MINUTES OF THE REGULAR MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER AND ELECTRONICALLY (HYBRID) FROM CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON **MONDAY, MARCH 27, 2023**

PRESENTATION

2023-2027 Financial Planning Update – Chief Financial Officer

The Chief Financial Officer provided a PowerPoint presentation regarding the "2023-2027 Financial Planning Update" and responded to questions of Council.

Mayor Buchanan left the meeting at 6:24 pm and returned at 6:27 pm.

REPORT

4. 2023-2027 Financial Planning Update – File: 05-1700-01-0001/2023

Report: Chief Financial Officer, March 15, 2023

Moved by Councillor McIlroy, seconded by Councillor Valente

PURSUANT to the report of the Chief Financial Officer, dated March 15, 2023, entitled "2023-2027 Financial Planning Update":

THAT the following budgets and plans be endorsed:

- 2023-2027 Draft Financial Plan;
- 2023 Draft Operating Budget;
- 2023-2027 Draft Capital Plan;
- 2023 Draft Shipyards Budget;
- 2023 Draft Cemetery Budget;

AND THAT staff bring forward a Financial Plan Bylaw (2023 to 2027) that reflects an overall tax rate increase of 5.24%.

Moved by Councillor Shahriari, seconded by Councillor Bell

THAT the motion be amended to reduce the capital levy by one-quarter of one percent.

Amendment motion, **DEFEATED**

Mayor Buchanan, Councillor Back, Councillor Bell, Councillor Girard, Councillor McIlroy and Councillor Valente are recorded as voting in opposition to the amended motion.

Main Motion, **CARRIED UNANIMOUSLY**

Department Manager	Director	CAO
—		BP.

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

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2023-2027 FINANCIAL PLANNING UPDATE

Date: March 15, 2023 File No: 05-1700-01-0001/2023

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

RECOMMENDATION

PURSUANT to the report of the Chief Financial Officer, dated March 15, 2023, entitled "2023-2027 Financial Planning Update":

THAT the following budgets and plans be endorsed:

- 2023-2027 Draft Financial Plan;
- 2023 Draft Operating Budget;
- 2023-2027 Draft Capital Plan;
- 2023 Draft Shipyards Budget;
- 2023 Draft Cemetery Budget.

AND THAT staff bring forward a Financial Plan Bylaw (2023 to 2027) that reflects an overall tax rate increase of 5.24%.

ATTACHMENTS

1. 2023-2027 Draft Financial Plan – updated March 15, 2023 (CityDocs 2333681)
2. 2023 Draft Operating Budget – updated March 15, 2023 (CityDocs 2333682)
3. 2023 New Items Listing – dated February 1, 2023 (CityDocs 2326266)
4. 2023-2027 Draft Capital Plan – updated March 15, 2023 (CityDocs 2338855)
5. 2023-2027 Capital Plan Reductions Summary (CityDocs 2338841)
6. 2023 Draft Shipyards Operating Budget – dated February 1, 2023 (CityDocs 2324955)
7. 2023 Draft Cemetery Operating Budget – dated February 1, 2023 (CityDocs 2325168)

BACKGROUND

The Community Charter requires that Council adopt a five year Financial Plan that includes both operating and capital items before May 15th in each year. A Draft 2023-2027 Financial Plan was discussed with Council at its Finance Committee meeting on February 13, 2023. That original Draft 2023-2027 Financial Plan was comprised of several components, summarized below:

	2022	2023 (Feb 13)	Increase/ (Decrease)
Operating Budget	$88.5	$94.8	$6.3
Capital Plan	215.0	76.7	(138.3)
Shipyards Budget	2.0	2.2	0.2
Water Budget[1]	14.3	16.4	2.1
Sewerage and Drainage Budget[1]	15.9	17.9	2.0
Solid Waste Budget[1]	3.9	4.1	0.2
Cemetery Budget	0.4	0.6	0.2
Collection for Other Organizations	57.3	57.4	0.1
Other Items	33.6	33.7	0.1
Total	**$ 430.9M**	**$ 303.8M**	**($127.1M)**

[1] 2023 Budgets that were previously endorsed by Council December 12, 2022

In addition to the above proposed spending, Council also considered New Items that would improve public safety, increase human resource management capabilities, advance CNV's Economic Development Strategy, and improve processing of economic development applications. These New Items have a 2023 budget impact of $775,000 (annualized at $1,688,000) and include 6.5 new Regular-Full-Time positions.

Council provided staff with feedback at the February 13th Finance Committee meeting, asked for some additional information, and directed staff to investigate ways to streamline, defer, and/or remove spending in the Capital Plan.

DISCUSSION

Staff have reviewed and updated the Draft 2023-2027 Financial Plan to incorporate Council's feedback, reflect the proposed New Items, and adjust some accounts to reflect year-end closing balances (**Attachment 1**). A summary of the updates are shown in the table below:

	2023 (Feb 13)	2023 (Mar 27)	Increase/ (Decrease)
Operating Budget[1]	$94.8	$95.6	$0.8
Capital Plan[2]	76.7	71.2	(5.5)
Shipyards Budget	2.2	2.2	-
Water Budget	16.4	16.4	-
Sewerage and Drainage Budget	17.9	17.9	-
Solid Waste Budget	4.1	4.1	-
Cemetery Budget	0.6	0.6	-
Collection for Other Organizations	57.4	57.4	-
Other Items[3]	33.7	36.0	2.3
Total	**$ 303.8M**	**$ 301.4M**	**($2.4M)**

[1] Increase relates to New Items (Attachment 3) being incorporated into the Financial Plan
[2] Decreases made to the Capital Plan (Attachment 5) in response to direction from Mayor and Council.
[3] 2022 year-end has closed and operating surplus moved into non-statutory reserves.

Operating Budget

The 2023 Operating Budget includes operational expenditures, such as salaries, maintenance, on-going programs, and energy costs, which are relatively continuous. The Operating Budget is funded mainly by ongoing revenues, primarily property taxation revenue (81%) and partially by other non-tax revenue sources such as fees, rents, and interest income.

The recommended Draft 2023 Operating Budget dated March 15, 2023 (**Attachment 2**) reflects a tax rate increase of 5.24%, which includes 3.00% for Operating expenses, 1.00% for the Capital Plan, and 1.24% for requested new items (**Attachment 3**).

Current Overall Increases and Decreases from 2022 to 2023

	$ (000's)	Tax Rate Impact
2023 General Operating Plan Increase		
Salary and other wage provisions	3,234	5.17%
RCMP Contract, Wages and IHIT	697	1.11%
Major Agencies and Community Agencies	612	0.98%
Shipyards	(80)	(0.13%)
New Capital Infrastructure Maintenance	203	0.33%
Increase in Non-Tax Revenues	(2,993)	(4.79%)
Other Items (Various)	601	0.96%
Tax Roll Growth	(400)	(0.64%)
2023 Net Operating Plan Increase	**1,874**	**3.00%**
Increase of annual tax levy to capital	625	1.00%
2023 Proposed Baseline	**2,499**	**4.00%**
New Items	774	1.24%
2023 Proposed Tax Rate Increase	**3,273**	**5.24%**

The original Draft 2023 Operating Budget dated February 13, 2023 has been updated to include the New Items proposed to Council at the Finance Committee meeting on February 13, 2023.

With the reductions proposed to the 2023-2027 Capital Plan discussed in below, it is possible to have a fully funded Capital Plan while reducing the increase of annual tax levy to capital from 1.0% to 0.5%. However, it's common municipal practice to allocate 1% of an annual tax rate increase to capital to fund municipal infrastructure deficits and to support prudent asset management. With 1% of CNV's tax rate increase funding capital, CNV will have achieved an average increased transfer to capital of 1% over the past five years and 1.2% over the past 10 years. At its December 12th, 2022 meeting, Staff updated Council on the progress made over the past 2 years to improve CNV's Asset Management plans. As these plans mature and account for impacts of climate change, staff anticipate that there will be growing demands on CNV's capital budgets. The 1% recommended increased transfer to capital proposed in CNV's draft financial plan will help fund these maturing asset management plans consistent with common municipal practice, especially important given the high inflation experienced in B.C. over the past year. Overall, staff recommend allocating a full 1% of the tax rate increase to capital in 2023.

Capital Plan

At its February 13, 2023 Finance Committee Meeting, Council provided feedback on the original Draft 2023-2027 Capital Plan. CNV Departments were directed to look at capital requests for opportunities to streamline, defer or remove. This feedback has been incorporated in the attached March 15th version of the plan (**Attachment 4**), which has been reduced, as summarized in the table below.

$ millions	**2023**	**2023-2027**
Total – February 1, 2023	**76.7**	**227.5**
Land/Major Investments	-	-
Buildings	(0.6)	(0.3)
Streets & Transportation	-	(14.8)
Parks & Environment	(0.3)	(1.2)
Equipment	(0.8)	(3.4)
Block Funding	-	-
Other Projects	(3.8)	(0.6)
Total Reductions	**(5.5)**	**(20.3)**
% Decrease	**7.1%**	**9.0%**
Total – March 15, 2023	**71.2**	**207.2**

All CNV departments were able to make reductions to their requests for the 2023-2027 Capital Plan resulting in decreases of 7.1% for 2023 and 9.0% for 2023-2027. Reductions by Department are shown in the table below:

$ millions	**2023**	**2023-2027**
Total – February 1, 2023	**76.7**	**227.5**
Planning & Development	(3.52)	(0.43)
Engineering, Parks & Environment	(0.62)	(16.07)
Strategic & Corporate Services	(0.46)	(2.70)
Library	(0.33)	(0.33)
Finance	(0.27)	(0.13)
NVRC	(0.14)	(0.10)
Community & Partner Engagement	(0.09)	(0.16)
Public Safety	(0.04)	(0.50)
City Clerks	(0.01)	(0.01)
Museum & Archives	(0.00)	(0.03)
Total Reductions	**(5.48)**	**(20.4)**
% Decrease	**7.1%**	**9.0%**
Total – March 15, 2023	**71.2**	**207.1**

Once provisions and major constructions projects (Harry Jerome Community Recreation Centre and North Shore Neighbourhood House) are removed from the % decrease calculation, CNV's departments collectively reduced their capital spending by 14.7% and 13.1% in 2023 and 2023-2027, respectively.

A full consolidated listing of the changes to the plan with explanations is attached (**Attachment 5**) where reductions to all capital project requests have been individually explained.

Other Items

The *Community Charter* requires that all proposed expenditures be set out in the Financial Plan, including non-cash depreciation expenses and transfers to or between funds:

	2022	**2023**	**Increase**
Depreciation[1]	$17.4	$17.7	$0.3
Non-statutory Reserve Transfers[2]	16.2	21.3	2.1
Total	**$ 33.6M**	**$ 36.0M**	**$ 2.4M**

[1] Depreciation items are accounting entries driven by past capital spending and are not future capital expenditures, which are included in CNV's other budgets and capital plans.
[2] The non-statutory reserve amount includes funds for emergency/unexpected expenditures or are set aside for specific known future spending already approved by Council.

The February 13, 2023 figures were estimates before the 2022 year-end had closed. These numbers have now been updated to reflect CNV's 2022 year-end accounts.

Staff have not proposed any changes to the 2023 Draft Shipyards Operating Budget (**Attachment 6**) or the 2023 Draft Cemetery Operating Budget (**Attachment 7**) since the Finance Committee meeting on February 13, 2023, but those budgets have nevertheless been included as attachments to this report for completeness.

FINANCIAL IMPLICATIONS

Financial implications are discussed throughout the report and in additional materials provided.

INTER-DEPARTMENTAL IMPLICATIONS

The 2023-2027 Financial Plan is a reflection of CNV's policies, and the work plans of all CNV departments. In developing the Financial Plan, Finance staff rely on their close working relationship with staff in other departments and CNV's shared-cost agencies.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The preparation and approval of a Financial Plan is consistent with the requirements of the Community Charter and with several of the objectives of the City's 2014 Official Community Plan, and was prepared with consideration of Council's current Strategic Plan.

RESPECTFULLY SUBMITTED:

Larry Sawrenko
Chief Financial Officer

2023-2027 Draft Financial Plan

For years ended December 31 ($000s)	2023	2024	2025	2026	2027
Revenue					
Property Value Tax	75,715	78,124	80,605	83,153	85,772
Levies (Storm and Eco)	4,143	4,447	4,773	5,171	5,533
Revenue from Fees and Services	49,976	53,142	56,556	60,286	63,466
Revenue from Other Sources	3,929	3,804	3,842	3,880	3,919
	133,763	139,517	145,776	152,490	158,690
Transfers					
Collections for Other Governments	57,415	58,563	59,734	60,929	62,148
Transfer from Reserves	63,796	83,621	51,462	45,845	42,754
External Contributions	28,719	5,328	3,822	3,120	3,751
Transfer from Capital Assets	17,700	18,054	163,415	18,783	19,159
	167,630	165,566	278,433	128,677	127,813
Total Revenues	**301,393**	**305,083**	**424,209**	**281,167**	**286,503**
Expenditures					
Operating Expenses					
General Government	27,607	28,297	29,004	29,729	30,472
Transportation and Transit	8,344	8,552	8,766	8,985	9,210
Health, Social Services, Housing	4,000	4,100	4,203	4,308	4,416
Development Services	8,307	8,515	8,728	8,946	9,170
Protective Services	31,247	32,029	32,830	33,651	34,492
Parks, Recreation and Culture	26,489	27,151	27,830	28,526	29,239
Water	12,053	18,246	20,861	20,697	22,523
Sewer	12,514	18,871	22,788	24,862	26,655
Solid Waste	4,098	4,210	4,327	4,446	4,570
	134,658	149,971	159,337	164,150	170,747
Capital Expenditures	76,443	64,316	27,547	23,055	20,895
Transfers					
Collections for Other Governments	57,415	58,563	59,734	60,929	62,148
Equity	19,525	18,819	19,289	19,771	20,265
Reserves	13,352	9,414	45,302	13,262	12,448
Debt Servicing	0	4,000	113,000	0	0
	90,292	90,796	237,325	93,962	94,861
Total Expenditures	**301,393**	**305,083**	**424,209**	**281,167**	**286,503**

Attachment #2

2023 DRAFT OPERATING BUDGET

March 15, 2023

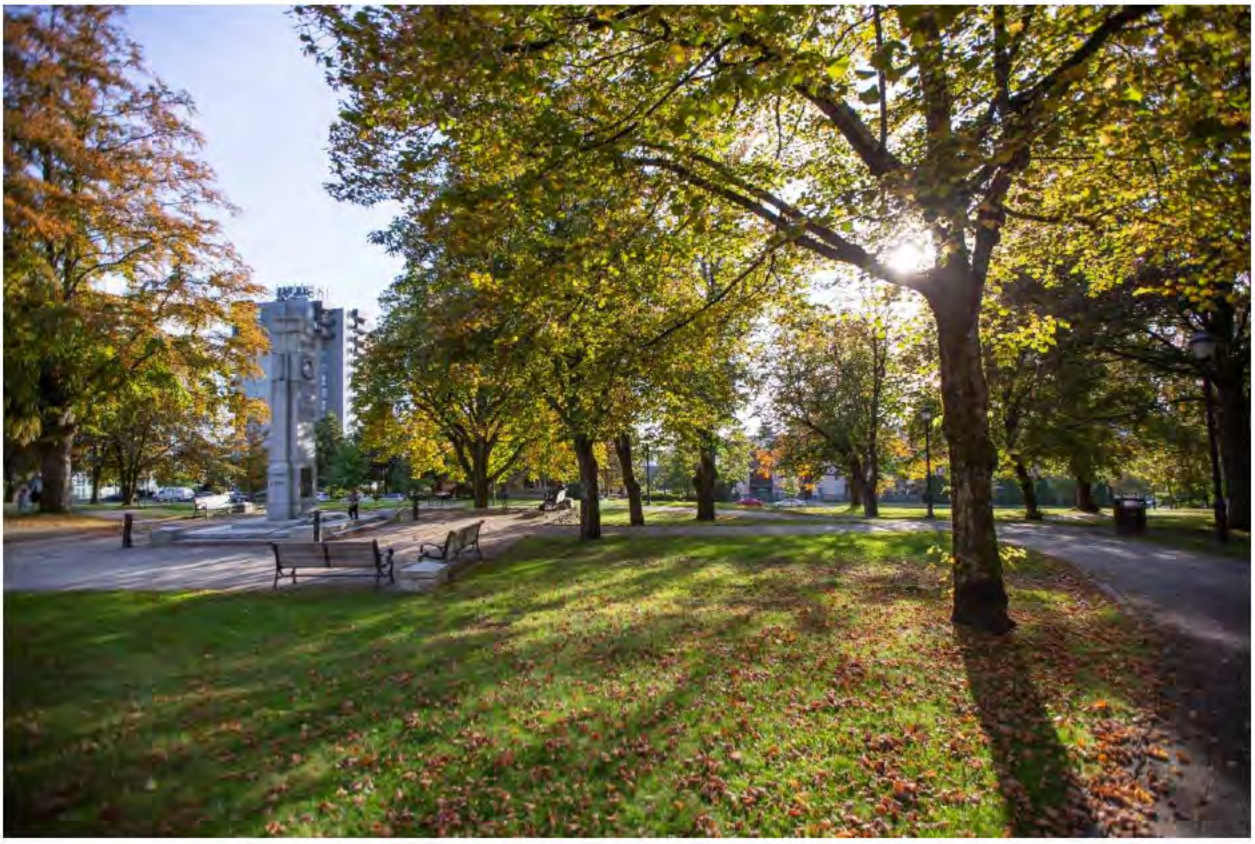


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Introduction

This report outlines the year over year changes to the Operating budget on a departmental level. The Operating Budget is balanced, relying on a 5.24% tax rate increase, which includes 3.00% for Operating expenses, 1.00% for the Capital Plan and 1.24% for requested new items. The financial information presented in the following materials exclude proposed new items.

Operating Expenses in this budget have increased $7.0M vs 2022. This increase is driven by factors including increases to salary and other wage provisions driven by collective bargaining, RCMP Contract Policing costs and inflationary costs affecting City-wide services including IT, Insurance and funding for Major and Community Agencies.

Detailed information on the changes impacting each departments' budgets are outlined in the following pages.

ALL DEPARTMENTS FINANCIAL SUMMARY

	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
REVENUES			
CAO, City Clerk's and Mayor's (Legislative)	5,000	5,000	0
Strategic & Corporate Services	1,833,000	1,823,800	-9,200
Community & Partner Engagement	1,469,800	1,724,300	254,500
Planning & Development	2,609,163	3,499,696	890,533
Finance	7,279,550	9,828,000	2,548,450
Public Safety - Fire	205,000	246,735	41,735
Public Safety - Bylaws	798,000	784,000	-14,000
Public Safety - Police	1,520,275	1,054,000	-466,275
Engineering, Parks & Environment	1,528,000	1,651,920	123,920
Major External Boards & Commissions	94,252	94,252	0
Property Taxes	72,040,000	75,714,314	3,674,314
Total Operating Revenues	89,382,040	96,426,017	7,043,977
EXPENSES			
CAO, City Clerk's and Mayor's (Legislative)	3,723,564	3,606,164	-117,400
Strategic & Corporate Services	8,891,421	9,779,280	887,859
Community & Partner Engagement	2,925,405	2,144,725	-780,680
Planning & Development	6,386,965	7,611,858	1,224,893
Finance	15,829,708	20,251,426	4,421,718
Public Safety - Fire	12,724,861	12,812,454	87,593
Public Safety - Bylaws	1,239,959	1,374,712	134,753
Public Safety - Police	16,549,498	17,004,105	454,607
Engineering, Parks & Environment	9,392,616	9,548,071	155,455
Major External Boards & Commissions	11,422,563	11,977,742	555,179
Shared Corporate Training Programs	295,480	315,480	20,000
Total Operating Expenses	89,382,040	96,426,017	7,043,977

Offices of the Chief Administrative Officer, City Clerk's and Mayor

The Chief Administrative Officer provides leadership to all CNV staff. The various departments within CNV provide critical support services for the organization.

The City Solicitor provides legal advice to Council and CNV staff; drafts and negotiates legal agreements on behalf of the organization.



The City Clerk's office is responsible for the preparation of Council and Committee meeting agendas and minutes, administration and certification of City bylaws, interpreting legislation, administration of local elections and managing corporate records, coordinating Committees of Council, protection of privacy and access to information requests.

The Mayor's office provides administrative, communications and research support for the Mayor.

KEY RESPONSIBILITIES

- Liaison between Mayor, Council and CNV staff
- Work with Council to develop and implement its strategic priorities
- Oversee the affairs and operations of CNV and its departments
- Advise Council and CNV staff on obligations, legislative interpretation and the extent of municipal authority
- Provide strategic advice to CNV
- Deliver information to Council and Council Committees
- Administer and preserve corporate records management services
- Provide information and records to the public regarding Council business
- Respond to requests for information under the *Freedom of Information and Protection of Privacy Act*
- Administer general local elections
- Coordinate the Mayor's schedule, commitments and speaking engagements
- Conduct research and draft media communications
- Provide administrative support to the Office of the Mayor

CHIEF ADMINISTRATIVE OFFICER, CLERK'S AND MAYOR'S (LEGISLATIVE) REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
CLERK'S MANAGEMENT AND SUPPORT				
Legal Advertising	1162	5,000	5,000	0
Total General Programs		5,000	5,000	0
Total City Clerk's Revenues		5,000	5,000	0
Total Admin, Clerk's & Legislative Revenues		5,000	5,000	0

CHIEF ADMINISTRATIVE OFFICER, CLERK'S AND MAYOR'S (LEGISLATIVE) EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
CAO MANAGEMENT AND SUPPORT				
Management and Support*	1110	954,750	905,750	-49,000
CAO Contingency	1111	40,000	40,000	0
Total Management and Support		994,750	945,750	-49,000
CAO OTHER PROGRAMS				
Admin CAO Corporate**	1120	515,500	542,500	27,000
Civic Engagement	1125	10,000	10,000	0
Public Art Admin**	8031	0	6,000	6,000
Public Art Maintenance**	8032	0	20,000	20,000
Community Art Program**	8040	0	15,000	15,000
Total Other Programs		525,500	593,500	68,000
Total CAO Expenses		1,520,250	1,539,250	19,000
CLERK'S MANAGEMENT AND SUPPORT				
Management and Support***	1310	1,147,216	980,816	(166,400)
Total Management and Support Expenses		1,147,216	980,816	(166,400)
CLERK'S GENERAL PROGRAMS				
Volunteer Appreciation	1341	10,000	15,000	5,000
Election Administration	1350	45,000	70,000	25,000
Records Management	1380	18,600	18,600	0
Legal Advertising	1162	44,000	44,000	0
Total General Programs Expenses		117,600	147,600	30,000
CLERK'S OTHER PROGRAMS				
Board of Variance	2750	2,087	2,087	0
Total Other Programs Expenses		2,087	2,087	0
Total City Clerk's Expenses		1,266,903	1,130,503	-136,400

**Includes a $52K budget decrease (budget was transferred to Finance - no net decrease)*

***Includes a $68K budget increase (budget was transferred from Finance - no net increase)*

****Includes a $190K budget decrease (budget was transferred to Finance ($52K), CPE ($72K) and P&D ($66K) - no net decrease)*

CHIEF ADMINISTRATIVE OFFICER, CLERK'S AND MAYOR'S (LEGISLATIVE) EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
LEGISLATIVE MANAGEMENT AND SUPPORT				
Management and Support	2610	303,097	303,097	0
Total Management and Support Expenses		303,097	303,097	0
LEGISLATIVE SUPPORT PROGRAMS				
Legislative	2620	622,671	622,671	0
Sister Cities	2631	10,000	10,000	0
Regional Legislative Meetings	3340	643	643	0
Total Support Programs		633,314	633,314	0
Total Legislative Expenses		936,411	936,411	0
Total CAO, Clerk's & Legislative Expenses		3,723,564	3,606,164	-117,400

2023 Operating Budget Analysis - Administrative & Legislative

CAO, City Clerk's, Mayor & Council

2022 Revenue Budget	**5,000**	
2023 Revenue Budget	**5,000**	
2023 Revenue Budget Increase/(Decrease)	**-**	**0.00%**
		% change
2022 Expenditure Budget	**3,723,600**	
Salaries Obligation	26,600	
Election Administration	25,000	
Volunteer Appreciation	5,000	
Expenditure Budget Increase/(Decrease)	**56,600**	**1.52%**
		% change
Budget Transfers to/from other City Departments	(174,000)	
2023 Expenditure Budget	**3,606,200**	
2023 Expenditure Budget Increase/(Decrease)	**(117,400)**	**-3.15%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**56,600**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**0.09%**	

Strategic & Corporate Services

The Strategic & Corporate Services Department is dedicated to creating and maintaining critical support services for the organization, and delivering vibrant public facilities for betterment of the entire community. The Department works closely with all other groups to deliver effective and efficient service.

KEY RESPONSIBILITIES



- Lead large scale public development projects from inception to completion
- Provide a complete range of real estate, facilities management services for City-owned and City-leased properties and building assets
- Provide progressive, client-focused Human Resources services
- Support Council and Corporation with strategic and business planning services
- Deliver customer-focused technology services for solutions that contribute to the City's business objectives

DIVISIONS

- Strategic Initiatives & Project Delivery
- Civic Facilities
- Real Estate
- Human Resources
- Information Technology

STRATEGIC & CORPORATE SERVICES REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
REAL ESTATE & PROPERTY MANAGEMENT				
Parking*	1973	526,500	595,900	69,400
Property Management**	1971	1,306,500	1,227,900	-78,600
Total Real Estate Management		1,833,000	1,823,800	-9,200
Total Strategic & Corporate Services Revenues		1,833,000	1,823,800	-9,200

**Includes a $2.4K revenue budget increase (budget was transferred from Finance - no net increase)*

***Includes a $92.5K revenue budget decrease (budget was transferred to EPE ($89K) and CPE ($3.5K) - no net decrease)*

STRATEGIC & CORPORATE SERVICES EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
STRATEGIC INITIATIVES				
Strategic Initiatives	1140	266,600	266,600	0
Management & Support	1210	4,000	4,000	0
Budget Savings	1217	-15,000	-15,000	0
Total Strategic Initiatives		255,600	255,600	0
HUMAN RESOURCES				
HR Management & Support***	1510	664,300	753,530	89,230
Special Administration	1511	20,450	20,450	0
Recruitment	1520	464,200	464,200	0
Benefits Administration	1540	83,700	83,700	0
Employee Fitness	1541	4,500	1,000	-3,500
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	51,600	51,600	0
Employee Recognition	1570	25,563	20,000	-5,563
Labour Relations	1580	147,200	147,200	0
Health & Safety	1590	198,140	198,140	0
Total Human Resources		1,682,653	1,762,820	80,167
FACILITIES MANAGEMENT				
Facilities Management****	2140 2135	950,801	1,207,443	256,642
FM - Janitorial	2148	351,100	351,100	0
FM - Security	2149	183,700	183,700	0
FM - Capital OH Recovery	2151	-60,000	-60,000	0
Total Facilities Management		1,425,601	1,682,243	256,642

****Includes a $143.6K budget decrease (budget was transferred to Finance - no net decrease)*

*****Includes a $320K budget increase (budget was transferred from the Capital Plan - no net increase)*

STRATEGIC & CORPORATE SERVICES EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
REAL ESTATE & PROPERTY MANAGEMENT				
City Lands	1960	295,300	314,572	19,272
Parking	1973	133,500	129,500	-4,000
Property Management	1971	1,236,178	1,195,078	-41,100
Total Property Management		1,664,978	1,639,150	-25,828
INFORMATION TECHNOLOGY				
IT Administration	2510	-384,412	-496,646	-112,234
IT Application Services	2530	1,615,300	1,885,231	269,931
IT GIS	2540	595,300	599,709	4,409
IT Client Services	2550	1,932,651	2,128,102	195,451
IT Security Services	2560	103,750	323,071	219,321
Total Information Technology		3,862,589	4,439,467	576,878
Total Strategic & Corporate Services Expenses		8,891,421	9,779,280	887,859

2023 Operating Budget Analysis - Strategic & Corporate Services

2022 Revenue Budget	**1,833,000**	
Parking Revenue and Provision	67,000	
Property Revenue	13,900	
Revenue Budget Increase/(Decrease)	**80,900**	**4.41%**
		% change
Budget Transfers to/from other City Departments	(90,100)	
2023 Revenue Budget	**1,823,800**	
2023 Revenue Budget Increase/(Decrease)	**(9,200)**	**-0.50%**
		% change
2022 Expenditure Budget	**8,891,400**	
Salaries Obligation	91,900	
Information Technology	494,200	
Parking Expenses	(4,000)	
Human Resources	(23,700)	
Human Resources: New Items	247,530	
Real Estate & Property Management	(41,100)	
Real Estate & Property Management: New Item	19,270	
Facilities Management	(72,500)	
Expenditure Budget Increase/(Decrease)	**711,600**	**8.00%**
		% change
Budget Transfers to/from other City Departments	176,300	
2023 Expenditure Budget	**9,779,300**	
2023 Expenditure Budget Increase/(Decrease)	**887,900**	**9.99%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**630,700**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**1.0%**	

Community & Partner Engagement

Community & Partner Engagement takes direction from Mayor and Council, the Official Community Plan, the Economic Development Strategy, and other civic policies in order to provide excellent customer service.

KEY RESPONSIBILITIES

- Media relations and issues management
- Communications & City website
- Public engagement
- Economic development and tourism
- Film and special events
- Business licensing and compliance
- Shipyards skate plaza and splash park
- Shipyards / Waterfront programming
- Community partnerships
- Youth and family community development
- Place-making & public realm activation



DIVISIONS

- Communications & Engagement
- Economic Development & Business Services
- Shipyards and Waterfront
- Administration

COMMUNITY & PARTNER ENGAGEMENT REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	6,000	0	-6,000
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Intermunicipal Program	1800	40,000	40,000	0
Business License*	1900	1,276,800	1,500,300	223,500
Pier	1153			0
Filming Administration	1360	147,000	184,000	37,000
Total Business License & Economic Dev Revenues		1,463,800	1,724,300	260,500
Total CPE Revenues		1,469,800	1,724,300	254,500

**Includes a $3.5K revenue budget increase (budget was transferred from SCS - no net increase)*

COMMUNITY & PARTNER ENGAGEMENT EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
SHIPYARDS & CENTRAL WATERFRONT				
Shipyards Contribution**	1130	905,000	0	-905,000
Total Management and Support Expenses		905,000	0	-905,000
MANAGEMENT AND SUPPORT				
Management and Support	1710	658,755	586,955	-71,800
CD Budget Savings	1717	-15,000	-15,000	0
Total Management and Support Expenses		643,755	571,955	-71,800
COMMUNICATIONS & PUBLIC RELATIONS				
Comm & Public Relations***	1160	577,300	649,100	71,800
Publications	1161	26,500	8,500	-18,000
Community Advertising	1163	36,100	36,100	0
Community Report	1164	8,800	8,800	0
Total Communications & Public Relations		648,700	702,500	53,800
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	203,300	203,300	0
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	104,400	176,200	71,800
Economic Development	1150	88,000	151,024	63,024
Tourism	1151	20,000	20,000	0
Filming Administration	1360	126,900	126,900	0
Chamber of Commerce	8500	15,000	15,000	0
Total Business License & Economic Dev Expenses		578,300	713,124	134,824
Total CPE Programs Expenses		2,775,755	1,987,579	-788,176
SOCIAL PROGRAMS				
School Anti-Violence	8231	20,000	20,000	0
Child Youth & Family Friendly	8300	17,000	17,000	0
Studio in the City	8301	50,000	50,000	0
Youth Services	8305	29,650	29,650	0
Youth Initiatives	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	12,500	20,000	7,500
Total Social Programs		149,650	157,150	7,500
Total Other Programs Expenses		149,650	157,150	7,500
Total CPE Expenses		2,925,405	2,144,724	-780,676

***Includes a $905K budget decrease (Shipyards contribution budget was transferred to Finance - no net decrease)*

****Includes a $72K budget increase (budget was transferred from Clerk's - no net increase)*

2023 Operating Budget Analysis - Community & Partner Engagement

2022 Revenue Budget	**1,469,800**	
Business Licenses	220,000	
Filming Administration	37,000	
Administration	(6,000)	
Revenue Budget Increase/(Decrease)	**251,000**	**17.08%**
		% change
Budget Transfers to/from other City Departments	3,500	
2023 Revenue Budget	**1,724,300**	
2023 Revenue Budget Increase/(Decrease)	**254,500**	**17.32%**
		% change
2022 Expenditure Budget	**2,925,405**	
Communications Software	(18,000)	
Economic Development: New Item	63,025	
Family Events in Civic Plaza: New Item	7,500	
Expenditure Budget Increase/(Decrease)	**52,525**	**1.80%**
		% change
Budget Transfers to/from other City Departments	(833,200)	
2023 Expenditure Budget	**2,144,725**	
2023 Expenditure Budget Increase/(Decrease)	**(780,680)**	**-26.69%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**(198,475)**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**-0.32%**	

Planning & Development

Planning & Development assists Mayor and Council in setting community goals and objectives, creating plans, and implementing these plans through policies, regulations and development.

KEY RESPONSIBILITIES

- Long range and land use planning
- Community and social planning
- Transportation planning
- Environmental planning and sustainability
- Development planning
- Building permits
- Zoning administration
- Code interpretation and regulation
- Construction approvals



DIVISIONS

- Building
- Development Planning
- Long Range and Community Planning
- Transportation
- Environmental Sustainability
- Administration

PLANNING & DEVELOPMENT REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
PLANNING REVENUES				
Permits & Fees	1770	2,400,000	3,200,000	800,000
Community Service Grants	2731	46,663	87,896	41,233
Development Approvals	1730	159,000	159,000	0
Total Planning Revenues		2,605,663	3,446,896	841,233
TRANSPORTATION				
Congestion & Curbside Management	1931	0	7,800	7,800
Commercial Bike Racks*	3260	3,500	0	-3,500
TotalTransportation Revenues		3,500	7,800	4,300
ENVIRONMENT				
Tree Bylaw	1941	0	15,000	15,000
EV Charging Statinos	1976	0	30,000	30,000
Total Environment Revenues		0	45,000	45,000
Total Planning & Development Revenues		2,609,163	3,499,696	890,533

Includes a $3.5K budget decrease (budget was transferred to EPE - no net decrease)

PLANNING & DEVELOPMENT EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1910	923,610	919,510	-4,100
Total Management and Support Expenses		923,610	919,510	-4,100
PERMITS & INSPECTIONS				
Inspections****	1760	1,841,121	1,903,021	61,900
Permits and Fees	1770	0	800,000	800,000
Total Development Planning Expenses		1,841,121	2,703,021	861,900
DEVELOPMENT PLANNING				
Development Planning	1720	941,900	941,900	0
Heritage Planning	1950	5,250	5,250	0
Total Development Planning Expenses		947,150	947,150	0
COMMUNITY PLANNING				
Community Planning	1920	411,650	416,550	4,900
Total Community Planning Expenses		411,650	416,550	4,900
TRANSPORTATION				
Transportation**	1930	351,500	448,200	96,700
Community & School Active Travel***	1932	0	120,000	120,000
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
Commercial Bike Racks*	3260	3,500	0	-3,500
Bicycle Promotions	3261	1,970	1,970	0
Traffic & Transp Ops	5180	48,031	9,700	-38,331
School Crossing Guards	8232	93,800	93,800	0
Total Transportation Expenses		515,101	689,970	174,869
ENVIRONMENT				
Environmental Sustainability	1940	211,300	259,200	47,900
Tree Bylaw	1941	0	10,000	10,000
EV Charging Stations	1976	0	20,000	20,000
Environment Stewardship	5040	53,780	68,780	15,000
Total Environment Expenses		265,080	357,980	92,900
Total PD Programs Expenses		4,903,712	6,034,181	1,130,469

**Includes a $3.5K budget decrease (budget was transferred to EPE - no net decrease)*

***Includes a $60K budget increase (budget was transferred from the Capital Plan - no net increase)*

****Includes a $120K budget increase (budget was transferred from the Capital Plan - no net increase)*

*****Includes a $66K budget increase (budget was transferred from Clerk's - no net increase)*

PLANNING & DEVELOPMENT EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
ADVISORY COMMITTEES				
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory	2730	3,266	3,266	0
Community Services Grant	2731	146,663	187,896	41,233
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
Total Advisory Committees Expenses		165,797	207,030	41,233
SOCIAL PROGRAMS				
Homeless Prevention Program	8150	76,400	76,400	0
Substance Use Committee	3310	5,000	1,000	-4,000
Total Social Programs		81,400	77,400	-4,000
COMMUNITY AGENCIES				
NSNH Operating & Edible Garden	8140	72,434	75,786	3,352
NSNH Youth Worker (YW)	8314	121,997	127,643	5,646
NSNH P&P Teens	8311	12,219	12,785	566
NSNH YW at Youth Lounge	8317	61,003	63,829	2,826
NSNH Queen Mary School	8312	82,623	86,444	3,821
NSNH QM Comm. Project	8320	18,048	18,883	835
NSNH Comm Schools Program	8321	22,846	23,904	1,058
NSNH Youth Lounge Op	8313	9,968	10,431	463
NSNH Golden Circle	8318	4,022	4,212	190
NSNH Learning Together	8319	6,052	6,323	271
NSNH John Braithwaite CC	8604	381,467	399,119	17,652
Silver Harbour Centre	8130	171,565	179,504	7,939
Family Services of the NS	8112	54,073	56,573	2,500
Capilano Community Services	8120	12,990	13,591	601
Capilano Comm. Serv. - Youth Worker	8121	74,037	77,463	3,426
NS Community Resources	8125	57,649	60,315	2,666
NS Crisis Services Society	8351	10,824	11,327	503
NS Women's Centre	8352	13,530	14,153	623
Harvest Project	8353	10,824	11,327	503
Restorative Justice	3360	37,885	39,635	1,750
Total Community Agencies		1,236,056	1,293,247	57,191
Total Other Programs Expenses		1,483,253	1,577,677	94,424
Total Planning & Development Expenses		6,386,965	7,611,858	1,224,893

2023 Operating Budget Analysis - Planning & Development

2022 Revenue Budget	**2,609,200**	
Permit Revenues	800,000	
Community Services Grants	41,200	
EV Charging Stations User Fees	30,000	
Tree Bylaw Permits	15,000	
Congestion and Curbside Management Fees	7,800	
Revenue Budget Increase/(Decrease)	**894,000**	**34.26%**
		% change
Budget Transfers to/from other City Departments	(3,500)	
2023 Revenue Budget	**3,499,700**	
2023 Revenue Budget Increase/(Decrease)	**890,500**	**34.13%**
		% change
2022 Expenditure Budget	**6,387,000**	
Salaries Obligation	42,800	
Permit Revenues Expenses	800,000	
Core Funded Agencies, 4.7% Cost of Living Increase	57,200	
Community Services Grants	41,200	
EV Charging Station Costs	20,000	
Environment Stewardship - Living City Grants	15,000	
Tree Bylaw Costs	10,000	
Substance Use Committee Expenses	(4,000)	
Expenditure Budget Increase/(Decrease)	**982,200**	**15.38%**
		% change
Budget Transfers to/from other City Departments	242,700	
2023 Expenditure Budget	**7,611,900**	
2023 Expenditure Budget Increase/(Decrease)	**1,224,900**	**19.18%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**88,200**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**0.14%**	

Finance

Finance provides financial services to the public, City departments and City Council.

KEY RESPONSIBILITIES

- Annual Municipal Report
- Financial Plan
- Property Taxes
- Permissive Tax Exemptions
- Statement of Financial Information
- Utility Fees



DIVISIONS

- Accounting and Reporting
- Financial Planning & Analysis
- Internal Controls and Performance
- Payroll
- Purchasing
- Revenue
- Administration

FINANCE REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
PURCHASING				
Purchasing	2130	16,000	42,600	26,600
Total Purchasing Revenues		16,000	42,600	26,600
INSURANCE & RISK MANAGEMENT				
Risk Liability and Insurance	2150	48,800	48,800	0
Total Insurance & Risk Management Revenues		48,800	48,800	0
PAYROLL				
Payroll	2200	0	2,000	2,000
Total Payroll Revenues		0	2,000	2,000
TREASURY & REVENUE				
Treasury	2192	2,080,500	4,361,300	2,280,800
Other Taxes	2302	4,251,850	4,412,800	160,950
Other Revenue*	2303	75,900	4,000	-71,900
Total Treasury & Revenue Revenues		6,408,250	8,778,100	2,369,850
Total Finance Programs Revenues		6,473,050	8,871,500	2,398,450
FINANCE CORPORATE PROGRAMS				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
Planning	2420	-193,500	-43,500	150,000
Total Finance Corporate Programs Revenues		806,500	956,500	150,000
Total Finance Programs Revenues		7,279,550	9,828,000	2,548,450

**Includes a $2.4K revenue budget decrease (budget was transferred to SCS - no net decrease)*

FINANCE EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	2110	493,829	498,429	4,600
Fin Budget Savings	2117	-15,000	-15,000	0
Total Management and Support Expenses		478,829	483,429	4,600
PURCHASING				
Purchasing	2130	289,600	431,700	142,100
Vehicle Fleet Admin	2160	40,946	30,446	-10,500
Total Purchasing Expenses		330,546	462,146	131,600
INSURANCE & RISK MANAGEMENT				
Risk Liability and Insurance*****	2150	357,900	436,300	78,400
Total Insurance & Risk Management Expenses		357,900	436,300	78,400
ACCOUNTING & REPORTING				
Financial Accounting	2170	288,044	504,600	216,556
Accounts Payable	2180	139,176	197,876	58,700
Total Accounting & Reporting Expenses		427,220	702,476	275,256
TREASURY & REVENUE				
Treasury	2192	81,000	299,300	218,300
Taxation	2302	691,350	789,200	97,850
Total Treasury & Revenue Expenses		772,350	1,088,500	316,150
PAYROLL				
Payroll	2200	350,675	289,175	-61,500
Total Payroll Expenses		350,675	289,175	-61,500
FINANCIAL PLANNING & ANALYSIS				
Financial Planning	2400	664,900	546,700	-118,200
Total Financial Planning & Analysis Expenses		664,900	546,700	-118,200
Total Finance Programs Expenses		3,382,420	4,008,726	626,306
FINANCE CORPORATE PROGRAMS				
Shipyards Contribution*	1130	0	825,400	825,400
Finance Corporate**	2120	-117,300	0	117,300
Internal Controls	2195	163,300	248,300	85,000
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning***	2420	11,327,788	14,136,500	2,808,712
Council Grants	8401	30,000	30,000	0
Travel Grants	8410	2,500	2,500	0
Public Art Admin****	8031	6,000	0	-6,000
Public Art Maintenance****	8032	20,000	0	-20,000
Community Art Program****	8040	15,000	0	-15,000
Total Finance Corporate Programs Expenses		12,447,288	16,242,700	3,795,412
Total Finance Expenses		15,829,708	20,251,426	4,421,718

**Includes a $905K budget increase (Shipyards contribution budget was transferred from CPE - no net increase)*
***Includes a $247.6K budget increase (budget was transfered from SCS ($143.6K), CAO ($52K) and Clerk's ($52K - no net increase)*
****Includes a $500K budget decrease (budget was transferred to SCS and P&D from the Capital Plan - no net decrease)*
*****Includes a $41K budget decrease (budget was transferred to CAO - no net decrease)*
******Includes a $27K budget decrease (budget was transferred to CAO - no net decrease)*

2023 Operating Budget Analysis - Finance

2022 Revenue Budget	**7,279,600**	
Interest and Investment Income	2,300,000	
Grants in Lieu, Provincial and Other	121,000	
Utility Revenue Levy	34,000	
Squamish Band Fire Services Agreement	6,000	
Other	(100)	
Municipal Plates Permits	(15,000)	
LEC Interest & Dividends	(19,200)	
Parking Management	(25,900)	
Revenue Budget Increase/(Decrease)	**2,400,800**	**32.98%**
		% change
Corporate Revenues	150,000	
Budget Transfers to/from other City Departments	(2,400)	
2023 Revenue Budget	**9,828,000**	
2023 Revenue Budget Increase/(Decrease)	**2,548,400**	**35.01%**
		% change
2022 Expenditure Budget	**15,829,700**	
Provisions and Other Obligations	2,975,500	
Increase Transfer to Capital and Reserves	625,000	
Interest Expense	150,000	
Bank Charges	96,000	
Insurance	56,400	
Cellular	51,500	
Taxation Costs	3,000	
Subscriptions	(8,200)	
Vehicle Fleet Admin	(10,500)	
Office Supplies	(22,100)	
2023 Expenditure Budget Increase/(Decrease)	**3,916,600**	**24.84%**
		% change
Shipyards Contribution	(79,600)	
Budget Transfers to/from other City Departments	584,700	
2023 Expenditure Budget	**20,251,400**	
2023 Revenue Budget Increase/(Decrease)	**4,421,700**	**28.03%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**1,286,200**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**2.06%**	

Public Safety – Bylaw Services

Bylaw Services is responsible for the enforcement of the City's Bylaws. Bylaw Officers work to educate the community about bylaws, enforce fairly and consistently, and resolve any bylaw conflicts in a collaborative way.



KEY RESPONSIBILITIES

- Parking Enforcement
- Bylaw Enforcement
- Animal Control

PUBLIC SAFETY - BYLAWS REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
BYLAW MANAGEMENT				
Bylaw Enforcement	1392	750,000	722,000	-28,000
Animal Control	8210	48,000	62,000	14,000
Total Bylaw Management Revenues		798,000	782,000	-16,000
Total Public Safety Bylaws Revenues		798,000	784,000	-14,000

PUBLIC SAFETY - BYLAWS EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
BYLAW MANAGEMENT				
Bylaw Enforcement	1392	1,052,527	1,166,265	113,738
Bylaw Dispute Registry	1396	6,000	6,000	0
Animal Control	8210	155,888	186,903	31,015
VCH - Municipal Services	3350	25,544	15,544	-10,000
Total Bylaw Management Expenses		1,239,959	1,374,712	134,753
Total Public Safety Bylaws Expenses		1,239,959	1,374,712	134,753

2023 Operating Budget Analysis - Public Safety - Bylaws

2022 Revenue Budget	**798,000**	
Permits Resident Exempt	22,000	
Dog Licenses	12,000	
Dog Licenses: New Item	2,000	
Fines - Parking	(50,000)	
2023 Revenue Budget	**784,000**	
2023 Revenue Budget Increase (Decrease)	**(14,000)**	**-1.75%**
		% change
2022 Expenditure Budget	**1,239,959**	
Bylaw Enforcement: New Item	115,470	
Animal Control: New Item	31,015	
Insurance	(1,732)	
VCH - Municipal Services	(10,000)	
2023 Expenditure Budget	**1,374,712**	
2023 Expenditure Budget Increase (Decrease)	**134,753**	**10.87%**
		% change
2023 Net Tax Draw $ Increase (Decrease)	**148,753**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**0.24%**	

Public Safety – Fire Department

To safeguard and serve our community through the promotion and provision of education, emergency medical and fire services in order to protect life, property and the environment.



KEY RESPONSIBILITIES

- Operations and Support
- Fire Prevention and Public Education
- Emergency Management and Planning
- Public Safety and Community Service
- Administration

PUBLIC SAFETY - FIRE REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
SUPPORT PROGRAMS				
Fire Prevention	4040	205,000	246,735	41,735
Total Support Programs Revenues		205,000	246,735	41,735
Total Fire Department Revenues		205,000	246,735	41,735

PUBLIC SAFETY - FIRE EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	4010	1,598,960	1,615,742	16,782
Fire Budget Savings	4017	-15,000	-15,000	0
Total Management and Support Expenses		1,583,960	1,600,742	16,782
SUPPORT PROGRAMS				
Fire Apparatus	4020	387,717	378,000	-9,717
Fire Operations	4030	8,955,288	8,984,929	29,641
Fire Prevention	4040	1,031,397	1,038,863	7,466
Dispatch Services	4044	361,680	374,662	12,982
Total Support Programs Expenses		10,736,082	10,776,454	40,372
CORPORATE EMERGENCY PROGRAMS				
General Preparedness	3010	30,000	30,000	0
North Shore Emergency Management	8205	355,518	385,957	30,439
North Shore Rescue	8208	19,301	19,301	0
Total Corporate Emergency Programs		404,819	435,258	30,439
Total Fire Department Expenses		12,724,861	12,812,454	87,593

2023 Operating Budget Analysis - Public Safety - Fire

2022 Revenue Budget	**205,000**	
Fire Building Review Permit Fees	45,000	
False Alarm Bylaw	7,500	
Transfers from Reserves	(10,800)	
2023 Revenue Budget	**246,700**	
2023 Revenue Budget Increase/(Decrease)	**41,700**	**20.34%**
		% change
2022 Expenditure Budget	**12,724,900**	
Salaries Obligation	38,900	
North Shore Emergency Management (NSEM) Contribution	30,400	
Dispatch Services	13,000	
Insurance	6,400	
Utilities	(1,100)	
2023 Expenditure Budget	**12,812,500**	
2023 Expenditure Budget Increase/(Decrease)	**87,600**	**0.69%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**45,900**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**0.07%**	

Public Safety – Police

The RCMP, with Police Support Services, serves and protects the City.

KEY RESPONSIBILITIES

- Municipal traffic enforcement
- Investigative services
- Crime reduction and prevention
- Community policing
- Youth intervention
- Mental Health Integrated Outreach Team
- Integrated First Nations Unit



PUBLIC SAFETY - POLICE (RCMP) REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
Admin Police Non-Shared	4710	679,000	679,000	0
Total Non-Shared (City Only) Programs Revenues		**679,000**	**679,000**	**0**
POLICE CONTRACT				
Transfer from Reserves	4700	841,275	375,000	-466,275
Total Police Contract		**841,275**	**375,000**	**-466,275**
Total City Only Programs Revenues		**1,520,275**	**1,054,000**	**-466,275**
Total Police (RCMP) Revenues		**1,520,275**	**1,054,000**	**-466,275**

PUBLIC SAFETY - POLICE (RCMP) EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MUNICIPAL SHARED PROGRAMS				
BUILDING				
GBB Facility Operations	4600	647,370	653,970	6,600
Total Building Expenses		647,370	653,970	6,600
ADMINISTRATION				
Administration	4610	1,218,185	938,985	-279,200
Total Administration Expenses		1,218,185	938,985	-279,200
RECORDS AND INFORMATION				
Records & Information	4615	1,307,800	1,289,800	-18,000
Front Counter	4622	0	593,600	593,600
Total Records and Information Expenses		1,307,800	1,883,400	575,600
TELECOM				
Telecom	4620	2,891,000	2,310,600	-580,400
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		3,074,800	2,494,400	-580,400
CLIENT SERVICES				
Operational Support	4623	0	545,000	545,000
Client Services Support	4640	1,456,900	1,067,100	-389,800
Keep of Prisoners	4630	387,500	385,400	-2,100
Victim Services	4641	342,480	338,380	-4,100
Crime Prevention	4642	96,310	99,610	3,300
Block Watch	4643	86,850	83,950	-2,900
Auxiliary Police	4644	34,700	5,000	-29,700
False Alarm Reduction	4646	8,000	8,000	0
Total Client Services Expenses		2,412,740	2,532,440	119,700
POLICE PROGRAMS				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Member Support	4660	121,000	283,600	162,600
Total Police Programs Expenses		153,250	315,850	162,600
Total Shared Programs		8,814,145	8,819,045	4,900
Recovery for Shared Costs	4701	-4,838,942	-4,813,435	25,507
Administration Non-Shared	4710	-322,600	-321,000	1,600
Total Recoveries for Shared Programs Expenses		-5,161,542	-5,134,435	27,107
Net City Shared Programs Expenses		3,652,603	3,684,610	32,007

PUBLIC SAFETY - POLICE (RCMP) EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
CNV Community Policing	4720	127,145	127,145	0
Crimestoppers	8220	6,200	6,200	0
Total Non-Shared (City Only) Expenses		133,345	133,345	0
POLICE CONTRACT				
Police Contract	4700	12,763,550	13,186,150	422,600
Total Contract (City Only) Expenses		12,763,550	13,186,150	422,600
Total City Only Programs Expenses		12,896,895	13,319,495	422,600
Total Police (RCMP) Expenses		16,549,498	17,004,105	454,607

2023 Operating Budget Analysis - Public Safety - Police

	CNV Share (1)	
2022 Revenue Budget	**1,520,300**	
Transfers from Reserves	(466,300)	
2023 Police Support Services Revenue	679,000	
2023 Operating Reserve Revenue	375,000	
2023 Total Revenue	**1,054,000**	
2023 Revenue Budget Increase/(Decrease)	**(466,300)**	**-30.7%**
		% change
2022 Expenditure Budget	**16,549,500**	
Shared Civilian Programs	32,000	
RCMP Contract Increase	856,700	
RCMP Contract Increase: New Items	224,444	
RCMP Contract IHIT Provisional Increase	32,900	
Contingencies and Provisions	(691,400)	
2023 Expenditure Budget	**17,004,144**	
2023 Expenditure Budget Increase/(Decrease)	**454,644**	**2.7%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**920,944**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**1.47%**	

(1) For 2023, CNV Share is 45.42% and DNV Share is 54.58%

Engineering, Parks & Environment

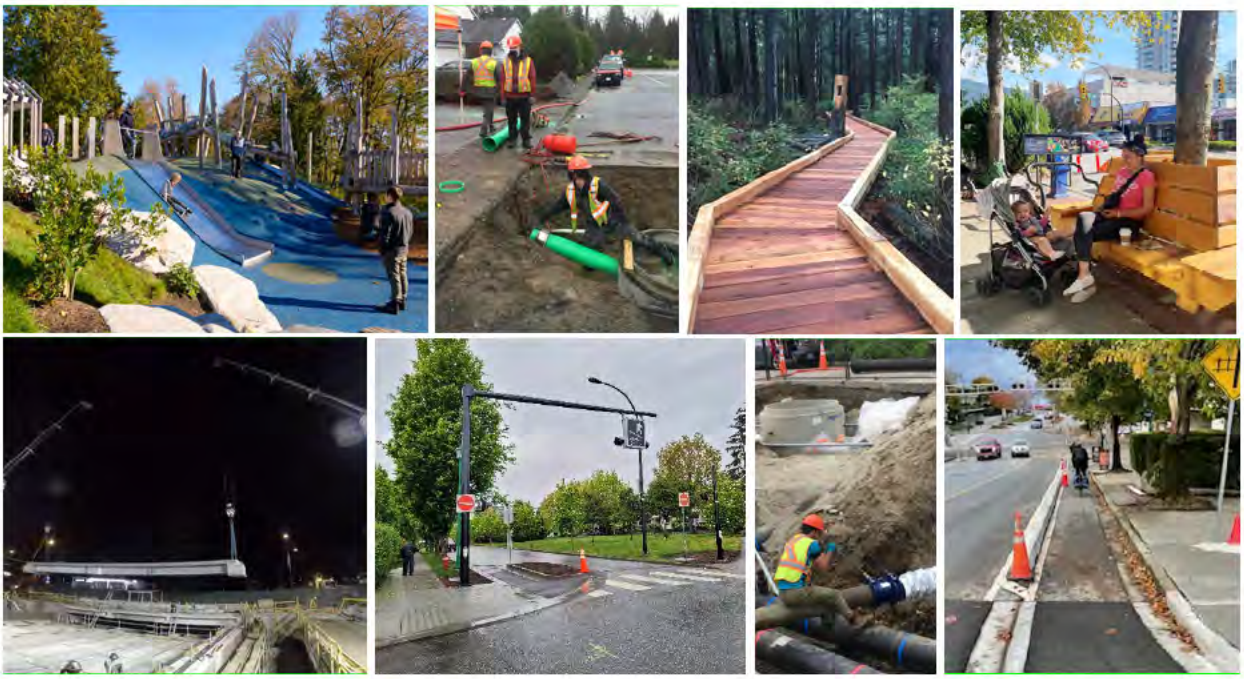
The Engineering, Parks & Environment Department provides and maintains essential municipal services, public spaces and infrastructure.

KEY RESPONSIBILITIES

To create safe, resilient, inviting and cost effective public infrastructure that supports the community and enables it to thrive.

DIVISIONS

- Engineering Planning, Design
- Public Realm Infrastructure and Project Delivery
- Operations
- Development Services
- Parks and Natural Lands
- Administration



ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	4,000	4,000	0
Total Management and Support Revenues		4,000	4,000	0
DEPUTY ENGINEER				
Development Services	1725	351,000	386,100	35,100
Public Realm*	5171	0	89,000	89,000
Commercial Bike Racks**	3260	0	3,500	3,500
Total Deputy Engineer		351,000	478,600	127,600
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	422,000	422,000	0
Streets Admin	5165	505,000	505,000	0
Total Streets Revenues		927,000	927,000	0
Parks				
Parks Operations	5070	150,000	150,000	0
Sport Field Users	5073	61,000	62,220	1,220
Parks Admin	5075	35,000	30,100	-4,900
Total Parks Revenues		246,000	242,320	-3,680
Total Operations Division Revenues		1,173,000	1,169,320	-3,680
Total Engineering General Revenues		1,528,000	1,651,920	123,920

**Includes a $89K revenue budget increase (budget was transferred from SCS - no net increase)*
***Includes a $3.5K revenue budget increase (budget was transferred from P&D - no net increase)*

ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	376,719	376,719	0
Engr Budget Savings	5017	-30,000	-30,000	0
Total Management and Support Expenses		346,719	346,719	0
DEPUTY ENGINEER				
Design				
Survey	5170	26,031	26,031	0
Total Design Expenses		26,031	26,031	0
Development				
Development Services	1725	0	35,521	35,521
Public Process	1315	4,854	4,854	0
Commercial Bike Racks*	3260	0	3,500	3,500
Total Development Expenses		4,854	43,875	39,021
Total Deputy Engineer Expenses		30,885	69,906	39,021
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	2,417,345	2,460,988	43,643
Streets Admin	5165	1,518,069	1,553,129	35,060
Total Streets Expenses		3,935,414	4,014,117	78,703
Parks & Environment				
Parks Operations	5070	2,653,701	2,676,526	22,825
Special Events Support	5071	81,251	81,251	0
Sport Field Users	5073	236,415	236,415	0
Streetscapes & Greenways	5074	862,169	878,456	16,287
Parks Admin	5075	1,314,295	1,312,940	-1,355
Total Parks Expenses		5,147,831	5,185,588	37,757
Total Operations Division Expenses		9,083,245	9,199,705	116,460
COMMITTEES				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
Total Committees Expenses		6,767	6,767	0
OVERHEAD CAPITAL				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
Total Overhead Capital		-75,000	-75,000	0
Total Engineering General Expenses		9,392,616	9,548,097	155,481

**Includes a $3.5K budget increase (budget was transferred from P&D - no net increase)*

2023 Operating Budget Analysis - Engineering, Parks & Environment

2022 Revenue Budget	**1,528,000**	
Development Services	35,100	
Sports Field Users	1,200	
Parks Admin	(4,900)	
Revenue Budget Increase/(Decrease)	**31,400**	**2.05%**
		% change
Budget Transfers to/from other City Departments	92,500	
2023 Revenue Budget	**1,651,900**	
2023 Revenue Budget Increase/(Decrease)	**123,900**	**8.11%**
		% change
2022 Expenditure Budget	**9,392,600**	
Salaries Obligation	13,900	
Capital Cost Impacts	82,800	
Development Services: New Item	35,500	
Streets and Parks Admin: New Items	33,300	
Utilities Recoveries	(13,500)	
Expense Budget Increase/(Decrease)	**152,000**	**1.62%**
		% change
Budget Transfer - Commercial Bike Racks	3,500	
2023 Expenditure Budget	**9,548,100**	
2023 Expenditure Budget Increase/(Decrease)	**155,500**	**1.66%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**120,600**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**0.19%**	

Major External Boards and Commissions



The City delivers programs and services to the community not only through internal departments, but also through external Agencies, Boards and Commissions. The most significant in terms of financial contribution are the three shown in the Major External Boards and Commissions summary. They are presented in greater detail on the following pages, and consist of the following:

- North Vancouver City Library (Board)
- Museum & Archives of North Vancouver (Commission)
- North Vancouver Recreation and Culture (Commission)

MAJOR EXTERNAL BOARDS AND COMMISSIONS REVENUES

Programs	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS			
Rent Cultural Facilities	94,252	94,252	0
Total Boards and Commissions	94,252	94,252	0
Total Revenues	94,252	94,252	0

MAJOR EXTERNAL BOARDS AND COMMISSIONS EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
City Library	8601	4,628,242	4,828,546	200,304
MONOVA	8602	622,665	657,015	34,350
NV Recreation and Culture	8603	6,171,656	6,492,181	320,525
Total Boards and Commissions		11,422,563	11,977,742	555,179
Total Expenses		11,422,563	11,977,742	555,179

North Vancouver City Library

The North Vancouver City Library is an inclusive and welcoming space for everyone, supporting lifelong learning and community connection with free and equitable access to information and ideas in all their forms.

KEY RESPONSIBILITIES

- Programming and resources to support literacy development and lifelong learning
- Robust physical and digital collections
- Access to technology, public technology support and digital literacy
- Provision of spaces for study, collaboration, creation and discovery



2023 Operating Budget Analysis - Library

2022 Revenue Budget	**4,786,900**	
Revenues Increase	1,000	
2023 Revenue Budget	**4,787,900**	
2023 Revenue Budget Increase/(Decrease)	**1,000**	**0.0%**
		% change
2022 Expenditure Budget	**4,786,900**	
Salaries Obligation	77,100	
Library Materials	46,500	
City IT Services	39,500	
Heat & Hydro	13,400	
Insurance	12,000	
Other Expenses	12,800	
2023 Expenditure Budget	**4,988,200**	
2023 Expenditure Budget Increase/(Decrease)	**201,300**	**4.2%**
		% change
2022 Municipal Contribution	4,628,200	
2023 Municipal Contribution	4,828,500	
Municipal Contribution Increase/(Decrease)	**200,300**	**4.33%**
		% change
2023 Net Tax Draw $ Increase/(Decrease)	**200,300**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)	**0.32%**	

Museum & Archives of North Vancouver

Museum & Archives (“MONOVA”) is the sole municipal custodian of the City’s cultural, archival and museum collections.

KEY RESPONSIBILITIES

- MONOVA operates both the Museum of North Vancouver at The Shipyards and the Archives of North Vancouver located in Lynn Valley
- Manages and preserves artifacts and records of municipal, historical and cultural significance to the community
- Develops and delivers engaging and compelling interpretative, educational programs and exhibits
- Works with the local community to identify, document and preserve local history and bring it to life



2023 Operating Budget Analysis - MONOVA

	Museum Budget	CNV Share (50%)	
2022 Revenue Budget	**253,200**	**126,600**	
Gift Shop	20,000	10,000	
Exhibit Rentals and Other	(2,000)	(1,000)	
2023 Revenue Budget	**271,200**	**135,600**	
2023 Revenue Budget Increase/(Decrease)	**18,000**	**9,000**	**7.11%**
			% change
2022 Expenditure Budget	**1,498,530**	**749,265**	
Salaries Obligation	21,800	10,900	
Contracted Services (Archives and Public Programs)	15,600	7,800	
Communications and Marketing	14,300	7,150	
DNV IT Service Fees	13,900	6,950	
CNV Insurance and Audit Fees	12,700	6,350	
Services Contracts	9,100	4,550	
Training	2,000	1,000	
Supplies and Other Expenses	1,600	800	
Software	1,500	750	
Strata Fees and Utilities	(5,800)	(2,900)	
2023 Expenditure Budget	**1,585,230**	**792,615**	
2023 Expenditure Budget Increase/(Decrease)	**86,700**	**43,350**	**5.79%**
			% change
2022 Municipal Contribution	1,245,330	622,665	
2023 Municipal Contribution	1,314,030	657,015	
Municipal Contribution Increase/(Decrease)	**68,700**	**34,350**	**5.52%**
			% change
2023 Net Tax Draw $ Increase/(Decrease)	**68,700**	**34,350**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)		**0.05%**	

North Vancouver Recreation & Culture Commission

The Recreation and Culture Commission improves the health and well-being of all North Vancouver individuals, families and communities and inspires residents through quality recreation and culture opportunities.

KEY RESPONSIBILITIES

- Planning and delivery of community recreation and cultural services, programs and events
- Community recreation and culture facility management, operations and maintenance; facility planning
- Management of the public art programs and oversight of community arts grants
- Capacity building of relevant recreation and culture organizations



2023 Budget Analysis - North Vancouver Recreation and Culture Commission

	NVRC Budget	City Share[(1)]	
2022 Municipal Contribution	**17,943,000**	**6,171,700**	
Revenue Increases			
Membership, Programs, Rentals, Other	3,196,306	1,084,824	
Pinnacle Pool Revenue	4,115	4,115	
Total Revenue Increases	**3,200,421**	**1,088,939**	
Expense Increases			
Salaries Obligation	2,735,629	928,474	
New Cyber Security Position	91,200	30,954	
Insurance	125,000	42,422	
Building Utilities	125,257	36,798	
Arts & Culture Grants	17,630	8,815	
Canlan Ice Contract	37,926	12,870	
Pinnacle Pool	455	455	
Other Expenses	1,027,324	348,676	
Total Expense Increases	**4,160,421**	**1,409,464**	
2022 Municipal Contribution	17,943,000	6,171,656	
2023 Municipal Contribution	18,903,000	6,492,181	
Municipal Contribution Increase/(Decrease)	**960,000**	**320,525**	**5.19%** % change
2023 Net Tax Draw $ Increase/(Decrease)		**320,525**	
2023 Overall Tax Impact (assuming 1% tax increase equals $625K)		**0.51%**	

Notes

(1) CNV Share

- *CNV contribution for Recreation Services is 33.94%*
- *CNV contribution for Pinnacle Pool is 100%*
- *CNV contribution for Arts and Culture Grants is 50%*
- *CNV contribution for Building Utilities is by building ownership*

2023 NEW ITEMS LISTING

Department	Complement	2023 Budget ($000s)	2023 Tax Impact	Annual Cost ($000s)
Mayor, CAO, Clerks, Legislative	-	-	0.00%	-
Strategic & Corporate Services	5.5	267	0.42%	749
Community & Partner Engagement	-	71	0.11%	184
Engineering, Parks & Environment		69	0.11%	193
Finance	-	-	0.00%	-
Planning & Development	-	-	0.00%	-
Public Safety	1.0	144	0.24%	338
RCMP	-	224	0.36%	224
Grand Total	**6.5**	**775**	**1.24%**	**1,688**

Department & Division	Description	Benefits	Complement	2023 Budget	2023 Tax Impact	Annual Cost
Strategic & Corporate Services						
Human Resources	- Implementation of various training, education and development initiative - Support for increased complexity of HR functions/services and demands on the HR Division	- Enhanced inter-departmental service levels - A framework to meet Council's EDIR mandate - Additional focus on People and Culture, including strategic culture and values development, employee engagement, and succession planning.	5.0	247,529	0.39%	694,984
Real Estate	- Support the increasing needs of the Real Estate Division, which has become more involved in financial analysis and negotiations with the Planning Department, and has enhanced processes to ensure best practice and due diligence	- Execution of major strategic real estate land management projects (including land dispositions, exchanges and transfer density negotiations)	0.5	19,272	0.03%	54,109
			5.5	**266,801**	**0.42%**	**749,093**
Community & Partner Engagement						
Economic Development	- To complete and implement the Economic Investment Strategy, investigate and implement improvements to the City's business services and manage the Economic Development Division.	- A completed Economic Investment Strategy, and ongoing implementation	0.0	63,024	0.10%	176,952
Social Programs	- New family events to be held in Civic plaza - To continue to spearhead playful and fun ways to celebrate our unique location and community.	- A more vibrant City		7,500	0.01%	7,500
			0.0	**70,524**	**0.11%**	**184,452**
Engineering, Parks & Environment						
Development Services	- Provide support to land development planning, subdivision, and building applications, and provide oversight on development of City infrastructure	- Retention of highly qualified staff, and improved customer service - Timely processing of applications from significant future developments, including HJNL, Concert Harbourside Lands, and NSNH.		50,540	0.08%	141,900
Water, Streets & Parks and Environment	- Provide resources to support work related to Infor IPS - Support Operations, Development, and Design staff on day to day needs	- Effective delivery of CNV's Asset Management Program and delivery of EPE's works projects.		18,285	0.03%	51,340
			0.0	**68,825**	**0.11%**	**193,240**

Continued on next page...

2023 NEW ITEMS LISTING cont.

Department & Division	Description	Benefits	Complement	2023 Budget	2023 Tax Impact	Annual Cost
Public Safety						
Fire Operations	- Provide resources to meet the desired service level of the NVCFD within the shared services arrangement, including: - improve fire/rescue service levels - improve the safety of responders - improve resource coordination - reduce risks associated with providing fire/rescue services	- Staffing that meets the desired service levels - Better coordinated training - Improved vacancy management (ie less O/T)	1.0	-	0.00%	97,955
Bylaws	- Provide resources to manage increased competition for curb space while ensuring adherence to parking regulations	- Consistent application of parking enforcement regulations - More proactive monitoring of 4 City owned pay lots		115,470	0.19%	158,203
Bylaws	- Animal Control - To support the first phase of the Dog Friendly City Plan by prioritizing investment into animal enforcement	- More animal control complaints addressed - Residents proactively educated, resulting in increased licensing and a clearer picture of the number of dogs in the city		29,015	0.05%	81,466
			1.0	**144,485**	**0.24%**	**337,624**
Police Support Services/RCMP	- 50% of the vehicles, Ammunition, Integrated Teams increased costs, Training, Professional Services as proposed by the RCMP in its Multi-Year Financial Plan	- An adequate and effective level of Policing in NV as required by the Police Act		224,444	0.36%	224,444
			0.0	**224,444**	**0.36%**	**224,444**
Grand Total			**6.5**	**775,079**	**1.24%**	**1,688,853**

2023 NEW ITEMS LISTING

Regular Full Time Staffing

Department	Division	Complement	Description	2023 Budget	2023 Tax Impact	Annual Cost
SCS	Human Resources	1.0	RFT - Manager, Equity, Diversity and Inclusion	63,326	0.10%	177,800
Explanation/Justification: Through a Council motion in June 2021, amongst other directives, staff were directed to build a framework on EDIR that identifies appropriate strategies, identifies skills and resources needed to undertake this work, identifies key partners and outlines a set of principles that guides this work. Building of the framework has commenced and it is anticipated that further ongoing and full time assistance will be required. This request is put forward to employ a RFT Equity, Diversity and Inclusion Specialist.						
SCS	Human Resources	1.0	RFT - Training Advisor	52,260	0.08%	146,731
Explanation/Justification: This request is for an RFT Training and Development Advisor to support various training, education and development initiatives across the City. This position will take the lead on training initiatives for managers, supervisors and employees as well as through individual or group facilitations around change management which will include building a team culture across the City while promoting individual career development to take a proactive approach to the future of our employees and to support the employee life cycle.						
SCS	Human Resources	2.0	RFT (2) - HR Advisors	104,520	0.17%	293,461
Explanation/Justification: Additional HR resources are required to support the increasing complexity of human resources matters, employee relations, health and safety and well being of City employees and City workplaces.						
SCS	Human Resources	1.0	RFT - Administrative Assistant	27,422	0.04%	76,992
Explanation/Justification: An additional RFT position is requested to support the increased services and demands placed on the Human Resources Department.						
SCS	Real Estate	0.5	RFT from RPT - Property Valuator	19,272	0.03%	54,109
Explanation/Justification: The conversion of the existing Property Valuator - Negotiator position from RPT to RFT will provide sufficient staffing resources to meet current and future needs of the Real Estate Services Division. The workload of Real Estate Services has increased in recent years as has become more involved in financial analysis and negotiations with the Planning Department (transfer density negotiations, valuing in-kind amenities, etc.) as well as multiple large scale high priority Real Estate projects (land dispositions, exchanges, lease renewals, etc.). Further, the Real Estate Services Division has introduced a number of business process improvements that require more effort to ensure best practice and due diligence. The current staff resources do not meet current needs and poses risk to the organization due to delayed response to overdue action items. This role will allow the Manager to focus on major projects and strategic real estate land management.						
Fire	Fire Operations	1.0	RFT - Firefighter	-	0.00%	97,955
Explanation/Justification: This request is for an increase in Fire Department - Operations Division compliment level for 1.0 Firefighter. The intent is to have the position approved in the 2023 budgetary process and filled through our annual recruitment process that takes place in the fall of 2023 with a projected start date of January 2024. The NVCFD is part of a shared services agreement with its mutual aid partners - The District of North Vancouver and the District of West Vancouver Fire Departments - with cooperative and shared service goals that include: *improve fire/rescue service levels to residents, businesses and industry *improve the safety of responders at mutual aid incidents *improve resource coordination between the 3 departments *reduce risks associated with providing fire/rescue services In order to meet the staffing needs associated with the desired service level of the NVCFD within the shared services arrangement as well as to better coordinate our training requirements and manage our vacancy needs it is anticipated that the Operations Division will need to increase our compliment by one (1) more firefighters in an incremental approach.						
Total		**6.5**		**266,800**	**0.43%**	**847,048**

2023 – 2027 DRAFT CAPITAL PLAN

March 15, 2023

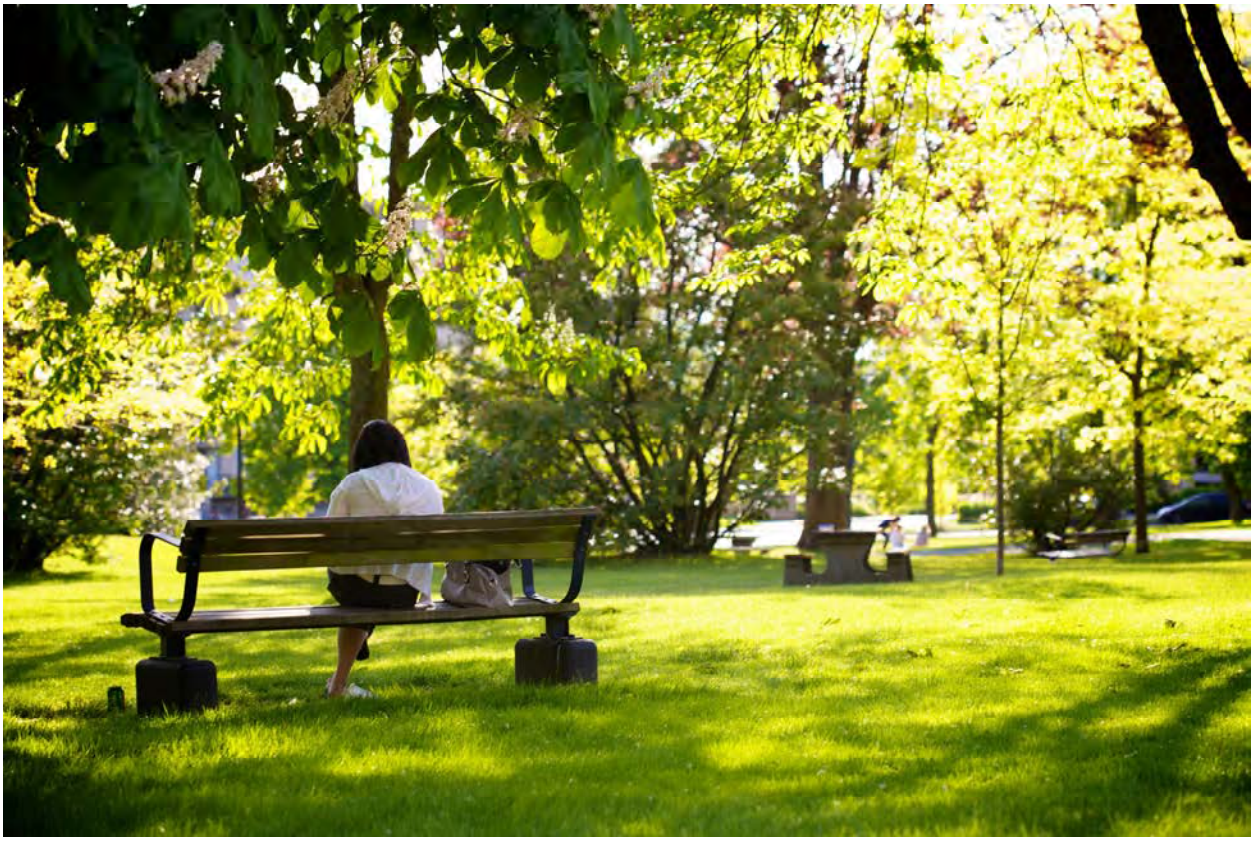


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Introduction

The Capital Plan provides a framework to organize and prioritize capital projects for the construction of new facilities and infrastructure in the City, the maintenance and replacement of existing capital assets, and delivery of various other projects. The preparation and review of the Plan informs Council and the public of project benefits, scheduling and proposed prioritization and allows for guidance and feedback. It also enables planning for the funding of these projects.

CNV's is planning capital spending of $228 million over the next 5 years. This spending is advancing all of the priorities in Council's Strategic Plan.

2023 Capital Plan Summary

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	-	$ 24,400,000	$ -	$ 24,400,000
2 - Buildings	1,340,393	15,418,420	2,598,617	19,357,430
3 - Streets & Transportation	2,625,200	2,955,000	5,255,000	10,835,200
4 - Parks & Environment	100,000	1,663,000	5,549,000	7,312,000
5 - Public Art				-
6 - General Equipment	666,313	86,537	250,000	1,002,850
7 - IT Equipment	1,210,500	53,500	900,000	2,164,000
8 - Engineering Equipment		665,000	260,000	925,000
9 - Fire Equipment		250,000		250,000
10 - Block Funding	731,655	72,885		804,540
11 - Other Projects	358,350	744,553	3,118,982	4,221,885
TOTAL	**$ 7,032,411**	**$ 46,308,895**	**$ 17,931,599**	**$ 71,272,905**

2023 - 2027 Capital Plan Summary

Section	Base Program	Dedicated Funds	New Initiatives	Total
1 - Land & Major Investments	-	$ 25,200,000	$ -	$ 25,200,000
2 - Buildings	9,512,028	43,852,962	8,476,828	61,841,819
3 - Streets & Transportation	10,325,200	11,272,000	30,275,000	51,872,200
4 - Parks & Environment	4,240,000	10,675,500	12,049,000	26,964,500
5 - Public Art				-
6 - General Equipment	2,777,414	249,186	305,000	3,331,600
7 - IT Equipment	4,874,100	246,800	5,040,000	10,160,900
8 - Engineering Equipment		4,331,000	260,000	4,591,000
9 - Fire Equipment		1,275,000		1,275,000
10 - Block Funding	3,650,147	364,427		4,014,574
11 - Other Projects	1,636,050	2,184,553	14,009,982	17,830,585
TOTAL	**$ 37,014,940**	**$ 99,651,428**	**$ 70,415,810**	**$ 207,082,178**

2023-2027 Funding:

The projects in the Plan are expected to be financed from funds in existing reserves with balances at the beginning of 2023, new funds transferred to reserves, as well external grants and contributions as in past years. A significant portion of the reserve revenues expected to be generated in 2023-2027 are generated from the following sources:

- Contributions from the annual tax levy. Funding in 2023 is based on the tax levy approved by Council in early 2023. Future amounts are assumptions for planning purposes only and are based on amounts approved by Council in the past. In 2023, Council approved the amount to be transferred to capital projects equal to approximately 15% of total taxes.
- Development Cost Charges. Revenues are projected for the DCC Transportation and DCC Parks funds consistent with historical trends.
- Interest on the reserve balances. The interest rate is forecasted on the basis of the rate of return on CNV's present investments, which are conservatively placed in fixed income vehicles as restricted by the Community Charter.
- Land sales. Based on the estimated value of the land and the scheduled date of sale.

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

Projected Fund Balances

The following table shows projected ending capital reserve balances from 2023-2027
Reserves with zero balance are not included

Capital Reserve Balance	2023	2024	2025	2026	2027
General Capital	11,285,100	5,211,900	-	-	2,280,300
Tax Sale Land - Principle	28,118,100	28,118,100	27,339,500	33,377,300	55,728,100
Tax Sale Land - Interest	262,800	-	-	-	-
Civic Amenity	24,279,600	5,103,000	39,917,400	42,029,000	56,546,800
Affordable Housing	4,848,800	7,663,600	9,281,100	10,527,900	11,804,600
Fire Equipment Replacement	300	300	300	300	300
Eng Equipment Replacement	1,896,000	1,645,600	1,247,900	1,816,400	1,372,600
Local Area Services	267,700	274,200	280,700	287,500	294,400
Parks DCC	13,964,000	2,477,800	2,324,300	153,300	1,623,300
Transportation DCC	153,900	8,600	474,800	1,274,600	1,305,200
Public Art	366,600	375,400	384,400	393,700	403,100
Cemetery Development	922,600	944,700	967,400	990,600	1,014,400
Grant Total	**86,365,500**	**51,823,200**	**82,217,800**	**90,850,600**	**132,373,100**

2023 - 2027 CAPITAL PLAN

LAND AND MAJOR INVESTMENTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
1 - 1	Strategic Land Acquisition	Strategic & Corporate Services	3,500,000	-	-	-	-	3,500,000	Funds for strategic land purchases that may be required to achieve Council visions and priorities. Funds would be drawn from the Tax Sale Land Reserve where use of funds, are permitted for land acquisitions.
1 - 2	Provision for Park Acquisition	Finance	3,900,000	-	-	-	-	3,900,000	The CNV Financial Plan is required to reflect a provision for acquisition of parkland in order to be consistent with the City's Park Development Cost Charges (DCC) Bylaw. DCC rates are calculated by a formula which allocates costs for required parkland growth. Park deficient areas are identified, and estimates of amounts required to purchase parkland in this area are included in the financial plan. The inclusion of a provision for parkland acquisition in the Capital Plan gives the City the ability to acquire land for new parks or park expansion should an opportunity arise during the year.
1 - 3	Provision for Affordable Housing	Planning & Development	2,000,000	200,000	200,000	200,000	200,000	2,800,000	General provision of funding to be available for purchase of a building, site or a portion thereof, in partnership with BC Housing, CMHC, non-profit societies or other partners, to faciliate the creation of new affordable housing. The Affordable Housing Reserve Fund was established to facilitate the City's housing objectives with the current balance in the Fund the result of years of continual funding from amenity contributions to meet these goals.
External	Provision for External funding and contributions	Finance	15,000,000	-	-	-	-	15,000,000	Provision to use external funding and contributions unknown at the time of Financial Plan preparation.
		Total	**24,400,000**	**200,000**	**200,000**	**200,000**	**200,000**	**25,200,000**	

Total Funding Requested	24,400,000	200,000	200,000	200,000	200,000	25,200,000
Total Contributions	15,000,000	-	-	-	-	15,000,000
Net Funding Requested	9,400,000	200,000	200,000	200,000	200,000	10,200,000

Base Program	the maintenance and renewal of existing assets, systems, and infrastructure
New Initiative	New capital infrastructure
Dedicated Funds	restricted funding
External Contribution	all outside funding, including grants, developers contibution, shared costs from outside agencies, etc..

2023 - 2027 CAPITAL PLAN

BUILDINGS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Capital Maintenance								
2 - 1	Maintenance, Repair & Replacement - City Hall	Strategic & Corporate Services	356,000	252,000	22,000	11,200	72,800	714,000	Funding for essential maintenance, repair and replacement of equipment and building components at City Hall.
2 - 2	Maintenance, Repair & Replacement - Gerry Brewer Building	Strategic & Corporate Services	80,393 96,607	607,265 729,735	129,447 155,553	676,576 813,024	46,801 56,239	1,540,483 1,851,157	Funding for essential maintenance, repair and replacement of equipment and building component of the Gerry Brewer Building. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
2 - 3	Maintenance, Repair & Replacement - Fire Hall	Strategic & Corporate Services	49,000	115,000	11,000	200,480	5,600	381,080	Funding for essential maintenance, repair and replacement of equipment and building components of the Fire Hall
2 - 4	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	Strategic & Corporate Services	86,000	69,000	317,000	-	-	472,000	Funding for essential maintenance, repair and replacement of equipment and building component for Non-City Used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
2 - 5	Maintenance, Repair & Replacement - Parks Buildings	Strategic & Corporate Services	33,000	32,000	32,000	33,600	33,600	164,200	Funding for essential maintenance, repair and replacement of equipment and building components relating to City Parks.
2 - 6	Maintenance, Repair & Replacement - Operations Centre	Strategic & Corporate Services	70,000	122,000	64,000	11,200	39,200	306,400	Funding for essential maintenance, repair and replacement of equipment and building components of the Operations Centre.
2 - 7	Maintenance, Repair & Replacement - Civic Library	Strategic & Corporate Services	76,000	56,000	538,000	56,000	10,080	736,080	Funding for essential maintenance, repair and replacement of equipment and building components at the City Library
	North Vancouver Recreation & Culture Commission								
2 - 8	Critical Maintenance and Repairs - Harry Jerome Community Recreation Centre	North Vancouver Recreation & Culture Commission	200,000	200,000	100,000	-	-	500,000	Capital maintenance from 2023 to 2025 for any unforeseen maintenance, repair and replacement for the Harry Jerome CRC. Funding is intended to cover critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations.
2 - 9	New Harry Jerome Community Recreation Centre - Fit Out Allowance	North Vancouver Recreation & Culture Commission	-	-	-	100,000	100,000	200,000	This project is for minor facility enhancements not addressed in the original design and allows for post-construction minor modifications of the new Harry Jerome CRC in order to improve public experience.
2 - 10	Maintenance, Repair & Replacement - John Braithwaite Community Centre	North Vancouver Recreation & Culture Commission	150,000	90,000	30,000	50,000	50,000	370,000	This project will deliver functional upgrades and planned major components replacement to the John Braithwaite Community Centre.
2 - 11	Maintenance, Repair & Replacement - Centennial Theatre	North Vancouver Recreation & Culture Commission	170,000	405,000	550,000	115,000	190,000	1,430,000	This project will address planned major components replacement and renovation at Centennial Theatre to be more closely aligned with the new Harry Jerome Community Recreation Centre.
	Harry Jerome CRC								
2 - 12	Harry Jerome Community Recreation Centre and Silver Harbour Seniors Activity Centre	Strategic & Corporate Services	11,483,813	26,068,121	611,871	-	-	38,163,805	Tendering, construction and commissioning of remainder of above grade components including exterior envelope, interior finishes, Fixtures, Furniture & Equipment, hard and soft landscaping, skate park and off-site works for the new Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre. 2023-2027 appropriations enable a total HJCRC and SH project budget of $230 million.
2 - 13	Mickey McDougall Feasibility Study & Building Upgrades	Strategic & Corporate Services	- 2,250,000	750,000 -	375,000 -	- -	- -	1,125,000 2,250,000	A Green and Inclusive Community Buildings grant from Infrastructure Canada will provide funding to allow for owner improvements to the Mickey McDougall building. Upgrades are focused on life-safety systems, replacement of critical building equipment and general building maintenance in support of tenant improvements to be undertaken by project partner.

2023 - 2027 CAPITAL PLAN

BUILDINGS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Library								
2 - 15	Meeting Room Partition Replacement - Library	Strategic & Corporate Services	-	225,000	-	-	-	225,000	Additional funding to replace the City Library's third floor meeting room partition, which is end-of-life. The third floor program room is the largest and most used program space in the library, hosting hundreds of community meetings and library programs each year. The ceiling-mounted movable walls that are used to turn an open space into one large or two small program rooms are end-of-life, resulting in degraded library user experience, costly repairs and increased risk of total failure or injury to staff. Initial project funding received in 2020 is insufficient to meet escalating costs, and additional funding is required in order to complete this project.
	Shipyards Common Site								
2 - 16	The Shipyards Splash Park Renewal	Engineering: Parks & Environment	-	-	-	120,000	-	120,000	This project will improve the usability of the Splash Park to make it more engaging, safe and sustainable. Improvements to include repairs and repainting of existing mounds, re-caulking and integration of additional interactive features set within a vibrant new rubber paving design.
	CNV								
2 - 17	City Hall Facility Projects	Strategic & Corporate Services	70,000	537,000	48,000	22,400	22,400	699,800	Funding to address functional requirements and operational changes for City Hall business and operations. Includes renovations / reconfiguration of welcome desks/public access, meeting Rooms, CAO & Clerks area, HVAC improvements as well as general upgrades to accomodate growth / operational changes.
2 - 18	Fire Hall Dormitory construction	Strategic & Corporate Services	1,070,000	-	-	-	-	1,070,000	Current Fire Hall dormitory does not meet basic privacy and heath and safety requirements for a faciltiy that is operational 24/7 or comply with current guidelines. Improvements would include private rooms, new ventilation systems, updated electrical and safety systems.
2 - 19	EV Fleet Transition Infrastructure	Strategic & Corporate Services	-	673,159	80,592	311,063	62,397	1,127,211	EV Fleet Transition roadmap/report has identified required electrical upgrades and infrastructure requirements for the Operations Centre and Fire hall. Upgrades should align with the vehicle purchasing roadmap. Implementation of the electrical upgrades and infrastructure required to support the EV fleet transition roadmap as detailed in the consultant's report.
2 - 20	City Hall Envelope & Glazing Upgrades	Strategic & Corporate Services	-	-	1,972,985	-	-	1,972,985	Replacement of single-pane windows in the west wing of City Hall and associated envelope upgrades. The project would eliminate chronic leaks and improve the energy efficiency of City Hall.
2 - 21	Reconfigure Gateway Welcome Desk, Atrium and Public Access	Strategic & Corporate Services	535,000	264,000	-	-	-	799,000	Renovations and reconfiguration of atrium welcome desks and public access to accommodate operational changes, improve safety for staff and public. Project details will also include allowing the atrium space to be used for ongoing public/special events.

2023 - 2027 CAPITAL PLAN

BUILDINGS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Citywide								
2 - 22	Quay Plazza Improvements	Strategic & Corporate Services	50,000	-	-	-	-	50,000	Funding to support public realm improvements to the Quay Plaza located on the south side of the Lonsdale Quay Market. As this area functions as part of the Quay's operations, the City has a Maintenance Agreement with the Quay that outlines responsibilities between the City and the Quay. The intent of the improvements are to generally upgrade the public realm, increase usable and programmable public space. Improvements may include the removal of end of life infrastructure.
			150,000	-	-	-	-	150,000	
2 - 23	North Shore Neighborhood House Design & Construction	Strategic & Corporate Services	-	-	-	197,000	2,845,000	3,042,000	Funding for design development of North Shore Neighbourhood House (NSNH) in coordination with project partners as well as development of detailed cost estimate. Placeholder for construction, with funding structure to be confirmed with NSNH. Construction estimate includes external project management support.
2 - 24	NSNH Site Preparation	Strategic & Corporate Services	666,617	-	-	-	-	666,617	Funds to prepare the overall NSNH / Derek Inman Park Site for development. Lands must be brought to a condition in which they can be developed. This requires the relocation of utilities from an existing right of way, upgrade of utilities serving the site, relocation of a community garden and accommodating the NSNH interim condition (e.g. relocation of outdoor childcare). Contingency funding for remediating unforeseen soil contamination is included.
2 - 25	Mahon Park Childcare and Public Washrooms	Strategic & Corporate Services	250,000	-	-	-	-	250,000	Additional funding required to proceed with tender and construction of a new childcare and public washroom facility located within Mahon Park, to account for construction cost inflation. Amount Apporpriated $5,036,604; External Funding $592,000.
			1,438,000	-	-	-	-	1,438,000	
2 - 26	Civic Plaza additional Flagpoles	Strategic & Corporate Services	27,000	-	-	-	-	27,000	There are currently 3 flagpoles in civic plaza, one each for the federal, provincial, and municipal government. To advance reconciliation with the Squamish and Tsleil-Waututh Nations, 2 new flag poles are proposed.
		Total Capital Maintenan	**19,357,430**	**31,195,280**	**5,037,448**	**2,717,543**	**3,534,117**	**61,841,819**	

Total Funding Requested	**19,357,430**	**31,195,280**	**5,037,448**	**2,717,543**	**3,534,117**	**61,841,819**
Total Contributions	**3,943,930**	**729,735**	**155,553**	**813,024**	**56,239**	**5,689,157**
Net Funding Requested	**15,413,500**	**30,465,545**	**4,881,895**	**1,904,520**	**3,477,878**	**56,152,662**

2023 - 2027 CAPITAL PLAN

STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Mobility Strategy Implementation								
3 - 1	Neighbourhood Traffic Safety and Infrastructure Improvements Program	Engineering, Parks and Environment	615,000	865,000	515,000	515,000	390,000	2,900,000	This project will address site-specific safety issues in various City neighbourhoods and develop a new approach to neighbourhood traffic safety and access to guide future improvement plans. Works may include, but are not limited to, the installation of new and updated traffic signs, pavement markings, intersection safety improvements, traffic calming elements (speed bumps, bump outs) and pedestrian beacon installation. Public requests for improvements received are prioritized through data collection and analysis prepared by City Staff.
			50,000	50,000	50,000	50,000	50,000	250,000	
3 - 2	New Pedestrian Crossing Facilities	Engineering, Parks and Environment	1,615,000	900,000	300,000	300,000	300,000	3,415,000	Existing pedestrian and vehicular traffic volume warrants installation of new pedestrian crossing facilities at major intersections. The requested funds are needed for design and construction of new pedestrian crossing treatments. (Chesterfield & 16th, 18th, 22nd (Special Crosswalks), St George's & 29th St (Special Crosswalk),EGBLVD at E 9th S;EGBLVD at E 11th St,EGBLVD at E 17th St, etc..)
3 - 3	Priority Mobility Network Improvements	Engineering, Parks and Environment	470,000	1,645,000	570,000	420,000	2,720,000	5,825,000	This project will execute on the consultation, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities (AAA).
			-	600,000	230,000	812,000	2,200,000	3,842,000	
3 - 4	Upper Levels Greenway	Engineering, Parks and Environment	750,000	3,200,000	-	-	-	3,950,000	This project will complete alternatives assessment, design, community engagement and construction of a new All Ages and Abilities mobility route that is identified by the Priority Mobility Network Strategy (2019). The project will engage with the First Nations, local residents, and other stakeholders to assess needs and navigate trade-offs to deliver a route that aligns with the WalkCNV and Safe Mobility Strategy goals and objectives.
			725,000	1,980,000	-	-	-	2,705,000	
3 - 5	Carson Graham School Area Active Transportation Improvements	Engineering, Parks and Environment	-	500,000	500,000	-	-	1,000,000	This project will execute on the design, public engagement and construction of active transportation safety improvements on Jones Ave and around Carson Graham Secondary School as identified in the school's Active and Safe Routes to School Plan and Priority Mobility Network Strategy. Improvements will include sidewalk infill and replacement, improved transit access, protected mobility facilities that extend the Green Necklace to the Jones Overpass and pedestrian scale lighting for the final remaining unlit section of the Green Necklace.
			-	325,000	1,670,000	-	-	1,995,000	
3 - 6	Active and Safe Routes to School	Engineering, Parks and Environment	-	150,000	150,000	150,000	50,000	500,000	This project will implement infrastructure recommended by School Travel Plans at the City's elementary and high schools. Improvements will consist of measures to address vehicle circulation and parking issues, filling gaps in the active transportation network and enhance the comfort and safety on identified popular walking routes to school - elements may include: bumpouts, sidewalks, signage and pavement markings etc. Project will also support annual planning and coordination work with the school district.
			-	5,000	5,000	5,000	5,000	20,000	
3 - 7	New Sidewalks To Complete the Pedestrian Network	Engineering, Parks and Environment	400,000	500,000	500,000	500,000	500,000	2,400,000	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network.
			80,000	-	-	-	-	80,000	
3 - 8	Sidewalks - Infill and Reconstruction	Engineering, Parks and Environment	225,000	200,000	200,000	250,000	250,000	1,125,000	This project will replace deteriorated sidewalks to eliminate tripping hazards, upgrade of deficient sidewalks no longer meeting the needs of the community and to complete small infill projects to better connect capital or development projects with the surrounding network.
3 - 9	Transit Improvement Program	Engineering, Parks and Environment	50,000	155,000	155,000	155,000	155,000	670,000	This program will support technical study, design and implementation of transit priority interventions like bus lanes, signal priority and bus bulges as well as accessibility upgrades to improve access to transit.
			-	70,000	70,000	70,000	70,000	280,000	

2023 - 2027 CAPITAL PLAN

STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
3 - 10	Mobility Data Collection and Monitoring	Engineering, Parks and Environment	130,000	130,000	90,000	90,000	90,000	530,000	This project will fund procurement, development and application of various transportation data collection, analysis and communication tools, including: automated volume and speed counters, intercept surveys, open data platforms, and third-party data licensing.
3 - 11	Marine-Main Corridor Improvements	Engineering, Parks and Environment	- 1,600,000	- -	- -	- -	- -	- 1,600,000	Enabling TransLink's capital investments to create bus lane, new signals, bus signal queue jumpers, synchronized signals for bus prioritization, left turn bays and widened bridges all in the interest of creating a reliable and efficient bus service along the route. Also included are improvements to cycling and pedestrian facilities that parallel the route or provide enhanced barrier free access to the Rapid Bus stops.
3 - 12	New Traffic Signals	Engineering, Parks and Environment	420,000	1,000,000	1,000,000	1,000,000	1,000,000	4,420,000	Existing pedestrian and vehicular traffic volume warrants installation of a full traffic signal at these intersections. The requested funds are needed for design and construction of new traffic signals. The Signals are as follows: Brooksbank & E 3rd Street - New Signal Design and Construction,East Grand Blvd at E 13th St New Signal - Design, East Grand Blvd at E 15th St New Signal - Design,Turning Movement Count Data Collection.
3 - 13	Pedestrian and Roadway Lighting Implementation	Engineering, Parks and Environment	450,000	450,000	450,000	450,000	450,000	2,250,000	Design and construction of new roadway and pedestrian level lighting throughout the City as per the street lighting implementation plan completed in 2019.
	Community Wellbeing Strategy Implementation								
3 - 14	Installation of Accessible Pedestrian Units	Engineering, Parks and Environment	35,000	35,000	35,000	35,000	35,000	175,000	Installation of Accessible Pedestrian Signal (APS) devices at various signalized intersections within the City (audible signals).
	Infrastructure Management (Maintenance and Renewal)								
3 - 15	Traffic Signal System Upgrades	Engineering, Parks and Environment	320,000	320,000	500,000	500,000	500,000	2,140,000	Upgrade of existing traffic signal poles, underground wiring, signal communication systems, and controllers in the City. Locations and project details to be determined per results from various traffic engineering analysis and based on needs for upgrading traffic signal equipment.
3 - 16	Traffic Signal LED Replacement	Engineering, Parks and Environment	300,000	-	-	-	-	300,000	Replacement of the traffic signal LEDs required every 7 years.
3 - 17	Street Light and Traffic Signal Pole Replacement	Engineering, Parks and Environment	200,000	200,000	200,000	200,000	200,000	1,000,000	Planned replacement of deteriorated street light and traffic signal poles as prioritized based on 2022 condition assessment. The City's inventory of street light and traffic signal poles comprises approximately 2000 poles, with associated foundations/bases and electrical circuits.
3 - 18	Street Lighting Central Management System	Engineering, Parks and Environment	-	-	100,000	-	-	100,000	Presence of street lighting central management system will enable achieving further reduction in electricity consumption and maintenance cost of the new LED street lights. Also, new functions will be enabled, such as, dimming capabilities of new LED lights, track and reports energy savings and burnt out fixtures through automatically generated emails. The system will futureproof the City infrastructure for utilizing future intelligent infrastructure features.
3 - 19	Fell Avenue: Roadside Barriers, Retaining Walls, and Slope Stability.	Engineering, Parks and Environment	500,000	-	-	-	-	500,000	Existing situation assessed by consultant in 2022. Staff recommendation to improve and extend roadside barriers, replace deteriorated retaining walls, and install instrumentation (inclinometer) to monitor slope movement.

2023 - 2027 CAPITAL PLAN

STREETS AND TRANSPORTATION

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
3 - 20	Pavement Management: Streets & Lanes	Engineering, Parks and Environment	1,150,200	1,500,000	1,500,000	1,500,000	1,500,000	7,150,200	Cracksealing, patching, resurfacing and reconstructing pavements in streets and lanes to preserve or extend the useful life and may also include replacing sections of curbs, curb and gutter, and/or sidewalks. Will also include periodic pavement condition data collection.
3 - 21	Provision for Local Area Services - City Share	Engineering, Parks and Environment	500,000	-	-	-	-	500,000	Local Area Services are municipal works or services that benefit specific properties in a limited area and the cost of which is recovered in whole or in part by a special tax on those properties. Typical projects include lane paving, street lighting, sidewalks, and slope stabilization works with costs being shared between the benefiting properties and the City-at-large. Note, there have been very few successful petitions over the past decade and it is difficult to anticipate future demand.
3 - 23	Lynn Creek Bridge at Cotton Road - Widening and Replacement	Engineering, Parks and Environment	250,000	-	-	-	-	250,000	The existing bridge was constructed in 1972 and is nearing the end of its design life. Consultant has recommended repairs to the existing bridge that are required to maintain the bridge in the short term. In the longer term the bridge will require replacement. The existing bridge restricts the width of Cotton Road for transportations needs, resulting in sub-standard conditions for pedestrians and cyclists and the only gap in the transit priority lanes along Cotton/Main from Gladstone to Phibbs exchange.
	Total Funding Requested		**10,835,200**	**14,780,000**	**8,790,000**	**7,002,000**	**10,465,000**	**51,872,200**	
	Total Contributions		**2,455,000**	**3,030,000**	**2,025,000**	**937,000**	**2,325,000**	**10,772,000**	
	Net Funding Requested		**8,380,200**	**11,750,000**	**6,765,000**	**6,065,000**	**8,140,000**	**41,100,200**	

2023 - 2027 CAPITAL PLAN

PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Parks Specific								
4 - 1	Semisch Park / 1st Street Accessibility Improvements	Engineering, Parks and Environment	350,000	-	-	-	-	350,000	Provide accessible ramp connection from 2nd Street south to 1st Street through Semisch Park.
4 - 2	Kings Mill Walk Master Plan - Implementation	Engineering, Parks and Environment	500,000 5,299,000	500,000 -	- -	- -	- -	1,000,000 5,299,000	Implementation of the full scope of the approved plan, including off-leash area, playground, washroom building, celebration of Squamish Nation cultural history, habitat enhancement, and improved Spirit Trail. External funding is develper's contributon.
4 - 3	Construction of New Community Gardens	Engineering, Parks and Environment	75,000	75,000	200,000	-	-	350,000	Funding for the construction of new community garden plots based on the site selection process completed in 2022. Final sites will be determined following a public consultation process.
4 - 4	Public School Playground Funding	Engineering, Parks and Environment	150,000	150,000	37,500	-	-	337,500	This provides funding to specific schools to a maximum of $75,000 each over a 10 year period. Supports the development of enhanced outdoor school grounds to benefit the community.
4 - 5	Spirit Trail - Lynnmouth Park	Engineering, Parks and Environment	-	200,000	800,000	-	-	1,000,000	This project includes the design, public consultation and construction of an approximate 450m length section of Spirit Trail with lighting and associated Lynnmouth Park entry adjustments and water connection.
4 - 6	Victoria Park Washroom	Engineering, Parks and Environment	-	400,000	-	-	-	400,000	This project involves the design and construction of a new permanent public washroom for Victoria Park. The washroom location will integrate into the existing park space.
4 - 7	1600 Eastern Avenue Park Construction	Engineering, Parks and Environment	-	1,700,000	-	-	-	1,700,000	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue.
4 - 10	New Community Park - Harry Jerome Neighbourhood Lands	Engineering, Parks and Environment	-	300,000	400,000	5,800,000	-	6,500,000	This project will result in the planning, design and construction of a new 1 hectare community park and Green Necklace greenway as part of the redevelopment of the Harry Jerome Neighbourhood Lands. The project scope includes community consultation and preparation of a park master plan in 2024, with detailed design and construction to be coordinated with Phase 2 of the adjacent multi-family developments.
4 - 11	Confederation Field Turf Replacement	Engineering, Parks and Environment	-	-	1,200,000	-	-	1,200,000	The synthetic turf at Confederation Field was replaced in 2014 and has an expected life of approximately 10 years. Based on that projected life expectancy, the turf is tentatively scheduled for replacement in 2025.
4 - 12	Waterfront Park Master Plan & Implementation	Engineering, Parks and Environment	-	-	450,000	-	-	450,000	Development and implementation of a Master Plan for Waterfront Park as part of the City's Central Waterfront precinct. This project will include integration of the City owned property at 15 Chesterfield, public consultation, issue identification and study, redevelopment objectives, design development, detailed design and construction. Upon completion, a phasing and implementation budget will be prepared, and pending approval, construction could begin in 2028 after detail design and tender periods.
4 - 13	Sunrise Park Trail System Expansion	Engineering, Parks and Environment	-	-	250,000	-	-	250,000	Expansion of the trail system in Sunrise Park to provide a new pedestrian connection to Brooksbank Avenue. This work will also include removal of invasive plants and the addition of more native plants and trees.
4 - 14	Casano - Loutet Trail & Habitat Improvements	Engineering, Parks and Environment	-	-	400,000	-	-	400,000	Construction of a formal trail system and habitat enhancement of the new City park at Casano Drive and in Loutet Park. The new trail connections would provide access to the planned new pedestrian overpass.

2023 - 2027 CAPITAL PLAN

PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
4 - 16	Mahon Park Playground and Spray Park Replacement	Engineering, Parks and Environment	-	-	-	1,500,000	-	1,500,000	Renovated in 2004, Mahon Park playground and spray park has become an increasingly popular destination for the community. After 20 years there will be features that will require replacement in order to continue to be safe, fun, and functional.
4 - 17	Cloverley Park Design & Construction	Engineering, Parks and Environment	250,000	3,650,000	-	-	-	3,900,000	This project includes a provision for funding the design, public engagement and construction of a new Cloverly park.
4 - 18	Tempe Heights Park Playground Replacement	Engineering, Parks and Environment	-	-	-	70,000	600,000	670,000	This project will result in the replacement of the aging playground Tempe Heights Park.
4 - 19	Loutet Park Playground Replacement	Engineering, Parks and Environment	-	-	-	-	70,000	70,000	This project will result in the replacement of the aging playground in Loutet Park.
4 - 20	Dog Friendly City - Phase 2	Engineering, Parks and Environment	75,000	-	-	-	-	75,000	Completion of the Dog Friendly City project, initiated in 2022. Phase 2 will build upon the Actions endorsed by Council in June 2022, including preparation of education campaigns to promote responsible dog ownership; identifying new opportunities for off-leash and/or dog relief zones in underserved areas; design typologies, management and access; and prepare the final Dog Friendly City plan for endorsement by Council.
4 - 21	Bewicke and Mosquito Creek Trail Public Realm Safety Improvements	Engineering, Parks and Environment	100,000	-	-	-	-	100,000	Improve safety overall and comfortable passage through this multi-use pedestrian trail corridor that connects Bewicke Avenue to the West 2nd Street underpass trail. Adding lighting and re-designing the lane layout will create a more welcoming space for all along this busy pedestrian corridor, that is also part of the Trans Canada Trail network.
4 - 22	Moodyville Park Natural Area Enhancements	Engineering, Parks and Environment	63,000 250,000	- -	- -	- -	- -	63,000 250,000	This project will enable improvements to the local ecosystem to further improve our local ecosystems and residents quality of life, reduce pollution, enhance biodiversity and habitats, and build resilience to climate change by expanding our urban forests, street trees, wetlands, living dykes, bioswales, and naturalized coastal restoration. The focus for this grant funding would be in Moodyville Park's natural areas. Funding is a 80/20 split between Federal government natural infrastructure grant/City, the grant will cover up to $250k
4 - 23	City Cemetery Program	Engineering, Parks and Environment	100,000	-	-	-	-	100,000	Dedicated funding from the Cemetery Reserve to finance the replacement of existing cemetery infrastructure as well as the provision of new cemetery services to meet community needs.
	City Wide Programs								
4 - 24	Parks Master Plan Update	Engineering, Parks and Environment	-	200,000	-	-	-	200,000	The Parks Master Plan is a guiding document detailing the City's parks, greenway routes, recreation facilities, environmental management and overall implementation strategies. The existing Parks Master Plan was completed in 2010, with strategic recommendations for ten years. A revised, new Parks Master Plan will be required as a response to the changing demographics and land uses.

2023 - 2027 CAPITAL PLAN

PARKS AND ENVIRONMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
4 - 25	Play Equipment Replacement	Engineering, Parks and Environment	100,000	100,000	100,000	100,000	100,000	500,000	The ongoing play equipment renewal and replacement program in 19 City parks. For 2024, the primary focus will be Heywood Park.
4 - 26	Grass Sports Field Renovations	Engineering, Parks and Environment	-	150,000	-	150,000	-	300,000	The City's sand-based grass fields are more than 20 years old and are in need of renovation. The drainage and irrigation systems need to be updated in order to keep the fields playable through the year. Loutet #2 field was completed in 2016, Loutet #1 in 2019, and Ray Perrault field is the next priority for 2024. Remaining fields to be completed are Loutet Field #3 in 2026 and Kinsmen Stadium Field in 2028.
	Total Funding Requested		**7,312,000**	**7,425,000**	**3,837,500**	**7,620,000**	**770,000**	**26,964,500**	
	Total Contributions		**5,549,000**	**-**	**-**	**-**	**-**	**5,549,000**	
	Net Funding Requested		**1,763,000**	**7,425,000**	**3,837,500**	**7,620,000**	**770,000**	**21,415,500**	

2023 - 2027 CAPITAL PLAN

GENERAL EQUIPMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	City								
6 - 1	Pool Vehicle Replacement	Finance	-	50,000	65,000	-	65,000	180,000	Replacement of CNV's Pool vehicles and eBikes at the end of their useful lives ensures service levels are maintained and helps CNV implement its strategy to zero emissions.
6 - 2	Police Support Services Pool Vehicle Replacement	Public Safety	36,336	36,336	-	-	-	72,672	Replacement of Municipal Pool Vehicles used by Police Support Services personnel for business, events & emergencies. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
			43,664	43,664	-	-	-	87,328	
6 - 3	Bylaw Services Vehicle Replacement	Public Safety	65,000	40,000	45,000	-	-	150,000	Replacement of a Bylaw Services Enforcement Vehicle with a newer more fuel efficient or electric model. Vehicle being replaced is at end of useful life.
6 - 4	Civic Buildings - Furniture and Equipment	Strategic & Corporate Services	129,000	106,000	106,000	112,000	112,000	565,000	Funding to enable the replacement / purchase of furniture and equipment in all civic buildings. Maintains suitable working conditions and ensures timely replacement of equipment as requried.
6 - 5	Gerry Brewer Furniture & Equipment	Strategic & Corporate Services	24,527	24,073	24,073	25,435	25,435	123,542	Budgetary provision for replacement / purchase of furniture and equipment in the Gerry Brewer building.
			29,473	28,927	28,927	30,565	30,565	148,458	
6 - 6	Health and Safety Equipment	Strategic & Corporate Services	12,000	-	-	-	-	12,000	Replacement of expiring health and safety equipment - 4 AED's - 2 at City Hall and 2 at the Operations Centre. First Aid table replacement for City Hall First Aid Room. AED have a 10 year life span, with batteries being replaced at intervals when required.
6 - 7	Noise Monitoring Network	Public Safety	250,000	-	-	-	-	250,000	To deploy noise monitoring terminals to monitor noise levels from construction and traffic activity utilizing the information to inform policy making on traffic management, transportation and urban planning. Quantifying the current noise levels in the City is intended to assist in reducing the noise impact on the enviroment, City residents and the economy.
	Total City		**590,000**	**329,000**	**269,000**	**168,000**	**233,000**	**1,589,000**	
	North Vancouver Recreation & Culture Commission								
6 - 8	NVRC Recreation Program Equipment	North Vancouver Recreation & Culture Commission	285,000	375,000	275,000	90,000	130,000	1,155,000	Program equipment such as weight room, sports & activities equipment, activity room furnishings & equipment, theatre performance equipment for Centennial Theatre and John Braithwaite Community Centre. The ice resurfacer at Harry Jerome CRC is at the end of its useful life and will need to be replaced before the new centre opens in 2025. Fitness room equipment will need to be replaced each year to ensure safe and reliable equipment for program participation.
6 - 9	NVRC Maintenance Vehicles	North Vancouver Recreation & Culture Commission	6,700	-	-	-	-	6,700	Replacement of NVRC maintenance vehicles. In 2023, the gardener's vehicle trailer will be replaced as it's at the end of its useful life.
			13,400	-	-	-	-	13,400	
	Total North Vancouver Recreation & Culture Commission		**305,100**	**375,000**	**275,000**	**90,000**	**130,000**	**1,175,100**	

2023 - 2027 CAPITAL PLAN

GENERAL EQUIPMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Library								
6 - 10	Self-Service Payment Systems Replacement	Library	-	-	25,000	-	-	25,000	Replace end-of-life self-service payment systems for printing and copying
6 - 11	City Library Wayfinding and Signage Renewal	Library		30,000	45,000	-	-	75,000	Current signage at City Library is incomplete, out-of-date and presents multiple barriers to access. People arriving at the library have difficulty in navigating the space and finding the resources they need. This project will assess, design and implement improved directional and wayfinding signage for the library facility that meets or exceeds standards for accessibility and creates a sense of welcome and orientation for library users of all ages and abilities.
6 - 12	Flexible Meeting Pods	Library	-	-	55,000	-	-	55,000	This project will install flexible, modular meeting pods to enable library users to meet in person or online without disturbing other library users. Cost-effective, space-efficient, pre-fabricated spaces will protect privacy and minimize sound transmission.
6 - 14	Library Furniture Renewal	Library	51,000	47,000	63,000	47,000	28,000	236,000	Replace or refurbish end-of-life library furniture, including public seating, desks and tables.The library facility contains over 300 seats and receives over 1,400 visitors daily. After years of daily use, furniture is showing wear and tear and needs to be repaired, refurbished or replaced.
6 - 15	Automated Materials Handling & RFID System Replacements	Library	56,750	68,750	22,000	22,000	7,000	176,500	Replace end-of-life automated materials handling and radio frequency identification (RFID) system components including the automated sorting machine, sort bins, RFID security gates, RFID antennae and self-service checkouts.
	Total Library		**107,750**	**145,750**	**210,000**	**69,000**	**35,000**	**567,500**	

Total Funding Requested	**1,002,850**	**849,750**	**754,000**	**327,000**	**398,000**	**3,331,600**
Total Contributions	**86,537**	**72,591**	**28,927**	**30,565**	**30,565**	**249,186**
Net Funding Requested	**916,313**	**777,159**	**725,073**	**296,435**	**367,435**	**3,082,414**

2023 - 2027 CAPITAL PLAN

INFORMATION TECHNOLOGY

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	City								
7 - 1	User Device Replacements	Strategic & Corporate Services	170,000	220,500	220,500	220,500	220,500	1,052,000	Planned replacement of desktop computers, laptops, and tablets. Desktops and laptops have a 4 year lifespan, and tablets have a 3 year lifespan. As a device reaches end of life it is replaced; City currently has approximately 288 laptops, 242 desktops, and 68 tablets.
7 - 2	Data Centre Infrastructure	Strategic & Corporate Services	370,000	475,000	265,000	430,000	50,000	1,590,000	To maintain the City's data centre infrastructure, network and private cloud, while growing the infrastructure as the City grows. Maintenance includes adding storage, servers, switches, cable management, etc. Upgrade and replacement of infrastructure items will be needed as they reach end of life.
7 - 3	Fibre Infrastructure Improvement	Strategic & Corporate Services	50,000	50,000	50,000	50,000	50,000	250,000	To maintain the City's existing fibre infrastructure that interconnects City buildings with City services while also growing that infrastructure as the City grows.
7 - 4	Cyber Security Enhancements	Strategic & Corporate Services	125,000	-	-	-	-	125,000	To continue improving cyber security for the City's information, business applications, and delivery of services.
7 - 5	Enterprise Applications	Strategic & Corporate Services	225,000	225,000	225,000	225,000	225,000	1,125,000	To continue modernizing and enhancing the City's enterprise applications, enabling the enterprise applications to grow with the City. This includes system upgrades, changes to use new features, new enhancements installation and configuration, and may include the purchase of new modules.
7 - 6	OpenData & 3D Modeling	Strategic & Corporate Services	100,000	100,000	-	-	-	200,000	This creates the framework for self-serve downloadable datasets by members of the public tailored to specific parameters as entered. Specialised software is required to provide an on demand online service which delivers datasets tailored to specific parameters entered by the public.
7 - 7	eProcurement	Strategic & Corporate Services	60,000	-	-	-	-	60,000	Software to allow for online bid submissions, online evaluation, purchasing dashboard and online access portal will align with BC Bid and allow notification of interested bidders who have viewed the bid opportunities
7 - 9	Electronic Grants Software & Supportive Community Funding Review	Planning & Development	40,000	40,000	-	-	-	80,000	Acquisition and implementation of a Electronic Grants Software, including a comprehensive review of all supportive funding the City provides, including all grants, core funding, permissive tax exemptions, and other financial mechanisms. The intent is to create a singular clear, consistent, and transparent funding framework.
7 - 10	Land Management	Strategic & Corporate Services	300,000	250,000	250,000	-	-	800,000	This will replace the City's end to end land management process, starting from the raw/base land data received from LTSA for the City's land administration. This work is needed to retire 20+ year old legacy technology and move to new technology.
7 - 11	IT Resourcing	Strategic & Corporate Services	500,000	500,000	1,000,000	1,100,000	1,000,000	4,100,000	This is for IT division resources. Areas include IT Security, Application Services, GIS Services, and Client Services andTechnical Services.
	Total City		**1,940,000**	**1,860,500**	**2,010,500**	**2,025,500**	**1,545,500**	**9,382,000**	
	North Vancouver Museum & Archives								
7 - 12	IT Refresh	Museum & Archives	33,500	7,800	5,000	11,000	9,500	66,800	Scheduled replacement and enhancement of IT equipment and supporting hardware for MONOVA to ensure that it is refreshed and modernized on a regular basis with technology that meets industry standards, works with hardware and software at all facilities and is compatible with that of the District of North Vancouver and City of North Vancouver expectations for service to the community. These funds are matched by the District.
			33,500	7,800	5,000	11,000	9,500	66,800	
	Total North Vancouver Museum & Archives		**67,000**	**15,600**	**10,000**	**22,000**	**19,000**	**133,600**	

2023 - 2027 CAPITAL PLAN

INFORMATION TECHNOLOGY

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Library								
7 - 13	Integrated Library Systems (ILS) Renewal	Library	28,000	-	24,000	-	-	52,000	Maintain and update the Integrated Library System that runs the bulk of City Library's day-to-day business of cataloguing and circulation of library materials, by completing periodic system evaluation and optimization and ensuring critical hardware and software systems are replaced or upgraded at end of life.
7 - 14	A/V, Multimedia & Instructional Systems Renewal	Library	8,000	58,100	22,200	40,000	20,000	148,300	Replace end-of-life A/V, multimedia and instructional systems in heavily-used community meeting rooms and public spaces.The Library's meeting and program rooms are used by residents, local businesses, and community organizations - playing host to approximately 500 community meetings and over 1,000 library programs each year, in addition to paid private bookings.
	Total Library		**36,000**	**58,100**	**46,200**	**40,000**	**20,000**	**200,300**	
	North Vancouver Recreation & Culture Commission								
7 - 15	Facility desktop hardware refresh	North Vancouver Recreation & Culture Commission	21,000	21,000	21,000	21,000	21,000	105,000	Ongoing maintenance and replacement of desktop computer hardware including PC's, monitors, peripherals, printers etc.
7 - 16	Perfect Mind Development and Integration	North Vancouver Recreation & Culture Commission	10,000	10,000	-	10,000	-	30,000	This capital project will fund the development of custom features specific to North Vancouver's needs in the Perfect Mind platform and customer registration process. It will allow for direct integration with NVRC systems and processes providing efficiencies for staff and customers. Cost share project with DNV.
			20,000	20,000	-	20,000	-	60,000	
7 - 17	Phone System Replacement	North Vancouver Recreation & Culture Commission	-	60,000	-	-	-	60,000	North Vancouver Recreation and Culture is currently operating a Mitel VOIP phone system that is approaching end of support from the manufacturer. This system is scheduled for regular replacement to ensure stable reliable phone service.Cost share project with DNV.
			-	120,000	-	-	-	120,000	
7 - 18	Network Hardware Replacement	North Vancouver Recreation & Culture Commission	35,000	-	-	-	-	35,000	Ongoing maintenance and replacement of facility networking equipment including switches, routers etc.
7 - 19	Recreation Centre WI-FI Replacement	North Vancouver Recreation & Culture Commission	35,000	-	-	-	-	35,000	NVRC installed public WIFI in all facilities in 2017. As technology continues to evolve this project will allow NVRC to keep facility WIFI services current with supported technology.
	Total North Vancouver Recreation & Culture Commi		**121,000**	**231,000**	**21,000**	**51,000**	**21,000**	**445,000**	

Total Funding Requested	**2,164,000**	**2,165,200**	**2,087,700**	**2,138,500**	**1,605,500**	**10,160,900**
Total Contributions	**53,500**	**147,800**	**5,000**	**31,000**	**9,500**	**246,800**
Net Funding Requested	**2,110,500**	**2,017,400**	**2,082,700**	**2,107,500**	**1,596,000**	**9,914,100**

2023 - 2027 CAPITAL PLAN

ENGINEERING EQUIPMENT

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027 Total Project Appropriations	Description
8 - 1	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement Program	Engineering: Equipment	665,000	989,000	1,127,000	274,000	1,276,000	4,331,000	Engineering, Parks and Environment Operations vehicle and equipment replacement. In 2023, vehicles and equipment to be replaced include six 1/2 ton and 3/4 ton pickup or flat-bed trucks, one riding turf mower, and one solid waste refuse truck. The solid waste refuse truck is the third of three trucks that are up for replacement.
8 - 2	Park Operations - Urban Forestry, Natural Areas and Facilities Fleet Vehicles	Engineering, Parks and Environment	260,000	-	-	-	-	260,000	Provides the funding necessary for purchase of two net new vehicles (purchase one three-tonne roll-off dump truck and one 3/4 ton crewcab flat deck truck) that help ensure Engineering, Parks and Environment Operations has an adequate number of vehicles available to meet operational demand.
	Total		**925,000**	**989,000**	**1,127,000**	**274,000**	**1,276,000**	**4,591,000**	

Total Funding Requested	**925,000**	**989,000**	**1,127,000**	**274,000**	**1,276,000**	**4,591,000**
Total Contributions	**-**	**-**	**-**	**-**	**-**	**-**
Net Funding Requested	**925,000**	**989,000**	**1,127,000**	**274,000**	**1,276,000**	**4,591,000**

2023 - 2027 CAPITAL PLAN

PUBLIC SAFETY

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
9 - 1	Fire Equipment Replacement Program	Public Safety	140,000	600,000	180,000	165,000	80,000	1,165,000	Replace aging turn-out gear ($60,000) and aging miscellaneous technical rescue equipment ($20,000) on an annual replacement schedule. Replacing aging Fire Fleet Vehicle - Fire Prevention in 2023 for $60,000.
9 - 2	Data and Analytics Platform	Public Safety	110,000	-	-	-	-	110,000	The data and analytics platform is a suite of cloud based tools that work together to help diagnose current and future performance challenges, model the impact of potential solutions and continuously track the effectiveness of the changes that are implemented. Opportunities include long term station planning that address community growth to short, medium and long term resource allocation based on current and projected workloads and performance metrics.
	Total Funding Requested		**250,000**	**600,000**	**180,000**	**165,000**	**80,000**	**1,275,000**	
	Total Contributions		**-**	**-**	**-**	**-**	**-**	**-**	
	Net Funding Requested		**250,000**	**600,000**	**180,000**	**165,000**	**80,000**	**1,275,000**	

2023 - 2027 CAPITAL PLAN

BLOCK FUNDING

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
	Block Funds								
10 - 1	Block Funding - The Shipyards	Engineering, Parks and Environment	35,000	35,000	35,000	35,000	35,000	175,000	Block Funding to acquire capital items under $10,000 for The Shipyards (Shipyards Commons, Cates Deck, Shipbuilders' Square, St. Roch Dock and Burrard Dry Dock Pier).
10 - 2	Block Funding - Planning and Development	Planning & Development	10,000	10,000	10,000	10,000	10,000	50,000	Construction administration (building codes, referenced standards, required equipment, etc.) is a constantly evolving process, adapting to - for example - new technologies, environmental sustainability efforts, and new opportunities for the support of healthy, accessible built environments.The provision of the block funding requested below supports the Building Division's efforts to remain leaders in innovative construction administration.
10 - 3	Block Funding - Gerry Brewer Building	Strategic & Corporate Services	29,622 35,595	29,413 35,595	29,413 35,595	29,413 35,595	29,413 35,595	147,274 177,977	Block funding to acquire / undertake capital items and projects under $10,000 for the Gerry Brewer Building. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
10 - 4	Block Funding - City Used Buildings	Strategic & Corporate Services	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under $10,000 for City-Used properties (i.e. City Hall, Fire Hall, Shipyards Office, Operations Centre).
10 - 5	Block Funding - Non-City Used Buildings	Strategic & Corporate Services	100,000	100,000	100,000	100,000	100,000	500,000	Block funding to acquire / undertake capital items and projects under $10,000 for Non City-Used properties (i.e. rental properties, Presentation House Theatre, holding properties, etc...).
10 - 6	Block Funding - Parks Infrastructure	Engineering, Parks and Environment	75,000	75,000	75,000	75,000	75,000	375,000	Since 2005 the Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades individual project with values of less than $10,000, and provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure replacement issues, in order to ensure public safety and maintain levels of service.
10 - 7	Block Funding - EPE - Engineering Equipment	Engineering, Parks and Environment	50,000	50,000	50,000	50,000	50,000	250,000	Block funding for unplanned Engineering Operations Equipment costs under $10,000 each .
10 - 8	Block Funding - Transportation	Engineering, Parks and Environment	30,000	30,000	30,000	30,000	30,000	150,000	Block funding is a capital account to be used by the Transportation Division to fund small unforeseen capital projects which arise each year. Examples of possible projects are geometry improvements, traffic signal designs, signal coordination, minor street and signal system improvements, equipment costs under $10,000 each.
10 - 9	Block Funding - Public Safety - Police Equipment	Public Safety	22,710 27,290	22,710 27,290	22,710 27,290	22,710 27,290	22,710 27,290	113,550 136,450	These funds are typically used for replacement, mainteance and repair of small office equipment and gym equipment under $10,000 each. This project is co-funded by DNV as part of a cost sharing agreement covering police services.
10 - 10	Block Funding - Bylaw	Public Safety	10,000	10,000	10,000	10,000	10,000	50,000	Block funding for emergency/unplanned Bylaw costs less than $10,000 each.
10 - 11	Block Funding - Museum and Archives	Museum & Archives	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	50,000 50,000	Annual Block funding is used by the Museum & Archives for purchasing or replacing minor capital assets less than $10,000 such as as exhibit and programs equipment, technology, or specialized storage and display components used in the delivery of community programs, in the management and stewardship of the museum and archival collections, and in the public operations of the Museum & Archives. These funds are matched by the District.

2023 - 2027 CAPITAL PLAN

BLOCK FUNDING

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
10 - 12	Block Funding - Fire	Public Safety	50,000	50,000	50,000	50,000	50,000	250,000	Block funding for emergency/unplanned Fire Department costs less than $10,000 each that will that will assist the NVCFD to provide a safe and secure community while ensuring that homes and businesses are well protected. This funding will also assist the NVCFD to respond to and recover from emergencies and disasters
10 - 13	Block Funding - Library Equipment	Library	20,000	20,000	20,000	20,000	20,000	100,000	Block funding for replacement of equipment and furnishings less than $10,000 each
10 - 14	Block Funding - Information Technology	Strategic & Corporate Services	100,000	100,000	100,000	100,000	100,000	500,000	This block funding is for new or replacement miscellaneous items, such as IT peripherals and accessories, less than $10,000 each
10 - 15	Block Funding - NVRC	North Vancouver Recreation & Culture Commission	50,000	50,000	50,000	60,000	60,000	270,000	Block funding for minor capital projects less than $10,000 each.
10 - 16	NVRC Emergency Capital Replacement Fund	North Vancouver Recreation & Culture Commission	30,000	30,000	30,000	35,000	35,000	160,000	Replacement or major repairs of critical building systems due to surprise failures or unforseen circumstances.
10 - 17	Child Care Facilities Improvements	Planning & Development	9,323	-	-	-	-	9,323	Matching capital grants to registered non-profit societies for the purpose of expanding, repairing, renovating and purchasing new equipment for child care facilities in the City. This is an annual project which has been in place since 2006.
	Total - Block Funds		**804,540**	**795,008**	**795,008**	**810,008**	**810,008**	**4,014,574**	

Total Funding Requested	**804,540**	**795,008**	**795,008**	**810,008**	**810,008**	**4,014,574**
Total Contributions	**72,885**	**72,885**	**72,885**	**72,885**	**72,885**	**364,427**
Net Funding Requested	**731,655**	**722,123**	**722,123**	**737,123**	**737,123**	**3,650,147**

2023 - 2027 CAPITAL PLAN

OTHER PROJECTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 01	Maintenance, Repair & Replacement - Memorial Community Recreation Centre	North Vancouver Recreation & Culture Commission	15,000	15,000	15,000	-	-	45,000	Capital maintenance from 2023 to 2025. Funding is intended to cover critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations and to address any unforeseen maintenance repair/replacement until the facility is handed back to CNV in 2024/2025. This request amount should be enough to cover plugged/clogged drains, boiler components failure, HVAC components failure, or minor electrical issues.
11 - 02	Maintenance, Repair & Replacement - Mickey McDougall Community Recreation Centre	North Vancouver Recreation & Culture Commission	15,000	15,000	5,000	-	-	35,000	Capital maintenance from 2023 to 2025. Funding is intended to cover critical work required to ensure the safety of the public and staff and to ensure uninterrupted building operations and to address any unforeseen maintenance repair/replacement until the facility is handed back to City in 2024/2025. This request amount should be enough to cover plugged/clogged drains, boiler components failure, HVAC components failure, or minor electrical issues.
11 - 03	Library shelving replacement	Library	33,350	-	42,700	-	-	76,050	Replacement of end-of-life library shelving
11 - 04	Heritage Reserve Provision	Planning & Development	92,053	-	-	-	-	92,053	Funding for possible heritage projects will directly maintain or promote the heritage characteristics of the City. This includes anticipated work around updating the City's heritage program website to include information around the City's commitment towards Indigenous Reconciliation.
11 - 05	Traffic Signal Pre-Emption for Fire Emergency Vehicles	Engineering, Parks and Environment	80,000	80,000	80,000	80,000	80,000	400,000	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.
11 - 06	Public Realm Accessibility Improvements	Engineering, Parks and Environment	10,000	20,000	20,000	20,000	20,000	90,000	Retrofit existing infrastructure throughout the City to continue to provide access to all. Works may include, but not be limited to the application of tactile walking surface indicators, braille signage and ramps.
11 - 07	Public Realm Improvements	Engineering, Parks and Environment	115,000	50,000	50,000	50,000	50,000	315,000	Provides streetscape elements to enhance the experience of the public realm. Elements may include, but are not limited to benches, shelters, signage, water fountains, garbage cans, bike racks and holiday lighting.
11 - 08	Living City Tree Program	Engineering, Parks and Environment	200,000	200,000	200,000	120,000	120,000	840,000	The program will plant trees on streets that currently have few or no street trees, and include a three year pilot project along Lonsdale with supportive infrastructure to promote long-term tree health. Response to a rapid decline in street tree health on Lonsdale Ave that has resulted in stunted tree growth, regular removal of dead trees and degradation of street character because of tree loss.
			5,000	5,000	5,000	5,000	5,000	25,000	
11 - 09	Chris Zuehlke Fence Height Extension	Engineering, Parks and Environment	22,500	-	-	-	-	22,500	Fence height extension at Chris Zuelke field in order to improve safety and allow older age youth players to use the facility
			22,500	-	-	-	-	22,500	
11 - 10	Hemlock Looper MothTree Removal and Restoration	Engineering, Parks and Environment	150,000	150,000	-	-	-	300,000	Mitigate risk to the public by way of prioritizing inspections, monitoring, scheduling removals, and replanting to ensure long term overall health of our urban forest.
11 - 11	Traffic Circle Renovations	Engineering, Parks and Environment	25,000	25,000	25,000	25,000	25,000	125,000	The City's existing volunteer traffic circle adoption program has experienced declining enrollment from community members resulting in a number of unmanaged overgrown and unsightly circles. This project will enable a proactive approach to renovating existing traffic circles to address sightline hazards caused by overgrowth and reduce the long-term maintenance cost.
11 - 12	Wooden Bridge and Stair Replacement	Engineering, Parks and Environment	25,000	25,000	25,000	25,000	25,000	125,000	This project consists of the replacement of aging wooden structures, such as stairs, bridges and boardwalks, throughout the City's park system.

2023 - 2027 CAPITAL PLAN

OTHER PROJECTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 13	Park & Greenways Trail Resurfacing	Engineering, Parks and Environment	10,000	10,000	10,000	10,000	10,000	50,000	Annual repairs to paved trails and greenways. Includes wayfinding, trail markings, and resurfacing.
11 - 14	Parks Furnishings and Signage	Engineering, Parks and Environment	35,000	35,000	35,000	35,000	35,000	175,000	Ongoing implementation of the City's parks and environmental signage program, and the addition/replacement of park furnishings, such as benches and picnic tables.
11 - 15	Small Scale Natural Area Enhancement Projects	Engineering, Parks and Environment	-	-	-	-		-	This project will enable improvements to the local ecosystem and residents quality of life, reduce pollution, enhance biodiversity and habitats, and build resilience to climate change by expanding our urban forests, street trees, wetlands, living dykes, bioswales, and naturalized coastal restoration. The focus for this grant funding would be various smaller scale natural area enhancement projects. Funding is 100% covered by Natural Resources Canada, up to $150k
			150,000	-	-	-		150,000	
11 - 16	Public Art Civic Program	North Vancouver Recreation & Culture Commission	85,000	85,000	85,000	85,000	85,000	425,000	The annual Civic Public Art Program provides for the inclusion of public art projects in coordination with civic engineering and parks capital projects each year. The resulting public artwork builds upon the City owned art inventory in parks, municipal buildings, streets, plaza or other civic areas. Since inception the Civic Public Art Program has commissioned and completed 51 municipally funded public art projects.
11 - 17	Website Renewal	Library	-	10,000	5,000	5,000	25,000	45,000	Ongoing investment in development of City Library's digital branch at nvcl.ca, which sees over 500,000 visits per year. Funding supports incorporation of new technology and security updates, integration of new library services into the digital space, and provision of a seamless and accessible user experience for library patrons of all ages and abilities.
11 - 18	NVRC Website Replacement	North Vancouver Recreation & Culture Commission	-	-	120,000	-	-	120,000	This project will allow NVRC to replace its current website to best meet the needs of North Vancouver residents and includes funding for maintenance and updates in 2029.
			-	-	240,000	-	-	240,000	
11 - 19	DCC Bylaw Review	Finance	-	200,000	-	-	-	200,000	Funding to engage consultant support to update CNV's DCC programs and rates. Consultant would provide overall assistance with the project, including assisting with the development of capital spending plans and cost estimates, calculating rates, and leading stakeholder engagement activities.
11 - 20	Financial Systems Health Check	Finance	45,000	-	-	-	-	45,000	This project aims to review the effective and efficient utilization of the CNV's financial Enterprise Resource Planning (ERP) system. The system is used to track, record and report on all the City's finanical transactions and financial reports within an entreprise internal control framework. The ERP system was implemented approximately 20 years ago and several other modules have been added since then. A review of the overall systems functionality and optimization is timely, and will identify opportunities for the Department to be a better business partner to the organization.
11 - 21	Property Tax Strategy Update	Finance	50,000	-	-	-	-	50,000	This project will review the status of the City's current property tax structure and provide options for Council consideration to improve the system. Due to the importance of property taxes to residents and businesses, it is prudent to periodically review the basis and structure of the levy and how it may be affecting the various classes of rate payers.
11 - 22	Study of Highway No.1 at Lonsdale	Engineering: Parks & Environment	-	60,000	150,000	-	-	210,000	To complete a high-level technical feasibility study to respond to the Council approved motion regarding a Land Bridge over Hwy 1. The first phase will examine the current state of infrastructure and create feasibility level options with Class 5 estimates for physical solutions for the Land Bridge concept. The second phase (to be led by Planning and Development/Real Estate) will build on phase 1 to complete a land use options plan with ROI. Both phases will be reported back to Council for review and further direction.

2023 - 2027 CAPITAL PLAN

OTHER PROJECTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 23	Archeological Chance Find Procedure and Training	Engineering, Parks and Environment	70,000	-	-	-	-	70,000	Development of a comprehensive process for archeological chance finds. This includes identification of archeological assets, an action procedure in case of identification and staff training.
11 - 24	Community Engagement Program	Community & Partner Engagement	80,000	-	-	-	-	80,000	Funding for Community Engagement support to lead the development of a Community Engagement program that will establish a clear, consistent and more purposeful engagement process to focus and prioritize resources to be more proactive and strategic.
11 - 25	City Studio CapU Partnership	Community & Partner Engagement	50,000	50,000	50,000	-	-	150,000	City Studio Partnership provides an opportunity for CapU students to work on City issues and opportunities gaining work experience while providing research and student motivation to provide ideas for City projects that staff are working on or would like to undertake but don't have the time. 14 projects were showcased in Spring 2021 and 16 projects in 2022. The project is administered by CapU and CNV contributions are 50% of the cost.
11 - 26	Lonsdale Great Street	Community & Partner Engagement	100,000	150,000	-	-	-	250,000	This inter-departmental project is focused on the eventual development of a consolidated vision and associated operational plans for the revitalization of Lonsdale as a Great Street. This phase of the project will build on the preliminary work completed in the last quarter of 2022.
11 - 27	Placemaking in the City - Activation and Maintenance	Engineering: Parks & Environment	275,000	145,000	145,000	160,000	175,000	900,000	This project is a comprehensive package to cover all placemaking initiatives in the City to include costs associated with the activation and upkeep of short and long-term public space projects. Areas of scope include: laneways, plazas, streets and parks, parklets, street seats, murals and events and programming under Play CNV.
			20,000	-	-	-	-	20,000	
11 - 28	Open Streets - Central Lonsdale Maintenance and Activation	Engineering: Parks & Environment	110,000	118,000	-	-	-	228,000	This project will support the year-round maintenance and activation demands of Open Streets - Central Lonsdale between the 1400 and 1700 west and east blocks of Lonsdale Avenue. This includes parklets, street seats, dedicated greenscape, decking and lighting in the area. Work this year will be focused on accessibility improvements and further unifying and animating the streetscape to increase vibrancy, draw visitors and support business and community.
11 - 29	The Shipyards & Waterfront Vision Plan	Engineering: Parks & Environment	30,000	-	-	-	-	30,000	Development and implementation of The Shipyards Vision Plan. The project will provide a review and analysis of The Shipyards public spaces and a guiding vision for the public realm as a destination. The Vision Plan will support community needs and economic viability of programming along with venue asset management. The project will identify appropriate consideration of programming, marketing and branding to achieve its full potential as a lively and vibrant gathering place.
11 - 30	Climate and Environment Strategy Implementation	Planning & Development	336,082	250,000	250,000	250,000	250,000	1,336,082	The Climate and Environment Strategy (CES) Implementation project will consist of CES finalization and implementation of high priority actions to reduce carbon pollution, improve resiliency, protect and enhance our natural systems and demonstrate leadership in corporate facilities and operations. Guided by the CES, this project will include actions to reduce carbon pollution from City buildings and fleet, accelerate the transition to electric vehicles in the City, address consumption-based emissions and embodied carbon, and increase the health and biodiversity of our natural areas.
			40,000	-	-	-	-	40,000	
11 - 31	Cooling Requirements for Residential Buildings	Planning & Development	50,000	-	-	-	-	50,000	The Cooling Requirements for residential building projects will consist of supportive studies to identify opportunities to require, incentivize and support the construction of homes and the retrofit of exisiting homes so that they are adequately prepared for our present and future climate context, including enhanced cooling systems for extreme heat events in response to Council's "Homes that Meet Today's Climate Context" Notice of Motion. In particular, this project will explore potential opportunities to incorporate cooling into multi-family buildings, including those serviced by the Lonsdale Energy Corporation.

2023 - 2027 CAPITAL PLAN

OTHER PROJECTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 32	Greening the Community Building Sector	Planning & Development	100,000	200,000	300,000	400,000	500,000	1,500,000	This project supports initiatives to transition privately-owned buildings in the City to be zero carbon and climate resilient through higher standards for new construction and decarbonisation of existing buildings (LEC and retrofits).
			80,000	-	-	-	-	80,000	
11 - 33	Biodiversity and Natural Areas Strategy Implementation	Planning & Development	50,000	-	-	-	-	50,000	This project advances two key recommendations from the Biodiversity and Natural Areas Strategy, finalized in 2022. The first will identify tools for finalizing the boundaries of the City's draft Natural Habitat Network and provide recommendations for formalizing its protection. The second involves preparatory work for updating the City's existing streamside development permit area guidelines and boundaries.
11 - 34	Great Streets - Corridor Studies	Planning & Development	100,000	100,000	-	-	-	200,000	This is a major study that will lead to recommendations for Lonsdale Avenue, Chesterfield and St. Georges to meet multi-modal needs. Lonsdale has been recently identified in TransLink plans as a RapidBus route and as such, will need to accommodate space for frequent, rapid, and reliable transit.
11 - 35	NS Connects Implementation	Planning & Development	100,000	100,000	100,000	50,000	50,000	400,000	In support of the Council endorsed NS Connects (previously Integrated North Shore Transportation Planning Project) transportation planning priorities. In 2023 the staff working group will advance the following elements: North Shore Transportation Panel Survey, refined business case level planning, staffing and studies for bus rapid transit, supporting studies and applications for improved E-W network connectivity and rollout of communication and engagement related to INSTPP (Now NS Connects) implementation activity.
			250,000	250,000	250,000	170,000	170,000	1,090,000	
11 - 36	Micromobility Services Planning and Coordination	Planning & Development	30,000	40,000	40,000	40,000	40,000	190,000	This project will support dedicated staff resources and supplementary consultant services to develop and deliver guidelines, regulations and pilots for new and emerging personal, shared, or commercial mobility services and devices (e.g., e-scooters, e-bikes, ridehailing, micro cargo delivery vehicles) in the City in coordination with the Districts of West Vancouver and North Vancouver.
11 - 37	Parking & Curbside Management Planning and Implementation	Planning & Development	140,000	120,000	195,000	170,000	90,000	715,000	This project will deliver initiatives and dedicated staffing resources to enable the City to shift towards more proactive curbside management to better respond to emerging needs. Funds will be allocated to reviewing and updating the City's policies and programs (2022-2023); developing/implementing plans that will outline the curbside regulations and tools for the City's busiest mixed-use areas (2023-2025); also ensuring consistent staff resources are available to adminster curbside management across the City (2023-2026).
11 - 38	City Survey	Planning & Development	-	-	200,000	-	-	200,000	Undertake City-wide survey to receive statistical feedback (qualitative and quantitative) from the public about living in the City. A panel survey or City-of-100 methodology would be applied. The survey would be undertaken at regularized intervals (2-3yrs) to provide constancy for comparison in the data over time. The questions would be related to the 4 strategies and the OCP. The information would support projects and work in various departments in understanding public sentiment on key topics such as belonging, inclusivity, housing, safety, access, and more.
11 - 39	Future Child Care Facilities	Planning & Development	250,000	1,500,000	1,750,000	-	-	3,500,000	Provision of future child care in school facilities and/or on other sites.

2023 - 2027 CAPITAL PLAN

OTHER PROJECTS

Ref #	Project Name	Department	2023	2024	2025	2026	2027	2023-2027	Description
11 - 40	Land Use and Long Range Studies	Planning & Development	40,000	-	-	-	-	40,000	To undertake studies that integrate land use and long range planning to support community growth and development. This includes Land use studies as identified in the OCP or at Council direction. data sets, public consultation, and other evidence based studies (social, environmental, transportation, economic, etc) identified or required to support long range city building objectives.
11 -41	Land Use and Long Range Studies and OCP 10-year Review	Planning & Development	-	900,000	200,000	100,000	-	1,200,000	To conduct a focused 10-year review of the Official Community Plan. It will address and reflect changing community and demographic needs, emerging and pressing issues and key Council and City strategic priorities. The OCP is a significant opportunity to check in with the community and recalbirate some directions and objectives to better support the community.
11 - 42	Affordable Housing Initiatives	Planning & Development	275,000	145,000	145,000	-	-	565,000	Housing Initiatives that aim to improve the conditions for supply and delivery of affordable housing in the City. This may include part two of the duplex special study area, post occupancy surveys, short term rental policy review, MMR policy update, family units, inclusionary policy review, homeless protocols, Affordable Housing Reserve Fund Terms of Reference Update, Non-Profit Housing Regeneration Policy, housing needs and statistics, Homelessness Action Initiative, and/or other housing initiatives.
11 - 43	NSHAI Homelessness Response Protocols	Planning & Development	10,000	-	-	-	-	10,000	To create cross-jurisdictional homelessness response protocols for staff that outlines available tools and responses to issues, challenges, and situations to better support people experiencing homelessness in public spaces. This was an action item out of the NSHAI (North Shore Homelessness Action Initiative) work and would be a collaboration accross jurisdictions to provide a framework for coordinated, equitable, and consistent approaches.
11 - 44	Book Bike Staffing and Outreach	Library	28,000	28,000	-	-	-	56,000	The continuation of the Book Bike service delivery and community-based programming. Includes temporary staffing for full-time book bike service in the summer and part-time programming at the Shipyards during the rest of the year.
11 - 45	City Library Strategic Planning	Library	-	35,000	-	-	-	35,000	This project will carry out research and community consultation and facilitate the development of a strategic plan for library services from 2025 onward. City Library's 2018-2021 Strategic Plan has been extended through 2023. After six years, an in-depth assessment of needs and opportunities is necessary in order to ensure the library continues to evolve in response to changing needs and expectations and aligns with the community's priorities.
11 - 46	City Library Equity, Diversity, Inclusion & Accessibility Planning	Library	25,000	-	-	-	-	25,000	This project will complete an equity, diversity and inclusion (EDI) audit and framework for action for City Library, integrated and coordinated with the City's work on the same. In addition, as required by the Accessible BC Act, this project will incorporate a further scope of work to develop a three-year accessibility plan for City Library.
11 - 47	IPS Systems Support	City Clerks	197,400	-	-	-	-	197,400	Support key data components in Infor Public Sector (IPS) to provide City-wide support.
11 - 48	Equity Diversity & Inclusion initiatives	Strategic & Corporate Services	100,000	100,000	-	-	-	200,000	This is for support of the City's equity, diversity & inclusion initiatives. Funding will support staff training, ongoing development of the City's action plan, and support of Council's EDIR Framework.
11 - 49	Staff Development initiatives	Strategic & Corporate Services	100,000	100,000	-	-	-	200,000	Development of leadership and management training and support program; development of succession planning program, and internal communications support.
	Total Non Capital Projects		**4,221,885**	**5,316,000**	**4,737,700**	**1,800,000**	**1,755,000**	**17,830,585**	

Total Funding Requested	**4,221,885**	**5,316,000**	**4,737,700**	**1,800,000**	**1,755,000**	**17,830,585**
Total Contributions	**567,500**	**255,000**	**495,000**	**175,000**	**175,000**	**1,667,500**
Net Funding Requested	**3,654,385**	**5,061,000**	**4,242,700**	**1,625,000**	**1,580,000**	**16,163,085**

ATTACHMENT #5
MARCH 15,2023

2023-2027 Capital Plan Reductions Summary

Buildings

Ref #	Project Name	Department	2023	2023 -2027	Explanation
02 - 01	Maintenance, Repair & Replacement - City Hall	Strategic & Corporate Services	(11,000)	**(11,000)**	Adjusted allocation of staffing overhead across SCS projects
02 - 02	Maintenance, Repair & Replacement - Gerry Brewer Building - DNV	Strategic & Corporate Services	(2,729)	**(2,729)**	Adjusted allocation of staffing overhead across SCS projects
02 - 02	Maintenance, Repair & Replacement - Gerry Brewer Building - CNV	Strategic & Corporate Services	(2,271)	**(2,271)**	Adjusted allocation of staffing overhead across SCS projects
02 - 03	Maintenance, Repair & Replacement - Fire Hall	Strategic & Corporate Services	(78,000)	**(47,000)**	Remaining funds in 2021 & 2022 M&R should be sufficient to cover some of the work planned for 2023. Other work can be deferred until 2024.
02 - 04	Maintenance, Repair & Replacement - City Owned / Non-City Used Buildings	Strategic & Corporate Services	(3,000)	**(3,000)**	Adjusted allocation of staffing overhead across SCS projects
02 - 05	Maintenance, Repair & Replacement - Parks Buildings	Strategic & Corporate Services	(116,000)	**(116,000)**	Remaining funds in 2021 & 2022 M&R should be sufficient to cover some of the work planned for 2023.
02 - 06	Maintenance, Repair & Replacement - Operations Centre	Strategic & Corporate Services	(2,000)	**(2,000)**	Adjusted allocation of staffing overhead across SCS projects
02 - 07	Maintenance, Repair & Replacement - Civic Library	Strategic & Corporate Services	(3,000)	**(2,000)**	Adjusted allocation of staffing overhead across SCS projects
02 - 08	Critical Maintenance and Repairs - Harry Jerome Community Recreation Centre	NVRC	(100,000)	**(100,000)**	Remaining funds in previously approved M&R sufficient to cover work in 2023.
02 - 11	Maintenance, Repair & Replacement - Centennial Theatre	NVRC	(40,000)	**-**	Concession gate relocation & dishwasher addition postponed until 2024
02 - 15	Meeting Room Partition Replacement - Library	Strategic & Corporate Services	(225,000)	**-**	The Library will continue to use the existing end-of-life moveable wall partitions for library programs and community meetings as long as they remain functional. There are some remaining funds in 2021 & 2022 Library M&R that could be used to extend the life of the current divider in the short-term
02 - 17	City Hall Facility Projects	Strategic & Corporate Services	(2,000)	**(2,000)**	Adjusted allocation of staffing overhead across SCS projects
02 - 18	Fire Hall Dormitory construction	Strategic & Corporate Services	5,651	**5,651**	Adjusted allocation of staffing overhead across SCS projects
02 - 19	EV Fleet Transition Infrastructure	Strategic & Corporate Services	-	**257**	Adjusted allocation of staffing overhead across SCS projects
02 - 20	City Hall Envelope & Glazing Upgrades	Strategic & Corporate Services	-	**1,518**	Adjusted allocation of staffing overhead across SCS projects
02 - 21	Reconfigure Gateway Welcome Desk, Atrium and Public Access	Strategic & Corporate Services	(17,000)	**(17,000)**	Adjusted allocation of staffing overhead across SCS projects
02 - 26	Civic Plaza additional Flagpoles	Strategic & Corporate Services	(566)	**(566)**	Adjusted allocation of staffing overhead across SCS projects
			(596,915)	**(298,139)**	

Streets & Transportation

Ref #	Project Name	Department	2023	2023 -2027	Explanation
03 - 05	Carson Graham School Area Active Transportation Improvements	Engineering, Parks and Environment	-	**(1,950,000)**	Project reduced by $2.0M due to slowing the pace of proposed improvements to better reflect existing organizational capacity by extending timelines over several years and delivering the same scope of improvements using a combination of other project funding. Also reassess proposed improvements and timing to ensure alignment with 2023-2026 Council Strategic Plan.
03 - 12	New Traffic Signals	Engineering, Parks and Environment		**(530,000)**	Slowing the pace of proposed new traffic signals to by extending timelines over several years. Will reassess to ensure alignment with 2023-2026 Council Strategic Plan.
03 - 20	Pavement Management: Streets & Lanes	Engineering, Parks and Environment	-	**(1,589,800)**	Condition assessment and asset management best practice recommends annual funding in the order of $3M per year to maintain the existing condition of the network. A refreshed asset management plan for pavement will provide an opportunity to reconcile the desired service levels and required funding for pavements.
n/a	Marine Drive Bridge Replacement over Mackay Creek	Engineering, Parks and Environment	-	**(7,500,000)**	Postponed from 2026 to 2028. Bridge replacement was recommended in the 2015 condition assessment. This project will likely be part of the ongoing Bus Rapid Transit (BRT) planning initiative as well as the potential redevelopment of the area.
03 - 23	Lynn Creek Bridge at Cotton Road - Widening and Replacement	Engineering, Parks and Environment	-	**(3,300,000)**	Postponed from 2027 to 2030. Existing bridge will continue to be bottleneck for transit until it is replaced. This project will likely be part of the ongoing Bus Rapid Transit (BRT) planning initiative.
			-	**(14,869,800)**	

2023-2027 Capital Plan Reductions Summary

Parks & Environment

Ref #	Project Name	Department	2023	2023 -2027	Explanation
n/a	Beach and Grass Volleyball	Engineering, Parks and Environment		**(70,000)**	Defer project and reassess after completion of upcoming NVRCC recreational needs assessment and also to ensure alignment with 2023-2026 Council Strategic Plan.
n/a	Green Necklace Outdoor Fitness Equipment Stations	Engineering, Parks and Environment		**(400,000)**	Defer project and reassess after completion of upcoming NVRCC recreational needs assessment and also to ensure alignment with 2023-2026 Council Strategic Plan.
n/a	Loutet Park Sports Courts	Engineering, Parks and Environment		**(500,000)**	Defer project and reassess after completion of upcoming NVRCC recreational needs assessment and also to ensure alignment with 2023-2026 Council Strategic Plan.
04 - 21	Bewicke and Mosquito Creek Trail Public Realm Safety Improvements	Engineering, Parks and Environment	(250,000)	**(250,000)**	BC Hydro has proposed significant construction in this same location so there is an opportunity to coordinate the restoration required following the BC Hydro work to realize the public realm safety improvements along the trail.
			(250,000)	**(1,220,000)**	

Equipment

Ref #	Project Name	Department	2023	2023 -2027	Explanation
06 - 01	Pool Vehicle Replacement	Finance	(65,000)	**(125,000)**	Reduced following new current state/usage assessment (Transit Van in 2023, F-150 and E-Bikes in 2026)
06 - 03	Bylaw Services Vehicle Replacement	Public Safety	(40,000)	**-**	Moved BL vehicle replacement from 2023 to 2024. Chances of acquiring one were reduced because of the current market conditions.
06 - 04	Civic Buildings - Furniture and Equipment	Strategic & Corporate Services	(4,000)	**(4,000)**	Adjusted allocation of staffing overhead across SCS projects
06 - 05	Gerry Brewer Furniture & Equipment - DNV	Strategic & Corporate Services	(1,092)	**(1,092)**	Adjusted allocation of staffing overhead across SCS projects
06 - 05	Gerry Brewer Furniture & Equipment - CNV	Strategic & Corporate Services	(908)	**(908)**	Adjusted allocation of staffing overhead across SCS projects
06 - 11	Wayfinding and Signage Renewal	Library	(30,000)	**-**	Revised timeline from 2023-2024 to 2024-2025 to incorporate learning from EDI and Accessibility assessments in 2023.
06 - 12	Flexible Meeting Pods	Library	-	**(55,000)**	Removed from 2024 budget pending further planning.
n/a	Self-Service Book Locker	Library	(156,200)	**(156,200)**	Removed from budget pending further consideration of community need and organizational capacity.
06 - 14	Library Furniture Renewal	Library	(12,000)	**(32,000)**	Reduced 2023 and 2024 budgets based on current state assessments
06 - 15	AMH & RFID replacements	Library	(60,750)	**(14,000)**	Reduced 2023 budget by splitting a major cost over 2023-2024; removed some costs based on staff assessment that useful life can be extended.
07 - 09	Electronic Grants Software & Supportive Community Funding Review	Planning & Development	(40,000)	**-**	Timing delay of 1 year
07 - 12	IT Refresh - CNV	Museum	-	**(15,000)**	Reduced and deferred the replacement of the video conferencing equipment until future requirements can be re-evaluated
07 - 12	IT Refresh - DNV	Museum	-	**(15,000)**	
07 - 13	ILS Renewal	Library	-	**-**	Deferred 2024 budget of $16,000 to 2025 based on most current information available from system vendor.
07 - 14	AV, Multimedia, Instructional Systems	Library	(41,000)	**(11,000)**	Reduced 2023 budget based on current state assessment; deferred one project to 2024 to align with a related project.
07- 11	IT Resourcing	Strategic & Corporate Services	-	**(2,500,000)**	Reductions from the capital project in latter years will be possible with anticipated incresaed investment in operating budget
08 - 01	Engineering, Parks and Environment Operations Vehicle/Equipment Replacement	Engineering, Parks and Environment	(370,000)	**23,000**	Deferred purchase of garbage truck in 2023 to 2025 and moved funding in 2026 to 2023 to cater for purchase of vehicle that was lost in fire.
09 - 01	Fire Equipment Replacement Program	Public Safety		**(500,000)**	Moved SCBA replacement from 2027 to 2028. Adjustment is to better align with a joint procurement process with our shared services partners.
			(820,950)	**(3,406,200)**	

2023-2027 Capital Plan Reductions Summary

Other Projects

Ref #	Project Name	Department	2023	2023 -2027	Explanation
11 - 03	Shelving Replacement	Library	-	**-**	Deferred 2024 budget to 2025.
11 - 17	Website Renewal	Library	(5,000)	**(20,000)**	Reduced 2023 and 2024 estimates based on current performance of website and planned work.
11 - 19	DCC Bylaw Review	Finance	(200,000)	**-**	DCC Bylaw review moved to 2024 due to internal capacity to deliver (required EPE, P&D and Finance)
11 - 24	Community Engagement Program	Community & Partner Engagement	(80,000)	**(80,000)**	Will be funded within existing operating funds of the department.
11 - 25	City Studio CapU Partnership	Community & Partner Engagement	-	**(50,000)**	Reviewing the project as it is at the end of a 3 year contract. Report to come to Council in April with recommendations.
n/a	CNV4ME Initiatives	Community & Partner Engagement	(10,000)	**(25,000)**	Can be absorbed within the upcoming Community Wellness Strategy
n/a	Planning & Development Program, Education and Outreach	Planning & Development	(50,000)	**(50,000)**	To be absorbed into the Communications operating budget
11 - 35	NS Connects Implementation	Planning & Development	(50,000)	**(50,000)**	Delay to align with the Translink Business Case
n/a	Tree Bylaw Service Delivery	Planning & Development	(127,800)	**(127,800)**	Position to be funded from permit revenue.
11 - 38	City Survey	Planning & Development	-	**(200,000)**	Frequency changed to every 3 years. OCP 2024, Survey 2025
11 - 39	Future Child Care Facilities	Planning & Development	(3,250,000)	**-**	Funding timelines updated to align with construction timelines.
11 - 44	Book Bike Staffing & Outreach	Library	(20,700)	**(41,400)**	Reduced budgets to cover full-time summer staffing only; removed amount for additional part-time staffing at Shipyards through fall/ winter/ spring
11 - 47	IPS Systems Support	Clerks	(10,400)	**(10,400)**	Labour cost assumptions revised
			(3,803,900)	**(654,600)**	
Total Changes			(5,471,765)	(20,448,739)	

2023 Draft Shipyards Budget

Programs	2022 Annual Budget ($)	2023 Annual Budget ($)	Variance 2022 to 2023 ($)	Variance (%)	Notes
SHIPYARDS REVENUES					
Rent	779,840	779,840	-	0.00%	
Parking and Filming Agreements	243,000	283,000	40,000	16.46%	Parking revenue increased in 2022 and this trend is expected to continue with COVID recovery
Sale of Services	110,000	280,000	170,000	154.55%	Increase in skating rental and other revenues due to the extension of skate season
Other Revenues	-	10,000	10,000		Corporate Sponsorship
Total Shipyards Revenue	1,132,840	1,352,840	220,000	19.42%	
City Contribution	905,000	825,400	(79,600)	-8.80%	
Total Shipyards Revenues	**2,037,840**	**2,178,240**	**140,400**	**6.89%**	
SHIPYARDS EXPENSES					
Ops & Maintenance	1,174,372	1,281,172	106,800	9.09%	Increased costs relating to the skate plaza season extension, additional security and inflationary pressures
Events & Programming	448,842	448,842	-	0.00%	
Shipyards Admin	292,726	296,326	3,600	1.23%	
Site Hosts	70,000	100,000	30,000	42.86%	Additional site hosts being added for increased programming
Marketing & Promotion	51,900	51,900	-	0.00%	
Total Shipyards Expenses	**2,037,840**	**2,178,240**	**140,400**	**6.89%**	

2023 Draft Cemetery Budget

Programs	2022 Annual Budget ($)	2023 Annual Budget ($)	Variance 2022 to 2023 ($)	Variance (%)	Notes
CEMETERY REVENUES					
Cemetery Administration	360,074	547,371	187,297	52.02%	Revenue collected from Cemetery fees & plots increased in 2022 and the trend is expected to continue in 2023.
Filming Admin - Cemetery	5,000	27,050	22,050	441.00%	Increase in revenue for filming fees in 2022. Trend is expected to continue in 2023.
Total Cemetery Revenues	**365,074**	**574,421**	**209,347**	**57.34%**	
CEMETERY EXPENSES					
Cemetery Administration	128,456	199,863	71,407	55.59%	Financial transfer of funds from Cemetery operating fund to Cemetery capital reserves is increasing to cater for future capital projects.
Cemetery Operations	236,618	374,558	137,940	58.30%	Operational activities such as purchase of materials and supplies for caskets, contracted services and wages expected to increase in 2023 owing to increased cemetery activities.
Total Cemetery Expenses	**365,074**	**574,421**	**209,347**	**57.34%**	



Summary

- A 2023-2027 Financial Plan is needed to support a 2023 Tax Rate Bylaw, which must be passed before May 15
- The 2023-2027 Financial Plan has been updated based on Council's feedback and is summarized in this presentation

The 2023-2027 Capital Plan projects have been streamlined, deferred and/or removed ($20M). It is fully funded, supports the continued delivery of the Harry Jerome Community Recreation Centre, and maintains reasonable reserves.

Increased non-tax revenue and expense management keep the property tax increase below inflation at only 5.24%

Outline

- Background
- Capital Plan Improvements
- Additional Information Requested
- Draft 2023 Tax Rate Increase
- Lower Mainland Comparison
- Recommendations and Next Steps

Background

- Draft 2023-27 Financial Plan (Feb 13) included:
  - Proposed tax rate increase of 5.24%
  - Capital spending of $227M over 190+ projects
- Every Department asked to streamline, defer, and/or remove capital requests
- Council requested additional information in certain areas
- This presentation shows proposed changes to the Capital Plan and provides additional information as requested



Capital Plan Reductions

Department ($M's)	2023 Projects	%*	23-27 Projects	%*
Planning & Development	3.52	64.9%	0.43	3.6%
Engineering, Parks & Environment	0.62	3.0%	16.07	15.4%
Strategic & Corporate Services	0.46	6.3%	2.70	9.4%
Library	0.32	40.7%	0.33	19.9%
Finance	0.27	73.6%	0.13	20.8%
NVRC	0.14	10.9%	0.10	1.8%
Community & Partner Engagement	0.09	28.1%	0.16	24.4%
Public Safety	0.04	5.0%	0.50	17.3%
City Clerks	0.01	5.0%	0.01	5.0%
Museum and Archives	0.00	0.0%	0.03	11.4%
Total	**5.5**	**14.7%**	**20.4**	**13.1%**

All departments worked together to streamline, defer, and remove $20M from the original draft 2023-2027 Capital Plan

**calculations are % reductions vs the Feb 2023 Draft Capital Plan, excluding Harry Jerome Community Recreation Centre, North Shore Neighborhood House, and capital provisions.*

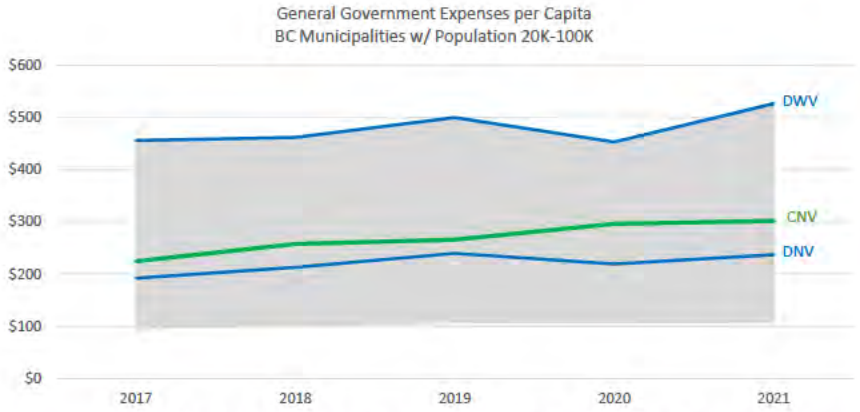
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Home Retrofit Rebates/E-bike Loan Programs

- It was suggested that funding proposed for **Green Necklace Exercise Equipment** ($400k in 2024) be repurposed to a home retrofit rebate and/or an e-bike loan program
- Both these items can be incorporated within projects already proposed for inclusion in the 2023-2027 Capital Plan
  - **Greening the Community Building Sector (Ref#11-32)**
    - This $1.5M project supports initiatives to transition privately-owned buildings in the City to be zero carbon and climate resilient through higher standards for new construction and decarbonization of existing buildings.
  - **Micro-Mobility Services Planning and Coordination (Ref#11-36)**
    - This $190k project will deliver guidelines, regulations and pilots for new mobility services and devices in the City
- **Green Necklace Exercise Equipment** has also been removed from the capital plan for an overall net savings of $400,000

6

General Government Expenditures



CNV's General Government expenses are competitive

RCMP Contract, Wages, & IHIT

2023 RCMP net tax impact of $697K (1.1%)

- The net increase for the RCMP contract consists of:

Expenditure Type	2023 Increase
RCMP contract Increase	$1,489,700
Increased vacancy provision	(595,700)
2022 CNV Contract Increase Provision	(225,100)
Civilian costs	32,000
Total	**$697,000**

RCMP Collective Agreement was settled in 2022

RCMP is experiencing sick leaves and low national recruitment levels

Use of reserves previously set up to smooth impact of new collective agreement

The Financial Plan mitigates the impact of the RCMP contract on tax payers

RCMP - Vacancy Provision

- The RCMP's Actual Complement has fallen short of expectations due to sick leaves and low recruitment levels nationally
- Reducing the complement funded in the Operating Budget from 129 to 120 (the highest seen in past 4 years) will
  - Reduce the likelihood of unnecessary surpluses
  - Reduce the property tax rate increase impacts

Year	2019/20	2020/21	2021/22	2022/23
Authorized Complement	155.0	155.0	155.0	155.0
Allocated to Integrated Teams	(15.0)	(15.0)	(15.0)	(15.0)
Vacancy Provision	(10.5)	(10.5)	(10.5)	(10.5)
Net	129.5	129.5	129.5	129.5
Actual Complement Achieved	120.2	120.2	117.6	113.4

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Museum of North Vancouver



- With public attendance across the sector low in the early week, fall and winter, MONOVA's programming is as follows:

Hours open to the public

New
- Wednesday 10:00am to 5:00pm
- Thursday 10:00am – 8:00pm
- Friday 10:00am – 5:00pm
- Saturday 10:00am – 5:00pm
- Sunday 10:00am – 5:00pm

Starting March 2023, open 38 hours per week (34-42 hrs per week planned in the Council approved "Transition Business Plan")

Monday – Wednesday operations
- Access to Museum offered through various revenue generating options
  - Pre-booked private tours
  - School programs
  - Private events, meetings and conferences

Expanded hours of operation during "high seasons"
- School Breaks: Open every day (ie for 16 consecutive days in 2023 Spring Break)

MONOVA has expanded programming to meet demand in line with the Business Plan approved by Council

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Draft 2023 Tax Rate Increase

	$(000's)	Tax Impact
Salary and Other Wage Provisions	3,234	5.17%
RCMP Contract, Wages & IHIT*	697	1.11%
Major & Community Agencies	612	0.98%
New Capital Infrastructure Maintenance	203	0.33%
Other Items (various)	601	0.96%
Non-Tax Revenues	(2,993)	(4.79%)
Shipyards	(80)	(0.13%)
Assessment Value Growth	(400)	(0.64%)
2023 Net Operating Program Increase	$1,874	3.00%
Transfer to Capital	625	1.00%
New Items – Operating	774	1.24%
2023 Draft Tax Rate Increase	$3,273	5.24%

5.24% is lower than inflation, which peaked at 7.8% on October 2022

*Integrated Homicide Investigation Team

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Transfer to Capital

Increase of Tax Levy to Capital $625K (1.0%)

- Common municipal practice to increase 1% ($625K) each year to fund infrastructure deficits.
- CNV's 10-year average for the levy increase is close to the **1%** threshold.
- Staff anticipate growing demands on Capital Budgets as CNV's Asset Management Plans mature.

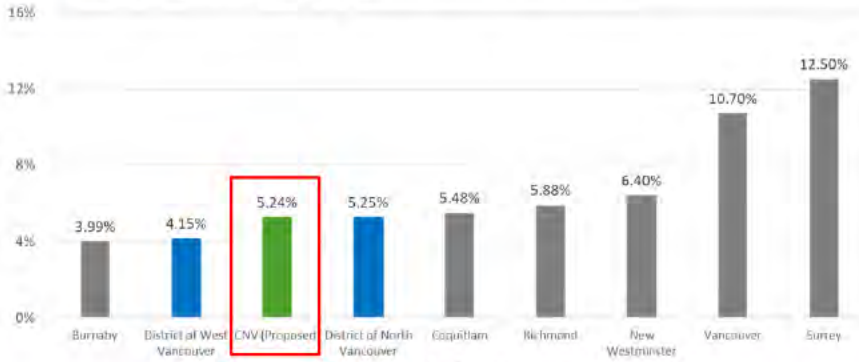
Year	Increased Levy
2014	0%
2015	2%
2016	2%
2017	2%
2018	1%
2019	2%
2020	0%
2021	0%
2022	2%
2023	1%
5 yr Average	1.0%
10 yr Average	1.2%

It is recommended to continue the 1% transfer in 2023

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Lower Mainland Comparison

- City of North Vancouver's proposed tax rate increase is competitive within the Metro Vancouver Region

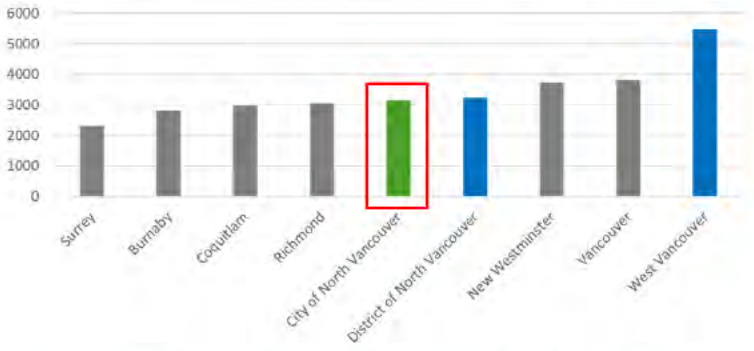


CNV's proposed tax rate increase is competitive

Regional tax rate increases, per publically available information

Lower Mainland Comparison

- City of North Vancouver tax levels are competitive on the North Shore and within the Metro Vancouver region



2022 Taxes and Charges on a Representative House (gov.bc.ca)

Recommendations

PURSUANT to the report of the Chief Financial Officer, dated March 15, 2023, entitled "2023-2027 Financial Planning Update":

THAT the following budgets and plans be endorsed:

- 2023-2027 Draft Financial Plan;
- 2023 Draft Operating Budget;
- 2023-2027 Draft Capital Plan;
- 2023 Draft Shipyards Budget;
- 2023 Draft Cemetery Budget.

AND THAT staff bring forward a Financial Plan Bylaw (2023 to 2027) that reflects an overall tax rate increase of 5.24%.

Next Touchpoints with Council

We are here

Key Dates	Date
Finance Committee Meeting	February 13, 2023
Financial Planning Update to Council Early Appropriations #2	March 27, 2023
Tax Rate Distribution Options	April 3, 2023
Financial Plan and Tax Rate Bylaws to Council	April 17, 2023
Financial Plan and Tax Rate Bylaw Adoption Appropriation #1	April 23, 2023


Thank you.
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vancouver
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MINUTES OF THE REGULAR MEETING OF COUNCIL HELD IN THE COUNCIL CHAMBER AND ELECTRONICALLY (HYBRID) FROM CITY HALL, 141 WEST 14TH STREET, NORTH VANCOUVER, BC, ON **MONDAY, JULY 10, 2023**

PRESENTATION

Central Lonsdale Revitalization: Baseline Assessment – Manager, Economic Development, and Deputy Director, Parks and Public Spaces

The Manager, Economic Development, and Deputy Director, Parks and Public Spaces, provided a PowerPoint presentation regarding the "Central Lonsdale Revitalization: Baseline Assessment" and responded to questions of Council.

Central Lonsdale Revitalization: Baseline Assessment



July 2023
Economic Development; Parks and Public Spaces

city of north vancouver

The Great Street Concept

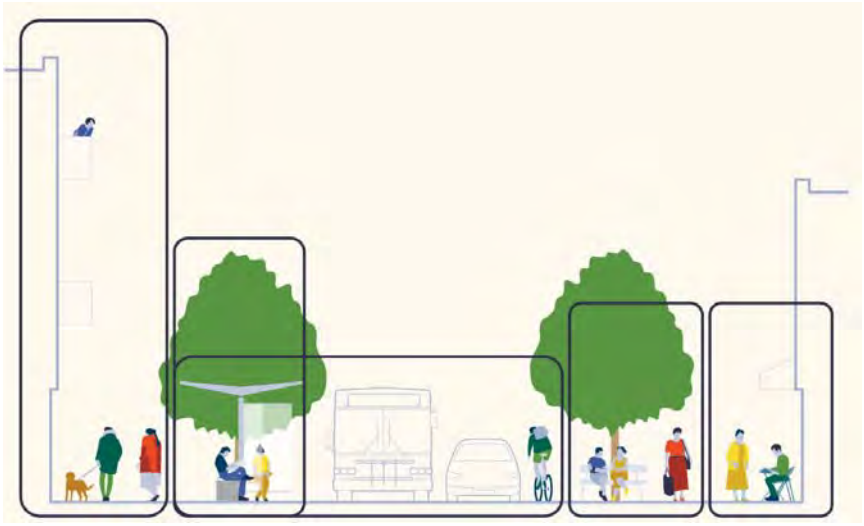
- Creates conditions for greater interactions between all users
- Embraces the human scale
- Defines the character of a city
- Prioritizes proximity
- Invites public life and participation





Key Zones

- Private:
  - Development
- Public:
  - Pedestrian
  - Vehicle
  - Utility



Central Lonsdale Context

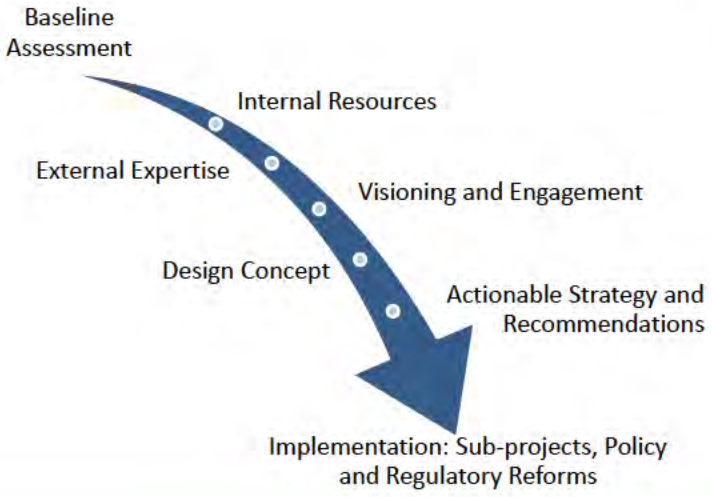
- Metro Vancouver: Regional Town Centre; designated trucking route
- OCP: “the downtown for the North Shore”; “urban core of the City”; “pedestrian-scale, mixed-use streetfront”; “community living room”
- Council Strategic Plan
  - 2018-2022: *Build a new vision to revitalize Lonsdale Avenue as a high street*
- Corporate Business Plan
  - 2023-2024: *Develop a plan for Central Lonsdale to enhance esthetics, walkability, vibrancy, history and commercial activity*



The Opportunity

- Desirable community, central location
- Local, independent businesses
- Economic base for health and bio-sciences cluster
- Vital transit corridor
- Positive engagement with City Plaza and Open Streets
- High demand for new retail and office space
- Increasing residential density; infill housing
- Significant impact of HJRC
- Climate adaptations and community resilience

The Roadmap



Select Learnings from Baseline Assessment









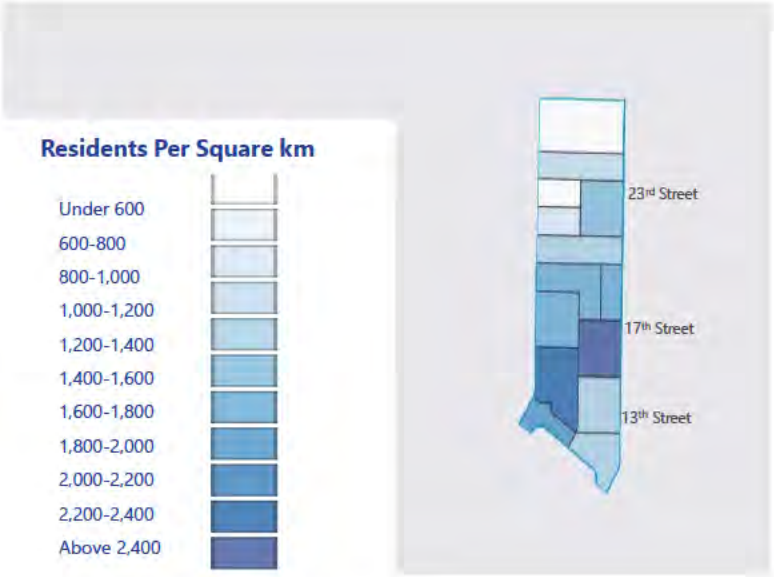
Densely Populated

Central Lonsdale has the highest population density, with relatively small households compared to the rest of North Vancouver and the Metro Vancouver region.

	Greater Vancouver	District of North Vancouver	City of North Vancouver	Central Lonsdale Area
Population Density (per km2)	918	549	4,913	14,415
Population	2,642,825	88,168	58,120	12,046
Average Household Size	2.5	2.7	2.1	1.8

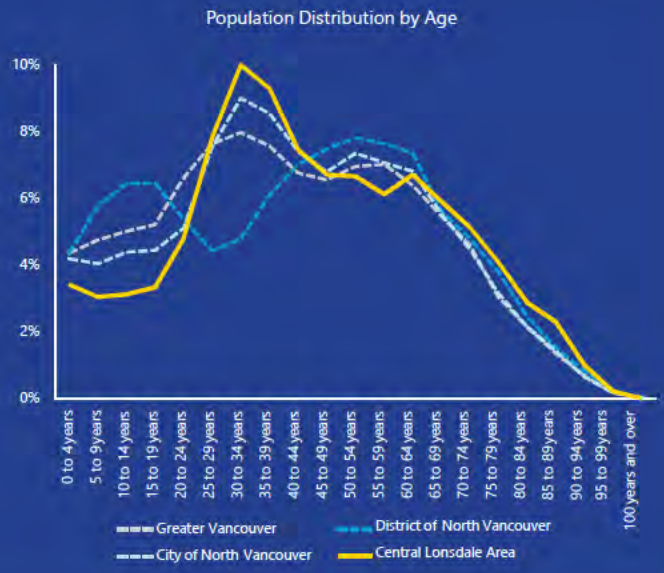
Central Lonsdale Density

Central Lonsdale is most densely populated between Keith Rd. and 17th St



Relatively Young

Central Lonsdale's residents roughly follow the same age breakdown as the City of North Vancouver, which are younger on average than both the District and Greater Vancouver

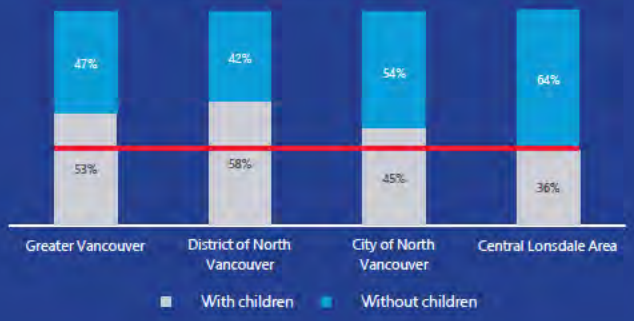


Few Children

While Central Lonsdale may have fewer baby boomers, it also has fewer children resulting in a relatively higher average and median age compared to other comparable areas.

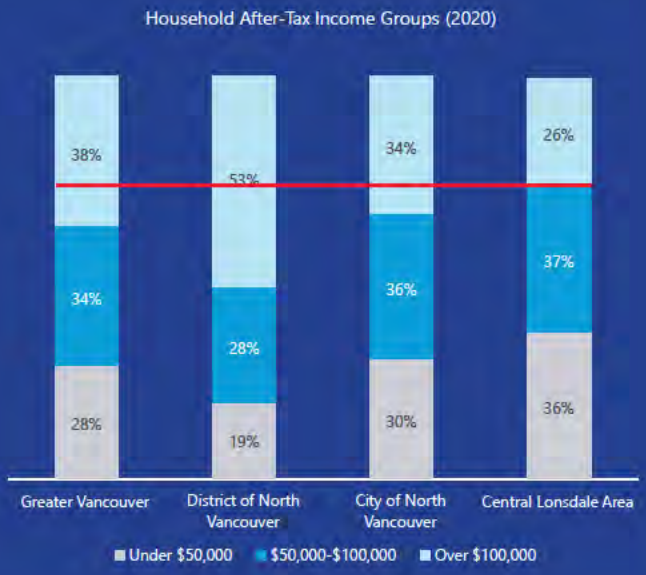
Age Statistics

	Greater Vancouver	District of North Vancouver	City of North Vancouver	Central Lonsdale Area
Average age of the population	41.7	42.8	42.7	45.7
Median age of the population	40.8	44.4	42	43



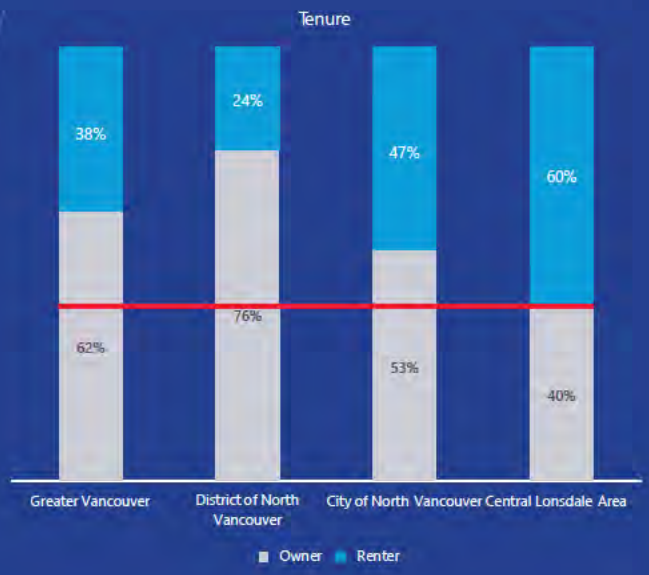
Lower Incomes

26% of Central Lonsdale households earned over $100,000 in 2020, the smallest proportion of the comparable areas.



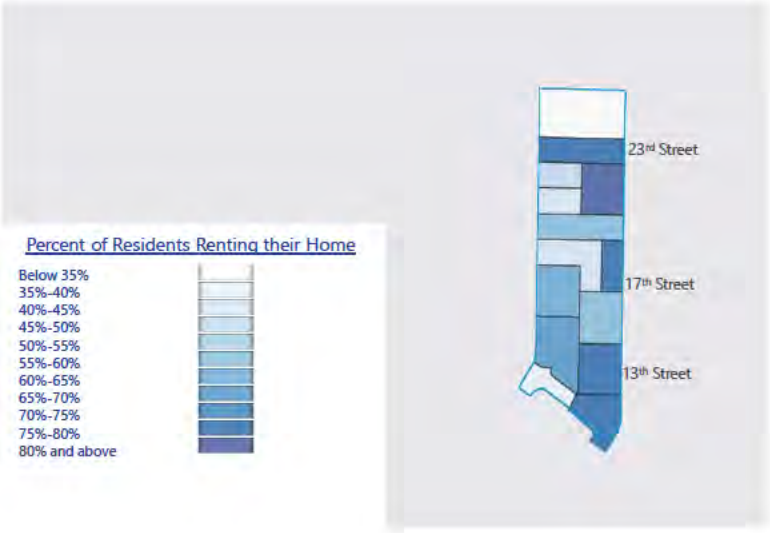
Primarily Renters

Over half of Central Lonsdale residents rent their home, more than the City, District, and Greater Vancouver



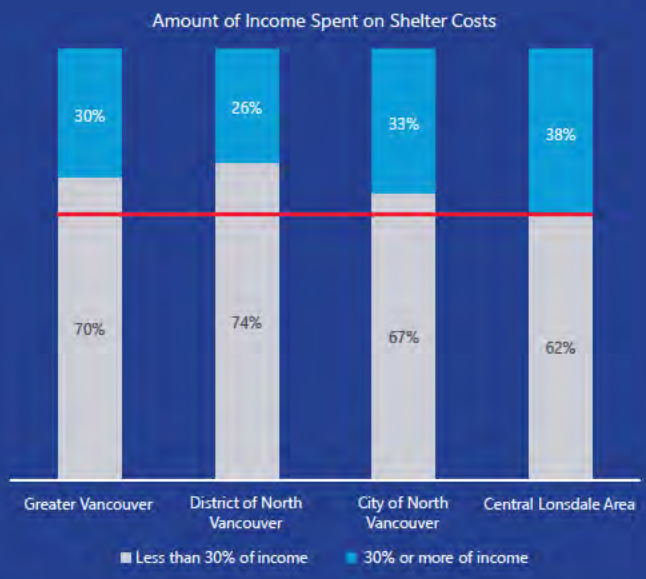
Central Lonsdale Tenure

A strong presence of renters and rental units is found throughout Central Lonsdale, with the highest proportion around 19th St.



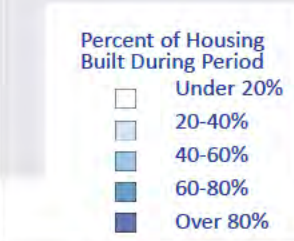
Somewhat Affordable

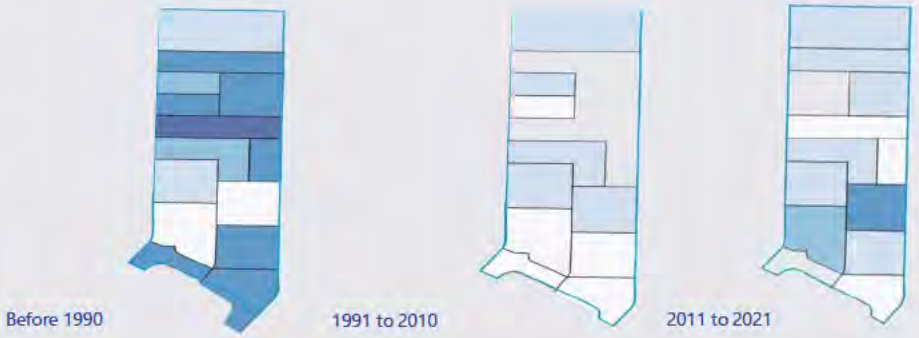
Nearly 40% of Central Lonsdale residents spend 30% or more of their income on their dwelling, which is a higher rate than other areas compared.



Central Lonsdale Residential Structure Age

Limited new housing stock; majority of housing built before 1990





Residential Growth

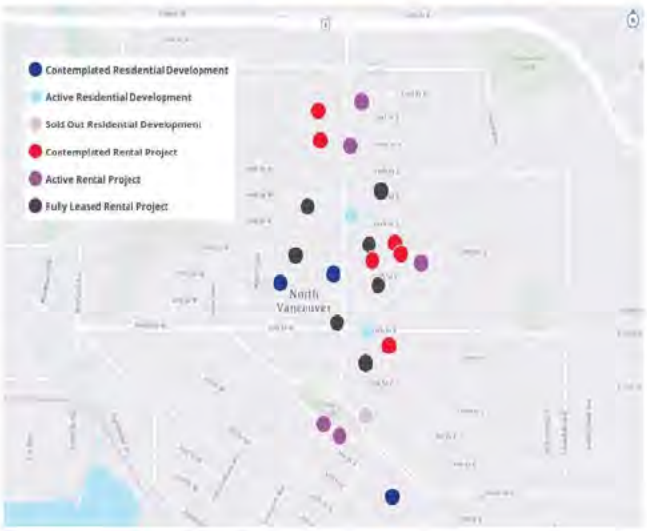
Strong population and housing growth = increasing local market for business

Medium vs. long term comparisons:

Term	New Units	New Residents
Medium (5 Years)	1977	3280
Long (10 Years)	801	1223

The most significant growth is anticipated to occur in the rental market (both medium and long term) – the majority of which will be 1- and 2-bedroom units.

Central Lonsdale Residential Development



North Shore Retail

- High absorption rates & demand,
- New tenants seeking larger floorplans with build-to-suit options
- Easy access and transportation considerations

North Shore Q3, 2022
Retail Market Summary

0.89%	Vacancy Rate
$45-60	Avg. CRU Net Rent (PSF/annum)
$15-20	Avg. Additional Rent (PSF/annum)

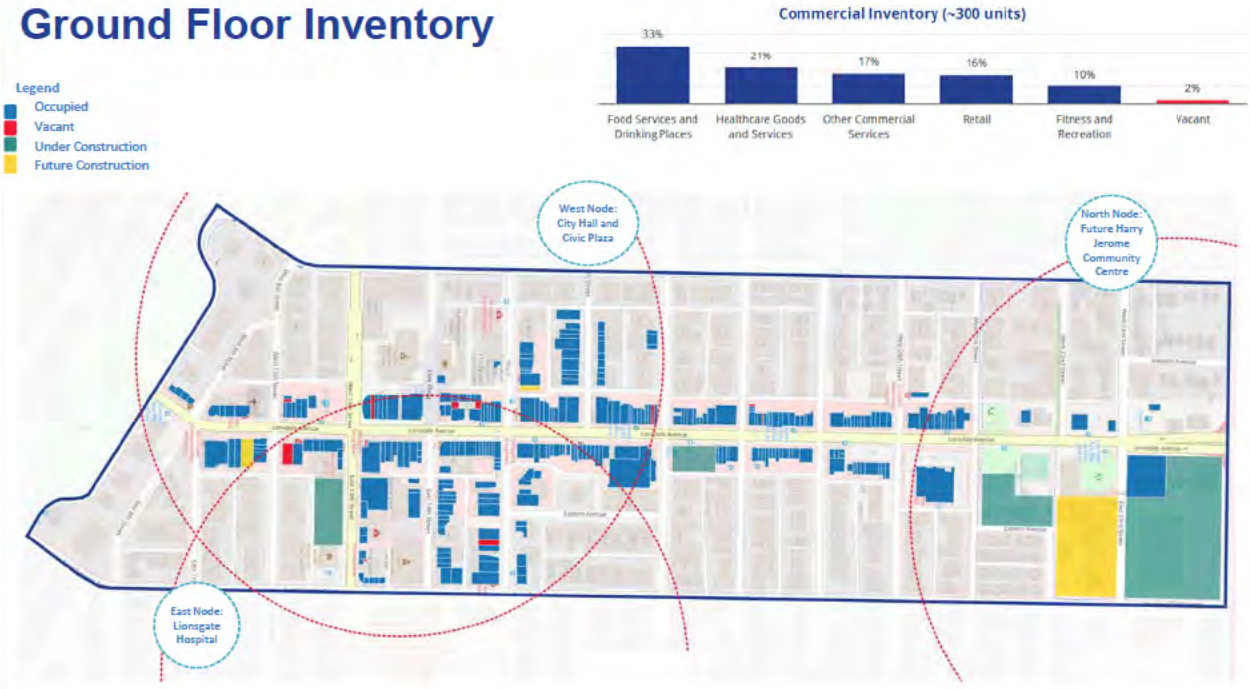
Greater Vancouver (Urban) Q3, 2022
Retail Market Summary

2.5%	Vacancy Rate
$50-70	Avg. CRU Net Rent (PSF/annum)

Greater Vancouver (Sub-Urban) Q3, 2022
Retail Market Summary

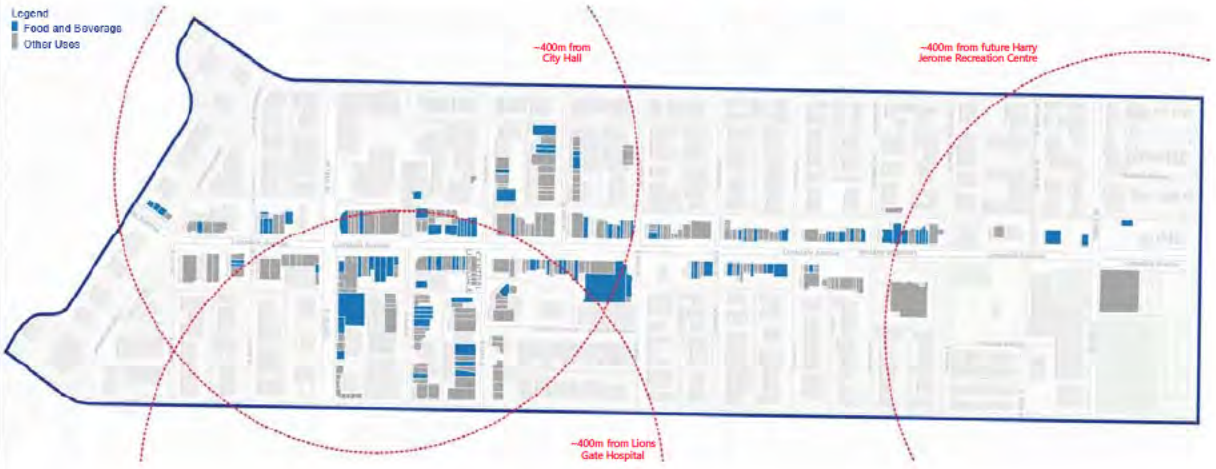
2.3%	Vacancy Rate
$20-65	Avg. CRU Net Rent (PSF/annum)

Ground Floor Inventory



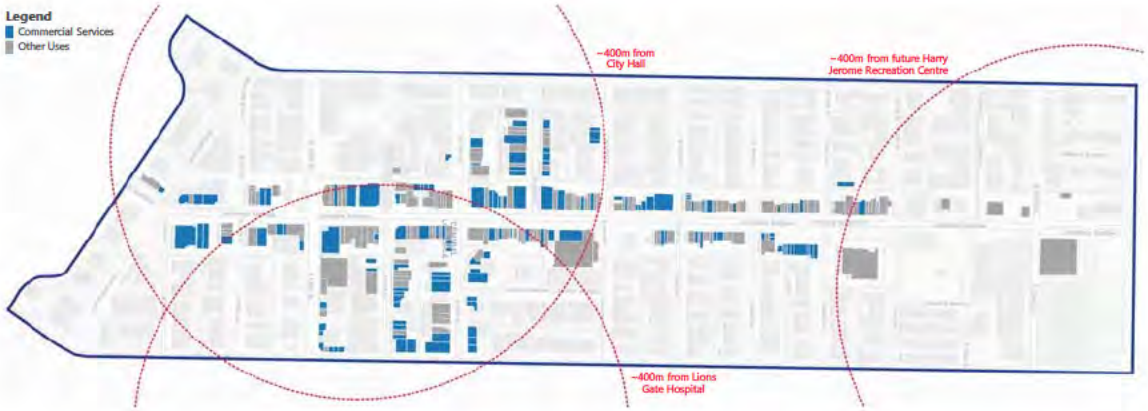
Ground Floor Food & Beverage

- **Total Inventory:** 33% when factoring in grocery stores
- **2 Major Grocery:** Whole Foods & Loblaws City Market
- **Several Restaurants:** Primarily locally serving
- **Specialty Food Stores:** Bakeries, butchers, produce, etc.



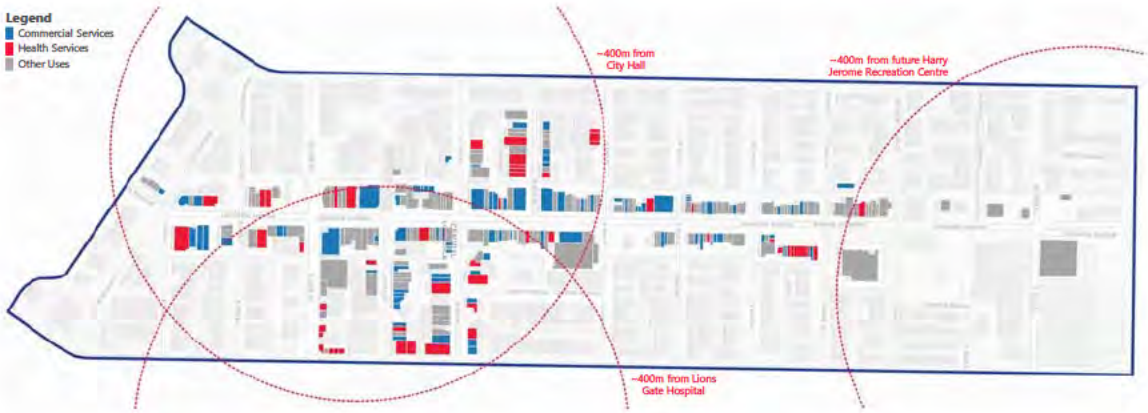
Ground Floor Commercial Services

- **Significant Supply:** 38% when factoring in health users
- **Clustering:** Majority located near the hospital and City Hall
- **Healthcare Goods & Services:** 21% of inventory
- **Financial & Professional Services:** 12% of inventory
- **Personal Care Services:** 6% of inventory



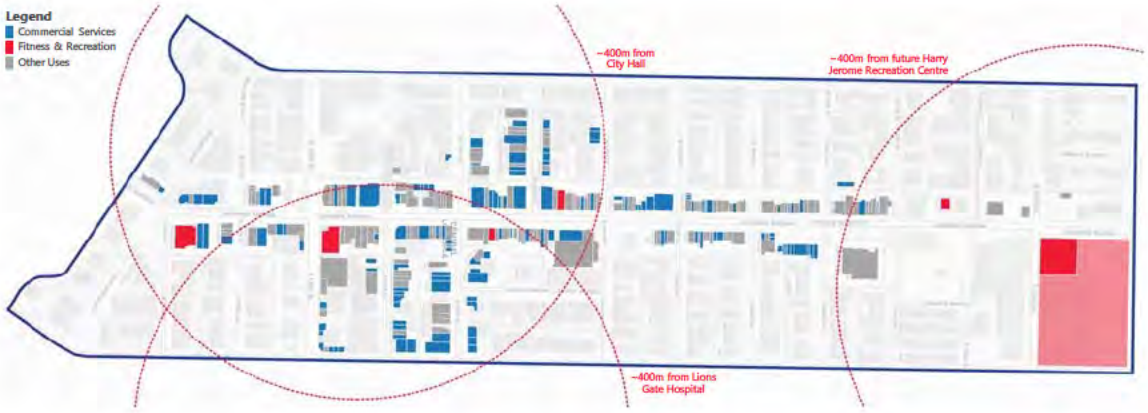
Ground Floor Health Services

- **Medical Clinics:** Several doctors, physio, clinics, etc.
- **Dental Clinics:** Several dental clinics
- **Clustering:** Many in close proximity to the hospital
- **Pharmacies:** 10 pharmacies not including London Drugs and Shoppers Drug Mart



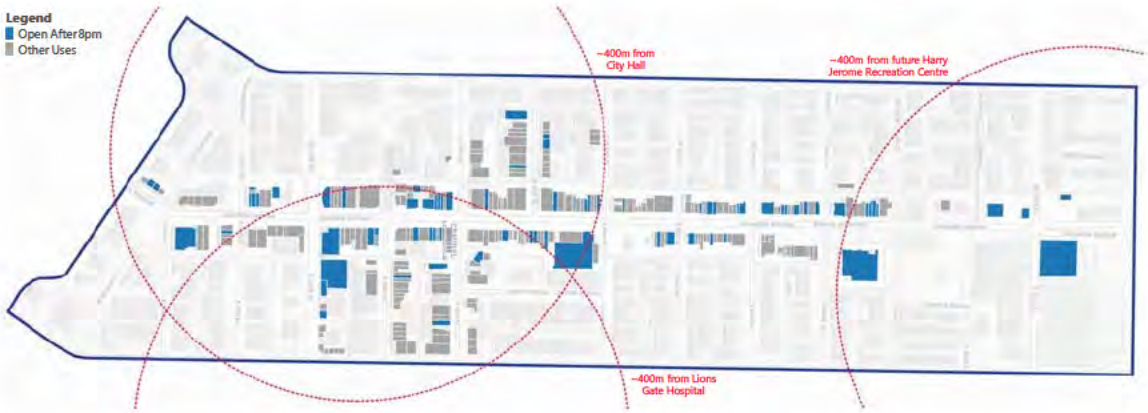
Ground Floor Fitness & Recreation

- **Fitness Centres:** Club 16, She's Fit!, Fitness World
- **Limited Boutique Offerings:** F45, Oxygen Yoga
- **Recreation:** Existing and upcoming Harry Jerome
- **Entertainment:** King Pins Bowling and Centennial Theatre



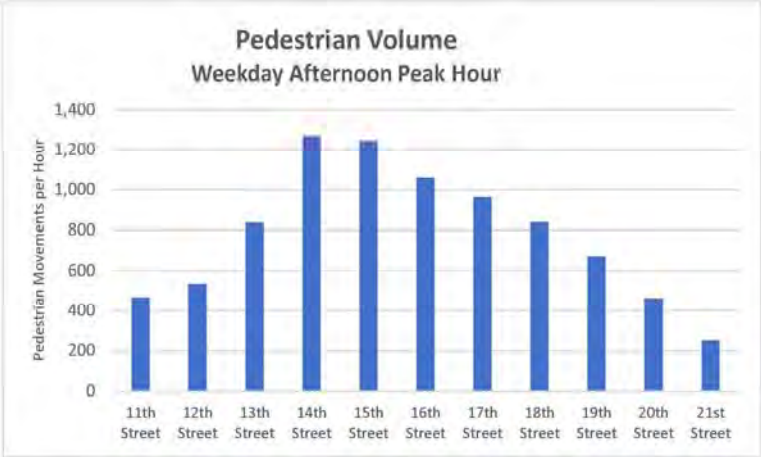
Ground Floor Open After 8pm

- **Limited Evening Activity:** 24% of tenants open after 8pm
- **Limited Evening Entertainment:** Likely demand for more social gathering spots
- **Fragmented:** Distributed without any concentrated nodes of evening activity



Pedestrians

- Most recent observations January 2023
- Highest activity in the middle section from 14th Street to 16th Street
- Seniors comprise 10-15%
- Jaywalking on side streets



Pedestrians

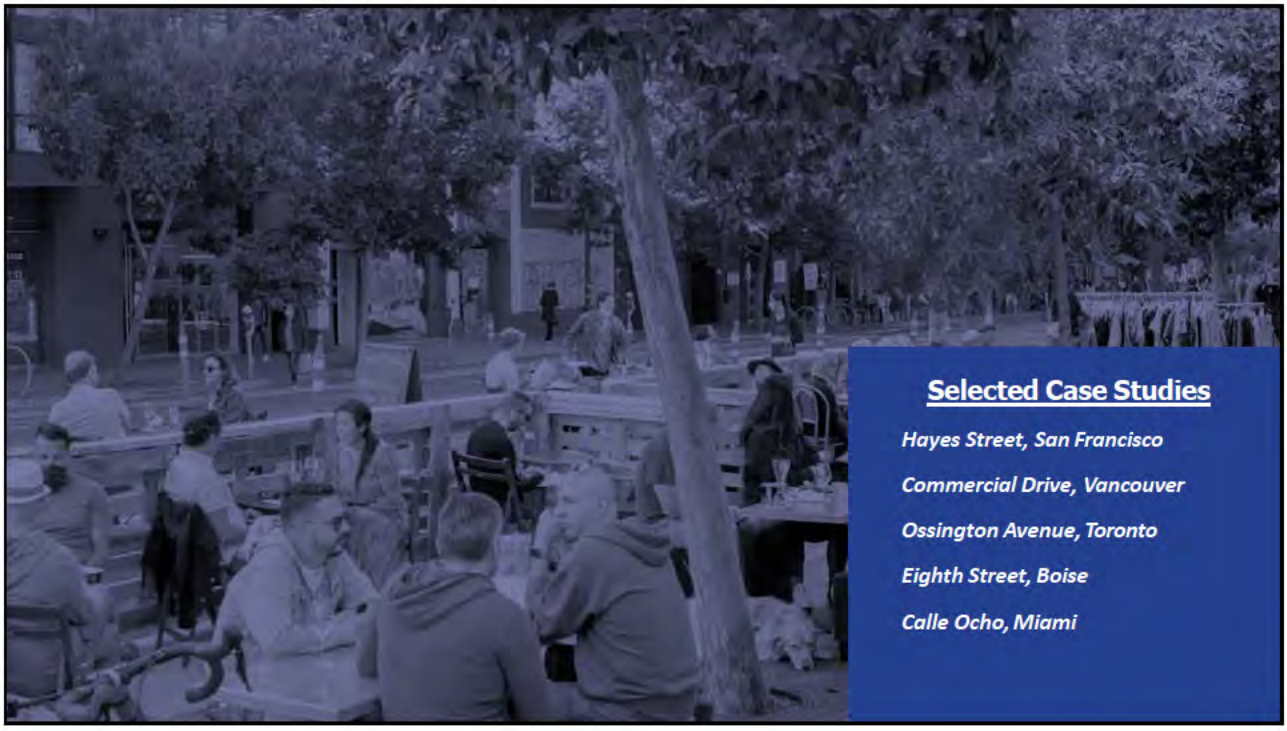
- Narrow sidewalks along most of the intersecting streets
- Challenging width for oncoming or passing micro-mobility traffic
- With new development, improved sidewalk & landscape treatments
- Lonsdale sidewalks wider but affected by transit shelters, street furniture, uneven surfaces











Selected Case Studies

Hayes Street, San Francisco

Commercial Drive, Vancouver

Ossington Avenue, Toronto

Eighth Street, Boise

Calle Ocho, Miami









Hayes Street, San Francisco

142 Total Retail Businesses
2 Activated Vacant Parcels
23% Clothing Retail
25% Restaurants
41% Active Storefront
85% Local Businesses

Key Success Factors

- ✓ Small Business Support
- ✓ Space to Innovate

Commercial Drive, Vancouver



Produce Display at Norman's Community Market



On-street Patios



Activated High-Visibility Retail Frontage at Corner

288 Total Retail Businesses

1 Community Centre Hub

22% Restaurants

17% Take-out Restaurant

25% Active Storefront

95% Local Businesses

Key Success Factors

- ✓ **Small Business Support**
- ✓ **Unpolished Yet Inviting Character**

Ossington Avenue, Toronto



Ossington Strip Curbside Patios



Pop-up Market

243 Total Retail Businesses

4 Temporary – including markets, food trucks

26% Full-Service Restaurant

17% Quick-Service Restaurant

49% Active Storefront

87% Local Businesses

Key Success Factors

- ✓ **Trinity Bellwoods Park**
- ✓ **Retail Mix**
- ✓ **Business-Initiated Patio Program**













Eighth Street, Boise

136 Total Retail Businesses

190k square foot Arena and Convention Centre

32% Restaurants

15% Take-out Restaurant

33% Active Storefront

87% Local Businesses

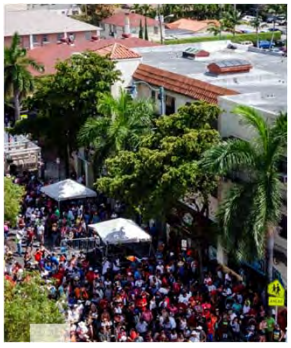
Key Success Factors

- ✓ **Market as Catalyst**
- ✓ **Pilot to Permanent**
- ✓ **Public-Private Investment**









Calle Ocho, Miami

89 Total Retail Businesses

20 Art Galleries

21% Restaurants

11% Take-out Restaurant

38% Active Storefront

83% Local Businesses

Key Success Factors

- ✓ **Heritage Preservation**
- ✓ **Street Festivals**

Considerations for Next Steps

- Project roadmap, resourcing and governance
- Visioning: an interactive and engagement rich process
- Broad and deep public engagement with community and stakeholders
- Additional data gathering
- Business retention, cluster growth, economic health



Thank you

Department Manager	Director	Department Manager	Director	CAO

The Corporation of **THE CITY OF NORTH VANCOUVER**
COMMUNITY & PARTNER ENGAGEMENT DEPARTMENT
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Siobian Smith, Manager, Economic Development, CPE
Dave Hutch, Deputy Director, Parks and Public Spaces, EPE

Subject: CENTRAL LONSDALE BASELINE ASSESSMENT

Date: June 28, 2023 File No: 13-6750-01-0001/2023

ATTACHMENTS

1. Summary: Central Lonsdale Baseline Assessment (City Docs No. 2381592)
2. Great Street Case Studies (City Docs No. 2381595)
3. Central Lonsdale Assessment Area (City Docs No. 2384300)

SUMMARY

Central Lonsdale is a neighbourhood of considerable significance for the City and the region. The Lonsdale Corridor is identified by Metro Vancouver as a Regional City Centre that designates it as a priority location for higher-density housing, employment and services, and commercial, cultural, entertainment and institutional uses. The Official Community Plan (OCP) refers to Central Lonsdale as "the urban core of the City; the primary shopping street" and directs City efforts to focus on intensifying commercial activity, amenity and infrastructure investments, and high-trip generating uses in the area. New development in the neighbourhood is expected to significantly contribute to the increase of jobs required to support a close 1:1 ratio of employment-to-resident workforce. Council has identified the development of a plan for the revitalization of Central Lonsdale as a priority project for 2023-2024.

In spring 2023, a baseline assessment was completed for the area through an external consulting group. This assessment provides a high-level overview of some of the core components of the street that are integral to any revitalization efforts. A summary of the key findings are attached (Attachment 1), as well as five case studies selected to better understand some of the best practices and key opportunities and challenges (Attachment 2).

ASSESSMENT AND OBJECTIVES

As the backbone of the North Shore, Lonsdale Avenue is an active main street with a rich heritage and driven by a diversity of pedestrian-oriented retail units, plentiful small-and-medium enterprises at grade with numerous professional offices in second-floor commercial, situated in a densely-populated neighbourhood. Lonsdale Avenue has been identified in TransLink's 10-Year Priorities as a future rapid transit corridor and is, today, a key goods movement and travel corridor in TransLink's Major Road Network. The City and the region rely on Lonsdale Avenue to support local, sub-regional, and regional movement, as well as to support walking, rolling, and gathering. The lower portion of Lonsdale Avenue has benefited from significant redevelopment and community undertakings in The Shipyards and waterfront areas over the past decade; however, the central area of Lonsdale Avenue has not experienced a similar revitalization.

The City's Economic Development division, with input from teams in Planning and Development, and Engineering, Parks and Environment, retained the services of Colliers, in partnership with MODUS Planning and Design and Bunt & Associates, to conduct a baseline assessment of Central Lonsdale to understand the current state of the area as a precursor to developing a roadmap for a neighbourhood revitalization plan. Attachment 3 provides a map of the assessment area.

The baseline assessment, completed in March 2023, provides a high-level overview of the core components that comprise Central Lonsdale. Insights focus on some of the main economic and commercial activities, institutional and residential development, land-use and current streetscape, environment, and transportation. This assessment also sheds light on the associated opportunities and challenges in this area, including insights on the key components of a vibrant city corridor by drawing upon examples of selected best practices.

While comprehensive, this initial report does not cover all of the considerations and analysis that will need to be undertaken as part of further work on Central Lonsdale. This includes a review of institutional development, such as Lions Gate Hospital, the City Library and City Hall, as well as considerations of curbside management, commercial loading and transport of goods, and the impact of electric micro-mobility options on development in the area. Other considerations, such as park, public space and recreation service levels and the role of blue/green systems (e.g. rainwater management, urban forestry) in increasing the resiliency and liveability of the Central Lonsdale neighbourhood will also be part of next steps. In-depth work to understand the needs and desires of the residents and businesses and the local community will also need to be a significant component of work going forward.

The following section outlines the key findings of the completed baseline assessment:

Demographics: According to the OCP, Central Lonsdale is targeted for additional residential and commercial capacity. Lands are designated as medium-to-high density mixed-use along Lonsdale Avenue, with some institutional buildings, parks and multi-family residential areas lining the adjacent sidestreets. Central Lonsdale has an estimated population of just over 12,000 residents, with a population density of nearly 14,500 residents per square kilometre. The area has a relatively young population (25-40 years)

with 46% of households comprised of one person. Notably, 60% of households rent their housing units. Central Lonsdale is a culturally distinct community with a significant population of Iranian-Canadians and numerous Persian businesses.

Retail Sector: The North Shore's retail vacancy rate is 0.51%. This indicates demand that is verging on exceeding supply, leading national tenants to seek built-to-suit options with larger floorplates in a mixed-use format. About 33% of Central Lonsdale's retail floor area is occupied by food and beverage tenants, including two large chain grocery stores. A further 38% falls under "commercial services." Notably, only 24% of businesses in Central Lonsdale are open past 8:00pm, limiting potential opportunities for capturing additional revenue and contributing to nighttime vibrancy. Upcoming mixed-use and residential supply, particularly in the rental market, is expected to attract new residents and support the growth of the area's retail sector.

Public Realm: The streetwall of Central Lonsdale is mostly pedestrian-oriented with minimal setbacks and shorter buildings. Newer developments in the area have assembled these smaller lots and built at a larger scale, with a mix of uses, often ground floor commercial and residential towers above. The existing streetscape does not currently have a cohesive or well-defined sense of place. The area presently lacks a variety of public spaces and there is limited engagement of the public realm by the private sector. The City continues to support ongoing beautification and accessibility work through the Open Streets program, which engages businesses and residents on placemaking opportunities throughout the area.

Transportation: Pedestrian activity is concentrated from 14th Street to 16th Street, reflecting the busy commercial, employment and visitor presence. The area's moderate street grades, coupled with opportunity for increased density, bode well to have this area become a new focus for cycling activity in the City. Traffic modeling analysis of the area indicates that the Lonsdale Avenue intersections are generally operating at two-thirds capacity, while the north-south Lonsdale Avenue approaches are nearing traffic capacity. Notably, there is considerable surplus of street and structured parking available in the area.

Best Practices: To illustrate how Central Lonsdale could consider the development of a revitalization strategy, it is important to look outside of the neighbourhood and gain insights from other jurisdictions. The following case studies were chosen based on how applicable the planning, public realm, and retail strategies could be to the Central Lonsdale revitalization effort:

- Hayes Street, San Francisco
- Commercial Drive, Vancouver
- Ossington Avenue, Toronto
- Eighth Street, Boise
- Calle Ocho, Miami

Across all case studies, the strong activation potential of on-street or on-sidewalk outdoor dining was underscored. With the right public realm policy in place, municipalities have had a high degree of success by establishing clear guidelines and facilitating the rise of outdoor dining patios with the business community. In essence, a supportive public realm underpins the entire visitor experience of a successful retail street. Generally, the more pedestrian-oriented the public realm is, the more successful the commercial sector will be. These case studies demonstrate that small businesses are the main economic drivers of most retail streets and substantially define the character of the area. These iconic examples of "great streets" have also had the support of the municipalities to implement programs or bylaws that provide consideration for the retention of legacy or family-owned businesses.

NEXT STEPS

The development of an integrated, comprehensive approach and plan of action for the revitalization of Central Lonsdale is a priority project for the City. This situational assessment provides an initial informative basis to advance a process towards an actionable strategy. Importantly, this research and analysis provided an opportunity to underscore the depth and breadth of the work to be undertaken in line with City priorities. Next steps will focus on the establishment of a Project Steering Committee (PSC) tasked with developing a project plan and associated budget that will report regularly to the City Leadership Team, and subsequently return to Council to check-in on key milestones and decision points.

The PSC will also establish a Staff Working Group (SWG), comprised of representatives from different departments to provide subject matter expertise in different disciplines in support of project implementation. Numerous departments have worked collaboratively to date to ensure that the considerations of multiple subject areas move forward in tandem. The establishment of a PSC and a SWG will ensure that this joint approach continues. Work will be prioritized on a master project plan that outlines key areas of focus and identifies level of effort and resources required for project development and implementation.

RESPECTFULLY SUBMITTED:

Siobian Smith
Manager, Economic Development

Dave Hutch
Deputy Director, Parks and Public Spaces

Central Lonsdale Revitalization: Baseline Assessment Summary[1]



[1] Baseline Assessment research and analysis was conducted by Colliers Strategy and Consulting and supported by MODUS Planning, Design and Engagement, and BUNT & Associates. The Economic Development team compiled this synthesized version of the original report finalized in March 2023.

I. **CONTEXT AND PLANNING POLICIES**

A. CONTEXT
B. LAND USE
- METRO 2050
- 2014 OFFICIAL COMMUNITY PLAN
- ZONING BYLAW, 1995, No. 6700

II. **DEMOGRAPHICS**
A. OVERVIEW
B. 2021 CENSUS RESULTS
C. HOUSING AND INCOMES
D. WORKFORCE AND EDUCATION
E. LANGUAGE AND ETHNICITY
F. LOWER LONSDALE VS CENTRAL

III. **CULTURAL IDENTITY**

IV. **RETAIL LANDSCAPE**
A. CONSUMER PREFERENCES
B. NORTH SHORE OVERVIEW
C. UPCOMING MIXED USE SUPPLY

V. **RESIDENTIAL GROWTH**

VI. **STREETWALL AND STREETSCAPE**
A. CONTEXT
B. CHALLENGES AND OPPORTUNITIES

VII. **PUBLIC REALM INFRASTRUCTURE AND EXPERIENCE**
A. CONTEXT
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A. CONTEXT
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IX. **TRANSPORTATION**
A. PEDESTRIANS
B. CYCLING
C. PUBLIC TRANSIT
D. VEHICLES

X. **CONSIDERATIONS FOR NEXT STEPS**

I. CONTEXT AND PLANNING POLICIES

A. CONTEXT

The City of North Vancouver has become an increasingly popular place to live, work and play. While the Shipyards District has evolved into a desirable urban destination, Central Lonsdale has shown slower progress to redevelop. There is a potential for North Vancouver to bring this vibrancy north.

Lonsdale Avenue is known as North Vancouver's primary commercial node, and its central section consists of numerous restaurants, shops and offices, as well as art installations, parklets, and outdoor spaces. The area has a relatively dense population, with a high density of apartment buildings and multi-family housing in comparison to other parts of North Vancouver. It is easily accessible for vehicles traveling along Highway 1.

As part of the potential transformation of Central Lonsdale, it is crucial that a coherent identity is established for the district as a whole. This includes a higher quality of retail/commercial offerings, a notable retail character, and an improved streetscape that attracts and retains investment while encouraging local residents and visitors to spend time along the corridor.



Central Lonsdale Study Area

Central Lonsdale can be conceptualized from a very high-level standpoint as the area north of Victoria Park, south of the Trans-Canada Highway, east of Mahon Avenue, and west of Grand Boulevard. As part of the demographic and retail baseline assessment, a more specific study area was defined which will be further described in the sections that follow.

B. LAND USE

Generally, commercial and retail land uses are concentrated along Lonsdale Avenue, with some businesses extending east to St Georges Avenue and west almost as far as Chesterfield Avenue (especially between 14th and 17th Street). Lions Gate Hospital is situated just east of the study area, between East 13th Street and East 15th Street, with its western border at St Georges Avenue. Various businesses are clustered within this area, creating a seamless commercial link between the hospital and Central Lonsdale. Beyond the immediate Lonsdale Avenue corridor- particularly north of 17th Street- land uses are primarily multi-family residential, with more low-density, single family residential uses extending further out beyond the immediate study area.

A few notable parks and recreational uses help define the area. Victoria Park- a memorial park that includes a cenotaph, green space, benches, and a path connection to the Green Necklace- makes up the southern end of the study area. The Lonsdale Off-Leash Dog Plaza, a popular

dog park with green turf and obstacles, is situated immediately north of Victoria Park and just south of East 11th Street. Finally, the northern boundary of the study area is defined by Rey Sargent Park to the west of Lonsdale Avenue and the Harry Jerome lands and Norseman Park to the east. Rey Sargent Park is a city park offering a natural children's play area, interactive sculptures, benches and other amenities. The Harry Jerome Neighbourhood Lands, between East 21st and 23rd Street, are currently subject to large-scale mixed-use redevelopment, entailing the construction of a new recreation centre and a 1-hectare city park linking to the Green Necklace. Finally, Norseman Park is a large sports field just south of Highway 1.[2]

METRO 2050

Metro 2050 is Metro Vancouver's regional growth strategy and serves as a key element of a broader series of interconnected plans for the region. It defines long-range planning objectives in order to advance the livability and sustainability of the region, including policies for climate and natural hazard resilience, expanded housing choice and affordability, quantitate targets for natural environment protection, and transit-oriented development goals. The North Shore represents a Metro 2050 sub-region, signifying its role in adhering to the objectives of Metro 2050.

2014 OFFICIAL COMMUNITY PLAN

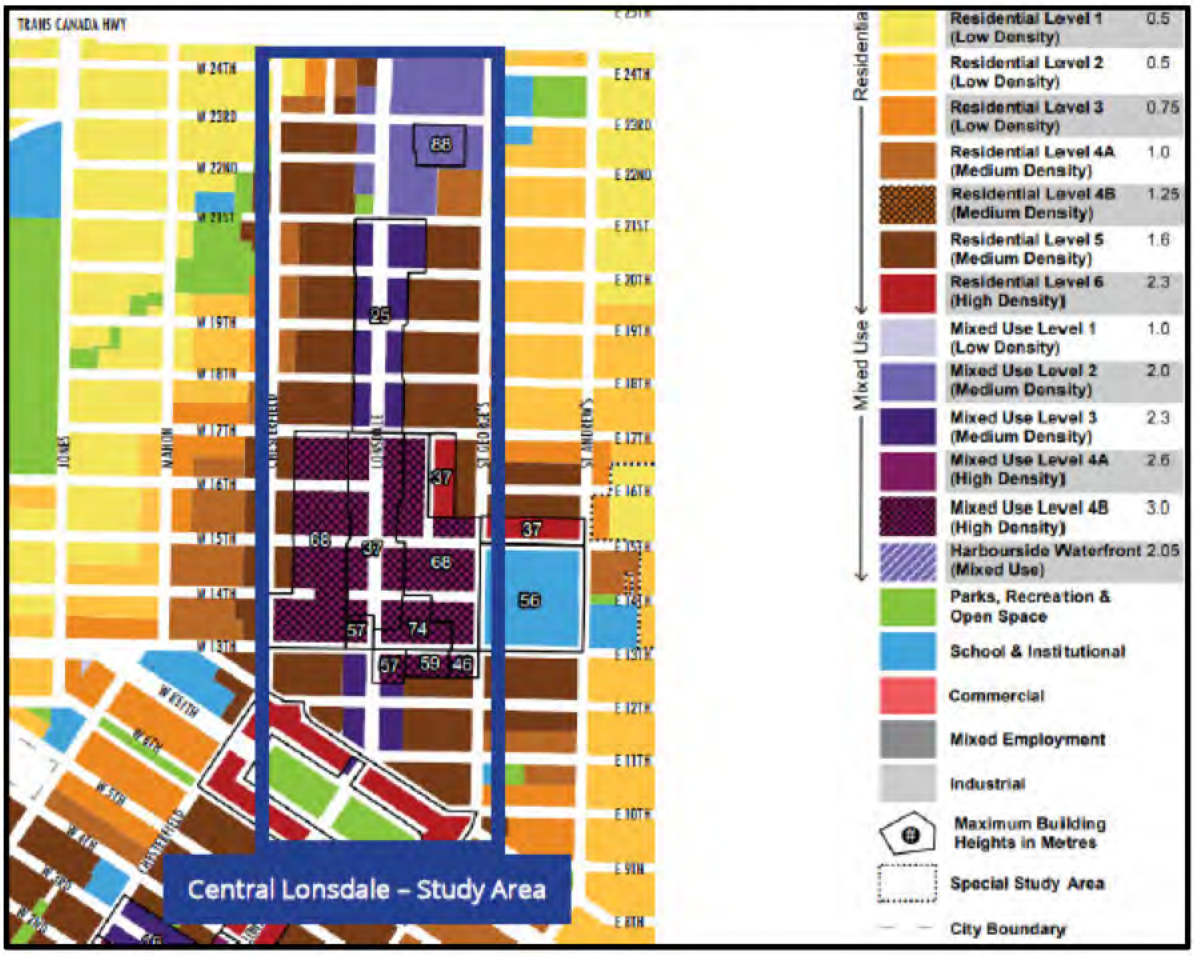
The City of North Vancouver's 2014 OCP sets out a long-term vision for the community. It provides direction on how to implement this vision through various goals, objectives and policies that fit into the global and regional context as well as an overarching Sustainable City Framework. The plan clearly states its intention to provide for additional residential and commercial capacity in Central Lonsdale, including introducing area-specific planning policies to reinforce and support the corridor's role as a primary shopping street and contribute to the creation of a pedestrian-scale mixed-use street-front. Furthermore, it designates Central Lonsdale as a Development Permit Area (DPA) to regulate various area-specific aspects of development including design and local context.

As per the City of North Vancouver's Land Use Designation map (Schedule A of the OCP) the study area is designated Mixed Use Level 4B (High Density) between 13th Street and 17th Street. Mixed Use Level 3 and Level 2 (Medium Density) areas are located south of 13th Street and north of 17th Street. Per Section 2.1 of the OCP, Mixed Use Level 4B allows for a maximum density of 3.0 FSR- the highest of all designations- and promotes a mix of higher-density multi-family and commercial uses to strengthen the core of the city and generate employment in buildings over six storeys. Mixed Use Levels 2 and 3 allow for FSRs of 2.0 and 2.3, respectively, promoting mid-to-high rise multi-family and commercial uses in a mix of building forms and sizes.

Extending out from Lonsdale Avenue along Chesterfield and St. Georges Avenue are Residential Level 5 (Medium Density) lands aiming to provide quality multi-family housing in mid-rise apartments. Other notable land uses include Residential Level 6 (High Density) sites on the east side of Lonsdale Avenue (between East 15th and 17th Street) and at the south end of the study area surrounding Victoria Park; School and Institutional sites including Lions Gate

[2] This park has been temporarily removed, and will be relocated, due to the ongoing construction of Harry Jerome Community Centre.

Hospital and the Harry Jerome Recreation Center; Parks, Recreation and Open Space sites; and lower-density residential areas at the peripheries of the neighbourhood.



ZONING BYLAW, 1995, NO 6700

Most sites within Central Lonsdale are zoned C-1A and C-1B (Central Lonsdale Mixed Use), C-2 (General Commercial), and CD (Comprehensive Development), with RM-1 (Medium Density Apartment) uses along St. Georges Avenue and Chesterfield Avenue. C-1 and C-2 zones allow for most types of commercial uses, including retail services, tourist accommodations, parking, and other uses per the Zoning Bylaw. RM-1 zoning permits one-unit, two-unit, ground-oriented, and apartment residential uses (including rental), as well as child-care and residential care facilities. Finally, CD zoning involves the creation of a package of zoning standards that are unique to a given site.

II. DEMOGRAPHICS

A. OVERVIEW

To inform other aspects of the work completed in this study, the most up-to-date Census information was assessed, obtaining comprehensive insight about the demographics of the Central Lonsdale area. This was contrasted with other comparable areas including the City of

North Vancouver, the District of North Vancouver, the Metro Vancouver region, and the Lower Lonsdale/ Shipyards area.

By comparing the demographic makeup of Central Lonsdale to its surrounding city, district, and region, as well as the distinct Lower Lonsdale neighbourhood, a more nuanced contextual understanding was formed around the implications of this data. This includes highlighting key similarities and differences that may be linked to the commercial and residential character of the community.

A key aspect of the methodology involved in preparing this demographic review included delineating the area considered to be 'Central Lonsdale'. This was done by defining specific dissemination areas- a sub-set of the smallest standard geographic areas used by Stats Canada for Census purposes- that encompass Central Lonsdale. While in a few distinct cases (the northern edge and a small section of the western edge) the boundaries did not perfectly align with the study area boundary, the alignment was thought to be sufficient for the purposes of generating an understanding of the characteristics of Central Lonsdale's population.

Additionally, the methodology required a defined set of boundaries for 'Lower Lonsdale' in order to complete the comparative analysis. These boundaries can generally be conceptualized as the dissemination areas encompassing the area south of 4th Street (extending to the Vancouver Harbour), east of Forbes Avenue, and west of St. Andrews Avenue. The Census Data Boundaries for both the Central Lonsdale and Lower Lonsdale study areas are shown in the map.

A summary of Central Lonsdale was created as a whole, gathering demographic information that was assessed against the comparable areas. Following this neighbourhood-level demographic analysis, GIS software was used to analyze each individual dissemination area to paint a more detailed picture of how the neighbourhood is currently laid out. This process involved identifying unique features of specific neighbourhood nodes- such as significant concentrations of population density or pockets of rental or older housing stock- resulting in a detailed representation of the urban form and population characteristics of Central Lonsdale.

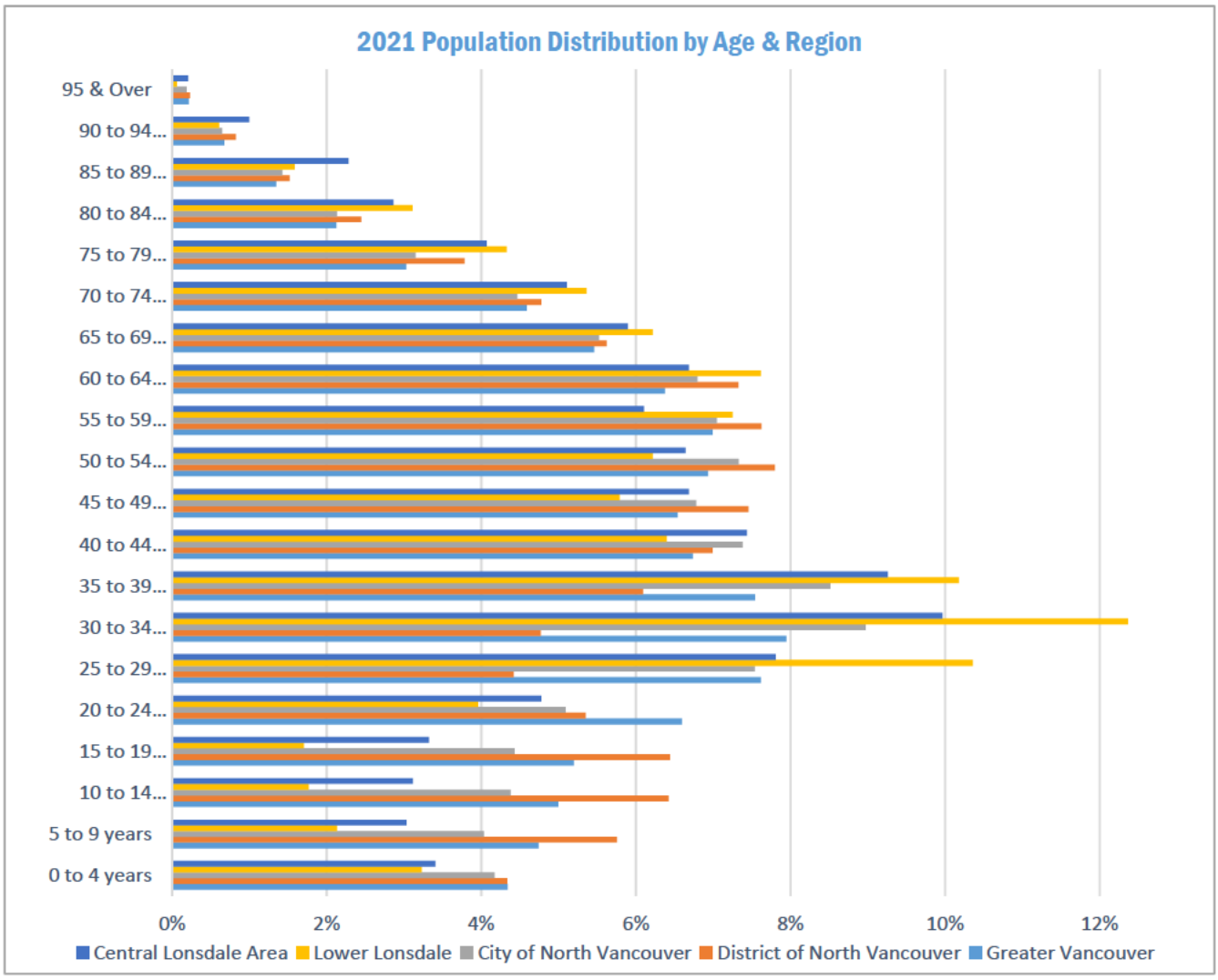
Finally, the statistics found in the 2021 Census were contrasted with data collected in the two other most recent Census periods- 2016 and 2011. This historical Census data analysis shows how neighbourhood-level demographics have changed over time as the study area has grown and developed, also providing an indication of general trends. From these trends, a high-level estimate of how the neighbourhood might continue to shift and evolve in terms of residents and work force can also be formed.

B. 2021 CENSUS RESULTS

Central Lonsdale has an estimated population of just over 12,000 residents. These residents are significantly concentrated within the small geographic area resulting in a high population density of nearly 14,500 residents per kilometre squared.

While this area is densely populated, it also has a smaller average household size of only 1.8 people per household. On average the Central Lonsdale area has fewer households with children than the City of North Vancouver or the region.

When reviewing the distribution of the population based on age, this lower proportion of children in the study area is again displayed. The study area instead has a much more significant proportion of residents aged between 25 and 40 years.

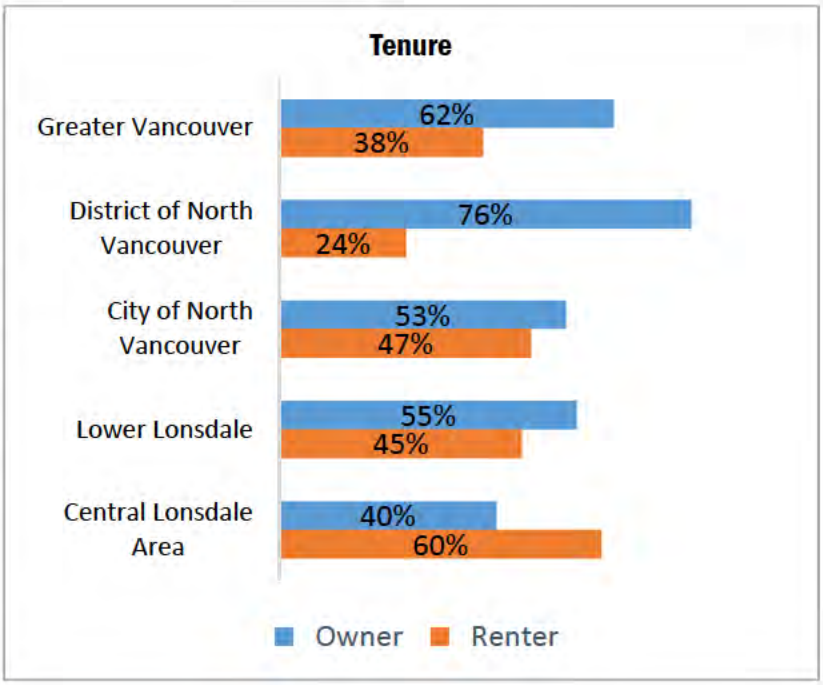


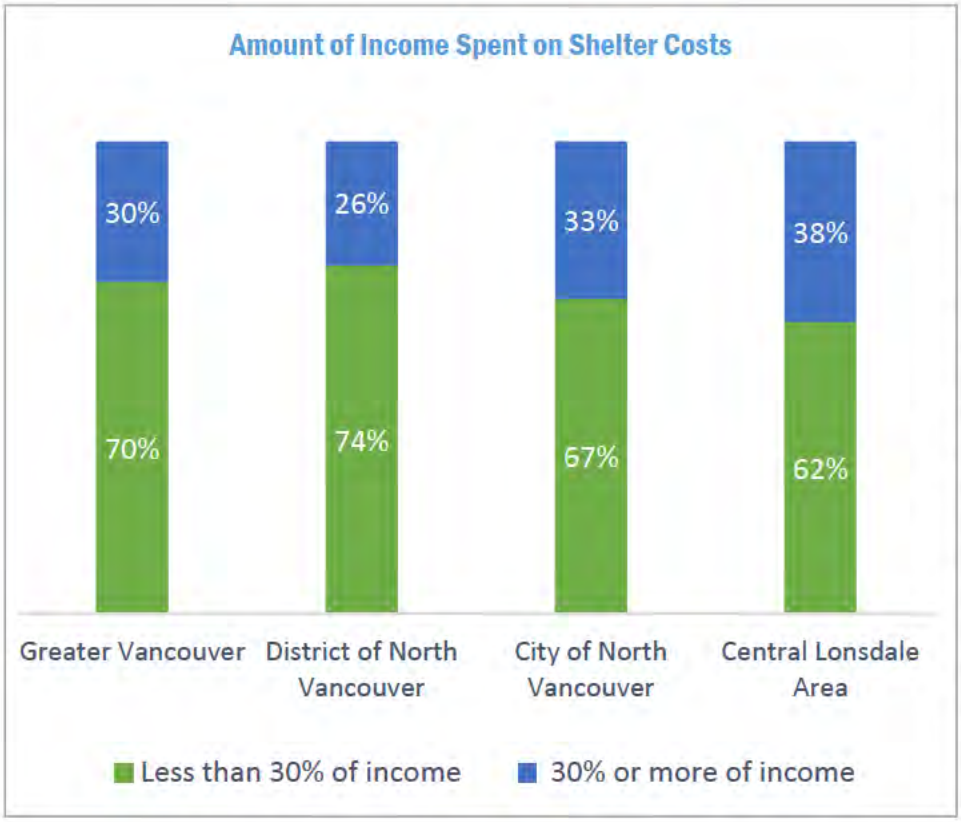
This pattern of age distribution seen in the Central Lonsdale are roughly follows that of the Lower Lonsdale neighbourhood, although the presence of mostly 25- to 40-year-olds and the lack of those aged under 15 is more pronounced in Lower Lonsdale.

C. HOUSING AND INCOMES

Over half of Central Lonsdale households rent their homes- more than Lower Lonsdale, the City of North Vancouver, the District of North Vancouver, and Greater Vancouver where the rental tenure is less than half and homes are primarily owned. Central Lonsdale has a lower after-tax household income than all of the comparable areas, with more households earning less than $50,000 per year, a similar proportion earning $50,000 - $100,000, and less earning over $100,000. The District of North Vancouver has the highest household incomes, with a smaller proportion earning between $50,000 and $100,000 and over half of households earning over $100,000.

At 62%, well over half of Central Lonsdale households spend less than 30% of their household income on rent - though this is a lower percentage than the comparable areas. This is not thought to be connected to low housing affordability in Central Lonsdale- but rather, can likely be attributed to the neighbourhood's lower household incomes. The more diverse range of housing options in the comparable areas, which are much larger in size and population, might also influence this.





D. WORKFORCE AND EDUCATION

The majority of Central Lonsdale residents are employed in permanent positions, followed by self-employed; temporary positions; casual, seasonal or short-term positions; and fixed term positions. These rates are synonymous with the comparable areas, demonstrating consistency in the worker class-makeup of Central Lonsdale and its surrounding city, district and region.

Central Lonsdale residents have relatively high levels of educational attainment. In comparison to Greater Vancouver, there are more residents with a Bachelor's degree or higher and less with only a high school diploma or no certificate/diploma/ degree.

Both the District and City of North Vancouver have very similar educational attainment levels to the Central Lonsdale area.

Looking at labour force participation more broadly, 66% of Central Lonsdale's population can be considered part of the labour force, with 60% employed and 6% unemployed. These rates are identical to Greater Vancouver and nearly identical to the District of North Vancouver, with a slightly higher percentage employed and in the labour force in the City of North Vancouver.

E. LANGUAGE AND ETHNICITY

Central Lonsdale demonstrates a similar ethnic makeup to the comparable areas, with over half of its immigrant population born in Asia - followed by Europe, the Americas, and Africa. Its proportion of Asian immigrants is slightly higher than the City and District of North Vancouver, with a higher percentage of European immigrants than Greater Vancouver.

Consistent with the comparable areas, the vast majority of Central Lonsdale residents' mother tongue (or first language learned in childhood) is English. At 17.3%, the percentage of Farsi first-language speakers is significantly higher in Central Lonsdale than the comparable areas. Additionally, Central Lonsdale has a higher number of Russian, Portuguese, and Korean speakers than the other areas - illustrating the ethnic makeup of the neighbourhood,

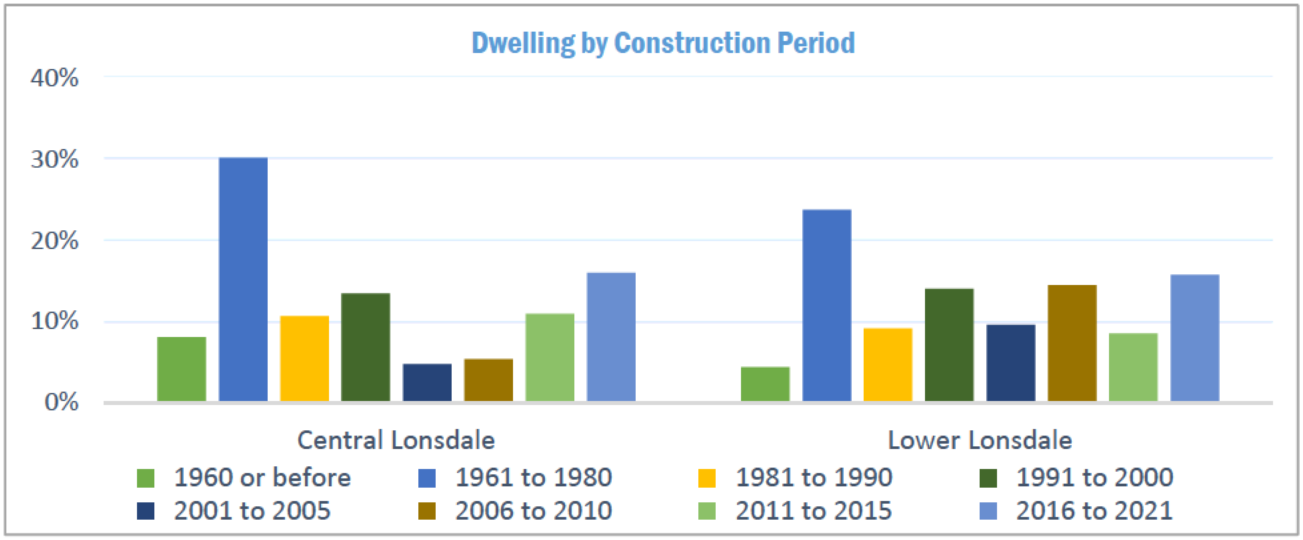
Consistent with the finding that Farsi is a more common first language in Central Lonsdale than other areas, it also has the highest percentage of individuals speaking Farsi languages most often at work.

Mother Tongue for Total Population

	Greater Vancouver	*District of North Vancouver*	*City of North Vancouver*	*Central Lonsdale Area*
English	**93.2%**	**96.4%**	**95.8%**	**94.5%**
French	**1.0%**	**1.4%**	**1.8%**	**1.7%**
Tagalog (Pilipino, Filipino)	**2.6%**	**1.0%**	**2.9%**	**2.7%**
Russian	**0.8%**	**0.6%**	**0.9%**	**1.2%**
German	**0.7%**	**1.3%**	**1.0%**	**1.0%**
Hindi	**1.1%**	**0.1%**	**0.3%**	**0.3%**
Punjabi (Panjabi)	**6.9%**	**0.4%**	**0.6%**	**0.0%**
Iranian languages	**2.2%**	**8.3%**	**10.2%**	**17.3%**
Portuguese	**0.7%**	**0.5%**	**0.9%**	**1.0%**
Spanish	**1.8%**	**1.7%**	**2.2%**	**2.1%**
Korean	**2.0%**	**1.7%**	**2.0%**	**2.5%**
Mandarin	**7.3%**	**2.7%**	**1.5%**	**1.1%**
Yue (Cantonese)	**7.0%**	**1.7%**	**1.2%**	**0.9%**

F. LOWER LONSDALE VS CENTRAL

In order to compare Central Lonsdale with the Lower Lonsdale area to the south, which has been well-regarded for its commercial and retail success in recent years, Census data for the two neighbourhoods was assessed. The age distribution between the two areas is relatively similar, with Lower Lonsdale consisting of a higher proportion of individuals in their late 20s-to-early 30s and Central Lonsdale seeing a slightly higher population in the 40-to-50 age range. Household maintainer rates are also quite similar, with a slight trend of more under 35s living in Lower Lonsdale. An interesting comparison emerges when assessing construction periods. Approximately 8% of Central Lonsdale's residences were built pre-1960 and about 30% during the 1960s and 70s, with the 1980s and 90s following similar rates of construction. Beginning in 2000, more development occurred in Lower Lonsdale- a trend which continued until about 2010. As Lower Lonsdale becomes built out, demand for new construction can be expected to move "up the hill" radiating out from Lower to Central Lonsdale.



III. CULTURAL IDENTITY

For several decades, Vancouver's North Shore has been home to one of Canada's largest Iranian communities. In the late 1970s and 1980s, during a period of political turmoil and instability, a large influx of Iranian immigrants moved to Canada with many settling in North Vancouver.

More specifically, Central Lonsdale serves as a vibrant and active hub for Persian culture in North Vancouver. The neighbourhood consists of a wide variety of Iranian-Canadian owned and operated businesses including bakeries and Persian grocers, restaurants, retail boutiques, and commercial services. Festivals such as Nowruz (Iranian New Year) and Yalda (Iranian winter solstice) are celebrated each year along the Central Lonsdale corridor, featuring storefront displays, special events, and shows at the Centennial Theatre.

The website for 'Vancouver's North Shore Tourism Association'- a collaboration between the City of North Vancouver and the Districts of North and West Vancouver- encourages visitors to explore Central Lonsdale, coining it the 'North Shore's Persian Trail'. It emphasizes key elements of the area, including "wonderful traditions and food experiences", "Farsi being spoken

and signs in the same language", and "the hustle and bustle of a thriving and growing area". It also provides a business directory, listing numerous Iranian-Canadian owned businesses and related events.

The demographic data also reflects the presence of a strong and growing population of Iranian descent in Central Lonsdale. This includes regional demographics, showing that there is a higher proportional population of Farsi first-language speakers; and, individuals speaking Iranian languages at work than in the broader City of North Vancouver, the District, and Greater Vancouver. Additionally, the historical demographics show that the proportion of Central Lonsdale's population speaking Iranian languages as their mother tongue has risen modestly, yet consistently- totaling a 6% increase in the past 10-years. This data points to ongoing growth and development in this culturally and ethnically distinct neighbourhood.

As the Central Lonsdale area evolves, it is important that the needs and objectives of the neighbourhood's Iranian-Canadian community are paramount in guiding future planning and policy decisions. Any efforts to promote further commercial investment, animate at-grade retail, and activate public space within Central Lonsdale should simultaneously support existing commercial tenants, create new opportunities for local business-owners, and help retain restaurants, shops and services that have long served the community as "legacy businesses".

IV. RETAIL LANDSCAPE

A. CONSUMER PREFERENCES

E-commerce is the buying and selling of goods online, which are most often shipped directly to the consumer, diminishing the need for bricks-and-mortar retail stores. As the rise of e-commerce has shown new ways to shop, the preference remains in the hands of the consumer to decide how they will be shopping and what they will be shopping for.

Rates of e-commerce spending were increasing steadily since 2017, but the COVID-19 pandemic hastened the uptake. At the peak in April 2020, 11% of consumer goods were purchased online. The percentage of retail sales purchased online has stabilized to 5% while the overall total amount of consumer goods spending has increased. E-Commerce growth is slowing in 2023 as bricks-and-mortar retail activity returns, but the prevalence and growing preference for online shopping is a lasting trend. The convenience that consumers have grown accustomed to will continue to place pressure on the retail sector to innovate and reflect consumer demands.

Before the pandemic, categories of consumer goods that were being purchased remained relatively stable over time. Recently there have been larger fluctuations in the demand for specific consumer goods categories. For example, Canadian spending on apparel increased 27% between 2021 and 2022, driven mostly by the return to office and subsequent demand for a refreshed office wardrobe.

As some retail categories are struggling, others have shown their resilience. Resilient categories include food, healthcare, fitness, athleisure apparel, and entertainment. Struggling categories include electronics, books, toys, homewares, department stores, and mid-market retail.

The resilience of specific categories appears to depend on retail experiences that are challenging to replicate online. Examples of this retail experience could be the need to try-on clothing before buying, or an additional demand for customer service that cannot be fulfilled purely online. This resilience shows that the role of the retail store has changed, and the future design of retail stores will have to shift to accommodate this.

B. NORTH SHORE OVERVIEW

The 'North Shore' includes The City of North Vancouver, the District of North Vancouver, and the District of West Vancouver, but it is important to position Central Lonsdale in comparison to the surrounding area. Significant retail nodes in the area are Lower Lonsdale and the Lonsdale Quay, Central Lonsdale, Uptown, Lynn Valley Centre, Northwoods Village, and Ambleside.

The overall retail vacancy rate for the North Shore is 0.51%, indicating a demand for retail space that is verging on exceeding the supply. This retail vacancy rate is positive for property owners, investors, and existing retailers, but may limit the amount of new retail activity locating in the area.

North Shore Suburban Retail Analysis	
0.51%	**Vacancy Rate**
$45 - $60	**Average Commercial Retail Unit Rent (per SF per annum)**
$15 - $20	**Average Additional Rent (per SF per annum)**

The low vacancy of existing retail buildings has led national tenants who are looking to expand to the North Shore to seek build-to-suit options. These new buildings often feature larger retail floorplates, seek significant parking allowances, and are likely to be a mixed-use format.

Within the Metro Vancouver context, the retail market varies significantly between jurisdiction and even between neighbourhoods. These differences could be attributed to different development patterns, access to retail, and trade market areas. The urban retail vacancy rate is 4%, while suburban retail vacancy is 1%. The urban retail rate is based upon retail nodes within the City of Vancouver and is heavily influenced by the retail health of the Central Business District around Robson Street.

The suburban retail vacancy rate is lower, due in part to the ability for those national chains to build their retail locations. The suburban rental rates are also lower than the urban rental rates, but the North Shore average rent of $45 to $60 (per SF per annum) is still one of the highest suburban rental rates throughout Metro Vancouver. The suburban retail rate declined from 2.5% in mid-2022 to 1% at year end. While the market is susceptible to fluctuations, this trend is a continuance from the retail recovery that has been experienced following the COVID-19 pandemic.

Lower Lonsdale has experienced a retail renaissance earlier than Central Lonsdale. The Lower Lonsdale area caters to shoppers who are looking for a destination and an experience. The

retail offerings of Central Lonsdale tend to cater to neighbourhood-serving services, local restaurants, and grocery retailers.

As noted in the demographic comparison between Lower and Central Lonsdale, similar resident ages dictate a relatively equal demand for similar consumer goods. One interesting difference between the two areas to note is the building ages, which includes buildings with commercial retail units. Lower Lonsdale has a larger proportion of buildings constructed since 2000, which would align with the ability for Lower Lonsdale to absorb national retailer demand for newer buildings.

C. UPCOMING MIXED USE SUPPLY

North Harbour – Lower Lonsdale

West of Lower Lonsdale is the 12-acre masterplan community being developed by Concert Properties called North Harbour. The community is being developed in phases. The first phase is slated to be complete by the end of 2026 and will include 15,400 SF of retail space and 280 market residential units. The second phase is anticipated to be complete by the end of 2027 and will include 25,600 SF of retail space and 520 market residential units.

Once all phases are complete the community will have 800 market strata residential units, plus an additional 110 purpose-built rental units, and 125 seniors housing units. This could result in an increase in population for the area of over 1,600. The site will also offer a total of 290,000 SF of retail and office space.

North Harbour will be easily accessible from The Shipyards area, as well as walkable from the Seabus. This ease of accessibility may result in a preference for visitors to the area arriving by public transit or active transportation to explore the retail and service offerings close by over those up the hill in Central Lonsdale.

Additionally, residents in this complete community will have most of their daily needs met by businesses in the area, limiting the need for this new population to venture to Central Lonsdale for much shopping or dining.

Harry Jerome Lands

Capitalizing on the completion of the new Harry Jerome Community Centre, the Harry Jerome Lands includes a new mixed-use development located directly to the south of the new community hub. The development will include 800 new units of various housing types, retail, restaurants, daycare facilities, and a 2.5-acre park.

The first phase of development will bring 113 rental units, 100 units of seniors assisted housing, and 8,000 SF of retail floor area. This phase will meet the latent demand for seniors assisted housing, as no housing of this type has been built in North Vancouver for 30 years. Phase 1 is anticipated to be completed by year-end 2023. Phase 2 of the project is expected to augment residential density with mixed community amenities.

The retail that will be constructed in the second phase will have street frontages along Lonsdale Avenue facing the park and on E. 21st Street, and units will range from 831 to 2,260 SF. These retail spaces could create an extension of the central retail node at the heart of Central Lonsdale up to the new community centre and community hub.

Bringing a higher density of residents deeper into Central Lonsdale will bring more captive customers to the primary trade area of existing retailers and restaurants. Applying the current average household size of 1.8 to this new development, there is potential for 1,440 new residents to be added to the neighbourhood.

V. RESIDENTIAL GROWTH

To assess current and future residential development in the Central Lonsdale area, data was obtained and reviewed regarding current construction as well as contemplated projects for which a development application is either in process or has been approved.

These development figures (including data for concrete, wood frame, and townhome residential strata and rental projects in the Central Lonsdale study area), were then used to calculate residential growth. The growth projection approach involves determining the unit breakdown of each residential development (studio, 1 bedroom, 2 bedroom and 3+ bedroom units) and multiplying these against standardized values for the number of new residents that can be anticipated to live in each unit type. The sum of potential new residents was than calculated to forecast population growth, as follows:

- Medium Term (approx. 5 years): Active and Sold-Out Residential Strata + Active and Fully Leased Rental
- Long Term (approx. 10 years): Contemplated Residential Strata + Contemplated Rental Projects

Finally, all values were divided by the current total population of Central Lonsdale to determine medium term, long term, and total population growth percentages. It should be noted that these population projections are estimates based on the development data available at this time.

Findings revealed a total of six residential strata projects (three contemplated, two active, and one sold out) and 18 rental projects (six contemplated, five active, and seven fully leased) underway in the Central Lonsdale study area. This higher proportion of rental projects is visualized in the map below, also shows that fully leased rental projects are primarily clustered around the main node of Central Lonsdale (roughly between 12th Street and 18th Street and between St Georges Avenue and Chesterfield Avenue), while active and contemplated rental projects expand further north, south, and east into the peripheries of the area. In total, 1,977 new units are anticipated in the medium term and 801 in the long term, adding up to a total of 2,778 units in the next 10 years (the majority of which will be 1 bedroom units).



If all currently proposed and ongoing development in Central Lonsdale is built out, a total of 3,280 new residents are expected in the medium term and an additional 1,223 in the long term- totaling 4,502 residents over the next 10 years. Central Lonsdale is anticipated to grow at a faster rate than the rest of North Vancouver, with very significant growth in the next 5 years or “medium term”.

VI. STREETWALL AND STREETSCAPE

A. CONTEXT

In this report, a streetwall is defined as a continuous line of buildings that form the edge of a street or sidewalk. The size, rhythm and design of facades of buildings, which may be commercial or residential in Central Lonsdale, are one factor that shapes the character and experience of a street. Streetscape refers to the broader physical elements of the street including the paved surface, buildings, sidewalks, street furniture, lighting, trees and other vegetation, and any public art or other decorative or character features.

The streetwall condition in Central Lonsdale can be summarized as primarily pedestrian scale commercial with minimal setbacks, primarily shorter building heights and narrow lots and building frontages. This character runs generally from the southern boundary of the study area up to 19th Street where instances of large setbacks and surface parking lots are visible.

There is a common perception that the predominant form of retail business that occupies these smaller commercial spaces are local, independent businesses that were thought to be a defining characteristic of Central Lonsdale - part of the central identity of the area. Many of these businesses are run by or cater to people of Iranian descent.

Newer development in the area has assembled these smaller lots and built at a larger scale, with a mix of uses, often ground floor commercial and residential towers above. This higher density development is located on Central Lonsdale, with little transition to lower density as you move west and east on the 100 blocks.

The existing streetscape of Central Lonsdale does not currently have a cohesive or well-defined sense of place. To help, ongoing street beautification and accessibility work is being undertaken by the City. One prominent example is the Open Streets initiative which began in June 2020 which includes a mix of passive and active outdoor programming focused specifically from 13th Street to 18th Street with turning restrictions at 15th Street.

The Lonsdale Streetscape Design Guidelines (2011) apply from the Foot of Lonsdale to the Upper Levels Highway and extend along the 100 blocks East and West of Lonsdale. They include guidance on the dimensions, patterning, and materiality of different zones within the sidewalk area: a flex zone (1.7m), a pedestrian zone (2.2m) and a curb zone (1.6m). They also outline the locations of large planters, smaller planters, and seating. The guidelines are general enough to apply to both Upper and Lower Lonsdale and do not apply any specific character or identity of Central Lonsdale specifically.

B. CHALLENGES AND OPPORTUNITIES

The existing smaller frontages and local, independent businesses have resulted in a fragmented business community which is difficult to engage with in a representative way. There is also a need to unpack the nuances of the 'mom and pop' business community. Many businesses do not own their building and may have property owners who are not embedded within the community. There is a break in streetwall between 20th and Harry Jerome, resulting in a less pedestrian environment. However, Harry Jerome has commercial uses and a large amenity that can be a magnet and help pull people "up".

There is a significant opportunity to build off the existing streetwall character and retain the small-scale commercial character that has become synonymous with Central Lonsdale. Policies could include support for local, independent businesses or mandating a fine-grained pattern of facades that activate the street. An important opportunity also exists in the updating of the Streetscape Guidelines. Central Lonsdale currently has an emerging identity to leverage and build upon to create a unique sense of place within, not only the City of North Vancouver, but also the region. These Streetscape Guidelines could also support the safety and comfort of people using the street, support local businesses and economic activity by creating a more attractive and welcoming environment for customers and visitors in all seasons.

Prevalent developer tenanting strategies for new developments favour national chains which may be at odds with the character of Central Lonsdale and larger institutional tenants such as banks (often with frosted glass and non-active frontages) which don't activate the street. Demand for large-scale, mixed-use development in the area will likely result in lot consolidation and potential decline of the existing small-scale, independent business character that currently defines the street. The development of a cohesive redevelopment strategy in the area would help to encourage/require prominent sites ready for redevelopment to adhere to existing character of the area and potential incent developers to adapt tenanting strategies.

There is an opportunity to improve sidewalk & landscape treatments to make walking and rolling more pleasant. This might include pedestrian protection from the elements; more visually-appealing, smooth (for wheels), slip-resistant paving; more attractive lighting and street furniture; and landscaping to address shade, aesthetics, rainwater management and climate adaptation.

There is also potential to develop a Public Art strategy to reinforce the uniqueness of Central Lonsdale, as well as creating visually-distinct neighbourhood street banners to help create a cohesive and distinct identity for the area.

VII. PUBLIC REALM INFRASTRUCTURE AND EXPERIENCE

A. CONTEXT

The key public spaces in the Central Lonsdale Study area are Rey Sargent Park and Civic Plaza. Nearby public spaces include Victoria Park, a new park at 16th and St. Andrews, and St. Andrews Park - although these are all technically outside of the study area. It is also noted that there are plans to replace Rodger Burns Park with a new one-hectare park along Lonsdale between 21st and 23rd Streets.

Rey Sargent Park is a small park located at Lonsdale and 21st Street. It includes a children's playground, trees, seating and pathways, green spaces, public art and an archway that was reconstructed from the historic Lonsdale Elementary school. The park was upgraded in 2011 and again in 2022 with a new public art piece.

The Civic Plaza is located between City Hall and the City Library and includes a turf area, seating, and umbrellas. It was part of the Civic Centre redevelopment which was completed in May 2012. City Hall also has a Community Garden which has 22 garden plots and is managed by the North Shore Community Garden Society.

Programming at the Civic Plaza is focused primarily on local residents and is attended by those living in the Central Lonsdale Area. These programs include a midweek farmers market (which runs from June to September), daytime busking and occasional weekend music concerts. The farmers market includes stalls run by local community groups and live music. The Library has also hosted book sales to occur at the same time as the farmer's market. The draw has been such that the adjacent coffee shop has opened for longer hours on the days where the markets are held. Other recent programming has included outdoor movie nights, Couch Jams, outdoor classes and jazz concerts. A passive program called PlayBox was reinstalled after a two-year hiatus. PlayBox includes toys for children and youth to use while in the plaza. The return of programming following the pandemic has helped to diversify the users of the Civic Plaza with events focused on youth or BIPOC populations. While there have been successes over the past years, staff has noticed a change in the way people are using public spaces. Heightened anxieties and tensions since the pandemic restrictions lifted has resulted in the need for more staff at events.

While the Open Streets initiative has sought to diversify the public realm along the corridor, these are temporary spaces and interventions. There is currently one off-leash dog park within the study area at the Lonsdale Off Leash Dog Plaza. It is a turfed space with agility obstacles for dogs to navigate and a cooling station. It is very well used and often very busy.

B. CHALLENGES AND OPPORTUNITIES

Currently there is little to no sense of public ownership of the public realm which would manifest as a feeling of responsibility and belonging towards shared public spaces - not seeing this solely as the responsibility of the City of North Vancouver. It will be critical to conduct public engagement to determine the community desire and need for different types of public spaces and activities within them. More robust data collection would help to determine the performance and functionality of existing public spaces - especially as it has changed throughout and beyond the COVID-19 pandemic. The study showed a lack of variety of public spaces with no current gradient of small to large spaces and accessibility /inclusion in public spaces could be improved. For example, sidewalks are narrower than standard in some intersecting streets; although Lonsdale sidewalks are wider, usable width is affected by transit shelters, street furniture, and uneven surfaces. Public spaces could be designed to address sustainability objectives including rainwater management, support for pollinator species and addressing climate adaptation and resilience including shaded areas and cooling shelters.

A cohesive public art strategy to support beauty, education, sensory interest and the local unique identity would also help to create a more distinct sense of place to pull people "up" from Lower Lonsdale and also to stand out in the regional context/ amongst retail competition. Public

realm efforts should also focus on inclusive and accessible design - looking to create inclusive representation (age, ethnicity, culture) in public spaces and street furniture that is considerate of all ages. Efforts should also aim to foster a greater sense of shared ownership and stewardship over the public realm by business owners.

VIII. ENVIRONMENT

A. CONTEXT

An increase in mixed-use developments in Central Lonsdale has resulted in buildings that blend residential and commercial spaces which can potentially lead to increased energy consumption. Ensuring that buildings are as energy-efficient as possible and that renewable energy sources are used to heat and cool the buildings will mitigate that impact. Currently, redevelopment projects in the City of North Vancouver are moving towards the highest Step Code or Passive House levels of performance. Many buildings in the Central Lonsdale corridor also connect to the Lonsdale Energy Corporation (LEC) District Energy system or are able to connect. Any new building larger than 1000 SM is required to connect to the LEC system unless it is determined by the City that the cost to the City for providing the service would be excessive. The LEC is currently fueled by high efficiency natural gas but is moving towards wastewater heat capture pulling from Metro Vancouver's treatment plant. This fuel switch will cut emissions in half. LEC is also exploring additional pathways to zero carbon.

Other environmental sustainability considerations for the Central Lonsdale area include green infrastructure that provide ecosystem services, such as air and water purification, flood protection, climate regulation, and biodiversity conservation. Green infrastructure can include parks, forests, wetlands, green roofs, rain gardens, and green streets. The new Climate and Environment Strategy will set forth a direction for green infrastructure that feels intentionally public and has better integration with the public realm. At present, rain gardens are located within the public right of way. Opportunities for onsite rainwater strategies are present in new developments. Street trees are also a focus for the future of Central Lonsdale and the forthcoming Urban Forest Management will set direction at the City level for specific levels of tree coverage and establish best practices for tree survival which is a current challenge. The 100 block of 18th Street between Chesterfield & St. Georges, 200 block West 16th Street between Mahon & Chesterfield on the north side, and Chesterfield between 16th & 17th Street on the west side were part of the 2022 Living City Tree Planting which targeted high traffic, high density areas. Better integrating green infrastructure with public spaces and active transportation routes will be an ongoing focus.

The City has also established a focus on zero waste as part of broader environmental sustainability objectives, which should be considered for future development and planning within the Central Lonsdale area.

B. CHALLENGES AND OPPORTUNITIES

Climate change and the associated increase in extreme weather events will continue to be experienced and the City will have limited ability to mitigate these systemic challenges. New development is primarily mixed use which can present greater challenges with building performance than single use buildings. With an increase in extreme weather events, there is a meaningful opportunity for green infrastructure to provide respite from heat, drought and flooding by providing natural cooling, water storage/reuse and rainwater management. Currently, green infrastructure is currently located primarily within the public right away. Expanding into new developments/ redevelopments would help alleviate some of the pressures with limited space in the public realm, as well as the expenses to design, construct and maintain green infrastructure. Street tree survival has also been identified as a challenge that will be addressed in the Urban Forest Management strategy.



With a focus on zero carbon mobility in the City's Mobility Strategy and upcoming Climate and Environment Strategy, there is a strategic opportunity to reassign space freed up by moving away from vehicles. Going forward, rainwater management can be prioritized on private sites and be better integrated with built form. There is also an opportunity for improved biodiversity - for example plants that support pollinators and didactic opportunities to amplify this work.

IX. TRANSPORTATION

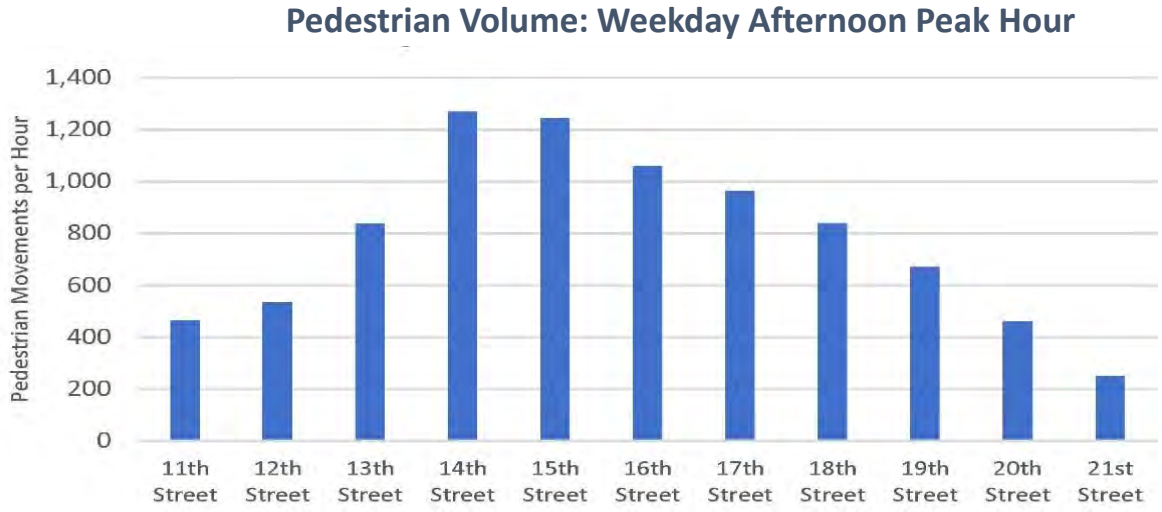
The City's Mobility Strategy adopted in spring 2022 is both a precept on how transportation considerations in the City will be approached over the coming decade and a guide that ties complete and sustainability mobility to broader community goals - along with integrated mobility

strategies and actions to make this happen. It was informed by extensive regional and local information describing current and trending travel behaviours.

A. PEDESTRIANS

The relatively small and compact geography of the City is well connected by a variety of transportation options and contains a blend of supporting residential, commercial and institutional land uses. The North Vancouver Transportation Panel Survey in 2019 (the 2019 Survey) identified that 23% of trips in the City are made by walking or rolling (biking, skating, micro-mobility devices such as scooters, wheelchairs, etc.) which is well above average for the Metro Vancouver region. At nearly 20% of trips, walking is the dominant active travel mode in the City.

To better understand current use, pedestrian volumes were collected in early January 2023 during the weekday midday period at all intersections on Lonsdale within the Central Lonsdale area. This would presumably be the lowest volume time of year, so seasonal context for these results should be considered. Findings revealed that pedestrian activity is concentrated in the middle section, from 14th Street to 16th Street, which is a reflection of the busy commercial operations in the area and the concentration of large employment and visitor nodes including City Hall, the Library and Lions Gate Hospital.



Most of the streets within Central Lonsdale have sidewalks along both sides though many of these sidewalks are narrower than current “best practice” design standards and many are positioned directly adjacent to traffic and parking lanes without boulevard space to provide a buffer. Sidewalk space along Lonsdale is generally wider to better accommodate the higher volume of pedestrian traffic, but in many places is conflicted with uneven paving treatments and surfaces, crowding from signage/displays from fronting businesses, and localized narrows for transit bus shelters and other street furniture.

With new development projects in the area, adjacent sidewalk and boulevard improvements have been implemented which visually reinforce the importance of providing for quality pedestrian facilities to encourage this mode of sustainable mobility into the future.

B. CYCLING

The 2019 Survey also determined that cycling represents 2% of daily trips in the City which is about one tenth of the daily walking trips. An observational survey of weekday mid-day traffic in early January observed minimal cycling activity along Lonsdale Avenue and the intersecting cross streets.

In 2018 a map regarding priority corridors for All Ages and Abilities (AAA) mobility lanes was presented to Council and showed that the highest activity area for cycling is generally in the lower areas from the Keith Road corridor and south. For the Central Lonsdale area, 13th Street is the most active east-west cycling street followed by 17th Street, with Lonsdale Avenue for north-south travel. In its current state, Central Lonsdale is not presently a cycling "hotspot" in the City. For Central Lonsdale, the multi-use path along the north side of 21st Street and a section of 13th Street are the only segments of AAA Mobility infrastructure.

In 2019, Council endorsed a Corridor Prioritization Framework to guide AAA Mobility Lane investment decisions and a phased implementation of Recommended Priority Corridors. Continuing improvement to the Midtown route along West Keith Road and 13th Street is a high priority for the City. The 17th Street cycle route, while most central to the area, is not presently considered to be a high priority for improvement to become an AAA Mobility Lane nor is a north-south AAA facility along Chesterfield Road.

The moderate street grades of Central Lonsdale coupled with opportunity for future increased residential and non-residential density bodes well to have this area become a new focus for cycling activity in the City consistent with the goals of the Mobility Strategy.

All Ages and Abilities (AAA) Existing Network and Long-Term Network Vision Map



C. PUBLIC TRANSIT

The 2019 Survey identified that 17% of trips in the City are made by transit which is about double that of the other North Shore municipalities. Frequent transit network (FTN) bus transit service – routes with service frequencies 15 minutes or better throughout the day and into the evening, every day – extend north-south along Lonsdale Avenue and east-west along 15th Street. These bus routes provide connections to Downtown Vancouver, the Seabus Terminal at Lonsdale Quay, Upper Lonsdale, Lynn Valley Town Centre in the District of North Vancouver, and Park Royal shopping centre in the District of West Vancouver.

All of Central Lonsdale is within a 5-minute walk (400 metres) of this FTN bus service. Bus stops are spaced every two blocks both northbound and southbound along Lonsdale Avenue and one per block both eastbound and westbound on 15th Street between Chesterfield Avenue and St Georges Avenue. All but two of these bus stops have transit shelters and benches for passenger use. Several of the stops along Lonsdale have recently been reconfigured with an expanded landing zone for passengers boarding and alighting the buses. This expanded space has been created by the removal of the former curbside parking spaces in a select number of locations.

TransLink's Transport 2050 plan identifies significant improvement to transit services across the Metro Region over the next 25 years, including the introduction of a Rapid Bus service extending along Lonsdale Avenue and linking Downtown Vancouver to the Lynn Valley Town Centre. This has been identified as a 10-year priority by TransLink. Beyond this initial Rapid Bus service, the Lonsdale Corridor through Central Lonsdale could potentially be upgraded to a BRT (Bus Rapid Transit) service with separated/exclusive bus lane infrastructure. Moreover, the Burrard Inlet Rapid Transit (BIRT) initiative is seeking to bring rapid transit service to the North Shore via a connection to the regional rapid transit network using the Ironworkers Memorial Second Narrows Bridge.

D. VEHICLE TRAFFIC

Vehicle trips represent just over 60% of all daily trips in the City based on the 2019 Survey. The Mobility Strategy seeks to reduce vehicle trips to no more than 50% of all daily trips by 2030. Weekday afternoon peak period traffic conditions observed in early January 2023:

- Traffic volumes have now returned to pre-COVID levels.
- Vehicle traffic on Lonsdale Avenue generally increases from south to north reaching 600-700 vehicles per hour per direction which is approaching single lane capacity conditions through an urban, traffic signal-controlled road.
- Traffic volumes on the adjacent north-south routes - Chesterfield Avenue to the west and St. Georges Avenue to the east - presently carry approximately one-third less traffic than Lonsdale Avenue.
- Traffic modeling analysis of the Lonsdale Avenue intersections (Synchro traffic model) indicates that they are generally operating at two-thirds of capacity; however, the north-south Lonsdale Avenue approaches are nearing capacity conditions.

- Vehicle queues on Lonsdale between 14th Street and 16th Street observed to be extending the full length of the block and at time impacting traffic operations at upstream intersections.

There are presently just over 2,000 curbside parking spaces in Central Lonsdale available for public use. Most of these are available free of charge and many have no regulations controlling how long a vehicle can be parked. Management of the curbside space within the City is an emphasis in the Mobility Strategy to ensure that this limited resource is being used most effectively and by those most in need, including people with disabilities. A spot count of existing curbside parking supply and usage for the weekday, midday period in early January 2023 determined that across Central Lonsdale approximately 60% of the 2000+ street parking spaces were in use, leaving several hundred available spaces over the roughly 60 street blocks included in the survey.



The weekday, midday parking utilization at several of the larger off-street parking facilities in the Central Lonsdale area that provide parking for public use is identified in the map on the following page. These five off-street parking facilities have a combined parking supply of nearly 1,460 spaces of which approximately 54% was observed to be occupied. This leaves well over 400 parking spaces of surplus supply for this lower-middle area of Central Lonsdale.
While the general perception may be that parking in Central Lonsdale is difficult to find, in fact there is considerable surplus parking available both in the form of street parking and parking in several of the parking structures in the area. The availability of unused parking spaces in Central Lonsdale during the weekday, midday period may provide considerable flexibility in repurposing existing street parking for specific users including persons with disabilities, passenger loading zones, and/or short-term loading areas to service street front businesses. The incongruence between the public perception of parking availability and the actual availability of parking illustrates that the available parking may not be located where customers would prefer, and therefore goes unnoticed. This current perception weakens the viability of retail for vehicle users, which could become exacerbated by increasing residential density and varying demands.

X. CONSIDERATIONS FOR NEXT STEPS

Enhance Streetscape Understanding - gather additional data including commercial demand information and customer demographic information to create a more fulsome picture of Central Lonsdale customer profile; create a set of revised streetscape guidelines that can enhance the distinct identity, vibrancy and sustainability of Central Lonsdale; adopt a visually-engaging wayfinding strategy; and establish a landscape architecture program specific to the Harry Jerome Neighbourhood lands to promote retail activation of the space in pursuit of an enhanced North Node.

Introduce New Planning Approaches - adopt a neighbourhood or local area level planning approach for Central Lonsdale; incorporate restrictions or limitations on certain types of retail uses including size of floorplates during the early stages of Central Lonsdale's transformation.

Help Empower Business-Owners - consider establishing a legacy or family business retention program and allocate resources and business supports to help sustain these small businesses; and encourage business owners to take on more of an ownership role in activating public space.

Continue Stakeholder Engagement - design and implement a public engagement process focused on trust building and intercommunity bonds; continue to work with TransLink to define a future Rapid Transit Plan for the corridor and establish prioritization for different modalities of transportation and street uses; and continue to support business-led efforts for the development of a Central Lonsdale BIA.



Case Studies:
Great Street Best Practices

OVERVIEW

To illustrate how Central Lonsdale could move forward with a revitalization strategy, it is extremely important to look outside of the neighbourhood and learn from other jurisdictions. Case Studies of some of the leading retail streets have been chosen as the basis of a Best Practices analysis.

Each of these case studies were chosen based on how applicable the planning, public realm, and retail strategies could be to the Central Lonsdale revitalization effort. Moreover, each case study showcases how these strategies can interact with each other to elevate each individual strategy.

Every city is different, and it is important to consider the prevailing context and recognize the different socioeconomic realities of each case study.

The selected case studies are:

- Hayes Street, San Francisco
- Commercial Drive, Vancouver
- Ossington Avenue, Toronto
- Eighth Street, Boise
- Calle Ocho, Miami

Hayes Street, San Francisco

Hayes Street is the retail high street of the trendy Hayes Valley neighbourhood, leading from Downtown San Francisco to Alamo Square, and onto Golden Gate Park. The street has become a dining and retail hotspot for locals all while showcasing how SF's planning policies can be realized.



SF's Shared Spaces Policy in action along Hayes Street



Art Installation at Patricia's Green Park



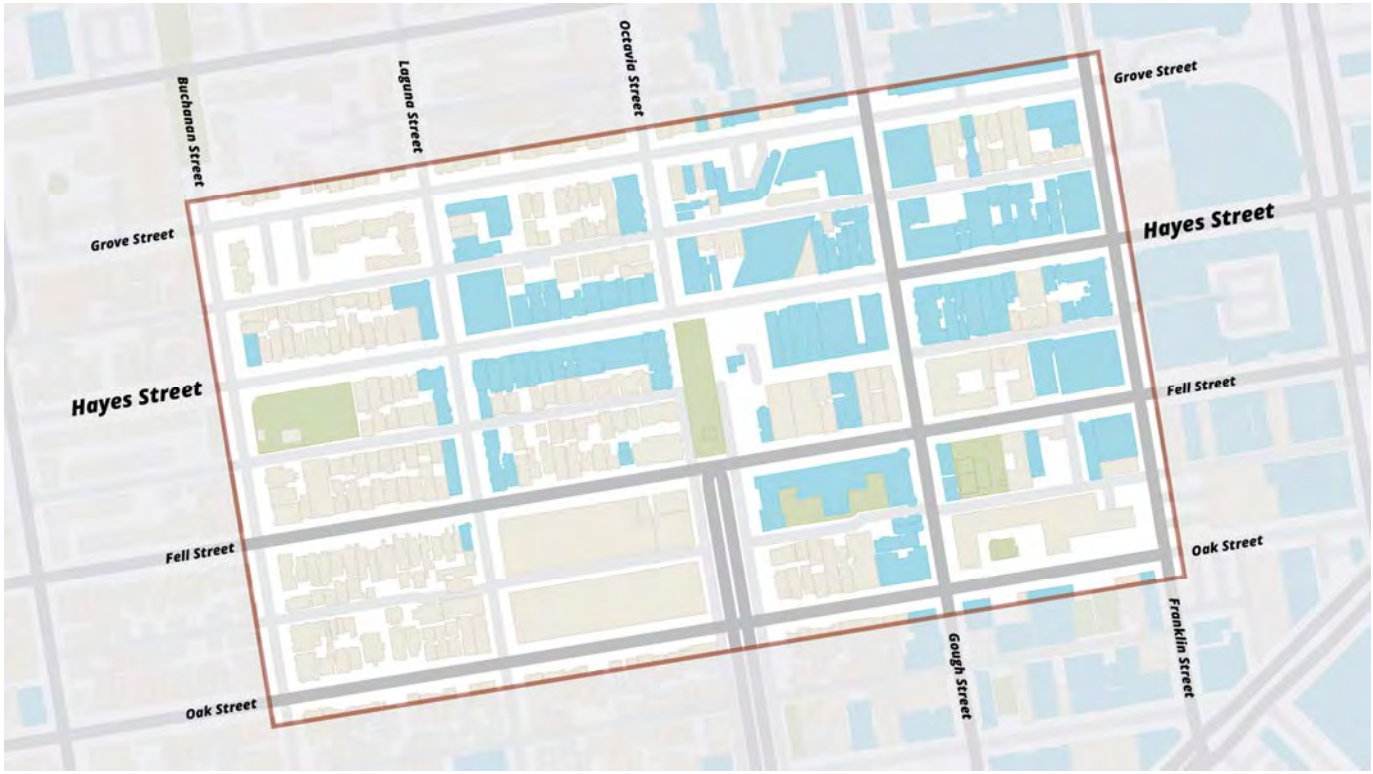
Small and Vibrant Storefronts

Hayes Street combines unique shopping experiences with hip dining opportunities, all set against the backdrop of Victorian architecture.

The center of the retail street is anchored with Patricia's Green, a pocket park which features rotating large-scale art installations. Ample seating is available to support adjacent restaurants and retailers, with the art serving as a focal point.

Hayes Street, San Francisco

The map below shows the retail parcels along Hayes Street. The neighbourhood is generally bound by Franklin to the east, Oak to the south, Buchanan to the west, and Grove to the north. The eastern edge of the neighbourhood, closer to Downtown, has a higher concentration of retail spaces anchored by performance venues such as the Opera House and Symphony Hall.



142 Total Retail Businesses

2 Activated Vacant Parcels

23% Clothing Retail

25% Full-Service Restaurant

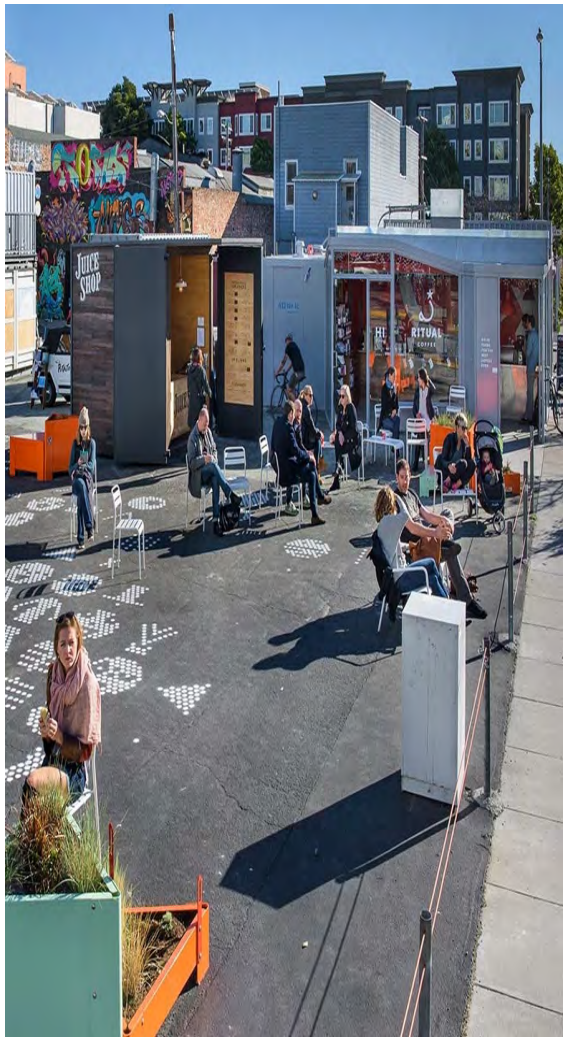
41% Active Storefront

85% Local Businesses

Notable Tenants:

Ritual Coffee Pop-up
Proxy Walk-in Theatre
a Mano Italian Restaurant
Chez Maman West French Bistro
Salt & Straw Ice Cream

Hayes Street, San Francisco



The retail high street of Hayes Valley is home to a well-curated mix of local restaurants and retailers housed within an optimal human-scale typology, which is augmented by treasured pop-up spaces.

Asset Class Overview

The retail uses along Hayes Street are diversified enough to provide unique experiences to visitors and residents, but still communicate a cohesive vision and use for the street.

Mixing Dining and Retail

Full-service dining accounts for 25% of the retail storefronts along Hayes Street, with clothing and accessory retail storefronts representing 23%. This almost even split has diversified the reason people see this as a destination. While some may visit strictly to shop, many patrons are doing a mix of the two.

Building upon this, 41% of the restaurants are activating the public realm with on-street or on-sidewalk patios. These patios break up the streetwall and help entice shoppers that there are high-quality, diverse, and unique restaurants right beside their new favourite store.

Human-Scale Dining

The average floorplate size of full-service restaurants within the Hayes Street study area is 1,050 square feet. This is significantly smaller than the average floorplate size of 1,900 across all retail categories. This means that there is more opportunity for smaller, human-scale restaurants to locate in the area. It appears that this availability is well-aligned with the market preferences, as restaurant vacancy is historically low along Hayes Street.

Regarding the streetwall, the smaller restaurant frontages allow for more visual differentiation and interest to be created with unique storefronts, which can be further animated with adjacent patios.

Temporary Uses

Right in the middle of Hayes Street, beside the central Patricia's Green park, lie two undeveloped parcels known as Parcel K and Parcel L. Parcel K is also known as the Proxy Site, home to a walk-in outdoor theatre, outdoor gym, walk-up coffee roaster and juice bar, and a variety of other rotating uses. Parcel L is located directly to the south and features ceramics you can buy out of an Airstream trailer and a cheerful biergarten. These two lots front directly onto another engaging open space, effectively doubling the width of casual commercial-adjacent seating available.

These two parcels are extremely unique not just based on their eclectic uses, but because they are municipally-owned development lots. While awaiting development, San Francisco was able to engage a local business, Proxy Film Festival, to commence activation of the sites.

Hayes Street, San Francisco

The underlying planning policy of Hayes Street shows a clear prioritization of neighbourhood-oriented, human-scale storefronts. Within the wider San Francisco context, small businesses are highlighted for their enduring ability to strengthen the economic status of the city.

Policy Mechanisms

Recognizing that the retailers along the street are mostly neighbourhood-serving establishments, the planning policy applicable to the street aims to retain the existing tenants and their retail forms.

Hayes-Gough Neighbourhood Commercial Transit District

The San Francisco Zoning Code designates the area as a Mixed-Use Commercial District but presents specific guidelines for development that prioritize the maintenance of existing uses and building scales.
The zoning code identifies the following as guidance:

1. "To maintain the mixed-use character of the district, most commercial uses are permitted at the first and second stories and housing is strongly encouraged at the third story and above"
2. "Retail sales activity, especially neighborhood-serving businesses, is further promoted by restricting new ground-story medical, business and professional offices"
3. "… Active, pedestrian-oriented ground floor uses are required on Hayes Street and portions of Octavia Boulevard."

These controls all reflect the prioritization of active commercial spaces on the first floor that improves the pedestrian experience for residents and visitors.

As we know, not all commercial retail and restaurants tenants can generate the same level of street activation.

The specific prohibition of ground-storey medical, business, and professional offices and extra considerations for Hayes Street and Octavia Boulevard will ensure that the continuous streetwall of small retail outlets will not be disrupted by non-active uses.

Additionally, chain stores, referred to as 'formula retail', have been banned in retail districts like the Hayes-Gough District. The uniformity and clearly communicated branding is at odds with land use controls that protect unique community characters.

Overall, the highly-specified zoning code for this area was created to promote the unique built form and land use characteristics that have made this street a retail destination.

Hayes Valley Neighborhood Association

While not strictly a business improvement area (BIA), the Hayes Valley Neighborhood Association (HVNA) is a committee with a significant proportion of local business leaders combined with residents and other local stakeholders. The goal of the HVNA is to maintain continuous and open communication among business, institutional, and residential stakeholders and the planning community. The largest sub-committee is the Business Relations Committee which directly supports the one-of-a-kind retail tenants located along Hayes Street and other retail avenues in the immediate area. This Business Relations Committee was heavily involved in championing the 'formula retail' prohibition as noted above.

Office of Small Business

The Office of Small Business (OSB) is overseen by San Francisco's Small Business Commission which provides feedback on larger legislative programs and assesses the impact that legislation may have on small businesses.

'Save our Small Businesses', also known as 'Proposition H', is a post-pandemic small business retention act which aims to make the business processes simpler and allow for more flexibility. This act was championed by the OSB and has full support from many Hayes Valley business stakeholders

On a variety of other pieces of legislation regarding retail planning, the OSB speaks on behalf of future applicants to ensure that all compliance regulations are easy to navigate. Challenging applications and strict requirements are a deterrent to retail and placemaking innovation, especially with pop-up uses or tactical urbanism projects. Having policy and funding in place to ensure that the process is intuitive assists the entire retail sector.

Hayes Street, San Francisco

The Hayes Street public realm activation takes many forms but shares the consistent goal of emphasizing the retail offerings of the neighbourhood.

Public Realm Activation

San Francisco was one of the first municipalities to utilize public space as a testing ground for emerging placemaking and activation innovations.

Two unique public space activation programs are occurring along Hayes Street. The first, Linden Street Parklet, is a green alleyway with retail frontages added to the back of commercial parcels. Second, Parcel K is a municipally-owned vacant parcel used as flexible space for temporary restaurants, pop-up stores, events and activities.

Both of these examples create a more active public realm by utilizing the transitional spaces adjacent to Hayes Street. Overflow pedestrian traffic is bringing patronage to other retail and commercial storefronts in the area, further solidifying the street as a day-to-night destination.

Linden Lane Parklet

San Francisco has a relatively long history of using the spaces reserved for vehicles as grounds for placemaking and public space activation. In 2010, the Parklet Program was initiated to create temporary public space in underused street parking, which has now morphed into the newly permanent Shared Spaces program. While the new program passes the cost of making the temporary space permanent onto the restaurant owners, around 700 permits were issued for the 2022-2023 year.

In an effort to promote the neighbourhood serving businesses within the Hayes-Gough District, the Linden Lane Parklet was also created in 2010 to invite both public space and additional retail frontages to a small laneway just behind Hayes Street. The atmosphere of the Parklet is reflective of a "living room", according to the Hayes Valley Neighbourhood Association. That openness is continued in the public participation that was employed to create this green alleyway. Residents involved with the HVNA were the impetus of the project, but the endeavour was well-supported by city agencies to follow through on the vision, which required some flexibility from a servicing and transportation perspective.

Today, the alley is home to a jewelry store, optician, couturier, and a bustling café. Some informal seating is interspersed with greenery to add texture to the alleyway.

Linden Lane is an example of how broad trends in a city's planning goals can be brought to fruition in spaces that are often underutilized.

Parcel K

Parcel K is a development lot that is being temporarily used for retail and recreation activities. This is a major street frontage along Hayes Street and Octavia Boulevard at the heart of the Hayes Valley neighbourhood.

The intended use of the site is affordable housing, but when the 2009 Financial Crisis happened, San Francisco decided to allow commercialization of the site on a temporary basis. The lease of the site went to Proxy Film Festival, who has been renting it since then. The future of the site is contested as housing unaffordability increases in the Bay Area, but it is all but guaranteed that Parcel K will continue to be used in an activated manner.





Hayes Street, San Francisco

The success of Hayes Street as an exemplary retail street lies in the intersection of retail space and public space, with the interaction between the two almost seamless.

Success Factors

It can be challenging to boil down what the individual factors of success are for Hayes Street, because every facet of the retail sector and public space appear to be in harmony. This integration between retail and public space feels seamless while visiting the area due to the use and consistency of public-facing patios with high-quality dining and public spaces.

The success of the blended retail and public space is due in part to the political and planning efforts to provide flexibility to traditionally rigid land uses like retail, public spaces, and even laneways.

Multi-faceted Small Business Support

Hayes Street does not exist in a vacuum. It is maintained as a product of San Francisco, which has the political will to retain small businesses that have had a strong role in curating the 'vibe' of Hayes Street.

While all small businesses are supported, the current zoning of the retail street only allows for medical and office of small businesses to be located on upper floors. This proviso leaves the active storefronts to businesses that embrace the foot traffic and assist in the activation of the public realm.

Also, within the zoning code there is a clause that excludes 'formula retail' from the area, which essentially bans national retailers and retains small businesses along the street, with emphases on food, beverage, and clothing retailers. These categories are most commonly displaced by national chain competitors, and also happen to be the most common storefronts along Hayes Street.

To further support small businesses, there are pieces of planning legislation that encourage the uptake of the Shared Spaces program. Increasing the flexibility for small businesses to expand onto or capitalize upon adjacent public space promotes the blending of the two, producing compounding benefits to both.

Space to Innovate

Two examples of innovative public space have emerged either along or directly behind Hayes Street. Both examples are spaces that could have gone many years only serving the purpose that they were built for (pre-development vacant lots or laneway access).

If the intended use is either too infrequent or will not be realized for many years, the Hayes Street community and municipal San Francisco agencies have co-operated to create invaluable pieces of public realm infrastructure that far exceed the sum of their parts. Neither of these projects would have been possible without the flexibility and support that was provided by the city.

Take the example of Parcel K. The city has earned minimal revenue off the rent paid by Proxy Film Festival, but the overflow retail and dining expenditures have supported the economy more than a non-active but permanent use of the space could have.



Commercial Drive, Vancouver

Commercial Drive is home to 288 individual retail frontages along the 1.4km stretch, and impressively 95% of those businesses are non-national chain tenants. The Drive is known as Vancouver's Little Italy and does feature a higher concentration of Italian restaurants and cafes than other areas, but also features a wide variety of other ethnic cuisines.



Produce Display at Norman's Community Market



On-street Patios



Activated High-Visibility Retail Frontage at Corner

288 Total Retail Businesses

1 Community Centre Hub

22% Full-Service Restaurant

17% Take-out Restaurant

25% Active Storefront

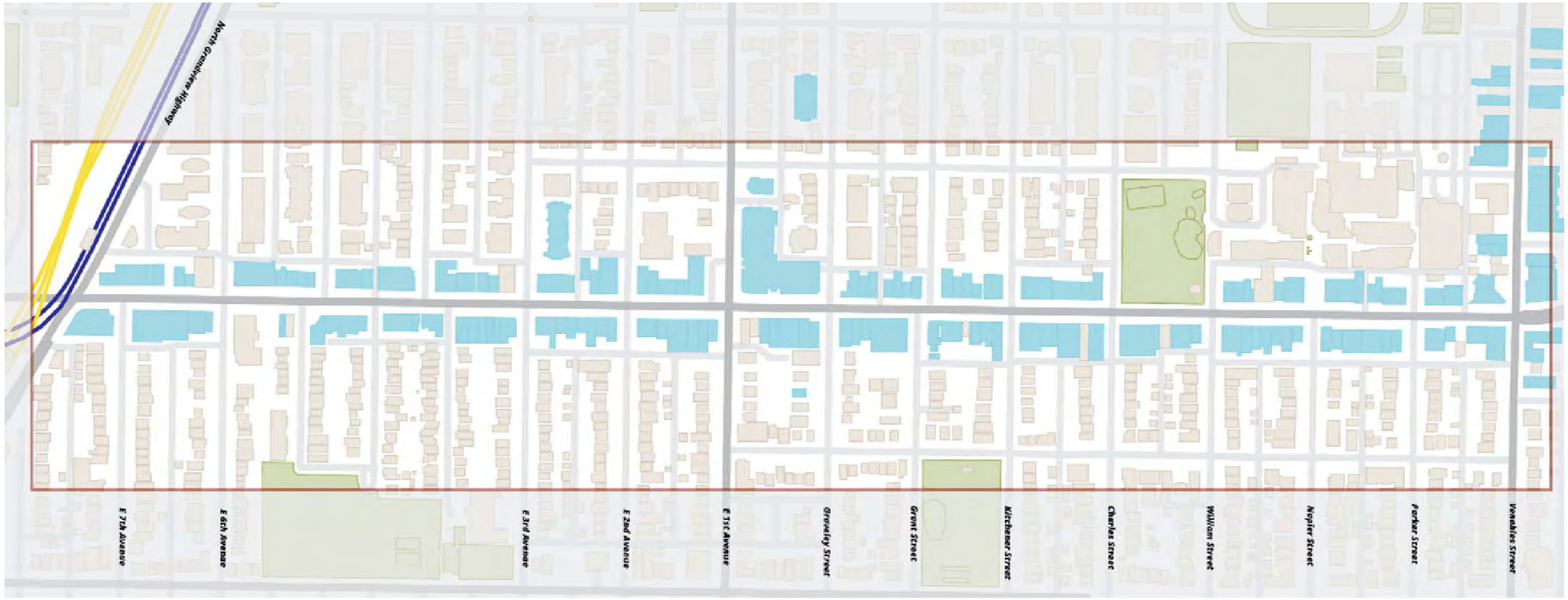
95% Local Businesses

Notable Tenants:

Havana Latin Restaurant
Sopra Sotto Pizzeria
East Van Brewing Company
LIVIA Forno e Vino Bakery
Grandview Lanes Bowling Alley

Commercial Drive, Vancouver

The study area of Commercial Drive, branded as “The Drive”, is generally bound by Venables Street to the north and Grandview Highway and SkyTrain Station to the south. There is a distinct lack of retail activity beyond The Drive while the retail frontages along Commercial are almost continuous.



Commercial Drive, Vancouver

An eclectic energy surrounds Commercial Drive that has been cultivated by the diverse and beloved local restaurants, the unpolished retail storefronts, and the possibility of always findings a new hidden gem.



Asset Class Overview

Commercial Drive is known as a restaurant destination within Vancouver. It has become renowned for the diversity of cuisines existing alongside authentic Italian restaurants.

The Drive's retail storefronts are mostly occupied by restaurants, but the other retail businesses along the street promote a unique identity that has continued since the origins of the Commercial Drive counter-culture presence in Vancouver.

95% Local Businesses

Commercial Drive is home to the highest percentage of local businesses when compared to the other retail streets profiled in this study. Even compared to other retail streets within the City of Vancouver, this remains the highest concentration of small, local businesses. The ability for local businesses to target specific demographics within the city and serve local interests should not be understated.

Every single full-service restaurant is local business, and all but 3 quick-service restaurants are local businesses (the non-local business are JJ Bean, Cob's Bread, and Tim Hortons). This means that there are 108 individual locally-owned restaurants along this 1.4km street serving a diverse range of highly-rated cuisines.

Street Activation

Of those 108 local restaurants, 61% have a street patio or outdoor seating. These patios may be permanent, covered options, curbside seating in the street parking lane, or a simple café table along the façade.

Other Complementary Uses

Commercial Drive is also home to the Britannia Community Centre, which offers a huge range of services and support for neighbourhood residents. This community centre is full of co-located facilities including an arena, secondary and elementary school, library, community health centre, and a fitness centre.

Commercial Drive is a well-used bus route, but the more impactful transit connections can be found at the north and south boundaries of the study area. To the south, there are two connecting SkyTrain lines, and the #99 B-Line bus create a transit hub. The north end is anchored by the R5 Rapid Bus. The transit connections of the area make it easier for retail patrons to visit the neighbourhood. The prevalence of this connectivity also relieves the pressure placed on street parking, which shows more potential for revenue generation when used for on-street dining.



Commercial Drive, Vancouver

Within the Vancouver urban planning context, Commercial Drive holds notable values. This has led to specific recognition with large planning programs, right down to the niche policies like the Patio Program. The productive relationship between Vancouver and the CDBS has created planning policy that acts in the best interest of the wider community as well as the retail sector.

Policy Mechanisms

Recognizing that the retail along the street are mostly neighbourhood-serving establishments, the planning policy applicable to the street aims to retain the existing tenants and their retail forms.

Unlike Hayes Street, Commercial Drive does not have any economic or planning policies explicitly banning formula retail or national chains but has performed much better at retaining small business.

The Vancouver Plan

The Vancouver Plan was adopted in 2022 and provides high-level planning orientations across the City.

Within the plan, Commercial Drive is highlighted as a Local-Serving and Small Business Shopping Area. The 'appealing village-like character' set these shopping areas apart, and this character is vulnerable to development pressures.

Specific policies within the Vancouver Plan that could support Commercial Drive would be the call to expand and connect existing retail-commercial districts (such as Commercial and East Hastings or East Broadway) and provide additional residential density around the retail node at Commercial Drive and 1st Avenue East.

Grandview-Woodland Community Plan

Commercial Drive is the main street of the Grandview-Woodland community, and therefore has specific considerations under the 2016 Grandview-Woodland Community Plan that provides policy framework and guidance for the future of The Drive.

The most important goal for the future of Commercial Drive is to maintain the eclectic energy of the street that exists today. Four specific planning goals are set within the document to support that goal:

1. Retain the existing mixed-use zoning (four storeys or less throughout the core blocks of Commercial Drive.
2. Maintain the pattern of smaller, individual retail frontages to help keep The Drive eclectic and active.
3. Outside of core and only on larger sites at the East 1st Avenue node, allow buildings up to 6 storeys to provide new housing.
4. Create a more 'complete street' along Commercial Drive to better serve all modes of transportation.

Commercial Drive Business Society

Business improvements and organization are managed by the Commercial Drive Business Society (CDBS), acting on behalf of commercial tenants to interact with the municipality and the public on their behalf.

The CDBS has supported the planning motion to Prioritize Commercial Drive as a Pedestrian-First High Street, a member motion from 2021 that aligns with the future vision set out in the Grandview-Woodland Community Plan. The motion includes provisions that the speed limit be lowered to 30km/h, sidewalks be widened and improved, and better cycling infrastructure be considered.



These infrastructure changes would improve the public realm while communicating with users that pedestrian movement is the priority of the street. This motion was adopted in May 2021.

City of Vancouver Patio Program

As a response to COVID-19, Vancouver expedited the existing patio permitting process. Even with expedited rules, the dining industry expressed frustration with the process. The newest iteration of the program has included recommendations from industry. This responsiveness to ongoing changes creates a refined process that is constantly improving to better reflect real-life needs.

In general, industry feedback claimed that the process was still too prescriptive to be made permanent. Once restaurants were able to measure the additional revenue generated from outdoor dining, municipal red-tape was still a barrier the uptake of the program.

To increase the presence of patios, major changes include simplified drawing requirements, increased capacities, and the inclusion that curbside patios can be extended across one adjacent frontage.

Additionally, new reduced fees are associated with small sidewalk patios when compared to large sidewalk or curbside patios (also available at a reduced fee), which promotes the inclusion of small patios that are affordable to the smallest businesses.

Commercial Drive, Vancouver

The success of Commercial Drive is based on its diverse character that was cultivated by the long-standing unique businesses. This success also presents the challenge of maintaining that character within the context of a maturing retail sector.

Success Factors

Commercial Drive is the dinging and shopping destination for the community, but the draw extends far beyond the immediate area. Visitors are coming from all over Vancouver to experience The Drive's offerings that they can't get anywhere else in the Lower Mainland.

Small Businesses

Commercial Drive has cultivated its distinctive character through the small businesses that have been locating here over time. That character is maintained through the demand for more and more small businesses to locate here, even without a formal policy prohibiting national retailers. To illustrate that point, the fact that 100% of the full-service restaurants are small business should be restated.

The economic development of the area relies upon these small businesses, which automatically makes the economic health of the street more inclusive and equitable. The diversity of retail and dining options along Commercial Drive reflects the inclusive nature of the local economy.

With such a strong small business community, powerful lobbying can be performed to ensure that municipal policy aligns with the needs of these restaurants. The CDBS advocating for small businesses in the creation of the Pedestrian-First High Street designation shows how receptive the city has been to the needs of retail stakeholders.

Unpolished Yet Inviting Character

Commercial Drive very much feels like a place that is constantly in flux, reinventing itself while also holding onto its distinctive character.

As an up-and-coming neighbourhood that still has roots in Vancouver's industrial economy, there is a certain grittiness that has remained. That eclectic spirit is beloved by the local residents and has created a retail environment that embraces the niche small businesses discussed previously.

While the streetwall is quite refined and storefronts are always improving their interaction with the public realm, the streetscaping of Commercial Drive remains open for new opportunities. The diversity of retail stakeholders that cater to a diverse customer base means that there will always be a wider range of placemaking and streetscape initiatives to attract or retain shoppers.

The future is both an opportunity and a challenge for Commercial Drive. There is an opportunity to use tailor-made placemaking strategies that reflect the diverse nature of the street. On the other hand, there will be challenges in retaining the wide-ranging businesses who may be more vulnerable to changes in the retail sector as it matures.



Ossington Avenue, Toronto

Ossington Avenue is an arterial street located just west of Toronto's downtown core. Its south end is commonly referred to as the "Ossington Strip", known for its vibrant nightlife, dining scene, and shopping.



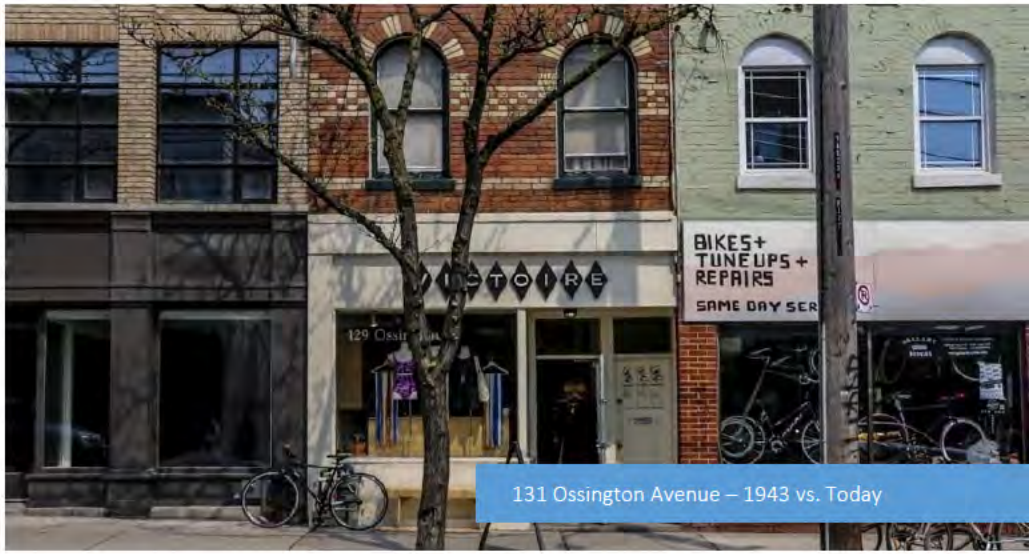
Ossington Strip Curbside Patios



Pop-up Market

Throughout the mid-to-late 20th century, the Ossington Strip saw minimal commercial activity and consisted primarily of industrial uses such as auto repair shops and storage facilities. In the early 2000s, a new generation of commercial tenants was attracted to the area's low rents as rates climbed along adjacent Queen Street West. This began an influx of trendy new restaurants, shops and locally-facing commercial services.





131 Ossington Avenue – 1943 vs. Today

Ossington Avenue, Toronto

The Ossington Avenue retail study area can generally be defined as Dundas Street West to the north and Queen Street West to the south. To accommodate for some local business spill-over on residential side-streets, it encompasses Crawford Street to the east and Dovercourt Road to the west.

243 Total Retail Businesses

4 Temporary Uses – including markets, food trucks

26% Full-Service Restaurant

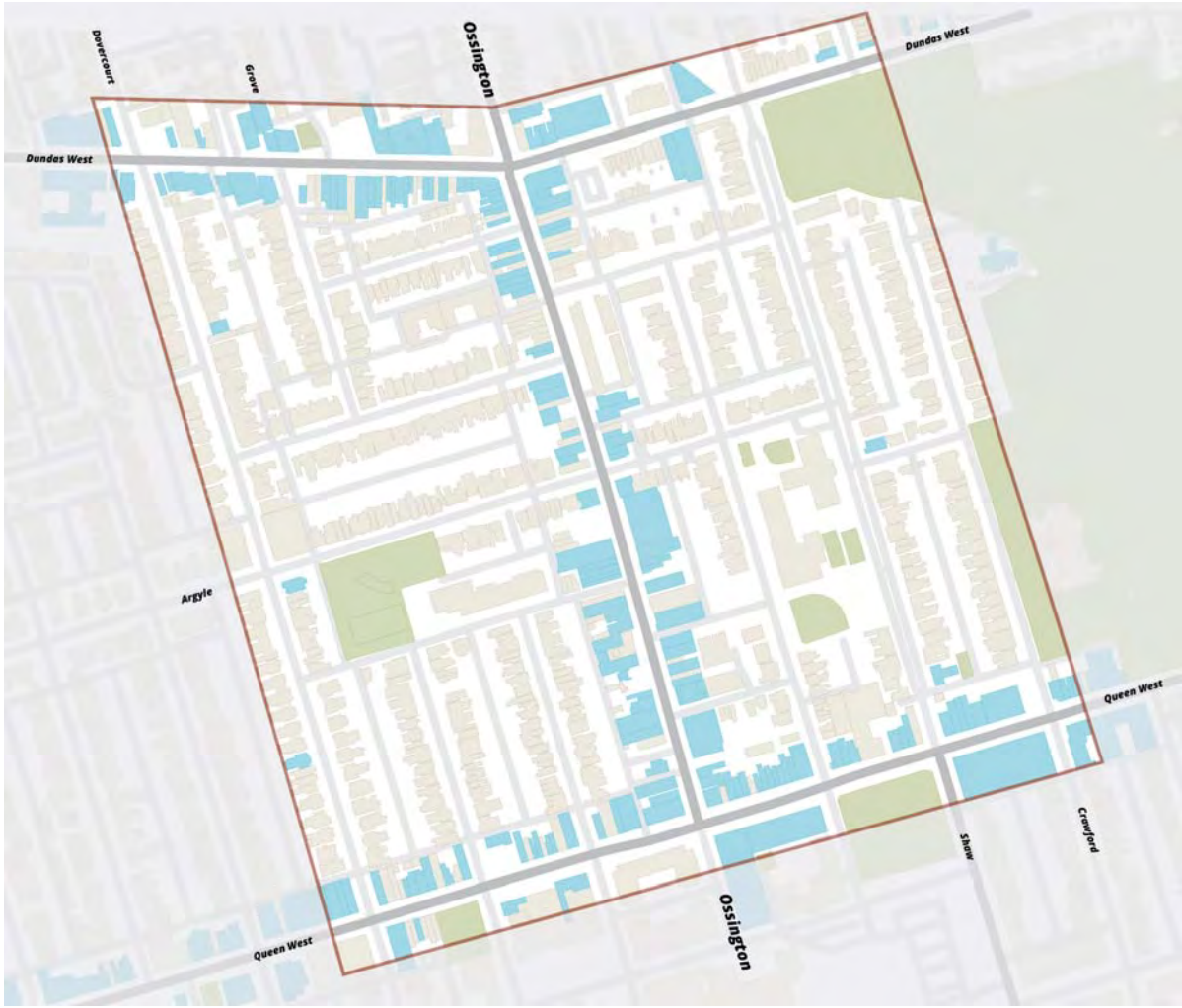
17% Quick-Service Restaurant

49% Active Storefront

87% Local Businesses

Notable Tenants:

Bellwoods Brewery – Brewpub & Bottle Shop
Bang Bang Ice Cream & Bakery
Paris Paris Wine Bar
Pilot Coffee Roasters
Trinity Bellwoods Farmers Market





Ossington Avenue, Toronto

Ossington Avenue is known for its trendy bars, restaurants, and boutique shops, with various local businesses attracting Toronto residents and tourists to walk the strip.

Asset Class Overview

Ossington between Queen and Dundas is known colloquially as "The Ossington Strip" and is characterized by a variety of commercial tenants, leaning most prominently towards full- service and quick-service restaurant establishments followed by clothing/ accessory retail stores.

Food and Beverage

Since the Ossington strip's transformation around the turn of the Millennium, the corridor has been dominated by food and beverage establishments including restaurants, bars, bakeries, and coffee shops. These are mostly restaurants with small-to-medium floorplates (i.e., 2500 sf or less). Bellwoods brewery serves as a key anchor along the corridor, generating significant pedestrian and cyclist traffic as customers sit and gather around the brewpub's greenery-filled patio, dine in the open-concept restaurant interior, or visit the adjacent bottle shop, picking up refreshments to take home or to the large nearby Trinity Bellwoods Park.

Sweaty Betty's, a well-known local dive bar, helped kick off the Ossington strip's transition in 2004. In the years that followed, some of Toronto's best-known restauranteurs began to flock to the area, opening trendy culinary outposts including Foxley Bistro and Reposado- both of which opened in 2007. Today, the area includes 63 full-service restaurants ranging from tapas to Asian fusion, pho, pizza and seafood. Additionally, 42 quick-service restaurants provide more fast-casual and novelty treat options. Especially worthy of note is Bang Bang Ice Cream & Bakery- a small artisan ice-cream counter known to attract long line-ups and bustling crowds- particularly during the summer months.

Clothing/ Accessory Retail Stores

Interspersed with the Ossington strip's dining options are many retail stores selling clothing and accessories. These are primarily local businesses, though in recent years some national tenants have begun to establish stores in the area, such as the Burton Toronto Flagship Store, Gravitypope, Ollie Quinn and Reigning Champ. Most of these stores are higher end fashion boutiques with products marketed to a young, affluent clientele. The majority of these stores also have flashy storefronts with large, bold signage window displays, or brightly coloured paint to attract passersby.

Other Commercial Services

20% of tenants in the area provide other commercial services, including real estate offices, small professional service businesses (marketing, architecture, law, digital media), travel agencies, banks, and auto body repair shops. These businesses are mostly located in second-storey commercial office spaces, providing a tenant mix that helps complement other retail uses along the corridor and also supports the needs of local residents. Notably, there are only three medical clinics within the area, all of which are para-medical: one registered massage therapy clinic, one naturopathic doctor's office, and one chiropractic clinic. Additionally, there are no large anchor grocery tenants, with grocery options consisting solely of specialty organic markets and bodega-style convenience stores. This further demonstrates the significant market-share of restaurant and apparel-type businesses in the area.

Ossington Avenue, Toronto

The City policies and BIA-led initiatives have helped shaped the Ossington strip into an attractive location for commercial tenants and visitors alike, all while maintaining a diversity of businesses and land uses and promoting ongoing public realm improvements along the corridor.

> "As reported by *The Globe and Mail*, residents spent a total of $181 million at Toronto's curbside patios within 13 weeks of summer in 2021. If those spaces had remained dedicated to parking, only $3.7 millions would have been reaped during the same time period. In other words, curbside patios produced 49 times more revenue than what would have been earned from parking fees."
>
> Strongtowns.org, 2022

Policy Mechanisms

Planning policies and tools implemented for the Ossington strip have helped respond to local tenants' needs by supporting a varied business mix, preventing rent surges, and promoting outdoor dining, and therefore increasing revenue for business-owners and enhancing vibrancy.

The Ossington Moratorium

In 2009, following almost a decade of revitalization along Ossington Avenue, the City of Toronto placed a moratorium on new bar and restaurant openings along the strip. City staff halted liquor licenses and subsequently passed a by-law that decreased the allowable size of restaurants and bars to 2400 sq ft. While the decision was controversial, leading various businesses to receive licensing infractions, it aimed to moderate the area's sudden growth and development and help keep rents down- allowing different types of businesses to reap the benefits of the Ossington strip's evolution.

In 2010, approximately one year after its instatement, the moratorium was lifted, and the strip's lively transformation process continued. Though it was short-lived, many business-owners credited the moratorium with helping stem the influx of large franchise night-clubs, restaurants, and big-box stores from infringing on the area's success. Additionally, it helped ensure that a diverse range of businesses, such as local galleries, had an opportunity to set up shop in the quickly changing neighbourhood. Finally, it helped ensure the neighbourhood could maintain a well-balanced mix of uses by avoiding possible tension between existing residents and an increasing number of bars and clubs that attract noise and traffic to the area at night.

CaféTO Program

The City of Toronto's CaféTO Program was first introduced as a temporary emergency response initiative during the COVID-19 pandemic while indoor dining capacities were restricted by provincial and local health authorities. The program allowed restaurants and bars to utilize public space and expand their outdoor dining areas by constructing sidewalk and curb lane cafés. Business owners were required to submit a simple application to obtain a sidewalk or curb lane café permit, with fees waived to support the hospitality industry. Temporary use zoning by-laws were also introduced to permit larger outdoor patios on private property, such as parking lots- requiring no City permission for installation.

In total, 1,327 establishments across Toronto participated in the CaféTO Program in 2022- the most since the program began in 2020. The City has supported the program with over $20 Million in funding over its lifespan, with a 2022 economic impact study by the Toronto Association of BIAs finding that CaféTO delivered $203 million in economic benefits to Toronto in 2022.

In January 2023, the City proposed changes to the program to help transition from a temporary response to a more sustainable format. Changes include the continuation of subsidized permit fees throughout the fiscal year before reinstating a one-time application fee and permit fees, updating the outdoor dining bylaw to implement a more permanent curb lane café program, and re-introducing requirements to construct temporary platforms in curb-lanes - ensuring accessibility and safety for diners.

Ossington BIA

Founded in 2014, the Ossington BIA is a non-profit municipal organization representing over 190 local businesses on Ossington Avenue between Queen Street and Dundas Street. According to the BIA's website:

"A forward-thinking and tightknit community of creatives who have united in their love of the Ossington strip and their desire to maintain the vibrant and varied vibe of the neighbourhood, their repeat customer-filled restaurants, eclectic coffee shops, craft cocktail-producing bars, unique retail outlets and fitness facilities are what breathe life into Ossington Avenue, making it the place to be for the city's cool kids".

The BIA is currently working in collaboration with various City departments to create a streetscape masterplan that will guide future development of the Ossington strip's public realm. They also administer annual grants as part of the Façade Improvement Program, which provides property and business owners the opportunity to improve their frontages through storefront renovations and beautification. For instance, businesses are encouraged to consider new signage, window upgrades, lighting improvements, brickwork restoration, or accessibility features, with funding distributed each year on a first-come-first-serve basis. Finally, the BIA continually updates their comprehensive patio/outdoor dining map and business directory and organizes "OssFest" every July– a pedestrian-oriented, car-free street festival and market with local artisans, food vendors, extended patios, music, and entertainment programming all day and into the evening.

Ossington Avenue, Toronto

To support the Ossington strip's diverse retail character, business-owners have implemented techniques to activate public spaces and create interest along the streetscape.

Public Realm Activation

As part of its continued evolution into one of Toronto's most noteworthy neighbourhoods, businesses along the Ossington strip have taken on various initiatives to generate foot traffic, create a sense of intrigue, and promote a strong public realm.

Sidewalk and Curb-Lane Patios

The CaféTO Program, introduced during the COVID-19 pandemic, allowed restaurants to extend their patios into the public right-of-way including city sidewalks and curb-lanes and onto private property such as parking lots. This had noticeable streetscape impacts across the city, particularly on streets like Ossington with a dense concentration of dining establishments. The introduction of curb-lane patios has served to widen the amount of activated space along the block and provides opportunities for business owners to provide visual character elements such as unique umbrellas, brightly painted picnic tables, artistically designed traffic barriers, planters and landscaping.

Murals and Interactive Displays

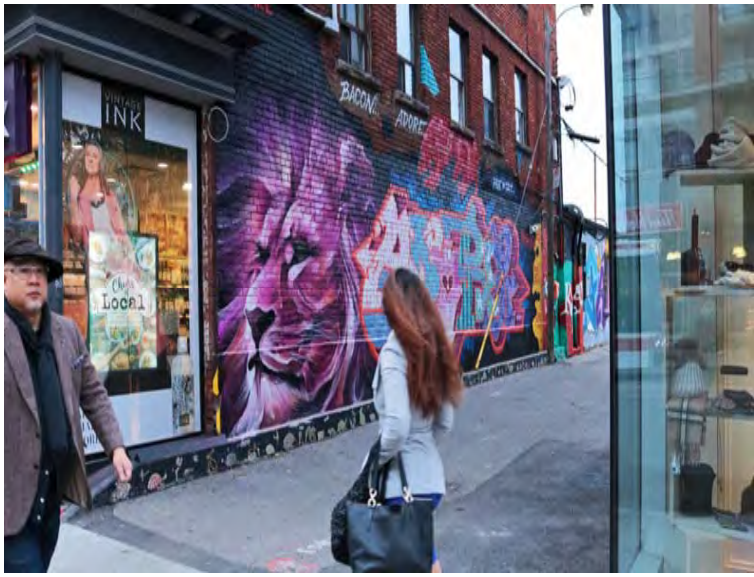
Public art installations play a key role in activating the area by providing visual and experiential points of interest. In addition to commissioned murals found on business store-fronts and street corners directly along the Ossington strip, several murals have been painted in the laneways adjacent to the strip as part of the Ossington Laneway Mural Project. The Laneway Project, a local non-profit organization working with BIAs, businesses, the City, and developers to transform Toronto's laneways into vibrant spaces, spearheaded the mural program. It has seen various additions and updates in the years since the first 200-metre stretch of back-alley art was created in 2012, located just west of Ossington Avenue running parallel to the street and immediately north of Queen Street. The murals encourage pedestrians to explore the area's residential side streets and visit the sporadically located businesses in the outskirts of the main corridor.

In addition to murals, many retailers along the strip help to animate the street by displaying goods (apparel, jewelry, records and antiques) on outdoor racks and tables. Additionally, the Ossington BIA has partnered with local artists to introduce a range of pop-up installations in recent years, one of which included "Good Fortunes"- a large, interactive fortune telling box that was placed on a clothing retailer's front patio in summer 2021. The project emerged as a response to the pandemic, exploring the role of the community in envisioning a new future and a prosperous, hopeful "new normal".

Markets

Two separate markets serve as highly active temporary uses in the area. Hippie Market Life Toronto frequently locates at a vacant lot at the southeast end of the Ossington strip, hosting 50+ vendors that sell vintage clothing, accessories, art, décor, and homewares. The Trinity Bellwoods Farmers Market, held on Tuesdays from May through October, is located at the northwest end of Trinity Bellwoods Park- a significant recreational hub with tennis courts, playground facilities, a dog park, and a community centre featuring an indoor pool. The park defines the eastern border of the Ossington area providing a natural linkage with the rest of the Queen Street West commercial/shopping corridor.





Ossington Avenue, Toronto

Key factors that help make Ossington Avenue a vibrant commercial node include its proximity and linkages to Trinity Bellwoods Park, its ability to retain a retail mix, and its sidewalk and curb lane patios.

Success Factors

The following factors have proven crucial in the successful commercial development of Ossington Avenue, offering lessons that can be applied to Central Lonsdale.

Trinity Bellwoods Park

Trinity Bellwoods Park, a large public park in the heart of Toronto's west end, is located just east of Ossington Avenue and provides a natural linkage between the strip and other cultural districts and commercial areas. In addition to various facilities and amenities, the park has a multi-use path network that connects with surrounding commercial and residential streets and draws visitors from all directions. Its large fields and green spaces attract groups from the dense surrounding neighbourhoods- mostly young adults who live, work, and play in downtown Toronto - for holding informal social gatherings. The result is a seamless experience for pedestrians and cyclists who are likely to visit local retailers on their way to or from the park. The development of the Harry Jerome Neighbourhood Lands in Central Lonsdale can draw inspiration from Trinity Bellwoods, which clearly demonstrates how a park and recreation centre can anchor a neighbourhood and tie multiple street nodes together - providing a holistic experience that supports local businesses. The design of the new park at Harry Jerome should include a network of multi-use paths that provide linkages with surrounding neighbourhoods, as well as large fields with shaded tree areas that promote informal gathering and socialization.

Retail Mix

Another key factor in the success of the Ossington strip has been its ability to maintain a varied assortment of retailers, supported by City planning policies that put temporary restrictions on the number and floor-plate sizes of new bars and restaurants opening along the street. This allowed for a gradual revitalization process and moderated rent hikes, providing opportunities for galleries, commercial services, and shops to lease space along the strip. It also helped curb the displacement of existing commercial tenants and residents and the disproportionate clustering of eating and drinking establishments. As Central Lonsdale looks to attract more bar and restaurant tenants, policy mechanisms might be considered to ensure a similar retail mix is supported, ensuring that bars and restaurants can gradually infiltrate while remaining interspersed with other commercial services and retailers that promote a varied streetscape.

Business-Initiated Patio Expansions

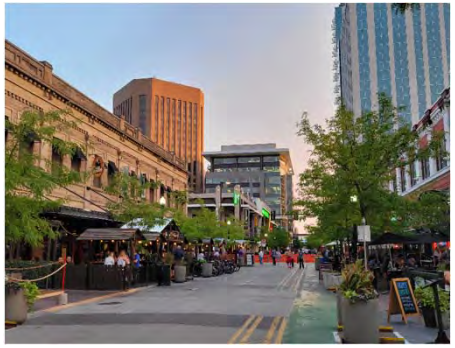
Finally, the uptake of the CaféTO Program by business-owners along the Ossington strip demonstrates how a streamlined and/or subsidized patio expansion program can enhance street activation. The program is similar to the City of North Vancouver's Open Streets Parklets, which are constructed on an extended platform over a reallocated parking space. Also, the City of North Vancouver has an active Outdoor Dining Patio (ODD) program which enables eligible food service establishments to create patios directly in front of their premises. This ensures that patios are located directly outside of the restaurants and café that need them most, helping ensure they are used to their maximum potential.





Eighth Street, Boise

Known for Restaurant Row, Eighth Street in Downtown Boise is capitalizing on well-activated public space, public support for pedestrianization, and a strong storefront retail sector. The success of this mixed-use character area can be attributed to the enduring and community investments that spared Downtown Boise from typical mid-century urban renewal projects.



Eighth Street Pedestrianization



Vendor Tents at Capitol City Public Market



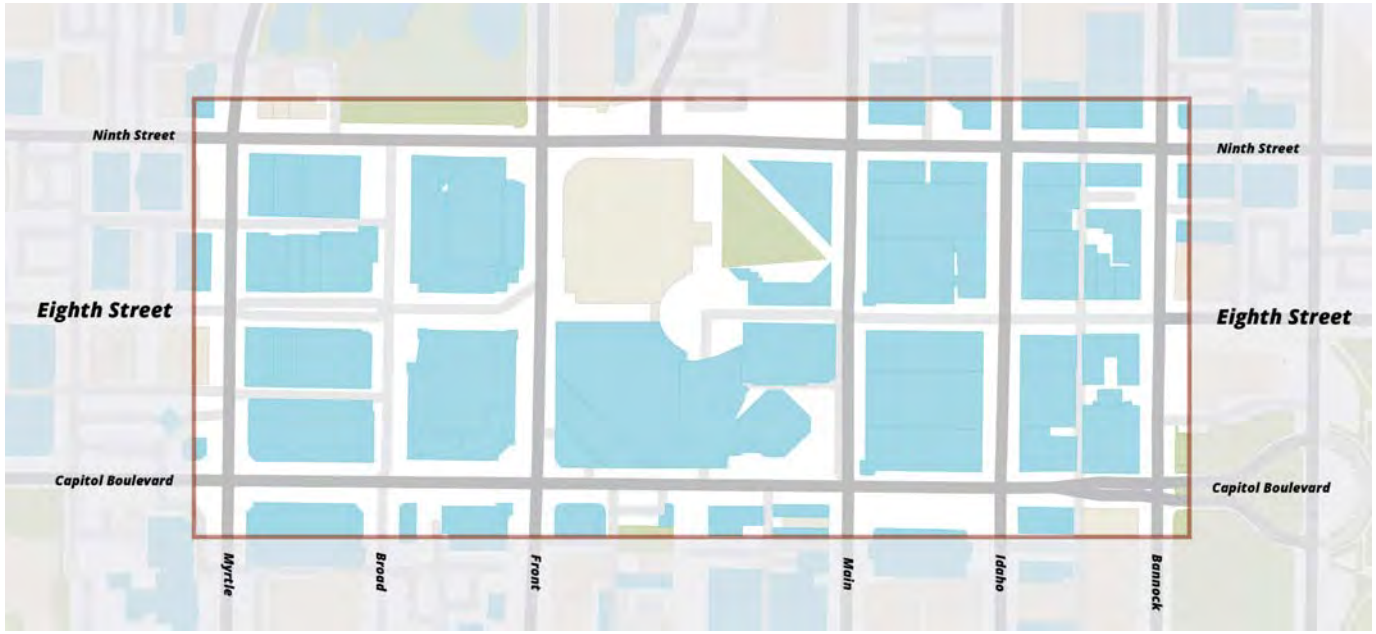
Bustling Restaurant Row Patios

Eighth Street is the retail, dining, and event hotspot of Downtown Boise. Nestled between the State Capitol and the Convention Centre and Arena are human-scale retail storefronts and a (newly) fully pedestrianized block.

The super-block urban development pattern allows for the activation of all frontages, a public realm strategy embedded into urban design policy.

Eighth Street, Boise

The Eighth Street sector is bound by Bannock Street to the north, Myrtle Street to the south, Capitol Boulevard to the east and Ninth Street to the west. While there are shops and restaurant frontages throughout much of Downtown Boise, Eighth Street is the epicenter of retail activity.



136 Total Retail Businesses

190k square foot Arena and Convention Centre

32% Full-Service Restaurant

15% Take-out Restaurant

33% Active Storefront

87% Local Businesses

Notable Tenants:

Bittercreek Alehouse
Tupelo Honey
Freak Alley Gallery
Capital City Public Market
Boise Centre & Idaho Central Arena



Eighth Street, Boise

The variety and quality of dining options along Eighth Street have become a destination, which is anchored by complementary uses like entertainment and recreation uses.



Asset Class Overview

The Eighth Street area has 136 businesses, of which 87.5% are locally owned. With few grocery stores in the area and a high concentration of restaurants, the downtown is increasingly known as a destination for dining and nightlife.

Restaurant Row

32% of all businesses in the Eighth Street study area are full-service restaurants. Three quarters of those restaurants are publicly activating the streetscape with a sidewalk patio. But what is more impressive is that one block of Eighth Street between Idaho and Bannock is 100% fronted by restaurants, all with their own sidewalk patio. This block is known as 'Restaurant Row'.

Starting in May 2020, the City of Boise began to explore the idea of closing Eighth Street between Idaho and Bannock as a reaction to the rapid demand for outdoor dining due to COVID-19 pandemic. The pilot project for an open street was launched in June, and by August it was decided that the change would be made permanent.

This pedestrianization of Restaurant Row supports the asset class with the highest existing concentration of businesses within the study area, but also the asset class with the most potential for public realm activation. This pedestrianization will be discussed on the following pages.

Complementary Uses

While dining is the largest asset class within Downtown, there are several complementary uses that help support the health of that sector.

First, the availability of parking spaces and transportation options eases the pressure on street parking, and therefore opens up the curb space for more active uses like patios. Existing parking garages are operated by the Capital City Development Corporation (discussed on the next page), which returns the profits of parking into downtown development and improvement projects.

Secondly, Eighth Street is anchored by the Institutional, Civic, Entertainment, and Recreational uses at either end of the study area. To the north, the State Capitol and Cecil D. Andrus Park provide public space and greenspace amenities, as well act as an employment hub. To the south, the Idaho Central Area and Boise Convention Center draw in tourist that visit downtown dining and retail establishments. The arena and convention center bring in crowds during events, and the space is augmented with the Capital City Public Market every Saturday.

Eighth Street, Boise

Downtown Boise has been able to execute a cohesive retail vision that encourages active storefronts, on-street dining, and a high-quality public realm all while maintaining the unique Capital City feel.

Policy Mechanisms

The Eighth Street area is zoned as "Downtown Commercial", a diverse zone of many different uses and typologies. The blocks immediately between Myrtle Street and Bannock Street is subject to this but is also heavily influenced by the Downtown Design Guidelines and the adjacent projects that the Capital City Development Corporation has completed.

Downtown Design Guidelines

As a stipulation of the Downtown Commercial zoning, the Eighth Street corridor is subject to the Downtown Design Guidelines. The purpose of this guideline is to ensure that buildings emphasize the existing character of the street and create a comfortable walking environment for downtown pedestrians.

These guidelines set out frontage controls for retail storefronts and mixed-use buildings. Storefronts have more strict controls, while mixed-use buildings have more options for streetwall landscaping. The guidelines also set out specific considerations for high-visibility corner retail frontages, of which Eighth Street has many.

What is consistent between storefronts and mixed-use frontages is the minimum sidewalk allowance of 16 feet (4.5 metres). This wide breadth allows for ample room for future patios, or activation and installation spaces, while maintaining the flow of pedestrians with barriers.

Capital City Development Corporation

Capital City Development Corporation (CCDC) was founded by the City of Boise in 1965 to help protect the existing buildings in the downtown from the trend of urban renewal via enclosed mall development. Since then, the CCDC has served as the redevelopment and smart urban renewal arm of the city.

The CCDC oversees six downtown redevelopment districts. The CCDC engages both public and private projects, and therefore acts as the mediator between the public planning department and the development community for these six districts. Funding for this development corporation comes from tax increment financing (TIF), parking system revenue, and outside grants. The CCDC is the owner and operator of six public parking garages throughout the downtown core.

The main role of the CCDC is to prepare master plans, guide development, and manage redevelopment projects within those six districts.

Eighth Street has been improved by the CCDC on both the south and north ends of the study area bound by Myrtle and Bannock. These projects have focused on streetscape improvements, like expanded sidewalks to accommodate future patio uses, to encourage higher rates of pedestrian movement and streetwall activation.

The CCDC helps create a cohesive vision for downtown development, and reinvests the revenue earned from structured parking into active transportation improvements and better retail streetscape infrastructure.



Eighth Street, Boise

Eighth Street is capitalizing on the streetscape-conscious planning initiatives by further supporting Restaurant Row and the Capital City Public Market, which both attract a huge number of pedestrians.

Public Realm Activation

Downtown Boise has done an exceptional job at prioritizing the pedestrian experience in planning and is now expanding to the implementation of public realm activation. As previously established, Restaurant Row is a destination in itself for Boise, and both the newly permanent car-free zone and the public market support the economic health of the dining sector.

Pedestrianization of Restaurant Row

While more suburban retail hubs in Boise are focusing on highway-oriented restaurants and convenience vehicle access, the downtown area is doubling down on better walkability and pedestrian experience.

The block of Eighth Street between Idaho and Bannock Street was first pedestrianized in June 2020 to help shuttered restaurants reopen for outdoor, on-street dining with ample social distancing. In May of 2022, this car-free change was made permanent. Even before this pedestrianization, every restaurant on this block was activating the streetscape with a sidewalk patio. Since the change in traffic, these restaurants have had the opportunity to expand their patios, therefore generating more revenue.

According to Bloomberg City Lab's study into the economic benefits for pedestrianization during COVID-19 pandemic, Eighth Street saw a 29% increase in the number of restaurant check-ins on Yelp when compared to the start of the pandemic. The pedestrianization of the street helped boost the recovery of the sector and may maintain this peaked business into the future.

With the availability of parking nearby and transportation options, there has been little concern about the impact of this pedestrianization on the accessibility of downtown. More logistic consideration has been added for restaurant deliveries, which have been moved onto the perpendicular Idaho Street and are allowed Monday to Friday, between 6 and 10 am.

Capital City Public Market

Every Saturday from April to December, the Capital City Public Market (CCPM) is held in Grove Plaza between Main and Front Street. This market has been running since 1994 and features up to 150 individual local vendors.

While the number of market patrons fluctuates throughout the year, in 2016 there were approximately 15,000 visitors on a single Saturday. Since then, the population of Boise and patronage of downtown has boomed, meaning that there are likely many more than 15,000 visitors in the peak of summer.

These visitors are also likely to stay downtown after the market closes at 1:30pm. This has positive affects on adjacent restaurants and shops, which then have a much more significant captive audience.

While Grove Plaza was under construction, the market had the public buy-in to fully close Idaho Street, a major retail corridor that intersects Eighth Street. The mass adoption and support of this market illustrates for integral this market is for local residents, and how valuable this intermittent use is for downtown retail tenants.



SUMMARY OF COLLIERS REPORT, SPRING 2023



Eighth Street, Boise

Eighth Street had all the right legislative, public, and tenant support to become one of the best retail and restaurant destinations in North America. The future is bright for this booming city to further strengthen the partnership between public and private stakeholders.

Success Factors

Market as Catalyst

The integration of the public market into the retail fabric of downtown has positive downstream effects for permanent retail and restaurant establishments. The market acts as an event, drawing in a huge number of visitors every week.

Grove Plaza, home of the CCPM, is located 300m from the end of the Eighth Street pedestrian zone, making it a quick trip from shopping to dining. If any type of Restaurant row or enclave were to be established in Central Lonsdale, it should be between 300 and 500 metres from Civic Plaza or the new park at the Harry Jerome Community Centre for optimal public space activation.

Pilot to Permanent

Pedestrianization was made permanent after a COVID-19 pandemic pilot. Some restaurant tenants were hesitant of the additional revenue they would achieve as a trade-off for easier vehicle access, but ultimately were experiencing high demand once the street was pedestrianized. The pilot program was able to incrementally change the urban fabric as to not impose too drastic of changes all at once.

The public buy-in of pedestrian-focused planning initiatives is also important. Using the Eighth Street pedestrianization as a pilot project first, planners were able to measure the use and public opinion of the new open street before making any permanent changes.

Restaurant Row

Having 100% of street frontage used in a specific way will dictate how the public interprets the space. Restaurant Row, leveraging the 100% street-activating restaurant uses, has become the preeminent dining destination of Boise. The amount and diversity of local restaurants that cannot be rivalled anywhere else in the city.

While this concentration happened relatively organically, the planning and transportation policy now in place helps to support this restaurant concentration. The legislative support for the restaurant sector was crucial during economic hardships like the COVID-19 pandemic to overcome any vulnerability to economic changes. The cementing of the pedestrianization policy strengthens the public image that this is the epicenter of dining culture in Boise.

Cohesive Public-Private Investment

The CCDC involvement in public infrastructure and private development projects ensures that there is a solid and interconnected vision being enacted throughout downtown, and especially around character areas like Eighth Street.

Boise's creation of the CCDC 58 years ago has had incalculable and compounding benefits on the long-term health of the downtown retail and restaurant sectors.

Calle Ocho, Miami

Calle Ocho is a vibrant cultural enclave and throughfare just west of downtown Miami. It is located in the city's "Little Havana" neighbourhood - the heart of the Miami's Cuban diaspora. Cuban culture is woven throughout public spaces, restaurants, and retailers, but is facing potential erasure.



Always Lively Domino Park



Iconic and Historic Ball & Chain Nightclub



The Roosters of Little Havana: Public Art Storytelling of the Cuban Culture

Authentic Cuban restaurants, novelty shops, colourful art, and celebratory street festivals attract visitors to Calle Ocho year-round.

This retail street has maintained its status as a welcoming place for Cuban immigrants, and balances lower rental costs with the tourism-driven economy.

Calle Ocho, Miami

Calle Ocho's study area boundaries can be defined at SW 7th Street to the north, SW 9th Street to the south, SW 12th Avenue to the east and SW 17th Avenue to the west. Further west, beyond 17th Avenue, the retail character changes notably to encompass more national chains, fast food drive-through, banks, big-box stores and pawn shops, with less of a defined streetscape.



89 Total Retail Businesses

20 Art Galleries

21% Full-Service Restaurant

11% Take-out Restaurant

38% Active Storefront

83% Local Businesses

Notable Tenants:

Azucar Ice Cream
Comida Cubana
Cubata
Calle Ocho Walk of Fame
Ball & Chain Nightclub



Calle Ocho, Miami

Calle Ocho is home to some of Miami's most noteworthy Cuban restaurants and cafés and other businesses and commercial services that are reflective of the area's distinct cultural identity.

Asset Class Overview

Predominant retail assets on Calle Ocho include bars and restaurants, specialized retail/novelty shops such as cigar stores and florists, galleries, and other commercial services.

Food and Beverage

At 21%, a high proportion of businesses on Calle Ocho are full-service restaurants and bars. These are primarily Cuban establishments- many of which are family-owned- serving traditional Cuban dishes and drinks. There are also two sushi restaurants along the corridor, demonstrating a global influence within this cultural enclave. The main block of restaurants and bars is located between SW 15th and 16th Avenue, containing few other commercial uses apart from a movie theater and clothing store on the southeast corner. Restaurants range from fine-dining to casual, and many offer live music which contributes to the vibrant street-life along the corridor. A handful of fast-food establishments are also located on the street, mostly lining the perimeter of the study area.

Retail Stores

The street contains a range of unique retail uses, including a total of six cigar shops, two cannabis stores, three florists, a music store, and a gift and souvenir shop selling home goods, décor and apparel made by local artisans. The cigar shops are quite densely concentrated within the three blocks between SW 14th Avenue and SW 17th Avenue, demonstrating a competitive market for Cuban tobacco exports- likely driven by demand from both tourists and local residents. There are also four retail clothing and accessory boutiques on the street, all of which are locally owned businesses.

Other Commercial Services

Various other commercial services are present in the area, with 30% of all businesses falling into this category. These include banks and money lending businesses, cell phone stores, a locksmith, an auto shop, tourism and visitor centers, and art galleries. The presence of tour operators including Little Havana Nights and Little Havana Tours, in addition to the Little Havana Visitor Centre, signify the notable population of tourists visiting the street and surrounding neighbourhoods. Additionally, the various art galleries clustered along the SW 16th to 17th Avenue block promote local artists and display Latin-style works that further bolster the culturally vibrant character of the area.

The Ball & Chain bar and lounge, Little Havana's most infamous jazz club, boasts a rich history. Originally opened in 1935, it has seen a series of owners and hosted legendary jazz artists such as Billy Holiday..

Calle Ocho, Miami

Calle Ocho is experiencing a delicate planning situation trying to maintain the neighbourhood-oriented retail atmosphere that is being influenced by the tourism-based economy and increasing growth and densification pressures.

Policy Mechanisms

The retail pattern of Calle Ocho grew relatively organically alongside Cuban immigration. As the retail area becomes more formalized and looks towards ways to improve the public space, various planning outcomes are being realized.

Miami21

Form-based code is a zoning ordinance which aims to enforce or encourage urban form characteristics, rather than focusing on the use of buildings. Miami was the first major city in the U.S. who enacted a form-based code as an update to Euclidean zoning in 2009, with a significant review in 2019.

The plan includes a new zoning code based upon form-based code principles. Miami21 supports new urbanist planning initiatives that would densify residential neighbourhoods, encourage mixed-use development, and promote active transportation – and was a direct reaction to the sprawling and car-dependent development patterns of Miami.

The most common zoning for neighbourhood-serving retail is “Urban Core Transect”, which applies the same density, height, and parking requirements for various areas across the city, all with unique characteristics. Miami21 applies the same form-based code to the Brickell Financial District, the vehicle-oriented portions of Biscayne Boulevard, and Calle Ocho.

Calle Ocho’s retail typology is one-storey buildings with options for street-oriented activation, not to mention the predominant Cuban influence on design and use. This typology is not reflected in the current form-based code zoning that seems to be missing considerations for the unique and beloved atmosphere of Little Havana. Under the previous zoning ordinance, Calle Ocho was designated as “Latin Quarter Commercial”, which shows a direct reflection between the historical development pattern of the retail along the street.

Although the form-based code shows potential to improve how retail frontages interact with the public realm, nuances can be lost if the historic character of Calle Ocho is not cemented in the zoning ordinance.

Little Havana Me Importa – Revitalization Master Plan

After the National Trust for Historic Preservation listed Little Havana as a ‘national treasure’, a push to protect the area and improve the public realm began.

A significant proportion of Little Havana’s residential population participated in the public engagement of the master plan, which is a demographic group that has been historically marginalized and is still facing more financial precarity. This public participation can provide the input needed to create planning policy that supports the unique identity of Calle Ocho.

One of the main calls to action in Me Importa is to create more public, open, and green spaces. Currently, only 1.6% of land area in Little Havana is improved as public space. This lack of public space that can support adjacent retail and street activity detracts from the walkability of the area, and this call to action could directly support a stronger retail streetscape.



Calle Ocho, Miami

The preservation of local heritage, including through public policy and tourism industry contributions, contribute to Calle Ocho's overall retail character, while street festivals breathe new life into the street.

Success Factors

Calle Ocho's success in preserving its identity as a haven for Cuban businesses and immigration, as well as an attractive destination for tourists from around the world, can be linked to the following success factors.

Heritage Preservation

Calle Ocho's rich history is reflected in the built form, public spaces, art and businesses that define it today. The street (and surrounding area, now known as Little Havana) established itself as a refuge for various ethnic and cultural groups in the early 20th century. In the 1930s, a Jewish deli opened in the neighbourhood- followed by more Jewish offices, retailers, and a Syrian/Lebanese business centre. The historic Ball & Chain entertainment venue was also first established by Jewish business partners in the 1930s and featured Black entertainers that were, at the time, largely under-represented in the music industry. By the mid-1950s, Miami's Jewish population began to move out west to other parts of the United States., paving the way for Cuban refugees to utilize vacant storefronts and housing opportunities. This spurred an overall transformation of the neighbourhood into a vibrant Latin American quarter.

Today, the Little Havana Visitor Centre provides tourism information, while tour companies provide walking and/or bus sightseeing tours- many of which are run by guides who were born and raised in the neighbourhood and have watched it grow and change over time. By sharing stories of this ethnically and culturally distinct area (not unlike Central Lonsdale, which has served as a vibrant Persian community since the late 1980s), Calle Ocho residents are able to promote Cuban culture, support Latino-owned businesses, and animate local history.

In addition to tourism, policy mechanisms such as those discussed in the previous section, enacted by the National Trust for Historic Preservation, aim to help protect Calle Ocho's heritage. As the area looks toward revitalization and the enactment of public space improvements, it is crucial that heritage assets are identified and maintained, ensuring unique elements of the neighborhood's past are not lost in the face of change and new development.

Street Festivals

Various events and festivals take place along Calle Ocho, with the most notable being the annual Calle Ocho Festival. First established in 1978 as a way for Cuban immigrants to express themselves and educate Floridians about their culture, the one-day fiesta has now grown to encompass participation from a diverse range of Latin American countries. It stretches along 15 city blocks- from SW 12th Avenue to SW 27th Avenue, with 30 live music stages, food and drink booths, and dancing areas located all along the corridor. The festival culminates in Carnaval Miami, showcasing art, music, fashion, food and sports through a series of events and performances. Heralded as one of the largest festivals in the world, over one million visitors attend Calle Ocho Festival each year.

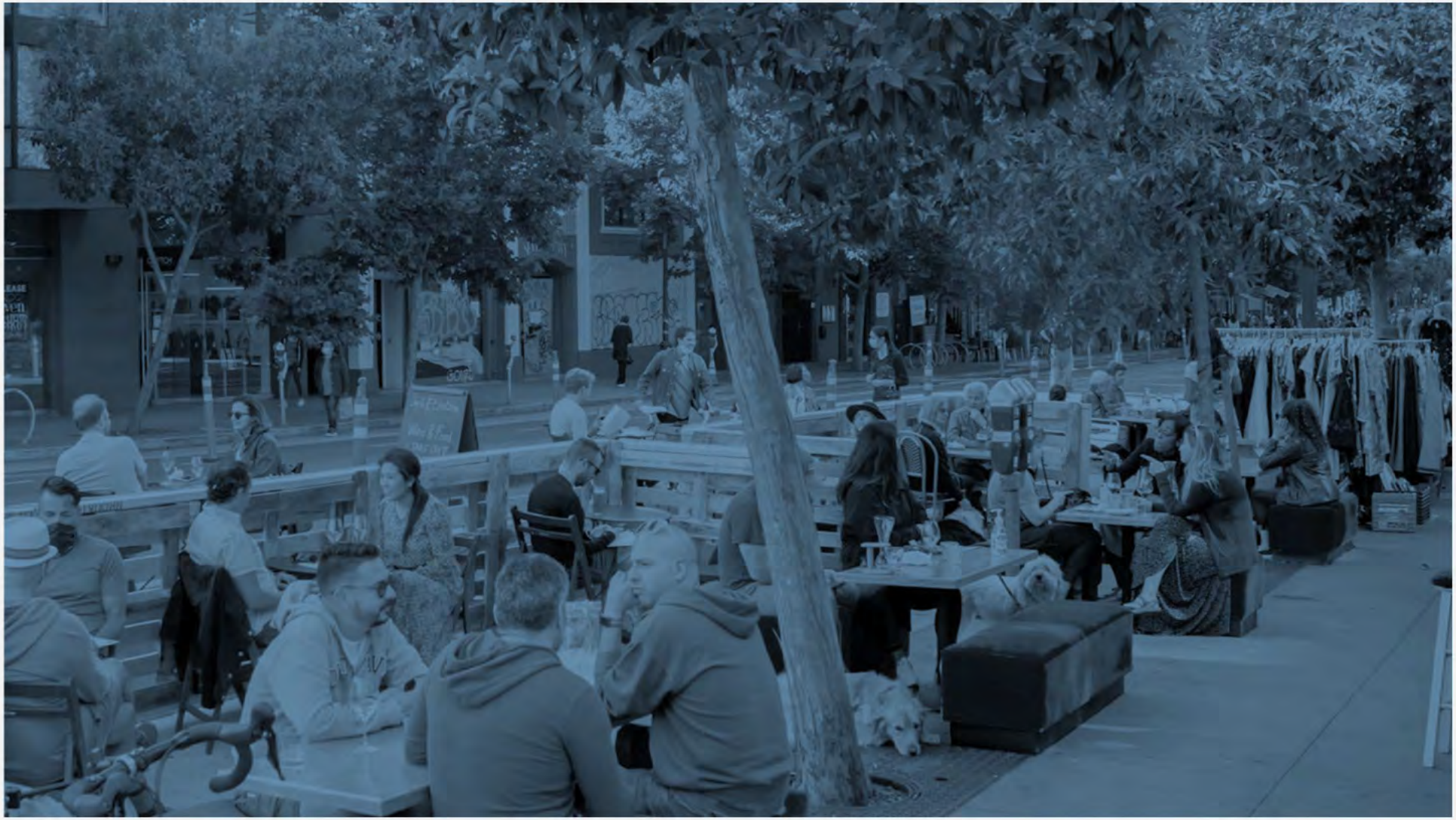
The significant and ever-increasing success of Calle Ocho Festival demonstrates the strong potential for culturally and ethnically distinct communities to harness shared traditions into events that enliven public space, drawing visitors from around the world. It also reflects the dynamic nature of this community, expanding to incorporate additional cultures and traditions as the area evolves while still retaining its strong Cuban influence.



Potential Applications from Case Studies

From the successes, challenges, and implications provided through the Best Practices analysis, there are five strategies that the City of North Vancouver could prioritize to improve the retail atmosphere of Central Lonsdale. These strategies have all been shown to improve vibrancy, better activate the public realm, and help protect the unique character that already exists along the street.





ATTACHMENT 3
CENTRAL LONSDALE ASSESSMENT AREA



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REPORTS

9. 2022-2026 Council Strategic Priorities – File: 01-0620-02-0005/1

Report: Manager, Strategic Initiatives, July 17, 2023

Moved by Councillor McIlroy, seconded by Councillor Back

PURSUANT to the report of the Manager, Strategic Initiatives, dated July 17, 2023, entitled "2022-2026 Council Strategic Priorities":

THAT the 2022-2026 Council Strategic Priorities be adopted;

AND THAT staff be directed to use the 2022-2026 Council Strategic Priorities to incorporate into the Council Strategic Plan that will be finalized in September 2023.

CARRIED UNANIMOUSLY

Department Manager	Director	CAO

The Corporation of **THE CITY OF NORTH VANCOUVER**
STRATEGIC & CORPORATE SERVICES DEPARTMENT

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Christina Stevens, Manager, Strategic Initiatives

Subject: COUNCIL STRATEGIC PRIORITIES – 2022-2026

Date: July 17, 2023 File No: 01-0620-02-0005/1

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

RECOMMENDATION:

PURSUANT to the report of the Manager, Strategic Initiatives, dated July 17, 2023, entitled "2022-2026 Council Strategic Priorities":

THAT the 2022-2026 Council Strategic Priorities be adopted;

AND THAT staff be directed to use the 2022-2026 Council Strategic Priorities to incorporate into the Council Strategic Plan that will be finalized in September 2023.

ATTACHMENTS:

1. 2022-2026 Council Strategic Priorities (CityDocs #2389136)

PURPOSE:

The adoption of the 2022-2026 Council Strategic Priorities establishes Council's Vision over the next four years, and will be incorporated into the final Council Strategic Plan. The 2022-2026 Council Priorities outlined builds off of the work accomplished in the 2018-2022 Council Strategic Plan.

DISCUSSION:

The 2022-2026 Council Strategic Priorities is the result of collaborative discussions amongst all members of Council and continues the City's Vision to be "The Healthiest Small City in the World" created in 2018. The five key priorities are: a City for People, a

Resilient City, a Vibrant City, a Connected City and a Prosperous City. Each priority includes a description of "Where we are going," "How we will get there" and a new area on "How we measure our success" outlining Key Performance Indicators (KPIs), which will be developed following adoption of the priorities.

The priorities are is intended to support Council's decision making for future initiatives, projects and plans, and will provide guidance to City staff, our partners, and our community.

FINANCIAL IMPLICATIONS:

Financial implications of initiatives, projects, and plans that support the 2022-2026 Council Strategic Plan will be reported when they are brought forward for approval.

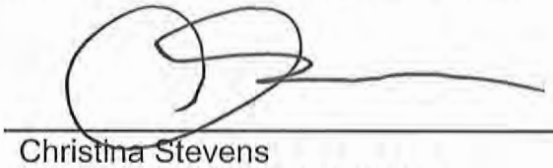
INTER-DEPARTMENTAL IMPLICATIONS:

Adoption of the 2022-2026 Council Strategic Priorities will provide high level direction to all City departments in the development and implementation of future initiatives, projects, and plans and provides alignment to all other City plans and strategies.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS:

A formal Council Strategic Plan and Corporate Business Plan will be developed utilizing the Vision and Priorities set out in the 2022-2026 Council Strategic Priorities.

RESPECTFULLY SUBMITTED:



Christina Stevens
Manager, Strategic Initiatives

MESSAGE FROM THE MAYOR

A message written and approved by Mayor will be inserted.

Our Commitments to the Community

Municipal government touches almost every aspect of daily life. From emergency services to sidewalks and roads to parks, housing and social programming—the vision and decisions of City Council directly influence quality of life.

As we carry out the responsibility residents have placed with us, we promise to be:

Open

By being accessible, transparent, accountable and communicative, we strengthen relationships and build trust with the community.

Inclusive

By celebrating, considering and including the diverse perspectives of all residents in our decision-making, from our youngest citizens to our eldest, we create a community fully involved in civic life.

Responsible

By being strategic stewards of City resources in balancing our responsibility to forward-thinking planning, environmental conservation, fiscal responsibility, and community well-being, we ensure long-term sustainability.

Progressive

By finding innovative approaches and partnerships that advance our City, we maintain high standards of service and an emphasis on continuous improvement.

Engaged and Informed

By harnessing the power of data, the expertise of our staff and the invaluable insights of our community, we create a foundation for informed decision-making, cultivating a resilient, interconnected and vibrant city.

Understanding the Plan

Our vision is to be the Healthiest Small City in the World.

Five key priorities guide our work in support of our vision.

- A City for People
- A Resilient City
- A Connected City
- A Prosperous City
- A Vibrant City

For each priority, we have identified our aspirations and key actions over the next four years.

There are many ways we can achieve our priorities. Some are the City's to **deliver**, while others require the **support** and **involvement** of others. For each, the City's role is defined as:

Provide:	The City is the lead for the work
Partner:	The City works with others to deliver
Facilitate:	The City will encourage others to deliver
Advocate:	The City will actively lobby and collaborate with all levels of government

Measuring Our Impact

The successful delivery of our strategic priorities is assessed by the benefits realized by our community. By measuring and tracking performance of our Strategic Plan, we are able to respond to the needs of our community today and in the future.

Currently, the City reports progress to Council and the community annually through its Financial Statements and Annual Municipal Report. Over the course of this Strategic Plan, key performance indicators will be developed so the City can further measure performance, identify areas for improvement, adjust to changing environments and circumstances, and continue to make informed decisions.

Our Planning Framework

GRAPHIC

- Council's Strategic Plan:
  Outlines the vision and four-year direction of Council and informs the work of the organization.
- Corporate Business Plan:
  Presents the actions staff will take to support Council in achieving its vision and priorities.
- Financial Plan:
  A five-year plan that shows how the City can fund programs and projects.
- Official Community Plan:
  Provides long-term policy guidance and aspirations.

Council's Vision & Priorities

GRAPHIC

A CITY FOR PEOPLE

A City for People is welcoming, inclusive, safe and accessible and supports the health and well-being of all.

WHERE WE'RE GOING

Council will strive to ensure our housing meets the diverse needs of our community. We will facilitate access to equitable spaces and services for connection, recreation and community services to improve our residents' health and equity.

HOW WE'LL GET THERE

- Adopt and begin implementing the Community Well-being Strategy →***Provide***
- Implement policy, the City's Housing Action Plan and partnerships that deliver more housing diversity and affordability, including "the missing middle" (e.g. duplexes, triplexes, townhouses, coach houses), workforce, seniors and co-op housing (affordable housing specifically built for those who work in essential industries, such as healthcare, emergency services, education) and other types of housing including seniors and co-housing →***Advocate / Partner / Provide***
- Continue to protect and expand rental-housing stock →***Facilitate***/***Advocate***
- Build partnerships with all levels of government and housing providers to advance and deliver non-market housing with on-site supports for all community members →***Partner/Facilitate***
- Continue advancing relationships with local Indigenous communities and the City's urban Indigenous population as one-step toward Truth and Reconciliation →***Partner***
- Improve access to early childhood development opportunities, childcare and afterschool care and programs →***Partner/Advocate/ Facilitate***
- Improve all forms of accessibility in the City, including physical accessibility (public gathering spaces, seating, public washrooms), and digital, language and cognitive access →***Facilitate / Partner / Provide***
- Streamline development approvals process and enable earlier input options for engagement →***Provide***
- Include more storytelling and civic engagement opportunities and campaigns throughout policies, projects, initiatives and public spaces →***Facilitate / Provide***

A RESILIENT CITY

A Resilient City leads the way in climate action and acts as a steward of the environment for future generations.

WHERE WE'RE GOING

Council will create new and expanded environmental programs, services and outreach to respond to the climate crisis, protect our assets and community members, and achieve our goal of net-zero emissions by 2050, while enhancing and protecting the health of our environment.

HOW WE'LL GET THERE

- Develop and adopt a new Climate and Environment Strategy →***Provide***
- Improve building cooling efficiencies through new designs and retrofits →***Provide***/***Partner***
- Implement new climate adaptation and environmental improvement measures, including accelerating the expansion of the urban tree canopy, connecting urban forests, and restoring natural areas →***Provide***/***Partner***/***Facilitate***
- Advance decarbonization strategy to transition Lonsdale Energy Corporation to a net-zero emissions system →***Partner***/***Facilitate***
- Explore opportunities to expand the City's water management systems such as rain gardens, permeable surfaces and storm water management → ***Provide***/***Partner***/***Facilitate***
- Increase biodiversity, food production and community gardens throughout the City → ***Provide***/***Partner***/***Facilitate***
- Continue to develop opportunities to reduce food waste through partnerships with the business community and non-profit organizations →***Advocate***/***Facilitate***/***Partner***
- Continue to explore opportunities to reduce noise levels and the impact of noise on our community → ***Provide/ Partner***/***Facilitate***
- Continue to use the implementation of the Mobility Strategy to reduce emissions attributed to transportation → ***Provide / Partner***

A CONNECTED CITY

A Connected City provides active and sustainable ways for people and goods to move to, from, and within the City safely and efficiently.

WHERE WE'RE GOING

Council will deliver safe, efficient and innovative transportation options that improve walking, cycling and public transportation.

HOW WE'LL GET THERE

- Undertake planning for rapid transit expansion (Burrard Inlet Rapid Transit) ➜ ***Partner***
- Develop and implement the City's parking policies and practices to support the effective use of curbside space ➜ ***Provide***
- Increase the proportion of residents with safe and convenient access to transit and active transportation infrastructure (e.g. bus shelters, active mode storage) ➜***Provide***/***Facilitate***
- Begin construction of the Casano-Loutet Bridge, a new pedestrian and cycling overpass over Highway 1, linking the Loutet and Cedar Village neighbourhoods ➜***Provide***
- Advance the Priority Mobility Network by increasing the number of kilometres of mobility lanes and provide more public education, communication and engagement around them➜ ***Provide***/***Partner***
- Continue to fill missing gaps in the sidewalk network and improve the walking experience ➜***Provide***/***Partner***
- Continue to expand City wayfinding—the use of signage, colour, and design to help people move around the City ➜***Provide/Partner***
- Explore improvements to the Lonsdale overpass to improve accessibility, safety and comfort for active modes of transportation ➜ ***Partner/Provide***

A PROSPEROUS CITY

A Prosperous City supports a diverse economy by creating an environment where new and existing businesses can grow and thrive.

WHERE WE'RE GOING

Council will make the City a destination of choice for economic opportunity by supporting the local business community to increase the number of jobs and business opportunities and improve our service to residents.

HOW WE'LL GET THERE

- Explore and foster the growth of a health economic hub → ***Provide***/***Partner***
- Develop a Land Stewardship Model that includes City land holdings including how land is acquired and used →**Provide**
- Increase visibility of the City as a tourism destination →***Partner/Advocate***
- Adopt an Economic Investment Strategy → **Provide**
- Continue to explore opportunities to support local businesses →***Advocate / Facilitate***
- Modernize the Business Licensing system and support continuous innovations in the delivery of City services to businesses → **Provide**
- Foster the expansion of Business Improvement Associations throughout the City →***Partner***
- Prepare a structure and land-use plan for the western areas of the city that are predominately office employment and industrial→ **Provide**

A VIBRANT CITY

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.

WHERE WE'RE GOING

Council will celebrate the rich diversity and heritage of our community through arts, culture, recreation and creative initiatives that foster a sense of place, enhance social connection and inclusion, invite play and support happiness while building a strong sense of belonging throughout the City.

HOW WE'LL GET THERE

- Activate public spaces—parks, streets, plazas, outdoor areas— for residents to gather together, interact and engage in activities **→Provide/Partner**
- Reimagine, revitalize and repurpose Central Lonsdale Avenue as a "great street" to support commercial activity, enhance esthetics, walkability, vibrancy and history **→*Provide*/*Partner*/*Facilitate***
- Create a Waterfront Park Masterplan that celebrates the history and culture of Sḵwx̱wú7mesh (Squamish) and Səl̓ílwətaɬ (Tsleil-Waututh) Nations, emphasizes the park's regional importance and enhances and improves the connection to Burrard Inlet **→Provide/Partner**
- Create partnerships and host a multicultural festival to support economic opportunities for arts and culture **→*Partner/Facilitate***
- Develop an Arts and Culture Strategy **→*Provide***
- Establish a memorial for victims of flight PS752 **→ *Provide / Partner***

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REPORT

6. Council Strategic Plan – 2022-2026 – File: 01-0620-02-0005/1

Report: Manager, Strategic Initiatives, September 13, 2023

Moved by Councillor Shahriari, seconded by Councillor Valente

PURSUANT to the report of the Manager, Strategic Initiatives, dated September 13, 2023, entitled "Council Strategic Plan – 2022-2026":

THAT the 2022-2026 Council Strategic Plan be adopted, with the addition of the following wording under "How We'll Get There" on page 14, bullet 2:

> "Deliver housing that aligns with the actions and needs established in the City's Housing Action Plan and update the City's Housing Plan to include policies, strategies and actions to deliver Workforce housing (to address needs for those who are employed in essential industries in the City, such as healthcare, emergency services and education).";

AND THAT staff be directed to use the 2022-2026 Council Strategic Plan to incorporate into the Corporate Business Plan and Financial Plan.

CARRIED UNANIMOUSLY

Department Manager	Director	CAO

The Corporation of **THE CITY OF NORTH VANCOUVER**
OFFICE OF THE DEPUTY CHIEF ADMINISTRATIVE OFFICER

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Christina Stevens, Manager, Strategic Initiatives

Subject: COUNCIL STRATEGIC PLAN – 2022-2026

Date: September 13, 2023 File No: 01-0620-02-0005/1

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

RECOMMENDATION

PURSUANT to the report of the Manager, Strategic Initiatives, dated September 13, 2023, entitled "Council Strategic Plan – 2022-2026":

THAT the 2022-2026 Council Strategic Plan be adopted;

AND THAT staff be directed to use the 2022-2026 Council Strategic Plan to incorporate into the Corporate Business Plan and Financial Plan.

ATTACHMENTS

1. 2022-2026 Council Strategic Plan (CityDocs)

PURPOSE

The adoption of the 2022-2026 Council Strategic Plan establishes Council's Vision over the next four years, and will be incorporated into the Corporate Business Plan and Financial Plan. The 2022-2026 Council Plan builds off of the work accomplished in the 2018-2022 Council Strategic Plan.

DISCUSSION

The 2022-2026 Council Strategic Plan is the result of collaborative discussions amongst all members of Council and continues the City's Vision to be "The Healthiest Small City in the World" created in 2018. The five key priorities are: a City for People, a Resilient

City, a Vibrant City, a Connected City and a Prosperous City. Each priority includes a description of "Where we are going," "How we will get there" and a new area on "Measuring our impact" outlining Key Performance Indicators (KPIs), which will be developed following adoption of the Council's Strategic Plan. Staff will report back to Council this fall as part of the KPI development process.

The priorities are intended to support Council's decision making for future initiatives, projects and plans, and will provide guidance to City staff, our partners, and our community.

FINANCIAL IMPLICATIONS

Financial implications of initiatives, projects, and plans that support the 2022-2026 Council Strategic Plan will be reported when they are brought forward for approval.

INTER-DEPARTMENTAL IMPLICATIONS

Adoption of the 2022-2026 Council Strategic Plan will provide high level direction to all City departments in the development and implementation of future initiatives, projects, and plans and provides alignment to all other City plans and strategies.

CORPORATE PLAN AND/OR POLICY IMPLICATIONS

A formal Corporate Business Plan will be developed utilizing the Vision and Priorities set out in the 2022-2026 Council Strategic Plan.

RESPECTFULLY SUBMITTED:

Christina Stevens
Manager, Strategic Initiatives





Council Strategic Plan 2022-2026

city of north vancouver

We respectfully acknowledge that we live and work on the traditional and unceded territories of the Sḵwx̱wú7mesh (Squamish) and Səl̓ílwətaɬ (Tsleil-Waututh) Nations. The City of North Vancouver is committed to Reconciliation with these Nations, who have lived on these lands since time immemorial.

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Our Community

Nestled between the sparkling waters of Burrard Inlet and the majestic North Shore mountains, the City of North Vancouver is a thriving, progressive and growing community. Don't let our modest size fool you—our 12-square kilometres are packed with amenities, attractions, supportive services, community-focused programming and flourishing industries like shipping, tourism, film production, manufacturing and advanced technology.

From scenic parks to top-rated restaurants to cultural festivals and bustling markets, the City of North Vancouver is a diverse community that draws new residents, visitors and businesses with its dynamic energy and unbeatable urban charm.



Message from the Mayor



On behalf of the City of North Vancouver Council, it is my honour to introduce our 2022-2026 Strategic Plan. This plan was developed carefully and collaboratively by members of Council, supported by the expertise of City staff. It charts our path forward and encompasses the shared vision we have for the community we are proud to call home.

In 2019, Council adopted its first-ever Strategic Plan with the goal of becoming the 'Healthiest Small City in the World.' Together we have accomplished much, but we recognize there is more to do to achieve our goal of being the 'Healthiest Small City in the World.' Healthy cities are about much more than just physical health, they are about the social determinants that shape community well-being. Health touches every aspect of our lives and that is why we have placed it at the centre of our agenda.

The commitments we have made to residents are unchanged. We are focused on advancing us as a resilient, welcoming, vibrant, connected, and prosperous city for all people. These are our strategic priorities. This is where we are going as a city and in this you will see how we intend to get there. As we look to these focus areas, and turn vision into action, we are guided by strong fiscal responsibility, equity, Reconciliation, and good governance.

These values and principles are foundational in our framework. In the years to come we will continue to prioritize public safety, we will deliver the services, homes, and infrastructure that people need, and we will grow our economy. The choices we make today will shape our future. That is why we are putting you at the heart of all of our decision-making. Our Strategic Plan is an intentional and mindful direction that honours where we have been, what we love about our community, and looks ahead to the future so we leave behind an even better city for generations to come. It is our roadmap.

We will not let the challenges of today define us. Instead, we set ourselves apart by using them as opportunities to adapt, grow, and emerge stronger than ever before. We have long been called 'The Ambitious City.' We earned this title by focusing on what is possible, rather than what is not. We can again harness our potential and bring new meaning to civic ambition.

As we progress on this journey, Council will be transparent and accountable to the community. Cities are about people, and engaging with the people who live, work, and play in the City of North Vancouver is critical to our success. New ideas and co-creating solutions is how we can inspire innovation, foster belonging, and embrace inclusion. I have never been more optimistic about what we can accomplish together. I invite you to join us.

Linda C Buchanan

Sincerely,

Mayor Linda Buchanan
City of North Vancouver

Why this Plan Matters

Municipal government touches almost every aspect of daily life. From emergency services to sidewalks and roads to parks, housing and social programming—the vision and decisions of City Council directly influence quality of life.

In short, this Strategic Plan matters because it's a roadmap for the next four years, an indispensable tool for tackling big issues and opportunities, ensuring resources are used effectively and continuing our efforts to create a healthy, thriving, and resilient community.

The plan will help advance our efforts to make sure everyone who lives or visits the City feels welcome, especially those who have been historically excluded because of their race, gender, sexuality or ability. It matters because we want the economy to thrive by getting more businesses and investments, which in turn, creates more jobs and makes the local economy stronger. The plan matters in terms of improving buildings and services and using resources in ways that help the community the most.

Taking care of the environment, reducing waste, improving public transportation, and planning the City in a smart way—this plan is what brings all of us together, guiding the City's progress for people who live here now and for those who will in the future.



(L-R) Councillors Angela Girard, Shervin Shahriari, Tony Valente, Mayor Linda Buchanan, Councillors Jessica McIlroy, Don Bell and Holly Back

City Council Commitments

As we carry out the responsibility residents have placed with us, we promise to be:

OPEN

By being accessible, transparent, accountable and communicative, we strengthen relationships and build trust with the community.

INCLUSIVE

By respecting, considering and including the diverse perspectives of all residents, we create a community fully involved in civic life.

RESPONSIBLE

By being strategic stewards of City resources in balancing our responsibility to forward-thinking planning, environmental conservation, fiscal responsibility, and community well-being, we ensure long-term sustainability.

PROGRESSIVE

By finding innovative approaches and partnerships that advance our City, we maintain high standards of service and an emphasis on continuous improvement.

ENGAGED AND INFORMED

By harnessing the power of data, the professional expertise of City staff and the invaluable insights of our community, we can make informed decisions that move us forward together.

Understanding the Plan

Where We're Going

Our vision is to be the Healthiest Small City in the World.

Five key priorities guide our work in support of our vision:

A City for People
A Resilient City
A Connected City
A Prosperous City
A Vibrant City



How We Will Get There

For each priority, we have identified our aspirations and key actions over the next four years.

There are many ways we can achieve our priorities. Some are the City's to **deliver**, while others require the **support** and **involvement** of others. For each, the City's role is defined as:

Provide: The City is the lead for the work
Partner: The City will partner with others to deliver
Facilitate: The City will convene organizations, individuals, and other levels of government and jurisdictions to deliver
Advocate: The City will advocate to senior levels of government and other agencies to deliver

Measuring Our Impact

The successful delivery of our strategic priorities is measured by the benefits realized by our community.

Good data is crucial to making informed decisions. The City's census data is one way that helps us to understand the make-up of our community and informs our evidence-based decision-making.

Currently, the City reports progress to Council and the community annually through its Financial Statements and Annual Municipal Report. Over the course of this Strategic Plan, key performance indicators will be developed so the City can further measure performance, identify areas for improvement, adjust to changing environments and circumstances, and continue to make informed decisions.

Our Planning Framework

INTERNAL | **INFLUENCES** | **EXTERNAL**

- Official Community Plan
- Strategies
- Policies & Bylaws
- Organizational Capacity

COUNCIL STRATEGIC PLAN

- Political
- Economic
- Social
- Technological
- Legislation
- Environmental

Corporate Business Plan and Financial Plan

- **Council's Strategic Plan:**
  Outlines the vision and four-year direction of Council and informs the work of the organization.
- **Corporate Business Plan:**
  Presents the actions staff will take to support Council in achieving its vision and priorities.
- **Financial Plan:**
  A five-year plan that shows how the City can fund programs and projects.
- **The Official Community Plan:**
  Provides long-term policy guidance and aspirations.



COUNCIL'S VISION & PRIORITIES

The Healthiest Small City in the World

A CITY FOR PEOPLE

An equitable, accessible and healthy community that is inclusive, welcoming and safe.

A VIBRANT CITY

Dynamic public spaces and places that provide for connection and celebration of residents' culture and history.

A CONNECTED CITY

Active and sustainable ways for people and goods to move safely and efficiently.

city of north vancouver

A RESILIENT CITY

Leads the way in climate action and is a steward of the environment for future generations.

A PROSPEROUS CITY

A diverse economy where new and existing businesses can grow and thrive.



A CITY FOR PEOPLE

A City for People is welcoming, inclusive, safe and accessible and supports the health and well-being of all.

WHERE WE'RE GOING

Council will strive to ensure our housing meets the diverse needs of our community. We will facilitate access to equitable spaces and services for connection, recreation and community services to improve our residents' health and well-being.

HOW WE'LL GET THERE

- Adopt the Community Well-being Strategy ***Provide***
- Deliver housing that aligns with the actions and needs established in the City's Housing Action Plan ***Provide/Partner/Facilitate/Advocate***
- Advance to explore innovative housing policy that includes protection and expansion of rental-housing stock ***Provide/Facilitate/Advocate***
- Continue to build partnerships with other levels of government and housing providers to deliver more housing diversity and affordability ***Partner/Advocate***
- Advance relationships with local Indigenous communities and the City's urban Indigenous population as one step toward Truth and Reconciliation ***Partner***
- Encourage and support early childhood development opportunities, childcare and afterschool care and programs ***Partner/Facilitate/Advocate***
- Improve accessibility in the City, making information, activities and the environment meaningful and usable to all people ***Provide/Partner/Facilitate***
- Streamline development approvals process, ensuring options for early input from development community ***Provide***
- Include more storytelling and civic engagement opportunities and campaigns throughout policies, projects, initiatives and public spaces ***Provide/Facilitate***





A RESILIENT CITY

A Resilient City leads the way in climate action and acts as a steward of the environment for future generations.

WHERE WE'RE GOING

Council will create new and expanded environmental programs, services and outreach to respond to the climate crisis, protect our assets and community members, and achieve our goal of net-zero emissions by 2050, while enhancing and protecting the health of our environment.

HOW WE'LL GET THERE

- Adopt the Climate and Environment Strategy ***Provide***
- Champion the improvement of cooling efficiencies in buildings through innovative designs and retrofits ***Provide/Partner***
- Implement new climate adaptation and environmental improvement measures, including accelerating the expansion of the urban tree canopy, connecting our urban forests, and restoring natural areas ***Provide/Partner/Facilitate***
- Support Lonsdale Energy Corporation in advancing its decarbonization strategy in order to transition to a net-zero emissions system ***Partner/Facilitate***
- Continue to support the increase of the City's water management systems such as rain gardens, permeable surfaces and stormwater management ***Provide/Partner/Facilitate***
- Increase biodiversity, food production and community gardens throughout the City ***Provide/Partner/Facilitate***
- Maintain focus on fostering opportunities to reduce food waste through partnerships with the business community and non-profit organizations ***Partner/Facilitate/Advocate***
- Continue to explore opportunities to reduce noise levels and the impact of noise on our community ***Provide/Partner/Facilitate***
- Continue to reduce transportation emissions through the implementation of the Mobility Strategy ***Provide/Partner***





A CONNECTED CITY

A Connected City provides active and sustainable ways for people and goods to move to, from, and within the City safely and efficiently.

WHERE WE'RE GOING

Council will deliver safe, efficient and innovative transportation options that will improve walking, cycling and public transit for people of all ages and abilities.

HOW WE'LL GET THERE

- Undertake planning for rapid transit expansion (Burrard Inlet Rapid Transit) ***Partner/Advocate***
- Support the effective use of curbside space through updated parking policy and practices ***Provide***
- Increase the proportion of residents with safe and convenient access to transit and active transportation infrastructure ***Provide/Facilitate***
- Advance the Priority Mobility Network focusing on increasing the number of mobility lanes (in kilometres), providing more education, communication and engagement around them ***Provide/Partner***
- Begin construction of the Casano-Loutet Bridge, a new pedestrian and cycling overpass over Highway 1, linking the City's Loutet and Cedar Village neighbourhoods ***Provide/Partner***
- Continue to build out the sidewalk network to improve and support the walking experience ***Provide/Partner***
- Continue to expand City wayfinding using signage, colour and design to support people to move throughout the City ***Provide/Partner***
- Explore upgrades to the Lonsdale/Highway 1 overpass to improve accessibility, safety and comfort for people using active modes of transportation ***Provide/Partner***



A PROSPEROUS CITY

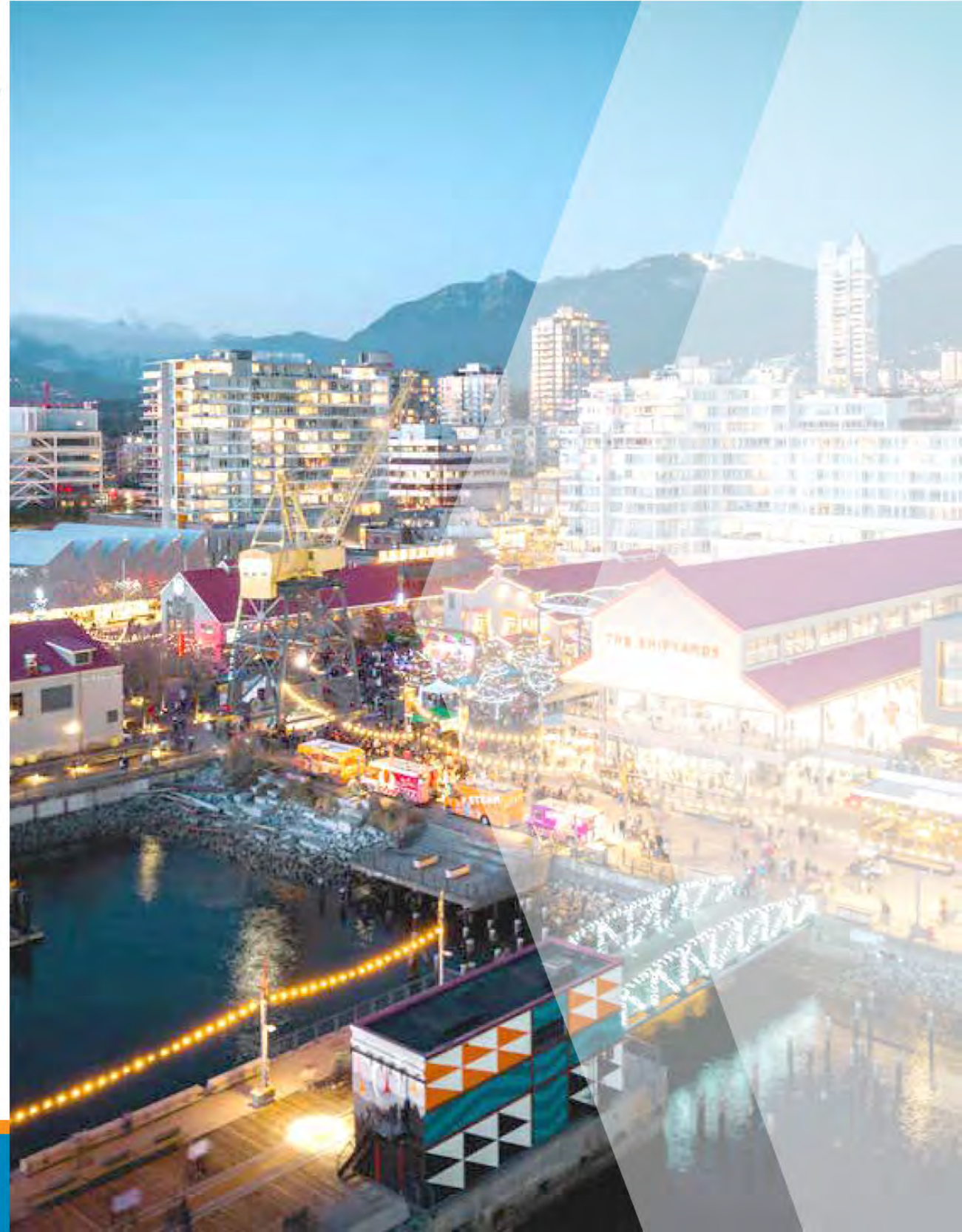
A Prosperous City supports a diverse economy by creating an environment where new and existing businesses can grow and thrive.

WHERE WE'RE GOING

Council will make the City a destination of choice for economic opportunity by improving the services, leveraging assets through innovation, and engaging with the local business community to increase job opportunities that support both individuals and families.

HOW WE'LL GET THERE

- Adopt the Economic Investment Strategy ***Provide***
- Explore and foster the growth of a health economic hub in Central Lonsdale ***Provide/Partner***
- Develop a Strategic Land Stewardship Model that includes City land holdings, acquisitions, and use in the public interest ***Provide***
- Increase the visibility and promotion of the City as a tourism destination ***Partner/Advocate***
- Continue to explore opportunities to support local businesses ***Advocate/Facilitate***
- Modernize the business licensing system and support continuous innovations in the delivery of City services to support businesses and attract investment ***Provide***
- Foster the expansion of Business Improvement Associations throughout the City ***Partner***
- Explore a land-use plan for the western areas of the City that are predominately office employment and light industrial ***Provide***





A VIBRANT CITY

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.

WHERE WE'RE GOING

Council will celebrate the rich diversity and heritage of our community through arts, culture, recreation and creative initiatives that foster a sense of place, enhance social connection and inclusion, invite play and support happiness while building a strong sense of belonging throughout the City.

HOW WE'LL GET THERE

- Activate public spaces—parks, streets, plazas, outdoor areas—for residents to gather together, interact and engage in activities ***Provide/Partner***
- Implement the Kings Mill Walk Park Master Plan ***Provide/Partner***
- Reimagine, revitalize and repurpose Central Lonsdale Avenue as a 'great street' to support commercial activity, enhance esthetics, walkability, vibrancy and history ***Provide/Partner/Facilitate***
- Create a Waterfront Park Masterplan that celebrates the history and culture of Sḵwx̱wú7mesh (Squamish) and Səl̓ílwətaɬ (Tsleil-Waututh) Nations, emphasizes the park's regional importance and enhances and improves the connection to Burrard Inlet ***Provide/Partner***
- Create partnerships and host a multicultural festival to support connections, economic opportunities and showcase arts, culture and heritage ***Partner/Facilitate***
- Develop an Arts and Culture Strategy ***Provide***
- Establish a memorial for victims of Flight PS752 ***Provide/Partner***





Our Vision:

THE HEALTHIEST SMALL CITY IN THE WORLD



city of north vancouver

141 W 14th Street
North Vancouver, BC V7M 1H9
604.985.7761
cnv.org | info@cnv.org

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REPORT

7. 2023-2027 Revised Financial Plan – File: 05-1715-20-0020/2023

Report: Chief Financial Officer, September 13, 2023

Moved by Councillor McIlroy, seconded by Councillor Valente

PURSUANT to the report of the Chief Financial Officer, dated September 13, 2023, entitled “2023-2027 Revised Financial Plan”:

THAT the amendments to the 2023-2027 Financial Plan for new projects identified, to be funded by the Growing Communities Fund, be endorsed;

THAT the amendments to the 2023-2027 Financial Plan for emerging priority projects, to be funded by the General Reserve Fund, be endorsed;

THAT (Funding Appropriation #2331) an amount of $1,750,000 be appropriated from the Growing Communities Fund for the purpose of funding the 2023-2027 Revised Financial Plan;

THAT (Funding Appropriation #2332) an amount of $1,320,000 be appropriated from the General Capital Reserve for the purpose of funding the 2023-2027 Revised Financial Plan;

THAT the transfer of $33,500 from “St. Andrews Park Improvements” (Project 50158) to new project “Outdoor Sports and Recreation Fees and Charges Framework Study” (Project 47225) be approved;

THAT an amount of $2,428,720 be returned to the Tax Sale Land Principal Reserve from the Civic Amenity Reserve;

THAT should any of the amounts remain unexpended as at December 31, 2026, the unexpended balances shall be returned to the credit of the respective fund;

AND THAT “Financial Plan for the Years 2023 to 2027 Bylaw, 2023, No. 8962, Amendment Bylaw, 2023, No. 8978" (Revised Financial Plan) be considered.

CARRIED UNANIMOUSLY

BYLAW – FIRST, SECOND AND THIRD READINGS

8. "Financial Plan for the Years 2023 to 2027 Bylaw, 2023, No. 8962, Amendment Bylaw, 2023, No. 8978" (Revised Financial Plan)

Moved by Councillor McIlroy, seconded by Councillor Valente

THAT "Financial Plan for the Years 2023 to 2027 Bylaw, 2023, No. 8962, Amendment Bylaw, 2023, No. 8978" (Revised Financial Plan) be given first and second readings.

CARRIED UNANIMOUSLY

Moved by Councillor McIlroy, seconded by Councillor Valente

THAT "Financial Plan for the Years 2023 to 2027 Bylaw, 2023, No. 8962, Amendment Bylaw, 2023, No. 8978" (Revised Financial Plan) be given third reading.

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: Larry Sawrenko, Chief Financial Officer

Subject: 2023-2027 REVISED FINANCIAL PLAN

Date: September 13, 2023 File No: 05-1715-20-0020/2023

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

RECOMMENDATION

PURSUANT to the report of the Chief Financial Officer, dated September 13, 2023, entitled "2023-2027 Revised Financial Plan":

THAT the amendments to the 2023-2027 Financial Plan for new projects identified to be funded by the Growing Communities Fund be endorsed;

THAT the amendments to the 2023-2027 Financial Plan for emerging priority projects to be funded by the General Reserve Fund be endorsed;

THAT (Funding Appropriation #2331) an amount of $1,750,000 be appropriated from the Growing Communities Fund for the purpose of funding the 2023-2027 Revised Financial Plan;

THAT (Funding Appropriation #2332) an amount of $1,320,000 be appropriated from the General Capital Reserve for the purpose of funding the 2023-2027 Revised Financial Plan;

THAT the transfer of $33,500 from "St. Andrews Park Improvements" (Project 50158) to new project "Outdoor Sports and Recreation Fees and Charges Framework Study" (Project 47225) be approved;

THAT an amount of $2,428,720 be returned to the Tax Sale Land Principal Reserve from the Civic Amenity Reserve;

THAT should any of the amounts remain unexpended as at December 31, 2026, the unexpended balances shall be returned to the credit of the respective fund;

AND THAT "Financial Plan for the Years 2023 to 2027 Bylaw, 2023, No. 8962, Amendment Bylaw, 2023, No. 8978" (Revised Financial Plan) be considered.

ATTACHMENTS

1. 2023-2027 Capital Plan – Growing Communities Fund (CityDocs#2408823)
2. 2023-2027 Capital Plan – Emerging Priorities (CityDocs#2408824)
3. Financial Plan for the Years 2023 to 2027 Bylaw, 2023, No. 8962, Amendment Bylaw, 2023, No. 8978 (CityDocs 2408235)

SUMMARY

This report proposes amendments to the 2023-2027 Financial Plan in order to release funding from the Growing Communities Fund, fund additional emerging priorities, replenish funds previously drawn from the Tax Sale Land Reserve and reallocate surplus project funds.

BACKGROUND

The Community Charter requires CNV to prepare and adopt a 5-year Financial Plan. On April 24, 2023, Council considered and adopted CNV's 2023 - 2027 Financial Plan. Expenditures for items not included in the plan are unlawful, but amendments to the Financial Plan are allowed, by bylaw, at any time.

DISCUSSION

Growing Communities Fund

On February 10, 2023, the Ministry of Municipal Affairs (the "Ministry") announced the Growing Communities Fund ("GCF"), a $1 billion one-time investment in B.C.'s 188 municipalities and regional districts. The principle objective of the GCF is to support communities that are increasing the local housing supply with funding to help them make new investments in community infrastructure and amenities. CNV's grant of $10,986,000 was received on March 23, 2023. An amendment to the Financial Plan is required to make use of these funds.

It is proposed that the following projects be appropriated from the GCF at this time:

GCF Appropriations ($000's):	2023	2024	2025	Total
Opening Balance	10,986	9,236	5,446	
Lonsdale Great Street[1]	360	1,640	-	2,000
Mid-Town Connector[2]	400	1,000	-	1,400
Waterfront Connections & Wayfinding[3]	800	-	400	1,200
Enhanced Bicycle Parking Facilities[4]	100	900		1,000
Lonsdale Highway Overpass Mobility Improvements[5]	90	200	-	290
Transit Experience Improvement Plan[6]	-	50	20	70
	1,750	3,790	420	5,960
Closing balance	9,236	5,446	5,026	5,026

[1] Lonsdale Great Street - $360,000

The revitalization of Central Lonsdale Avenue is a strategic initiative included in Council's Draft 2022-2026 Strategic Plan. This work will include the development of a complete design framework and commercial district plan, as well as deep community engagement within the neighbourhood and city. Work is anticipated to be ongoing for 2 years with leading external expertise and in-house project management and oversight, led by an inter-departmental steering committee and an integrated staff-level working group. Funding of $360K to engage a Project Manager is needed in 2023 for a Pre-Project Planning phase.

[2] Mid-Town Connector - $400,000

This project will execute on the route refinement, community engagement, and design of the Mid-town Connector - the next priority in the Mobility Network Strategy (2019). The Mid-town route is a key east-west connector identified in CNV's Bike Master Plan (2012) and TransLink's Major Bike Network. The route connects Lynn Valley to Central Lonsdale and beyond to the Marine Drive area with connections into the broader regional network. The project will be developed to the 'Comfortable For Most' AAA (All Ages and Accessibility) standard suitable for a broad range of mobility devices.

Funding of $400K to engage a Project Manager is needed in 2023 for a Pre-Project Planning phase. Up to $1.0M of funding in 2024 may be needed to fund route refinement, community engagement, and design process. Construction is anticipated for 2025 with an additional cost of up to $8.35M (construction and construction management), should Council want to proceed with the project.

[3] Waterfront Connections & Wayfinding- $800,000

This project will see the design and implementation of a city-wide wayfinding system. The first tranche of work would start with The Shipyards & Waterfront, including SeaBus gateway, Lower Lonsdale and the Brewery District.

The project is to provide on-the-ground information in key locations to allow residents, visitors and tourists navigate the city and find and discover destinations through the city. Additionally the project will reinforce identity, connect places, support businesses and tourism, and help shift modes of transportation through boosting confidence in people's understanding and ability to navigate the city - with an aim to ultimately reduce dependence on cars.

The project will generally follow the phases outlined below – subject to refinement with further detailed scope definition. A project charter will be developed to define project governance. Stakeholder and Public Engagement will be integrated into the concept development phases of the project.

Phase 1: 2023 $800K

- Inventory + Analysis Wayfinding Audit and Best Practice Review.
- Concept development + mapping – options review and refinement and concept approval.
- Detailed design of mapping, graphics, wayfinding elements and sign product family.

Phase 2: 2025 $400K

- Implementation – fabrication and installation of wayfinding elements throughout Shipyards & Waterfront, including SeaBus gateway, Lower Lonsdale and the Brewery District.

[4] Enhanced Bicycle Parking Facilities - $100,000

The initial funding requested for phase 1 of this project will begin a needs assessment to identify desirable locations and opportunity sites throughout key destination areas like the Lonsdale Quay exchange. The project will study a range of enhanced bicycle parking facilities options to provide secure, high volume, high quality amenities.

Options will be brought forward to Council upon completion of phase 1 and an implementation plan will be developed for delivery and maintenance of the new facilities. Funding requests in 2024 and onwards will be dependent on options selected.

[5] Lonsdale Highway Overpass Mobility Improvements - $90,000

This funding will enable the evaluation of the Lonsdale Highway Overpass to identify opportunities to improve safety and accessibility for pedestrians traveling north and south across the highway. This work will be incorporated into the ongoing efforts to improve the east-west crossing north of the highway through the Upper Levels Greenway project.

Working with the Ministry of Transportation and Infrastructure, the project team will identify issues, evaluate traffic operation and physical adjustments, and develop options for improvements within the constraints of the existing structure which could include accessible let downs, shortened crossing distances, and adjustments to the 'slip lanes'. A provision of $200K has been included for construction in 2025. Dependent on the outcome of the study and support from Council, implementation of the improvements will be delivered with the construction of the Upper Levels Greenway.

[6] Transit Experience Improvement Plan (Bus Stop Shelters)

The funding will complement existing Translink funds and deliver transit shelters at high demand locations as well as accessibility and transit access improvements. The project will complete a needs assessment to identify transit stop locations that lack a shelter or require additional shelter capacity to meet the demand. The work will also include a strategy for prioritizing implementation and delivery. Existing Translink funding is sufficient to advance the project in 2023. Additional funding may be required in future years to support design and construction of the identified improvements.

Emerging Priorities – Additional Capital Requests

Council endorsed CNV's 2023-2027 Financial Plan on March 15, 2023. New information is constantly emerging and it is common for unforeseen needs to manifest themselves as the year progresses. Staff are recommending appropriations from the General Capital Reserve to address the emerging needs highlighted below.

2023-2027 Additional Capital Requests:	
Asset Management[7]	590,000
Proactive Communication and Storytelling[8]	480,000
Election Bylaw Amendments[9]	150,000
Subdivision and Development Control Bylaw Update[10]	100,000
	$1,320,000
Funding Sources:	
General Capital	**$1,320,000**

[7] Asset Management - $590,000

This project is to accelerate and expand Asset Management efforts to include asset management plans for pavements, bridges, shipyards/waterfront, facilities, and parks. These plans are required to inform CNV's long-range financial plan and satisfy emerging reporting requirements from senior government (regional, provincial, federal).

The funding being requested at this time will be used for the following:

- $40k for internal "state of practice" workshop with CNV staff
    - Intended outcomes include developing a common understanding of the terminology, concepts, and expectations of the BC Framework for Sustainable Service Delivery as it relates to the CNV's infrastructure such as pavements, bridges, shipyards/waterfront, facilities, and parks assets, to reflect on our current practice and look ahead to our desired practice of the framework.
- $150k for Marine Structure Condition Assessments
    - Burrard Dry Dock, St. Roch Dock, Cate's Deck, South Plaza Deck and Goldsworthy Pier.
- $400k for Program Manager (2 year TFT) to complete the three Utility Asset Management plans (Water, Sanitary Sewer, Drainage) currently underway.

An additional $500k will be requested as a part of the 2024-2028 Financial Plan process for creation of the individual Asset Management plans for pavements, bridges, Shipyards/Waterfront, Facilities, and Parks.

[8] Proactive Communication and Storytelling –$480,000

Funding for two temporary two-year positions to deliver proactive communication in support of Council's strategic priority of a City for People. These roles will promote civic participation and engagement, transparency from the CNV to taxpayers and residents, , and share information through storytelling to build trust and relationships with the community. The positions will support increased proactive media relations, development of annual editorial plans, writing and report production, and public education on Council priorities and initiatives, policy, CNV operations and capital projects, services, and lifestyle.

[9] Election Bylaw Amendments –$150,000

At the June 5, 2023 Regular Council Meeting, a Notice of Motion for "Amendments to Election Bylaw Supporting Citizen Engagement" was unanimously approved by Council.

The purpose of this project is to review CNV's current Election Sign Bylaw, 2018, No. 8643, and bring forward recommendations to allow for election signs to be placed in areas that seek to encourage public discourse, such as the Shipyards Commons and Library Plaza. This initiative will also evaluate additional locations for the placement of election signage as well as review the grant application regarding stipend values available to community associations and organizations to encourage All Candidates' Meetings during municipal election times. The requested funding is to be used for external consultants, with the expectation of suggestions being brought forward to Council in Fall 2024.

[10] Subdivision and Development Control Bylaw Updates –$100,000

Council's draft 2022-2026 Strategic Plan includes an initiative to streamline the development approvals process. A Development Approval Process Review ("DAPR") in underway, and in the review it was identified that the CNV's Subdivision and Development Control Bylaw ("SDCB") required updates to ensure consistent and transparent development requirements. The SDCB is the CNV's regulatory bylaw to secure appropriate infrastructure and servicing to facilitate and mitigate the impacts of development. An update to the SDCB paired with other regulatory and process improvements, such as the Coordinated, Lean and Effective Approvals Refresh ("CLEAR") project will provide a high level of customer service that supports the construction of housing in the CNV.

In spring 2023 a consultant was hired to complete an overhaul of the SDCB bylaw to align with best practices. The project has been funded through a $150,000 grant from UBCM to support accelerated development approvals. During Phase 1 of the project a number of areas were identified that required additional efforts to achieve the desired

outcome for the Bylaw. An additional $100,000 is requested to support the development of additional technical aids that will help developers produce readily acceptable plan submissions to reducing delay from back and forth revisions, staff training on the new Bylaw, and related fee review. Proceeding with the existing scope of work will leave gaps in the SDCB, diminish clarity, and ultimately not realize the full potential of efficiency gains within the development approvals process.

Funding Sources

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

Reallocation of Existing Project Funding

Outdoor Sports & Recreation Fees and Charges Framework Study $33,500

Indoor and outdoor recreation services and assets are funded by a combination of user fees, charges, and municipal taxation. This project will define and implement a structured approach to setting user fees and charges for North Shore recreation to ensure that user fees are based on a sound rationale, are logical and equitable, and can be justifiably explained. The project will also provide other guidance, including how to consider ability to pay. An opportunity exists to partake in a collaborative study with the North Vancouver Recreation and Culture Commission and District of North Vancouver. $33,500 from CNV and $66,500 from DNV, totaling $100,000, will be contributed to undertake this work.

This project is proposed to be funded from surplus funds in the existing St. Andrews Park Improvements project, which is nearing completion under budget due to favourable costs of materials and the utilization of CNV staffing to construct components of the park.

Replenishing Tax Sale Land Principal Reserve

On June 12, 2023, Council reviewed a report on "North Shore Neighborhood House (NSNH) - Site Preparation Project - Request for Additional Funding" and appropriated an amount of $985,000 from the Tax Sale Land Principal Reserve ("TSLPR") for the purpose of funding the "Strategic Land Acquisition" project included in the 2023-2027 Capital Plan, which was then transferred to project "NSNH Site preparation". The Financial Implications section of this report indicated that staff planned to consider replenishing the TSL Principal Reserve from the Civic Amenity Reserve ("CAR") when developing a Revised Financial Plan for Council consideration in the Fall.

On June 19, 2023, Council reviewed a report on "Mahon Park Childcare, Park Washrooms and Change rooms Facilities Request for Additional Funding" and

appropriated an amount of $1,443,720 from the TSLPR for the purpose of funding the "Strategic Land Acquisition" project included in the 2023-2027 Capital Plan, which was then transferred to project "Childcare – Mahon Park". The Financial Implications section of this report indicated that staff again planned to consider replenishing the TSLPR from the CAR when developing a Revised Financial Plan for Council consideration in the Fall.

	Appropriated from TSLP
NSNH – Site Preparation	$ 985,000
Mahon Park Childcare	1,443,720
Total	**$2,428,720**

The TSLPR is made up of the proceeds of sale of all lands sold by the CNV, which originally became CNV property though non-payment of taxes. Most of this land came to the CNV in the 1930's, during the Great Depression. The balance in the TSLPR reserve is used to invest in projects that have a high 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 CNV. By long-standing Council policy, Tax Sale Land principal is not used to fund depreciable assets such as civic buildings, infrastructure or equipment and is considered a "Financial Safety Net" for CNV. It is financially prudent to ensure its balance is maintained over the long run for future generations.

FINANCIAL IMPLICATIONS

The bylaw recommended for adoption in this report incorporates the adjustments discussed in this report.

INTER-DEPARTMENTAL IMPLICATIONS

This report has been reviewed by the CNV's Leadership Team.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The 5-year Financial Plan is an integral piece of the planning framework included in the Council Strategic Plan.

RESPECTFULLY SUBMITTED:

Larry Sawrenko
Chief Financial Officer

2023 - 2027 CAPITAL PLAN

ATTACHMENT #1

Growing Communities Fund

Project Name	Department	2023	2024	2025	2026	2027	2023-2027 Total Project Appropriations	Description
Lonsdale Great Street	Finance	360,000	1,640,000	-	-	-	2,000,000	This work will include the development of a complete design framework and commercial district plan, as well as deep community engagement within the neighbourhood and City. Work is anticipated to be ongoing for 3 years with leading external expertise and in-house project management and oversight, led by an inter-departmental steering committee and an integrated staff level working group.
Mid-Town Connector Design and Consultation	Engineering: Infrastructure Planning - Streets	400,000	1,000,000	-	-	-	1,400,000	This project will execute on the route refinement, community engagement, and design of the Mid-town Connector. This project connects Lynn Valley to Central Lonsdale via the future Casano-Loutet Overpass, and beyond to the Marine Drive area and connections into the broader regional network. The All Ages and Accessibility design will be tailored to suit the unique street contexts along the corridor and be suitable for a broad range of mobility devices. The initial work will help refine costs estimates in preparation for construction in 2025.
Waterfront Connections & Wayfinding	Engineering: Parks & Public Spaces	800,000	-	400,000	-	-	1,200,000	This project will fund a consultant team to develop a CNV Wayfinding Strategy starting with The Shipyards & Waterfront, including Lower Lonsdale and the Brewery District. Wayfinding will reinforce identity, connect places, modes of transportation and boost confidence to reduce dependence on cars. The feasibility study will inform the scope of the project with a phased approach including a: Wayfinding Audit and Best Practice, Stakeholder and Public Engagement, detailed design of map and sign product family followed by implementation beginning in 2025.
Enhanced Bicycle Parking Facilities	Engineering: Infrastructure Planning - Traffic	100,000	900,000	-	-	-	1,000,000	This project will complete a needs assessment to identify desireable locations and opportunity sites for upgraded bicycle parking facilities throughout key destination areas. The project will study a range of enhanced bicycle parking facilities options to provide secure, high volume, high quality amenities. An implementation plan will be developed for delivery and maintenance of the new facilities.
Lonsdale Highway Overpass Mobility Improvements	Engineering: Infrastructure Planning - Traffic	90,000	200,000	-	-	-	290,000	This project will evaluate the Lonsdale Highway Overpass to identify opportunities to improve safety and accessibility for pedestrians traveling north and south across the highway. This work will be incorporated into the ongoing efforts to improve the east-west crossing north of the highway through the Upper Levels Greenway project.
Transit Experience Improvement Plan	Engineering: Infrastructure Planning - Streets	-	50,000	20,000	-	-	70,000	The project will complete a needs assessment to identify transit stop locations that lack a shelter or require additional shelter capacity to meet the demand. The work will also include a strategy for prioritizing implementation that enables more rapid delivery of transit shelters at high demand locations like Grand Boulevard East at 19th Street near Sutherland Secondary School. Existing Translink funding is sufficient to advance the project in 2023.
Total Funding Requested		**1,750,000**	**3,790,000**	**420,000**	**-**	**-**	**5,960,000**	
Total Contributions		**-**	**-**	**-**	**-**	**-**	**-**	
Net Funding Requested		**1,750,000**	**3,790,000**	**420,000**	**-**	**-**	**5,960,000**	

2023 - 2027 CAPITAL PLAN

ATTACHMNET # 2

Emerging Priorities

Project Name	Department	2023	2024	2025	2026	2027	2023-2027 Total Project Appropriations	Description
Asset Management	Engineering: All other	590,000	-	-	-	-	590,000	Accelerate and expand Asset Management efforts to include asset management plans for pavements, bridges, shipyards/waterfront, facilities, and parks: - $40k for internal “state of practice” workshop refresh with CNV staff - $400k for Program Manager (2 year TFT)
Proactive Communication and Storytelling	Office of the Deputy CAO: Communication & Engagement	480,000	-	-	-	-	480,000	This project will fund two, two-year TFT positions in the Communication and Engagement division to help share stories about the City, its policies, projects and initiatives and to advance and expand the City's engagement and public information/education efforts in new and creative ways.
Election Bylaw Amendments	Office of the Deputy CAO: Legislative Services	150,000	-	-	-	-	150,000	The purpose of this project is to review CNV's current Election Sign Bylaw, 2018, No. 8643, and bring forward recommendations to allow for election signs to be placed in areas that seek to encourage public discourse, such as the Shipyards Commons and Library Plaza.
Subdivision and Development Control Bylaw Update	Planning & Development	100,000	-	-	-	-	100,000	The CNV's Subdivision and Development Control Bylaw (SDCB) required updates to ensure consistent and transparent development requirements. The SDCB is the CNV's regulatory bylaw to secure appropriate infrastructure and servicing to facilitate and mitigate the impacts of development. An update to the SDCB paired with other regulatory and process improvements, such as the CLEAR (Coordinated, Lean and Effective Approvals Refresh) project will provide a high level of customer service that supports the construction of housing in the CNV.
Total Funding Requested		**1,320,000**	**-**	**-**	**-**	**-**	**1,320,000**	
Total Contributions		**-**	**-**	**-**	**-**	**-**	**-**	
Net Funding Requested		**1,320,000**	**-**	**-**	**-**	**-**	**1,320,000**	

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 8978

Financial Plan for the Years 2023 to 2027

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

1. This Bylaw shall be known and cited for all purposes as **"Financial Plan for the Years 2023 to 2027 Bylaw, 2023, No. 8962, Amendment Bylaw, 2023, No. 8978" (Revised Financial Plan).**

2. Schedule "A" attached hereto is the Financial Plan of The Corporation of the City of North Vancouver for the period commencing January 1, 2023, and ending December 31, 2027.

READ a first time on the <> day of <>, 2023.

READ a second time on the <> day of <>, 2023.

READ a third time on the <> day of <>, 2023.

ADOPTED on the <> day of <>, 2023.

MAYOR

CORPORATE OFFICER

SCHEDULE "A" TO BYLAW NO. 8978
CITY OF NORTH VANCOUVER FINANCIAL PLAN
FOR THE YEARS 2023 – 2027

(1) 2023 – 2027 Financial Plan (000's)

For the year ended December 31	2023	2024	2025	2026	2027
Revenue					
Property Value Tax	75,715	78,124	80,605	83,153	85,772
Levies (Storm and Eco)	4,143	4,447	4,773	5,171	5,533
Revenue from Fees and Services	49,976	53,142	56,556	60,286	63,466
Revenue from Other Sources	14,915	3,804	3,842	3,880	3,919
	144,749	139,517	145,776	152,490	158,690
Transfers					
Collections for Other Governments	57,415	58,563	59,734	60,929	62,148
Transfer from Reserves	65,116	83,621	51,462	45,845	42,754
External Contributions	28,719	5,328	3,822	3,120	3,751
Transfer from Capital Assets	17,700	18,054	163,415	18,783	19,159
	168,950	165,566	278,433	128,677	127,813
Total Revenues	**313,699**	**305,083**	**424,209**	**281,167**	**286,503**
Expenditures					
Operating Expenses					
General Government	27,607	28,297	29,004	29,729	30,472
Transportation and Transit	8,344	8,552	8,766	8,985	9,210
Health, Social Services, Housing	4,000	4,100	4,203	4,308	4,416
Development Services	8,307	8,515	8,728	8,946	9,170
Protective Services	31,247	32,029	32,830	33,651	34,492
Parks, Recreation and Culture	26,489	27,151	27,830	28,526	29,239
Water	12,053	18,246	20,861	20,697	22,523
Sewer	12,514	18,871	22,788	24,862	26,655
Solid Waste	4,098	4,210	4,327	4,446	4,570
	134,658	149,971	159,337	164,150	170,747
Capital Expenditures	79,513	64,316	27,547	23,055	20,895
Transfers					
Collections for Other Governments	57,415	58,563	59,734	60,929	62,148
Equity	19,525	18,819	19,289	19,771	20,265
Reserves	22,588	9,414	45,302	13,262	12,448
Debt Servicing	0	4,000	113,000	0	0
	99,528	90,796	237,325	93,962	94,861
Total Expenditures	**313,699**	**305,083**	**424,209**	**281,167**	**286,503**

(2) Revenue Proportions by Funding Source
(Excluding Transfers)

	($000's)									
	2023	%	2024	%	2025	%	2026	%	2027	%
Property Value Tax	75,715	52	78,124	56	80,605	55	83,153	55	85,772	54
Levies (Storm and Eco)	4,143	3	4,447	3	4,773	3	5,171	3	5,533	4
Revenue from Fees and Services	49,976	35	53,142	38	56,556	39	60,286	39	63,466	40
Revenue from Other Sources	14,915	10	3,804	3	3,842	3	3,880	3	3,919	2
Total Revenues	144,749	100	139,517	100	145,776	100	152,490	100	158,690	100

Background: Property Taxes are CNV's major source of revenue. CNV's reliance on property tax as a source of revenue has increased gradually over the past several years. This trend is partially due to the lack of access to other types of revenues. Where feasible, CNV charges user fees for services, however this is not possible for many services. The 2023-2027 Financial Plan projects the percentage of revenue coming from property taxes to decrease gradually, due to the assumptions in place surrounding growth of revenue from Fees and Services, particularly within Utilities where rate increases need to account for significant future costs from Metro Vancouver.

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

(3) Distribution of Property Taxes among the Property Classes

Property Class and Description		Tax Allocation %	
		2022	2023
1	Residential	56.38%	56.79%
2	Utilities	0.49%	0.45%
3	Major Industry – Capped	10.70%	10.53%
4	Major Industry – Non capped	0.62%	0.61%
5	Light Industry	1.02%	0.94%
6	Business	30.74%	30.63%
8	Recreation/Non-Profit	0.05%	0.05%

Background: In 2008 Council adopted a Long Term Property Tax Strategy to shift taxes from the business and light industrial tax classes to the residential tax class. The goal of this strategy was to move CNV's tax rates and tax rate multiples to a competitive position within the Metro Vancouver Region, while maintaining principles of fairness and equity. As CNV's tax rates and tax rate multiples are now competitive within the region, Council endorsed an across the board tax rate increase for 2023.

Policy: CNV will continue to distribute property taxes among the various property classes to keep tax rates and tax rate multiples competitive within the Metro Vancouver Region, while maintaining the principles of fairness and equity.

(4) Use of Permissive Tax Exemptions

Background: Council currently allows permissive tax exemptions to organizations within the City, in accordance with eligibility criteria defined under the Community Charter. This criteria shows various types of institutions as eligible, including religious institutions, providers of social housing, and not for profit societies and service organizations.

Policy: CNV has adopted a policy that includes a set of criteria for approving permissive tax exemptions. This criteria links taxation exemptions to desired community needs and outcomes. Applications are also assessed on whether or not uses are available to a significant portion of community residents, if there is ongoing involvement of community volunteers, if benefiting organizations have competent management, and if funding comes from multiple sources. Council also carefully considers the total amount of permissive tax exemptions granted each year when reviewing the annual Property Tax Exemption bylaw, giving consideration to the equity of shifting the exempted tax burden to other property owners in the City.

All existing permissive tax exemptions are reviewed each year and staff continue to work with all organizations who receive a Permissive Tax Exemption to ensure that their services align with CNV's goals and objectives.