Staff met with interested business leaders and hosted a BIA information setting	Ongoing	Staff will continue to build relationships and provide information on BIAs.

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Increase visibility as a tourism destination	• Shipyards programming and marketing increasing as COVID restrictions allow.	Ongoing	• Staff are planning for a return to normal programming.
Investigate actions to reduce barriers and challenges to local businesses	• Customer survey complete. • Business Licensing Services Review underway. • Outdoor Dining application simplified and staff support designated.	75% complete	• Supporting the economic investment strategy work • Implement related initiatives from wellbeing strategy
Investigate health economic hub	• Part of Economic Investment Strategy. • Planning reviewing office development incentives.	75% complete	• Ongoing support • Specific actions to emerge for the Economic Investment Strategy

A Vibrant City

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Build a new vision to revitalize Lonsdale Avenue as a high street	• Open streets Pilot continues. • Transitioning from temporary patios to permanent outdoor dining continues. • Pre-study data needs being identified.	10% complete	• Scoping and policy development
Complete an arts and culture strategy	• Work to begin Q2 2022	0%	
Complete Central Waterfront Revitalization	• The Shipyards is fully operational as per COVID restrictions.	100%	
Complete the new North Vancouver Museum	• Construction complete • MONOVA opening Fall 2021	100%	

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Investigate economic opportunities around arts and culture	• Included in development of the Economic Investment Strategy	75% complete	• Implementation of the Economic Investment Strategy will include actions for supporting arts and culture
Provide expanded opportunity for parklets	• 3 additional parklets (8 parklets in total) • Winterization of 4 parklets • 20 parklet pods (defined spaces without decking) configured in Central Lonsdale • 50+ pollinator gardens incorporated into parklets and pods • Youth arts employment program pivots to engage community and business to animate parklets • 3 mini libraries incorporated into 3 parklets • Over 12 parklet activations/programming with community and partners.	Ongoing 80% Complete	• Maintain and activate 8 City parklets year round to support economic and social recovery efforts • Elevate accessibility and aesthetics to the streetscape in areas activated by parklets • Engage with community and business to identify and deliver a new winterized community parklet • Work with the Business Engagement team to directly engage the business community on the City's Parklet Program

How We Get There	2021 Key Achievements	Progress Indicator	2022 Plans
Spearhead playful and fun events that find ways to celebrate our unique location and community	• Pivoting to a mix of passive and active family friendly programming as per COVID restrictions • Studio in the City 14 • Busking program • Cultural and festive activation of laneways and plazas (Lunar New Year, Pride) • CityFest and Youth Awards COVID safe celebrations in the Shipyards Commons • Buckets of Hope • Ridgeway Street Murals • Great Grand Blvd Pumpkin Walk in partnership with the Sutherland FOS	Ongoing	• Return of Long Table Lunches and the Play box to Civic Plaza • Movie Nights in the Civic Plaza • Seasonal busking and activation of Play Spaces through the year • Kids in the Hall • Buckets of Hope • Studio in the City 15 • Connect residents through hyperlocal pop up events and neighbourhood nights • Explore collaboration with Vancouver Mural Fest to increase visibility of neighbourhoods and get school aged kids involved. • Continue to foster partnerships and support community champions to program and activate public spaces throughout the City

RESPECTFULLY SUBMITTED:



Jennifer Breckon
Planning Analyst