

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, APRIL 22, 2024**

REPORT

8. 2024 Appropriations #1 – File: 05-1705-30-0019/2024

Report: Chief Financial Officer, April 10, 2024

Moved by Councillor Girard, seconded by Councillor Back

PURSUANT to the report of the Chief Financial Officer, dated April 10, 2024, entitled “2024 Appropriations #1”:

THAT (Funding Appropriation #2405) an amount of \$6,635,184 be appropriated from the General Capital Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2406) an amount of \$42,936 be appropriated from the Computer Equipment Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2407) an amount of \$23,568,121 be appropriated from the Civic Amenity Harry Jerome Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2408) an amount of \$2,746,550 be appropriated from the Civic Amenity Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2409) an amount of \$185,000 be appropriated from the Carbon Fund Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2410) an amount of \$320,000 be appropriated from the Tax Sale Land Interest Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2411) an amount of \$640,000 be appropriated from the Growing Community Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9015” (2024 Capital Plan Funding), a Bylaw to appropriate an amount of \$49,500 from DCC (Parks) Reserve Fund to fund 2024-2028 Capital Plan, be considered;

AND THAT should any of the amounts remain unexpended as at December 31, 2027, the unexpended balances shall be returned to the credit of the respective reserves.

CARRIED UNANIMOUSLY

R2024-04-22/8

BYLAW – FIRST, SECOND AND THIRD READINGS

9. “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9015” (2024 Capital Plan Funding)

Moved by Councillor Bell, seconded by Councillor Shahriari

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9015” (2024 Capital Plan Funding) be given first and second readings;

AND THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9015” (2024 Capital Plan Funding) be given third reading.

CARRIED UNANIMOUSLY

R2024-04-22/9



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

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2024 APPROPRIATIONS #1

Date: April 10, 2024

File No: 05-1705-30-0019/2024

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 April 10, 2024, entitled "2024 Appropriations #1":

THAT (Funding Appropriation #2405) an amount of \$6,635,184 be appropriated from the General Capital Reserve for the purpose of funding the 2024-2028 Capital Plan;

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THAT (Funding Appropriation #2411) an amount of \$640,000 be appropriated from the Growing Community Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT "Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9015" (2024 Project Plan Funding) a Bylaw to appropriate an amount of \$49,500 from DCC (Parks) Reserve Fund to fund 2024-2028 Capital Plan, be considered;

AND THAT should any of the above amounts remain unexpended as at December 31, 2027, the unexpended balances shall be returned to the credit of the said reserves.

ATTACHMENTS

1. Project Descriptions and Funding Allocations (CityDoc [2501718](#))
2. Information Report by the Park Planner II – EPE, re: 1600 Eastern Park Construction (CityDoc [2491481](#))
3. Information Report by the Park Planner II – EPE, re: New Park at 16th Street and St Andrews Avenue (CityDoc [2491497](#))
4. Information Report by the Park Planner II – EPE, re: Kings Mill Walk Master Plan Implementation (CityDoc [2491525](#))
5. Information Report by the Park Planner II – EPE, re: City Wide Parks Comprehensive Plan Update (CityDoc [2491515](#))
6. Information Report by the Manager – Public Realm Infrastructure, re: Mobility Network Implementation (CityDoc [2491154](#))
7. Information Report by the Manager – Public Realm Infrastructure, re: Project Management Process Improvement (CityDoc [2491144](#))
8. Information Report by the Deputy Director, Civic Development and Strategic Initiatives, re: North Shore Neighbourhood House Phase 2 Site Preparation (CityDoc [2490459](#))
9. Information Report by the Sr. Project Manager, Civic Development, re: Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre (CityDoc [2500820](#))
10. Information Report by the Project Manager, Lonsdale Great Street, re: Lonsdale Great Street (CityDoc [2503842](#))
11. Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9015" (2024 Capital Plan Funding) (CityDoc [2503270](#))

SUMMARY

This report follows the 2024-2028 Financial Plan approved by Council April 15, 2024 and provides details of projects where appropriations are recommended.

DISCUSSION

This report recommends that funds be appropriated so work can begin on some of the projects included in the Plan where project teams are ready to begin delivery. These appropriations allow staff to take advantage of early project tendering, reducing the impacts of inflation, and to deliver project benefits in a timely manner. Attachment 1 provides summary information regarding each project. Attachments 2 through 10 provide additional information for the projects over a \$500,000 threshold.

FINANCIAL IMPLICATIONS

Sections 173(1) and 173(2) of the Community Charter specifies that a municipality must not make an expenditure unless it is included in its Financial Plan for that year. Funding for the recommended expenditures is included in year 2024 of the 2024-2028 Financial Plan approved by Council April 15th, 2024.

Sufficient funding is available in all reserves for the recommended appropriations.

Appropriation is the final step in the funding of these projects and, if approved, will allow funds to be expended.

INTER-DEPARTMENTAL IMPLICATIONS

The Financial Plan is a reflection of CNV's policies and the work plans of all CNV departments. Finance staff relied on their close working relationships with all departments in the development of this Report and its recommendations.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The projects in CNV's Financial Plans are consistent with the City's 2014 Official Community Plan and Council's Strategic Plan.



RESPECTFULLY SUBMITTED:

Larry Sawrenko
Chief Financial Officer

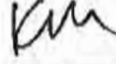
Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Early Appropriations	Appropriation Request	Remaining Balance	Description
Appropriation 2405 - General Capital Reserve								
5 - 6	Library Furniture Renewal	Library	Monique Liddle	33,000	-	33,000	-	The Library facility contains over 300 seats and receives over 1,400 visitors daily. After years of daily use, furniture like public seating, desks and tables is showing wear and tear and needs to be repaired, refurbished or replaced.
5 - 7	Automated Materials Handling, RFID and Self-Service System Replacements	Library	Kat Lucas	71,710	-	71,710	-	Replace end-of-life automated materials handling, radio frequency identification (RFID) and self-service system components, including the automated sorting machine, sort bins, RFID security gates, RFID antennae, self-service checkouts and self-service payment stations.
6 - 18	Library A/V, Multimedia & Instructional Systems Renewal	Library	Kat Lucas	18,000	-	18,000	-	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.
10 - 20	City Library Strategic Planning	Library	Deb Hutchison Koep	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. 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, and Council's, priorities.
10 - 21	Summer Book Bike Staffing	Library	Sarah Tarcea	28,000	-	28,000	-	Temporary summer staffing to activate city spaces, parks, plazas and events with expanded Book Bike service delivery and community-based programming. Year 3 of a three-year pilot project.
10 - 05	Action on Homelessness	Planning & Development	Renee de St. Croix	80,000		80,000	-	This work aims to provide policy, advocacy, and supports for people who are or are at risk of being unhoused, and those experiencing various forms or conditions of poverty. This includes policy work, such as the North Shore Homelessness Action Initiative protocols, enhanced community services (such as the enhanced shower program), and the Solutions Navigators Program. This work will seek to continue these programs and services in the short term, while looking for opportunities to support them as longer term programs through other funding mechanisms or opportunities.
10 - 09	Land Use, Long Range Studies and Neighbourhood Structure Plans	Planning & Development	Renee de St. Croix	40,000		40,000	-	To support the completion of special studies, neighbourhood or structure plans, corridor plans, land use studies and site plans. In 2024, the monies will assist in preparing land use and site provisions for the Alder Street Lands area. In 2025, upon completion of the ICBC site analysis these funds will assist in preparing a wider Waterfront Neighbourhood Plan and Transit Oriented Area. In future years this would include areas and/or plans, such as the Western Precinct Plan, Queensbury Special Study Area, Westview Special Study Area and/or other land use studies in response to emerging needs and issues.
6 - 12	Enterprise Applications	Office of the CAO: Information Technology & Data	Amy Chiang	225,000		225,000	-	To continue modernizing and enhancing CNV's enterprise applications, enabling the enterprise applications to change with CNV needs. This work includes system upgrades, changes to use new features, new enhancements, installation and configuration, and may include the purchase of new modules.
6 - 3	Data Centre Infrastructure	Office of the CAO: Information Technology & Data	Shawna Peters	332,064		332,064	-	To maintain the City's data centre infrastructure and network. Maintenance includes storage, servers, switches, network security devices, and wireless access points. Upgrade and replacement of infrastructure items as part of a regular refresh program.
6 - 4	User Device Replacement	Office of the CAO: Information Technology & Data	Shawna Peters	220,500		220,500	-	Planned replacement of desktop computers, laptops, and tablets. Upgrade and replacement of items as part of a regular refresh program.
6 - 5	Fibre Infrastructure	Office of the CAO: Information Technology & Data	Shawna Peters	50,000		50,000	-	To maintain CNV's existing fibre infrastructure that interconnects City buildings with CNV services while also growing that infrastructure as the City grows.
6 - 6	Microsoft Cloud Services	Office of the CAO: Information Technology & Data	Shawna Peters	155,000		155,000	-	This funding is for contracted services to assist with leveraging applications available through the new Microsoft licensing agreement. This will allow for consolidation of applications, reduction in licensing costs and improvement in cyber security posture.
6 - 7	IT Service Management Software Replacement	Office of the CAO: Information Technology & Data	Shawna Peters	100,000		100,000	-	The IT service delivery application has reached the end of it's lifecycle. This project is to review Information Service Management System needs, define a prioritization process for IT tickets and requests, and implement a modern system.
2 - 11	John Braithwaite Community Centre	NVRC	Howard Kiang	130,000		80,000.00	50,000	This project will deliver functional upgrades, accessibility improvements and planned major component replacements in the John Braithwaite Community Centre.
2 - 12	Centennial Theatre	NVRC	Howard Kiang	215,000		215,000	-	This project will address planned major component replacements and enhancement and renovations at Centennial Theatre.
5 - 8	NVRC Recreation Program Equipment	NVRC	Howard Kiang	405,000		315,000	90,000	Program equipment such as weight room, sports & recreation equipment, activity room furnishings & equipment, theatre performance equipment for Centennial Theatre and John Braithwaite Community Centre. The ice resurfer at Harry Jerome CRC is at the end of its useful life and a replacement will need to be ordered in time for the opening of the new centre. A portion of fitness centre equipment at HJCRC and John Braithwaite CC is replaced each year to ensure safe and reliable equipment for program participation.
6 - 22	NVRC Phone System Replacement	NVRC	Preston Corrigan	60,000		60,000	-	NVRC 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.
10 - 40	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA)	NVRC	James Vanderheide	51,000		51,000	-	Development and implementation of Phase 2 of NVRC's Inclusion, Diversity, Equity, and Accessibility (IDEA) Plan. This project scope will include NVRC's Accessibility Plan in compliance with requirements of the Accessible British Columbia Act.
10 - 41	Aquatic Services Strategy	NVRC	Jennifer Wilson	25,000		25,000	-	The Aquatics Services Strategy will include a comprehensive review of existing programs, infrastratructure and resourcing, and provide recommended actions to support diverse and changing community needs. The Strategy will: define the vision for aquatic facilities and services for North Vancouver Recreation & Culture; review allocations to support the equitable access to facilities and services for all residents; recommend staffing and lesson models, certification requirements and recruitment strategies, and ensure the efficient and effective use of resources
9 - 1	Block Funding - Fire Equipment	Public Safety: Fire Prevention & Public Safety	Greg Schalk	50,000		50,000	-	Block funding is allocated for emergency/unplanned Fire Department expenses, aiming to aid the NVCFD in maintaining a safe and secure community while ensuring effective protection for homes and businesses. This funding will also support the NVCFD in responding to and recovering from emergencies and disasters.
9 - 3	Block Funding - Police Equipment	Public Safety: Police Support Services	Claire Thompson	22,710		22,710	-	Block funding is designated for emergency/unplanned Police Department expenses, intended to assist the RCMP in ensuring a safe and secure community, with a focus on effectively protecting homes and businesses.
9 - 16	Block Funding - Bylaws	Public Safety: Bylaws	Greg Schalk	10,000		10,000	-	Block funding for emergency/unplanned Bylaw expenses.
10 - 12	Communications: Project and Communications Support	Office of the Deputy CAO: Communication & Engagement	Jody Robertson / Donna Powers	32,000		32,000	-	This project provides delivery of communications support, including marketing and promotion for the City, communications and engagement support, graphics, social media, and website and digital communications backup.

Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Early Appropriations	Appropriation Request	Remaining Balance	Description
10 - 13	Community Engagement Framework	Office of the Deputy CAO: Communication & Engagement	Jody Robertson	135,000		135,000	-	Staff request for additional funding to support the continued development of the CNV's Community Engagement Framework, which will set the standard for how staff seek, consider and include community input into policy, programs and service delivery. Funding will enable a more fulsome approach to community input through the development stage by adding in-person/online resident input opportunities, additional workshops with equity-seeking individuals and groups, youth engagement plan, intercept surveys and increased education and communication efforts.
10 - 14	Strategic & Corporate Planning	Office of the Deputy CAO: Strategic Initiatives	Barbara Pearce	200,000		200,000	-	Continuation of the Strategic Plan and Corporate Business Plan processes including reporting, measurement, and integration into financial planning.
10 - 16	Privacy Management Training and Resources	Office of the Deputy CAO: Legislative Services	Jennifer Borland	75,000		75,000	-	To develop a formal corporate privacy management program to ensure CNV is equipped to manage and protect personal information. The program is required to maintain compliance with the Freedom of Information and Protection of Privacy Act.
10 - 24	The Shipyards Operational Plan And Business Model	Engineering: Parks & Public Spaces	Magda Kwaterska	300,000		300,000	-	The CNV has made significant strides in the development and rollout of The Shipyards precinct. To provide strategic direction for the balance of programmed events, rightsizing the commercial events and commercialization, defining the objectives for a place of community gathering and diverse cultural activities as well as evaluating the performance of the space as an economic driver for the surrounding neighbourhood. CNV requires the services of a consultant team with experience in developing a comprehensive public space plan including a recommendations for the operating and business model to guide the shipyards for the next few decades.
10 - 26	Open Streets Central Lonsdale - Activation and Maintenance	Engineering: Parks & Public Spaces - Public Realm	Leah Herman	187,000		87,000	100,000	This project will support the year-round maintenance & activation demands of Open Streets, Central Lonsdale between the 1400-1800 blocks of Lonsdale Avenue. This project includes parklets, street seats, dedicated greenscape and decked areas. Work in 2024 will focus on refurbishing or replacing aging assets & accessibility improvements that unify the streetscape. Street activation will continue through placemaking, working with community & business to increase street vibrancy & draw visitors to the area.
10 - 27	CNV Community Programming	Engineering: Parks & Public Spaces	Magda Kwaterska	341,250		341,250	-	The aim of this funding is to secure section management to oversee staff and spearhead and execute activations within the City of North Vancouver (Shipyards + City-wide) with a centralized approach. Its primary goal is to develop a comprehensive Special Events & Festivals Policy for the City of North Vancouver. This policy will provide thoughtful consistent guidance for activations in collaboration with community groups, schools, organizations and others, all aimed at celebrating the unique cultural makeup of the City through the creation of special events and public space activation.
10 - 30	Project Management Process Improvement	Engineering: Infrastructure Planning - Streets	Justin Hall	550,000		550,000	-	This project is to create internal capacity to develop best practices for project management and governance in the Engineering, Parks and Environment Department. Work will comprise of a systemic review of existing departmental project management practices, procedures, tools, and governance practices with the objective to identify opportunities for improvement and the development of consistent practices. The role will support project managers through adoption of new processes and share best practices with the broader organization.
10 - 34	CityStudio	Engineering: Parks & Public Spaces	Magda Kwaterska	50,000		50,000	-	Funding to continue the Capilano University and CNV CityStudio partnership for the next three years (2024-2026). CityStudio is an experimentation and innovation hub where Capilano University students, with the guidance from CNV staff and partners, develop projects that help make the City more vibrant, sustainable and healthy.
10 - 39	Tennis Feasibility Study	Engineering: Parks & Public Spaces	Chandra Lesmeister	80,000		80,000	-	This study will evaluate existing tennis amenities in the City and will provide recommendations for the potential development of new tennis facilities and programs with goals to increase capacity and optimize existing. The study will involve an inventory and assessment of existing tennis amenities, data on current usage, distribution analysis, facility spatial and site considerations, cost analysis and service level recommendations. The study, paired with the Parks Comprehensive Plan, will provide an overall phased implementation plan to assist in a balanced approach to planning for outdoor sport and recreation facilities.
9 - 10	Block Funding - Parks Infrastructure	Engineering: Parks & Public Spaces	Derek Priestley	100,000	75000	25000	-	Since 2005, Parks Infrastructure Block Funding has supported a variety of small scale park infrastructure upgrades with individual project values of less than \$10,000, and provides staff with the resources to respond immediately to time-sensitive, smaller infrastructure replacement issues, in order to ensure public safety and maintain levels of service.
7 - 2	Replacement Hook-Lift Roll-Off Bins	Engineering: Equipment	Bruce Bowman	70,000		70,000	-	CNV's Operations Fleet section has three hook-lift roll-off bins that, after approximately 13-15 years, have reached end of life. Two bins are required for receiving and transporting watering and salting equipment, parks materials, and event supplies. The third bin is required for receiving and transporting parks materials - most often leaves, or mulch. The bins are essential to delivering a number of City operating programs.
7 - 3	Replacement: Operations Centre Washbay Boiler and Pump	Engineering: Equipment	Bruce Bowman	25,000		25,000	-	CNV's Operations Centre has an electric boiler and pump housed in the wash bay. After approximately fifteen years, this piece of equipment has reached end of life span. The boiler and pump heat water to be used in the wash bay power washers.
5 - 5	Survey Instrument Replacement	Engineering: Equipment	Matthew Holm	60,000		60,000	-	Replace survey equipment, data collector, and related equipment, warranties, and software for CNV's survey team.
4 - 1	Hemlock Looper MothTree Removal and Restoration	Engineering: Parks & Public Spaces	Derek Priestley	215,000	150,000	65,000	-	Mitigate risk to the public by way of prioritizing inspections, monitoring, scheduling removals, and replanting to ensure long term overall health of the City's urban forest.
4 - 5	Sport Court Infrastructure Replacement	Engineering: Parks & Public Spaces	Derek Priestley	35,000		35,000	-	This project will result in the replacement of aging infrastructure and amenity upgrades to existing basketball courts to improve usability and player safety.
2 - 21	The Shipyards Furnishings	Engineering: Parks & Public Spaces	Magda Kwaterska	50,000		50,000	-	This project will fund the replacement of picnic tables, planters, tables and chairs with more durable and sustainable materials and incorporate additional urban furniture in the public realm.
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	3,662,000		350,000	3,312,000	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the planning period will be on the Mid-town Corridor, Upper Levels Greenway and the Chesterfield Corridor.
3 - 17	Street Light and Traffic Signal Pole Replacement	Engineering: Infrastructure Planning - Traffic	Kliment Kuzmanovski	200,000		200,000	-	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.
4 - 10	Kings Mill Walk Master Plan - Implementation	Engineering: Parks & Public Spaces	Chandra Lesmeister	95,950		95,950	-	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.
10 - 46	Property Tax Structural Review	Finance	Larry Sawrenko	50,000		50,000	-	This project will review the status of the CNV'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.
10 - 48	Financing Growth Tools (DCC, ACC & Density Bonusing)	Finance	Dane van Heerden	250,000	200,000	50,000	-	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.

Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Early Appropriations	Appropriation Request	Remaining Balance	Description
10 - 01	North Shore Connects Transportation Leadership Committee	Planning & Development: Transportation	Elicia Elliott	210,000		100,000	110,000	This project supports both the operation of North Shore Connects, in partnership with the other North Shore municipalities. In addition, monies will also facilitate study work related to rapid transit, including but not limited to, future alignment, corridor analysis and associated infrastructure work design.
10 - 02	Micromobility Services Planning and Coordination	Planning & Development: Transportation	Elicia Elliott	50,000		50,000	-	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, driverless vehicles) in coordination with DWV and DNV.
4 - 25	Encampment Management	Engineering: Parks & Public Spaces	Derek Priestley	150,000		150,000	-	This funding will be used to recruit and/or direct appropriate resources to respond to increasing clean ups in the City, in order to deliver safe and comfortable park and public spaces.
4 - 26	City Wide Parks Comprehensive Plan Update	Engineering: Parks & Public Spaces	Chandra Lesmeister	424,000		100,000	324,000	City wide Parks Comprehensive Plan is a guiding document that describes the current state of the CNV's parks, greenway routes, recreation facilities, and natural areas; and determines the future vision and service levels and implementation strategy to deliver on this vision. The existing Parks Comprehensive Plan was completed in 2010 and included strategic recommendations for ten years. A revised Parks Comprehensive Plan will be required as a response to changing demographics and land uses.
4 - 28	Streetscape Renovations	Engineering: Parks & Public Spaces	Derek Priestley	25,000		25,000	-	This project will enable a proactive approach to renovating existing CNV maintained streetscapes and volunteer traffic circles to address impacts of climate change and reduce the long-term maintenance cost of these assets.
4 - 31	Park & Greenways Trail Resurfacing	Engineering: Parks & Public Spaces	Derek Priestley	12,000		12,000	-	Annual repairs to paved trails and greenways. Includes wayfinding, trail markings, and resurfacing.
4 - 32	Parks Furnishings and Signage	Engineering: Parks & Public Spaces	Chandra Lesmeister	50,000		50,000	-	Ongoing implementation of the City's parks and environmental signage program, and the addition/replacement of park furnishings, such as benches and picnic tables.
10 - 43	Health Cluster Development	Finance	Siobian Smith	126,000		126,000	-	To develop a planned roadmap and identify outcomes and CNV benefits through the growth of a health cluster in the City. Identify investment attraction targets to increase economic and employment benefits from the growth of the health cluster in the City. Extensive consultation with health care ecosystem and stakeholders to develop collaborative cluster development plan
10 - 44	Business Service Support and Licencing Reforms	Finance	Siobian Smith	125,000		125,000	-	This project is to improve service delivery to the local business community and enable economic growth. It will deliver a suite of services that reform existing approaches, policies and level of service delivery as well as develop new approaches to deliver targeted services and improve overall CNV interactions and support of the local business community.
10 - 45	Strategic Economic Development	Finance	Siobian Smith	154,000		154,000	-	This project provides resources to begin and advance the implementation of the Economic Strategy. This includes cluster development focused on increasing visibility and economic benefit from Tourism and the development of a thoughtful, best-practices approach to commercial use and activation of the public realm including revenue generation.
10 - 10	Waterfront Neighbourhood Plan - ICBC Site	Planning & Development	Renee de St. Croix	50,000		50,000	-	Undertake analysis and site evaluation of the ICBC site. This project will also prepare potential development opportunities and site designs. The outcomes will inform possible land use/design amendments for the subject site and will assist in the preparation of a future Waterfront Neighbourhood Plan.
10 - 11C	Legislated Infill Changes	Planning & Development	Renee de St. Croix	300,000		300,000	-	Staff resources to ensure prudent financial management for senior government funding.Pre-zoning Opportunitues, Legislative Infill Changes, Parking and Curbside management, Supporting Non-Market and Market Housing Supply and Delivery projects.
10 - 11D	Prezoning Opportunities	Planning & Development	Renee de St. Croix	250,000		250,000	-	Staff resources to ensure prudent financial management for senior government funding.Pre-zoning Opportunitues, Legislative Infill Changes, Parking and Curbside management, Supporting Non-Market and Market Housing Supply and Delivery projects.
Total Appropriation 2405 - General Capital Reserve				11,046,184	425,000	6,635,184	3,986,000	
Appropriation 2406 - Computer Equipment Reserve								
6 - 3	Data Centre Infrastructure	Office of the CAO: Information Technology & Data	Shawna Peters	42,936		42,936	-	To maintain the City's data centre infrastructure and network. Maintenance includes storage, servers, switches, network security devices, and wireless access points. Upgrade and replacement of infrastructure items as part of a regular refresh program.
							-	
Total Appropriation 2406 - Computer Equipment Reserve				42,936	-	42,936	-	

Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Early Appropriations	Appropriation Request	Remaining Balance	Description
Appropriation 2407 - CAR HJ Reserve								
2 - 13	Harry Jerome Community Recreation Centre and Silver Harbour Seniors Activity Centre	Office of the Deputy CAO: Strategic Initiatives	Dianna Foldi	26,068,121	2,500,000	23,568,121	-	Tendering, construction and commissioning of remainder of above grade components including FF&E, hard and soft landscaping, skate park and off-site works for the new Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre.
Total Appropriation 2407 - CAR HJ Reserve				26,068,121	2,500,000	23,568,121	-	
Appropriation 2408 - Civic Amenity Reserve								
2 - 15	NSNH Hub Phase 2 Site Preparation	Office of the Deputy CAO: Strategic Initiatives	Robert Skene	1,900,000		1,900,000	-	Funds to prepare the overall NSNH for development (includes allowance for potential soil remediation)
4 - 3	1600 Eastern Avenue Park Construction	Engineering: Parks & Public Spaces	Chandra Lesmeister	1,852,743		50,500	1,802,243	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue in a currently underserved high density central lonsdale neighbourhood.
4 - 4	New Park at 16th and St. Andrews	Engineering: Parks & Public Spaces	Margaret Shipley	702,000		702,000	-	Construction of a new neighbourhood park at corner of 16th and St.Andrews.
4 - 10	Kings Mill Walk Master Plan - Implementation	Engineering: Parks & Public Spaces	Chandra Lesmeister	94,050		94,050	-	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.
Total Appropriation 2408 - Civic Amenity Reserve				4,548,793	-	2,746,550	1,802,243	
Appropriation 2409 - Carbon Fund Reserve								
5 - 1	Bylaw Services Vehicle Replacement	Public Safety: Bylaws	Paul Duffy	50,000		50,000	-	Replacement of a Bylaw Services Enforcement vehicle with a newer, more fuel-efficient, or electric model. The vehicle being replaced has reached the end of its useful life.
7 - 5	Park Operations Supervisor Vehicle	Engineering: Equipment	Derek Priestley	80,000		80,000		To purchase a new electric vehicle for Parks Supervisor. This vehicle will be used to visit and inspect CNV sites in urban parks, trails, greenway systems and on developer delivered projects. Currently, the heavy duty combustion truck is being used on these site visits and, with the purchase of the new electric vehicle, the heavier duty combustion truck can be re-directed to the Park Operations Section to meet their increased demand within CNV's streetscapes and park system.
7 - 6	Electric Ride-on Mower	Engineering: Parks & Public Spaces	Derek Priestley	55,000		55,000	-	Purchase of a new electric ride-on mower to meet increased service demands while shifting away from combustion engines. Ride-on mowers are operated every weekday from April - October annually in variety of urban landscaping areas (parks, boulevards, sport fields, passive grass areas, etc...) and this fully electric version will support an overall reduction in GHGs, reduce noise output, and deliver the base service our community expects.
Total Appropriation 2409 - Carbon Fund Reserve				185,000	-	185,000	-	
Appropriation 2410 - TSL Interest Reserve								
3 - 15	Traffic Signal System Upgrades	Engineering: Infrastructure Planning - Traffic	Kliment Kuzmanovski	320,000		320,000	-	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.
Total Appropriation 2410 - TSL Interest Reserve				320,000	-	320,000	-	
Appropriation 2411 - Growing Community Reserve								
10 - 47	Lonsdale Great Street	Finance	Siobian Smith	1,640,000		640,000	1,000,000	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 CNV 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.
Total Appropriation 2411 - Growing Community Reserve				1,640,000	-	640,000	1,000,000	
Bylaw # 9015 - DCC Parks								
4 - 3	1600 Eastern Avenue Park Construction	Engineering: Parks & Public Spaces	Chandra Lesmeister	547,257		49,500	497,757	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue in a currently underserved high density central lonsdale neighbourhood.
Total Bylaw # 9015 - DCC Parks				547,257	-	49,500	497,757	
Grand Total				44,398,291	2,925,000	34,187,291	7,286,000	



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Chandra Lesmeister, Park Planner II

Subject: 2024-2028 CAPITAL PLAN-PROJECTS OVER \$500,000: 1600
EASTERN PARK CONSTRUCTION– FUNDING APPROPRIATION
(PROJECT 04-03)

Date: April 10, 2024

File No: 12-5810-01-0001/2024

	2024	2025	2026	2027	2028	Total
City Including DCC	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
External Contrib.	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000

PURPOSE

The purpose of this report is to present the rationale for funding the detailed design, preparation of tender documents and construction drawings, and contract administration of the new neighbourhood park at a cost of \$100,000 at the 1600 Block of Eastern Avenue (04-03) as part of the 2024-2028 Capital Plan.

DISCUSSION

The Council approved 2010 Parks Master Plan includes the goal of having all residents within 400 metres (or a 5-minute walk) of a park or public open space. The acquisition and development of new neighbourhood park(s) in East Central Lonsdale was identified as a priority to help achieve that goal.

In conjunction with the 2018 rezoning of the adjacent properties for a new rental building, Council endorsed the acquisition of a 0.2 hectare parcel at 1612 Eastern Avenue, using dedicated funding in the DCC (Parks) Reserve. In 2019, City funding was approved to commence the planning and community consultation for this new park, and that work was completed in Fall 2021.

The resulting park concept, titled the "Oasis of Calm", received strong support from the community and includes a circular trellis and central lawn with a playful water feature, in-

ground trampoline, an off-leash area, porch swings and hammocks. The final design concept and renderings are posted on the [project webpage](#).

The City took possession of the new park site in November 2021 and it has been programmed with interim activities included an off-leash area and community garden.

The project is now in the final stages of design development. The requested \$100,000 will be used to complete the detailed design, prepare tender documents, construction drawings and contract administration. The remaining \$2.3M construction budget is not expected to be needed until tender documents are ready to be issued this summer 2024.

FINANCIAL IMPLICATIONS

The total CNV funding being requested for delivery of this project is \$2,400,000 which is a combination of Parks DCC funds (\$547,257) and those proposed to be borrowed through the on-going Alternate Approvals Process (\$1,852,743).

The \$100,000 being appropriated at this time is made up of \$45,500 is from the Parks DCC and \$50,500 from the Civic Amenity Reserve. Should the AAP be successful, the Civic Amenity Reserve will be replenished.

INTER-DEPARTMENTAL IMPLICATIONS

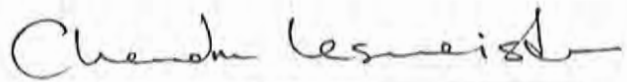
Community notification and project updates will be supported by CNV's Communications and Engagement team.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

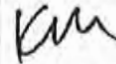
The delivery of the new welcoming and accessible park at 1612 Eastern contributes to Council's Strategic Plan goal of creating a "City for People". The park will help to create a "Vibrant City", where dynamic public spaces provide opportunities for connection and enable residents to engage with their community. By expanding the urban tree canopy, the plan is also directly aligned with Council's Vision for creating a "Resilient City".

This project supports the City's Official Community Plan goal to enhance the well-being and quality of life for all community members (Goal 3.1). Additionally, this project supports the parkland acquisition recommendations in the City's Parks Master Plan.

RESPECTFULLY SUBMITTED:


Chandra Lesmeister
Park Planner II



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Chandra Lesmeister, Park Planner II

Subject: 2024-2028 CAPITAL PLAN-PROJECTS OVER \$500,000: NEW PARK AT 16TH STREET AND ST ANDREWS AVENUE – FUNDING APPROPRIATION (PROJECT 04-04)

Date: April 10, 2024 File No: 12-5810-01-0001/2024

	2024	2025	2026	2027	2028	Total
City Including DCC	\$702,000	\$0	\$0	\$0	\$0	\$702,000
External Contrib.	\$1,322,988	\$0	\$0	\$0	\$0	\$1,322,988
Total	\$2,024,988	\$0	\$0	\$0	\$0	\$2,024,988

PURPOSE

The purpose of this report is to provide the rationale for funding to support the construction of a new park at 16th Street and St Andrews Avenue (04-04) as part of the 2024-2028 Capital Plan.

DISCUSSION

The Council approved 2010 Parks Master Plan includes the goal of having all residents within 400 metres (or a 5-minute walk) of a park or public open space. The acquisition and development of new neighbourhood park(s) in East Central Lonsdale was identified as a priority to achieve that goal.

In 2020, the City acquired a 0.22 hectare parcel at 16th street and St. Andrews Avenue for a new neighbourhood park with the rezoning at 250 E 15th Street for a new residential development.

With input from the community, plans for a neighbourhood park have been developed. The design includes:

- Play zone with diverse and engaging opportunities for a range of ages;
- Picnic area and a sloping lawn for gathering;
- A significant tree canopy and understory plantings.

Construction of the new park is anticipated to commence in Spring 2024.

FINANCIAL IMPLICATIONS

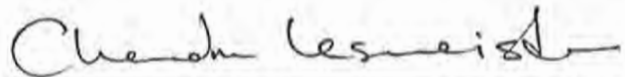
The majority of the park design and construction budget is from external sources with the developer (Cressey Development Group) contribution not to exceed \$1,322,988. A total of \$702,000 in 2024 is being requested in the Capital Plan to fund a portion of construction costs and to retain an external quality assurance contract administrator to ensure project delivery to a high standard.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

Delivering this new park contributes to Council's Strategic Plan goal of creating a "City for People" and supports the health and well-being of all. The park will contribute to creating a "Vibrant City", where dynamic public spaces provide opportunities for connection and enable residents to engage with their community and it is directly aligned with creating a "Resilient City" with the incorporation of an expanded urban tree canopy.

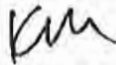
This project also supports the City's Official Community Plan goal to enhance the well-being and quality of life for all community members (Goal 3.1). Additionally, this project supports parkland acquisition recommendations in the City's Parks Master Plan.

RESPECTFULLY SUBMITTED:



Chandra Lesmeister
Park Planner II



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Chandra Lesmeister, Park Planner II

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: KINGS MILL
 WALK MASTER PLAN – IMPLEMENTATION – FUNDING
 APPROPRIATION (PROJECT 04-10)

Date: April 10, 2024 File No: 12-5810-01-0001/2024

	2024	2025	2026	2027	2028	Total
City Funding	\$190,000	\$8,500,000	\$0	\$0	\$0	\$8,690,000
External Contrib.	\$0	\$5,300,000	\$0	\$0	\$0	\$5,300,000
Total	\$190,000	\$13,800,000	\$0	\$0	\$0	\$13,990,000

PURPOSE

The purpose of this report is to provide rationale for funding the delivery of the Kings Mill Walk Park Master Plan.

DISCUSSION

Kings Mill Walk Park was created in 2000 as part of the initial commercial development at Harbourside. The 2013 rezoning to create a mixed use neighbourhood included the development of a park plan to reimagine Kings Mill Walk as a resilient, robust and engaging waterfront park.

In March 2022, Council endorsed the Kings Mill Walk Master Plan following consultation with the community. The final Master Plan describes a series of park zones with distinct programming, ecological improvements and a character reflective of the broader context. Implementation of the full scope of the approved plan will include an off-leash area, playground, washroom building, habitat enhancements, and picnic areas. The Spirit Trail will be improved and accessible circulation is prioritized.

Construction of the park will follow the shoreline work which is anticipated to commence in the Fall of 2024.

FINANCIAL IMPLICATIONS

A total of \$190,000 in 2024 is being requested from the Civic Amenity Reserve (\$95,950) and General Capital Reserve (\$95,950) to fund staff positions and CNV oversight of detail design and tender documents and to fulfill the role of Owner's Rep for implementation of the Kings Mill Walk Master Plan.

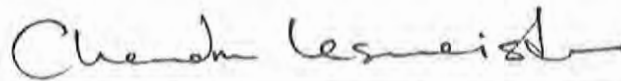
CNV funding for this project is included in the 2024-2028 Capital Plan. Future budget requests will be the subject of future appropriation reports and actual project costs will be refined through the detailed design process. The \$95,950 being appropriated from the General Reserve will be replenished at a later date.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The delivery of Kings Mill Walk Master Plan contributes to Council's Strategic Plan goal of creating an inclusive "City for People". The plan enhances shoreline and upland habitat and is directly aligned with Council's vision for a "Resilient City". It also supports the Council priority to create a "Vibrant City", where dynamic public spaces provide opportunities for connection and enable residents to engage with their community.

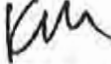
The project supports the City's Official Community Plan goal to enhance well-being and quality of life for all community members (Goal 3.1). Additionally, this plan supports the enhanced infrastructure, habitat and programming goals in the City's Parks Master Plan.

RESPECTFULLY SUBMITTED:



Chandra Lesmeister
Park Planner II



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Chandra Lesmeister, Park Planner II

Subject: 2024-2028 CAPITAL PLAN-PROJECTS OVER \$500,000: CITY WIDE
 PARKS COMPREHENSIVE PLAN UPDATE – FUNDING
 APPROPRIATION (PROJECT 04-26)

Date: April 10, 2024 File No: 12-5810-01-0001/2024

	2024	2025	2026	2027	2028	Total
City Including DCC	\$424,000	\$250,000	\$0	\$0	\$0	\$674,000
External Contrib.	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$424,000	\$250,000	\$0	\$0	\$0	\$674,000

PURPOSE

The purpose of this report is to present the rationale for funding the City Wide Parks Comprehensive Plan (04-26) as part of the 2024-2028 Capital Plan.

DISCUSSION

The City wide Parks Comprehensive Plan is a policy document that describes the current state of the City's parks, greenways, recreation facilities, and natural areas. It determines the future vision and an implementation strategy to deliver on this vision. It is intended to set out the City's needs for the next ten years and will offer key recommendations to shape the City's park system.

This project will involve extensive data collection to map park access, natural areas, public realm, demographics, tree canopy cover and other data sets to define service levels and develop "equity analysis factors". By using this data-based approach we will be able to understand what parts of the City are underserved in parks, outdoor recreation, access to nature and public space, and where to prioritize investment to address inequities that exist. This plan will also guide renovations to our parks to support the outcomes of the NVRC Sport and Recreation Facility Study and CNV's Tennis Feasibility Study.

The existing Parks Master Plan was completed in 2010 with strategic recommendations and 10 year implementation strategies. A revised and new Comprehensive Plan is required to respond to changing park trends, demographics, and land use.

FINANCIAL IMPLICATIONS

The appropriation of an initial \$100K request will be used to retain a consultant to initiate data collection. It is anticipated that the remaining \$324K in 2024 will be appropriated in Q4.

INTER-DEPARTMENTAL IMPLICATIONS

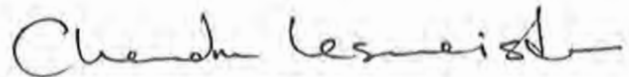
Foundational work for the plan will involve coordination with other CNV departments including Planning and Development, GIS, Communications & Engagement as well as North Vancouver Recreation and Culture.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This guiding document contributes to Council's Strategic Plan in creating a welcoming, inclusive and accessible "City for People". It will set recommendations to support the implementation of environmental improvement measures to create a "Resilient City". The renewed Parks Comprehensive Plan also supports Council's vision of a "Vibrant City", where dynamic public spaces provide opportunities for connection and enable residents to engage with their community.

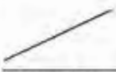
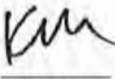
The project also supports the City's Official Community Plan goal to enhance well-being and quality of life for all community members (Goal 3.1).

RESPECTFULLY SUBMITTED:



Chandra Lesmeister
Park Planner II



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Justin Hall, Manager, Public Realm Infrastructure

SUBJECT: 2024-2028 CAPITAL PLAN-PROJECTS OVER \$500,000: MOBILITY
 NETWORK IMPLEMENTATION– FUNDING APPROPRIATION (PROJECT
 03-03)

Date: April 10, 2024 File No: 11-5240-01-0001/2024

	2024	2025	2026	2027	2028	Total
City Contributions	\$3,662,000	\$10,139,600	\$2,929,600	\$9,460,900	\$6,338,900	\$32,531,000
External Contrib.	\$1,200,000	\$1,500,000	\$1,891,000	\$0	\$1,891,000	\$6,482,000
Total	\$470,000	\$2,245,000	\$800,00	\$1,232,000	\$4,920,000	\$39,013,000

PURPOSE

The purpose of this report is to present the rationale for appropriating \$350,000 of funding to advance the design and construction of the next tranche of high priority mobility corridors identified in the 2019 report to Council titled "Priority Corridors for All Ages and Abilities (AAA) Mobility Lanes".

DISCUSSION

In 2019, Council endorsed the All Ages and Abilities Priority Mobility Network Implementation Plan – advancing the CNV's existing Bicycle Master Plan and All Ages and Abilities Bike Network, while considering users with a broad range of electrified mobility devices. The strategy focuses on a multi-phased approach to prioritize and implement important north-south and east-west corridors that connect people to key destinations in the City and throughout the region.

The priority projects funded in the next few years by this project are:

- The Midtown Connector – Key east-west route connecting Lynn Valley via the future Casano-Loutet Overpass to Central Lonsdale and the Marine-Hamilton neighbourhoods. This route is identified as priority given the high east-west demand and connection to the regional bike network.
- Upper Levels Greenway (ULG) – A greenway in the Westview and Tempe neighbourhoods, located north of Highway 1. The ULG is identified as a priority to

provide greater access to active transportation and recreation options to the neighbourhoods north of Highway 1.

- St Andrews Safety Improvement Project – Completing roadway safety improvements to the 700 and 800 Block updates.

The Casano-Loutet Overpass is identified in the Priority Mobility Network Strategy as a priority project, but is funded through a separate project (3-22).

FINANCIAL IMPLICATIONS

The total estimated cost for project management support, engagement, design, and construction of the priority mobility corridors from 2024-2028 is \$39,013,000. However, it should be noted that these are preliminary cost estimates, and actual project costs will be refined through the design process.

This appropriation of \$350,000 will provide resources for community consultation and public engagement to support expansion of the City's mobility network.

As with past active transportation projects, the project budgets include estimated contributions of external funding from senior government infrastructure grants. The City has been successful in accessing these grants for similar greenway and cycling infrastructure projects in the past, and staff will continue to pursue all external funding opportunities.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This project supports a "Connected City" providing active and sustainable ways for people to move to, from and within the City safely and efficiently by increasing the number of kilometres of protected bike lanes.

In addition, the Mobility Network Implementation project aligns with and advances key principles of the Safe Mobility Strategy and established City goals and objectives.

Specific OCP objectives include:

2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choice for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use;

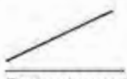
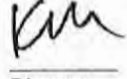
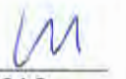
2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behaviour among children and youth.

RESPECTFULLY SUBMITTED:



Justin Hall
Manager, Public Realm Infrastructure



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Justin Hall, Manager, Public Realm Infrastructure

Subject: 2024-2028 CAPITAL PLAN-PROJECTS OVER \$500,000: PROJECT
MANAGEMENT PROCESS IMPROVEMENT- FUNDING
APPROPRIATION (PROJECT 10-30)

Date: April 10, 2024 File No: 11-5240-01-0001/2024

	2024	2025	2026	2027	2028	Total
City Contributions	\$ 550,000	\$0	\$0	\$0	\$0	\$ 550,000
External Contrib.	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$550,000	\$0	\$0	\$0	\$0	\$550,000

PURPOSE

The purpose of this report is to provide rationale for funding the Project Management Process Improvement project (10-30) as part of the 2024-2028 Capital Plan.

DISCUSSION

This project is to create internal capacity to establish consistent practices for project management and governance in the Engineering, Parks and Environment Department by hiring a senior project manager and obtaining external consultant support. Work will comprise of a systemic review of existing departmental project management practices, procedures, tools, and governance practices with the objective to identify opportunities for improvement and the development of consistent practices. The outcome of this work be to produce a project management toolkit, including standard templates and a practice manual to ensure consistent and effective project management across all projects. The role will provide ongoing oversight and support project managers through adoption of new processes and share best practices with the broader organization.

FINANCIAL IMPLICATIONS

The total estimated cost for the initiative including staffing and external support over three years is \$550,000.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This project is aligned with the following initiatives in the Corporate Business Plan:

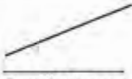
- Open & Engaged Organization – Develop processes for improved consistency in engaging residents and interested parties when designing and constructing new infrastructure;
- Cooperative & Collaborative Organization – Working to continually improve how we deliver programs, services and infrastructure within the City
- Dynamic Organization – Supporting a culture of learning and continuous improvement on project management best practices.

RESPECTFULLY SUBMITTED:



Justin Hall
Manager, Public Realm Infrastructure



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
OFFICE OF THE DEPUTY CHIEF ADMINISTRATIVE OFFICER

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Robert Skene, Deputy Director, Civic Development and Strategic Initiatives

Subject: 2024–2028 CAPITAL PLAN – PROJECTS OVER \$500,000: FUNDING APPROPRIATION – NORTH HORE NEIGHBOURHOOD HOUSE PHASE 2 SITE PREPARATION (PROJECT 2-15)

Date: April 4, 2024 File No: 02-0800-30-0039/1

	2024	2025	2026	2027	2028	Total
City Contributions	\$1,900,000	\$	\$	\$	\$	\$1,900,000
External Contrib.	\$ -	\$	\$	\$	\$	\$ -
Total	\$1,900,000	\$	\$	\$	\$	\$1,900,000

PURPOSE

The purpose of this report is to provide rationale for the appropriation of funding for the North Shore Neighbourhood House (NSNH) Phase 2 Site Preparation project in the amount of \$1,900,000, as part of the 2024-2028 Capital Plan.

DISCUSSION

The NSNH Phase 2 Site Preparation project is associated with the broader redevelopment of the NSNH Hub site located between East 1st Street and East 2nd Street on the west side of St. Georges Avenue. The NSNH Hub Phase 2 redevelopment includes the delivery of ~180 non-profit rental housing units to be leased and operated by Catalyst Community Development Society (Catalyst) and a new CNV-owned facility for the NSNH. The project timeline for NSNH Hub Phase 2 has advanced from 2028-2030 to begin construction as early as September 2024 in order to leverage housing funding in the new provincial BC Builds housing program. This site preparation work is necessary to ensure that the site is ready for hand-over to Catalyst by September 2024.

The NSNH Phase 2 Site Preparation works includes the following scope: site clearing and site services, community garden works, and relocation and/or deconstruction of a CNV owned residential house located at 204 East 1st Street. The works also cover the services of an architectural firm to advance schematic design of the new NSNH tenant improvements in order to inform direction to Catalyst in the design of the base building.

FINANCIAL IMPLICATIONS

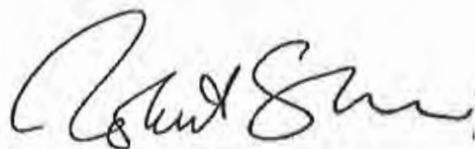
A total of \$1,900,000 has been included in the in 2024-2028 Capital Plan with funding identified for design development, detailed design, tendering, construction and project management, including CNV staff oversight, for components related to Site Preparation.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The NSNH site redevelopment directly addresses priorities of the 2022-2026 Council Strategic Plan, especially those related to 'A City for People' and 'A Resilient City'. These priorities call for increasing the number of housing units (including workforce housing units), improving access to childcare, more residents with safe and convenient access to transit and active transportation infrastructure, and supporting transition to LEC. Also, in reference to these strategic priorities, the proposal is in alignment with the preliminary vision and goals of the upcoming Community Wellbeing Strategy, Climate and Environment Strategy and Mobility Strategy.

The proposal is supported by OCP housing and community wellbeing objectives (1.5.2, 1.5.5, 1.5.7, 3.1.6) to meet identified housing needs and assist organizations that provide community supports. The proposal also addresses a number of objectives and actions for the Housing Action Plan, including collaboration with non-profit partners to deliver new non-profit housing on City-owned lands.

RESPECTFULLY SUBMITTED:



Robert Skene
Deputy Director, Civic Development and
Strategic Initiatives



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
OFFICE OF THE DEPUTY CHIEF ADMINISTRATIVE OFFICER

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Dianna Foldi, Sr. Project Manager, Civic Development

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: HARRY JEROME COMMUNITY RECREATION CENTRE AND SILVER HARBOUR SENIORS' ACTIVITY CENTRE - FUNDING APPROPRIATION (PROJECT 2-12)

Date: April 4, 2024 File No: 05-1705-30-0002/2024

	2024 Previously Appropriated	2024 Current	2025	2026	2027	2028	Total
City Funding	\$2,500,000	\$23,561,121	\$611,871	\$0	\$0	\$0	\$26,679,992
Total	\$2,500,000	\$23,561,121	\$611,871	\$0	\$0	\$0	\$26,679,992

PURPOSE

The purpose of this report is to provide rationale for the remaining appropriation of funds indicated for the year 2024, in the amount of \$23.6M, to allow staff to proceed with the remaining tenders indicated for 2024 within the approved \$230M budget, in order to fund the Harry Jerome Community Recreation Centre ("HJCRC") and Silver Harbour Seniors' Activity Centre ("SH") projects, as per the approved 2024-2028 Capital Plan

The below table represents the required funding amount as shown in the 2024-2028 Capital Plan needed to continue with the project construction:

DISCUSSION

A budget amount of \$26,068,121 for the HJCRC and SH combined project for 2024 has been indicated in the previously approved 2024-2028 Capital Plan allowing for the award of the majority of the remaining scope of work for the project. In January 2024, Mayor and Council had approved an early appropriation request in the amount of

\$2.5M for the purposes of tendering and awarding the millwork contract. The current request is for the remaining \$23,568,121 indicated for 2024, to enable the procurement and award of contracts for exterior landscape works, skatepark, off-site construction and interior finishes.

Previously, in June 2022 and April 2023, Mayor and Council had approved total appropriation requests in the amount of \$162.2M for purposes of funding the main building construction works as identified in the 2022-2026 Capital Plan.

The \$23.6M of funding is being requested at this time as part of the next stage of construction activities in order to maintain the project schedule.

FINANCIAL IMPLICATONS

The remaining un-tendered scopes of work include interior finishes, fixtures finishes and equipment, hard and soft landscaping, skate park construction and off-site surface works anticipated to be tendered in the fall of 2024 with the skatepark to be procured in 2025. All of this scope has been identified in the previously approved 2024 - 2028 Financial Plan.

INTER-DEPARTMENTAL IMPLICATIONS

This report has been developed in consultation with the Finance Department.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

After serving the community of North Vancouver for more than 55 years, the existing centre, built in 1966 is approaching the end of its useful life. The new HJCRC embraces the CNV's vision of *A Healthy City for All* by creating a welcoming, vibrant, and social heart of the community. Future generations of North Shore residents will enjoy the rejuvenation of this important amenity. This state of the art facility will help our residents maintain or improve health and wellness within our community, and inspire residents to be active and connected throughout their lives.

RESPECTFULLY SUBMITTED:

Dianna Foldi

Dianna Foldi,
Sr. Project Manager, Civic Development



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Gavin Duffus, Project Manager, Lonsdale Great Street

Subject: 2024–2028 CAPITAL PLAN-PROJECTS OVER \$500,000: LONSDALE GREAT STREET – FUNDING APPROPRIATION (PROJECT 10-47)

Date: April 11, 2024 File No: 13-6750-20-0010/1

	2024	2025	2026	2027	2028	Total
City Contributions	\$1,640,000	\$ -	\$ -	\$ -	\$ -	\$1,640,000
External Contrib.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$1,640,000	\$ -	\$ -	\$ -	\$ -	\$1,640,000

PURPOSE

The purpose of this report is to provide rationale for funding the next phase of the Lonsdale Great Street project in the amount of \$640,000 as part of the 2024 Capital Plan.

DISCUSSION

This report is to request appropriation for \$640,000 for the Lonsdale Great Street project. The Lonsdale Great Street project is a priority project in Council's Strategic Plan, which states "*Reimagine, revitalize and repurpose Central Lonsdale Avenue as a 'great street' to support commercial activity, enhance esthetics, walkability, vibrancy and history.*"

The Economic Development division is requesting funding to hire external consulting services to support the Lonsdale Great Street project. The Economic Development division is near ready to begin the RFP process for the consulting work and appropriation is required prior to issuing the RFP.

This significant project work will require the procurement of external expertise to undertake a significant amount of research, outreach, and planning and design work, amongst other areas of work, and will play a lead role in delivering on core project elements, including:

Date: April 11, 2024

- Extensive community and stakeholder engagement
- Urban planning
- Urban design, architecture and built form
- Sustainability
- Transit analysis
- Traffic and mobility analysis
- Infrastructure (including roads, utilities, etc) analysis
- Park, landscape and public realm design
- Quantity surveying
- Engineering analysis
- Land surveying and legal analysis
- Public art planning
- Preparation of a robust vision and implementation plan for Council consideration

FINANCIAL IMPLICATIONS

A total of \$640,000 in 2024 has been requested in the Capital Plan to enable the recruitment of external expertise to support the above identified work. Future budget requests related to project implementation will be the subject of future reports.

RESPECTFULLY SUBMITTED:



Gavin Duffus
Project Manager, Lonsdale Great Street

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 9015

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Parks) Reserve Fund
for the 2024 Capital Plan Appropriations.**

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

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

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

1. This Bylaw shall be known and cited for all purposes as “**Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9015**” (2024 Capital Plan Funding).
2. The following amount is hereby appropriated from the Development Cost Charge (Parks) Reserve Fund for the purpose of funding:
 - A. \$49,500 for the “1600 Eastern Avenue Park Construction” project.

READ a first time on the <> day of <>, 2024.

READ a second time on the <> day of <>, 2024.

READ a third time on the <> day of <>, 2024.

ADOPTED on the <> day of <>, 2024.

MAYOR

CORPORATE OFFICER

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

To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2024 MID-YEAR REPORT: COUNCIL & ORGANIZATIONAL PRIORITIES
PROGRESS UPDATE

Date: September 17, 2024 File No: 05-1610-01-0001/2024

ATTACHMENTS

1. 2024 Mid-Year Report (CityDocs 2556020)

SUMMARY

The purpose of the 2024 Mid-Year Report is to update Council on the progress made in the first part of 2024 towards delivering the 2024 Action Plans that are advancing Council's 2022-2026 Strategic Plan.

BACKGROUND

On September 25th, 2023, Council adopted its 2022-2026 Strategic Plan. Staff then developed a number of key 2024 Action Plans that advance Council's Strategic Plan and integrated these actions into CNV's 2024 Work Plan. These key 2024 Action Plans are identified in CNV's 2023 Annual Municipal Report.

DISCUSSION

The attached 2024 Mid-Year Report (**Attachment 1**) updates Council on the progress made in the first part of 2024 towards delivering the above key 2024 Action Plans. Results to date can be summarized as follows:

	Complete	Ongoing & On Track	Ongoing & Lagging	Not Started
Actions	5	26	15	1

Projects that are either “Ongoing & Lagging” or “Not Started” are typically those affected by unexpected turnover of key staff, project partners not being ready, or key staff being redirected to projects of higher priority (for example, the North Shore Neighbourhood House Phase 2 project). The majority of key actions are on track or completed.

A complete update on the progress made towards delivering CNV’s key 2024 Action Plans during all of 2024 will be provided to Council and the public as part of the process to complete the upcoming 2024 Annual Municipal Report.

RESPECTFULLY SUBMITTED:



Larry Sawrenko
Chief Financial Officer

September 2024

CITY OF NORTH VANCOUVER | BRITISH COLUMBIA

2024 MID-YEAR REPORT

This report presents a mid-year update on the progress CNV staff have achieved delivering the key 2024 Action Plans presented in CNV's 2023 Annual Municipal Report, together with one of our four assigned ratings as defined below.

- COMPLETED
- ONGOING AND ON TRACK
- ONGOING AND LAGGING
- NOT STARTED

2024 MID-YEAR REPORT

A CITY FOR PEOPLE

A City for People is welcoming, inclusive, safe and accessible and supports the health & wellbeing of all.

- **Harry Jerome Community Recreation Centre/Silver Harbour Senior Activity Centre (DCAO)**

The major concrete pours and erection of structural steel is complete. Installation of large mechanical equipment, wood columns around the internal courtyard, storm water retention tank, storm and sanitary sewer, and concrete masonry unit walls is underway. In the fall, the Communications Strategy for construction and grand opening will be finalized.

- **Mickey McDougall Community Recreation Centre Upgrades (DCAO)**

In Q2, the renovation scope was finalized, including that for Flicka's tenant improvements. A development agreement and a lease between Flicka and CNV has been drafted. An RFQ for a general contractor has been issued and that process has closed to enable the planned issuance of an RFP in Q3. The majority of the construction is on track to occur in late 2024/2025 so that Flicka may move in by late 2025 when the new Harry Jerome Community Recreation Centre construction completes.

- **Mahon Park Childcare Centre & Fieldhouse (DCAO)**

The demolition of the existing structure has completed and a groundbreaking ceremony has been held. The building envelope construction is now complete.

- **Community Wellbeing Strategy (P&D)**

On June 24, 2024, the Community Well-being Strategy was adopted by Council. Implementation plans are being prepared by staff as part of the development of 2025 Workplans.

- **Non-Market Housing: North Shore Neighbourhood House Phase 2 (DCAO)**

In January 2024, Council directed staff to expedite planning for Phase 2. This phase (The Hub Redevelopment) includes an 18 storey mass timber building with 179 rental homes, including 30% below market rentals, on top of a three floor podium housing a new North Shore Neighbourhood House. In February 2024, the Province of BC announced funding through the BC Builds Program for the non-profit housing component being delivered by Catalyst Community Development Society. In July 2024, CNV's financing for the construction of the North Shore Neighbourhood House was approved.

- **Supportive Funding Review (P&D)**

Project preparation, internal information gathering and analysis, as well as external research of funding trends and other municipal processes have been completed. An initial list of draft supportive funding framework values has been prepared.

- **Development Application Process Review (P&D)**

The current process has been documented to identify key improvement areas. In the coming quarter, the team will prioritize necessary actions and system improvements.

- **Zoning Bylaw Update (P&D)**

The project has launched and the information gathering and analysis phase is complete. Staff are now preparing a draft of a new Zoning Bylaw.

- **Indigenous Relations Initiatives (DCAO)**

Planning is underway for protocol activities with Tsleil-Waututh Nation and Squamish Nation.

- **Public Realm Accessibility Improvements (EPE)**

A Focus Group has been engaged to provide input on new tactile transit signs as part of a TransLink Pilot Project to improve access for people with visual impairments. Tactile walking surface indicators were installed at Esplanade to align with new Translink Guidelines that CNV helped establish. The program is now complete for the year.

- **Housing Needs Report (P&D)**

An update to CNV's 2021 Housing Needs Report, as required by provincial legislation, has been initiated. Necessary data and background information is being collected and the consulting support needed to meet the provincially imposed deadline of December 31st, 2024 has been engaged to enable Staff to present updated materials to Council for consideration in December, prior to the Holiday break.

A RESILIENT CITY

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

- **Urban Forest Planning (P&D)**

In Q1/Q2, staff built awareness and provided opportunities for the public to share their vision for the community's urban forest. A report identifying what was heard during public engagement will be brought forward this fall. The draft Urban Forest Plan is projected to be presented to Council for consideration in the first quarter of 2025.

- **Climate & Environment Strategy (P&D)**

On May 27, 2024, Council adopted the Climate & Environment Strategy. Implementation plans are being prepared by staff as part of the development of 2025 Workplans.

- **Lonsdale Energy Corporation Decarbonization (Fin&IT)**

Lonsdale Energy Corporation has now publicly announced its first major decarbonization project – the Sewer Heat Recovery Plant. With an output of 5MW, the plant is expected to decarbonize Lonsdale Energy's community energy system by 40% in its first year of operation. Government grants totaling \$17.5 million through the Clean BC Communities fund have been secured, and the design alignment for the connection is complete.

- **Storm Water Management (EPE)**

The design, detail and production of raingardens throughout the City is underway, with locations still to be determined.

- **Living Tree Program (EPE)**

All trees from the 2023 Living Tree Program have been planted. This program is being moved to an Urban Forest Group within Parks Planning where a new improved notification process to reduce individual site negotiation and reduce rejected sites/species is being developed. 2024 program plantings will begin in fall 2024 and continue through spring 2025.

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.

- **Overpass from Casano to Loutet (EPE)**

Shovel testing is complete and no archaeological materials were found. CNV has received \$4 million in Provincial Funding and re-engaged the Ministry of Transportation and Infrastructure (“MOTI”) on permits for construction. An RFQ was issued to pre-qualifying contractors. Permit applications were updated with archaeological assessment materials and are with MOTI for evaluation.

- **Mobility Network (EPE)**

A project manager has been onboarded for the Mid-Town connector. Staff are currently evaluating route options and considering phasing to effectively integrate project delivery with the delivery of the overpass from Casano to Loutet. A report to Council covering next steps will occur in fall 2024. Council endorsed the alignment of the Upper Levels Greenway project and approved the combination of the Upper Levels Greenway project with the Lonsdale Highway Overpass Mobility Improvements in April.

- **Lonsdale Highway Overpass Mobility Improvements (EPE)**

Council supported staff undertaking an options analysis, concept design, and public engagement for the project in April. Staff are currently working to engage MOTI on a project governance structure.

A PROSPEROUS CITY

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

- **Lonsdale Great Street (R/E, EcDev, & Facilities)**

A project manager has been on-boarded, a project governance structure has been implemented and, after conducting a Request for Proposals, a consultant team has been engaged to work with an interdepartmental staff team to advance this initiative. The consultant team has commenced work, with the first steps being research and review of background materials, and the development of a project plan and timeline.

- **Economic Development Strategy (R/E, EcDev, & Facilities)**

On April 22, 2024, the Economic Development Strategy was endorsed by Council. Implementation plans are being prepared by staff as part of the development of 2025 Workplans.

- **Modernized Business Licensing System (R/E, EcDev, & Facilities)**

Work to create a modernized business licensing bylaw, revised procedures for business inquiries related to opening a new business in the City, and a new digital application process is ongoing but has been delayed due to turnover of key staff.

- **Health and Life Science Cluster (R/E, EcDev, & Facilities)**

Following the initial work of background research, considering a high level investment attraction sector profile, and investment monitoring, during 2024, staff worked with a consultant to complete a situational assessment of the current Health and Life Sciences sector in the City, the primary business types and activities, a SWOT analysis of the typical cluster elements, and site selection elements as they apply to the City. The situational assessment identified a number of potential opportunities. Work is underway now to develop targeted investment lead profiles and investment promotion materials to align with the City's strengths and the identified opportunities. Work is ongoing despite the turnover of key staff.

- **Strategic Land Stewardship Model (R/E, EcDev, & Facilities)**

Work to develop a plan to optimize CNV's land portfolio has been delayed to enable staff's clear focus on the North Shore Neighborhood House Phase 2 project.

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.

- **Shipyards Operational Plan & Business Model (EPE)**

In July 2024, a Project Manager was hired. A Request for Proposal to engage a consultant to support the development of a Shipyards Operating Plan and Business Model was issued and a preferred proponent has been identified. The project is on track to kick off in September 2024.

- **Phase 2 of the Dog Friendly Plan (P&D)**

A draft Request for Proposal has been prepared for a Communications Consultant to support the project. The project has since been delayed due to turnover of key staff.

- **City Wide Parks Comprehensive Plan (EPE)**

A Manager, Parks has now been on-boarded, and development of the project definition/scope is in progress. Staff now anticipate the project to kick-off and be presented to Council in Q4.

- **Kings Mill Walk Park (EPE)**

A Project Manager and Manager, Parks have been on boarded, and updated legal agreements and the public open space detailed design is being developed. CNV debt financing to fund the project has been secured. Staff have engaged with the community on street closures and detours before the park demo gets underway, expected for Q4 to enable foreshore habitat reconstruction and site densification and sea level rise mitigation prior to park reconstruction following approved plan.

A FISCALLY RESPONSIBLE ORGANIZATION

We are a leader in promoting transparent fiscal sustainability and accountability.

- **Asset Management Planning - Sewer & Drainage, Water, Bridges, and Roads (EPE)**

In Q2, CNV shared new data with a Consultant engaged to support utilities Asset Management Planning (“AMP”). Staff completed 2023 benchmarking, as well as Statistics Canada and LGDE submissions. With representation from Finance, Facilities, IT, and EPE, the Asset Management Owner’s Team was reset. Inventory and condition assessments for waterfront and pavement structures are ongoing. The Natural Asset Management roadmap project has begun. On Sept 9, 2024 Council endorsed adopting the Asset Management BC framework to guide CNV’s asset management practices and received information on the City’s Draft Asset Management Strategy.

- **New Financial Framework (Fin&IT)**

A new monthly close off calendar and process has been implemented incorporating additional accrual information to improve relevance and reliability of information. Version 2 of a new CFO Quarterly Financial Reporting Package has been developed with consolidated Q2 financial information, which continues to be refined. A financial planning calendar has been developed and is underway that is expected to enable 2025 budgets to be considered by Council in late 2024, improving governance. CNV’s quarterly reserve reporting processes have been enhanced and reserve best practice research has been completed.

- **Consolidated Fees Bylaw (Fin&IT)**

On July 15th, 2024, Council approved a new Consolidated Fees and Charges Bylaw. Following that, Council approved an updated Fees & Charges Policy, completing the final stage of the project.

- **Protection of Privacy System Program (DCAO)**

In Q2, a gap analysis was completed, a charter was drafted, and software was been implemented. Requirements for staff training is now being determined.

- **Key Performance Indicators (Fin&IT)**

A consultant was engaged to help develop public facing KPIs that align with Council’s Strategic Priorities. Staff and civic partners completed internal workshops and identified a number of potential KPIs, guided by the Municipal Reference Model, a leading framework used by municipalities that provides a standardized framework for describing and categorizing municipal programs and services, defining outputs and beneficiaries, and setting target service levels. Additional external benchmarking research is being conducted by staff to inform a final draft report for Council consideration in Q4.

- **Work Planning (Fin&IT)**

Staff brought the process to develop 2025 Action Plans and overall Workplans forward in 2024 so that they are now developed well in advance of the financial planning process kicking off. Actions Plans and Workplans now provide more guidance to staff when preparing draft 2025 budgets and the 2025-2029 Financial Plan. Budget forms were also updated to more clearly show how proposed spending aligns with this early guidance. Additional external analysis and information on key budget drivers is being provided to Council early in the financial planning timeline to support their budget deliberations.

- **Development Cost Charges and Amenity Cost Charges (Fin&IT)**

A consultant to support the development of updated Development Cost Charges and new Amenity Cost Charges has been engaged. Interviews with key staff are underway. The project is behind its original schedule but remains on track to provide recommendations to Council in Q2 2025, in advance of revised provincial deadlines.

A DYNAMIC ORGANIZATION

We are recognized as a top, innovative employer where there is a well-established culture of performance, accountability, learning and continuous improvement.

- **People Plan (PC&T)**

Postponed to follow development of Key Performance Indicators and implementation of a revised Work Planning process. Completion of these two key Action Plans will provide a foundation for the development of a People Plan in 2025.

- **Equity, Diversity, and Inclusion Framework (PC&T)**

The base framework is developed and in the final graphic design stage, and a supporting Communication Plan and materials are also in the development phase. Council has endorsed the Accessibility Plan, and an Accessibility Consultant has been selected and is developing a project plan. In Q3/Q4, cultural learning sessions are scheduled to begin.

- **Business Support and Transformation (PC&T)**

In Q2, a Manager of Business Support and Transformation was hired within the People, Culture & Transformation department to establish the Business Support & Transformation function.

- **Leadership Development Framework (PC&T)**

Following a procurement process, a consultant has been selected to support this project. Phase 1 of project is launching in Q3.

AN OPEN + ENGAGED ORGANIZATION

We are actively and consistently engaging our residents, partnerships and interest holders on City projects, programs, services and supports. We are committed to providing timely, transparent, accessible information to the public about CNV policies and services.

- **Public Engagement Framework (DCAO)**

Staff have completed comprehensive engagement activities which will help shape a draft framework for City of North Vancouver. The team is developing an emergent findings report for presentation to Council in November. New training programs, tools and the framework launch are planned for 2025.

- **Monuments and Memorials Policy (EPE)**

A proposed draft has been created and is being reviewed internally. In Q4, CNV staff expect to report to Council with a proposed Policy for consideration.

- **Access improvements to City Hall, Online and In-Person Services (R/E, EcDev, & Facilities)**

After removing the west counter at the Civic Plaza entrance and moving it to Gateway, the Finance counter at the 13th Street entrance was removed. Construction of two new planned meeting rooms and additional workspaces in place of the former Finance counter has been delayed due to turnover of key staff.

- **Flight PS752 Memorial (EPE)**

Earlier this year, Council confirmed a site for the memorial location. CNV staff continue to advance the work and are planning a process report for Council in Q4.

- **Strategic Communications (DCAO)**

CNV is moving toward a comprehensive approach to planning, monitoring and evaluating its communications efforts. This will include regular tracking and reporting to staff and Council on media and social media coverage, public input and interest holder relations.

A COOPERATIVE + COLLABORATIVE ORGANIZATION

We work with a wide range of partners to continually improve the delivery programs, services and infrastructure within the City of North Vancouver.

- **Information Technology Master Plan (Fin&IT)**

Council endorsed an original IT Master Plan in 2023. The start of work on the final plan and related Action Plans was delayed due to turnover of key staff, but restarted in Q2. The final plan is now in the detail planning phase as part of the development of CNV's overall 2025 Work Plan. Development of deliverables for the Action Plans that are high priority and foundational are underway with a completion target of Q4 in 2024.

- **Community Safety Advisory Committee (PS)**

In the summer, staff received Council approval to establish an external Community Safety Advisory Committee. A Terms of Reference to inform the role and function of the Committee is expected to be brought to Council in the fall.

- **Enhance CNV's Emergency Preparedness Program (PS)**

North Shore Emergency Management has completed the North Shore Disaster Resilience Assessment. CNV's Active Threat Playbook is complete and staff training was conducted. Emergency Operations Centre training for staff has been completed. The North Shore Extreme Heat Mapping and Vulnerability Project has been communicated to neighbouring municipalities and nations.

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, OCTOBER 7, 2024

REPORT

21. 2024 Appropriations – Final – File: 05-1705-30-0019/2024

Report: Chief Financial Officer, September 18, 2024

Moved by Councillor Shahriari, seconded by Councillor Valente

PURSUANT to the report of the Chief Financial Officer, dated September 18, 2024, entitled “2024 Appropriations – Final:

THAT (Funding Appropriation #2423) an amount of \$3,679,579 be appropriated from the General Capital Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2424) an amount of \$2,214,340 be appropriated from the Civic Amenity Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2425) an amount of \$200,000 be appropriated from the Fire Equipment Replacement Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2426) an amount of \$2,200,000 be appropriated from the Growing Community Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2427) an amount of \$102,607 be appropriated from the Sustainable Transportation Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2428) an amount of \$16,302,243 be appropriated from the North Shore Neighbourhood House and City Parks Fund for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2429) an amount of \$85,000 be appropriated from the Public Art Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2430) an amount of \$80,000 be appropriated from the Cemetery Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2024, No. 9082” (2024 Capital Plan Funding), a Bylaw to appropriate an amount of \$651,104 from the DCC (Transportation) Reserve Fund to fund the 2024 Capital Plan, be considered for readings;

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9083” (2024 Capital Plan Funding), a Bylaw to appropriate an amount of \$497,757 from the DCC (Parks) Reserve to fund the 2024 Capital Plan, be considered for readings;

AND THAT should any of the amounts remain unexpended as at December 31, 2027, the unexpended balances shall be returned to the credit of the respective reserves.

CARRIED UNANIMOUSLY

R2024-10-07/21

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, OCTOBER 7, 2024

BYLAWS – FIRST, SECOND AND THIRD READINGS

22. “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2024, No. 9082” (2024 Capital Plan Funding)

Moved by Councillor Shahriari, seconded by Councillor Girard

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2024, No. 9082” (2024 Capital Plan Funding) be given first and second readings;

AND THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2024, No. 9082” (2024 Capital Plan Funding) be given third reading.

CARRIED UNANIMOUSLY

R2024-10-07/22

BYLAWS – FIRST, SECOND AND THIRD READINGS

23. “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9083” (2024 Capital Plan Funding)

Moved by Councillor Girard, seconded by Councillor Valente

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9083” (2024 Capital Plan Funding) be given first and second readings;

AND THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9083” (2024 Capital Plan Funding) be given third reading.

CARRIED UNANIMOUSLY

R2024-10-07/23



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

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Larry Sawrenko, Chief Financial Officer

Subject: 2024 APPROPRIATIONS – FINAL

Date: September 18, 2024 File No: 05-1705-30-0019/2024

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 18, 2024, entitled “2024 Appropriations – Final:

THAT (Funding Appropriation #2423) an amount of \$3,679,579 be appropriated from the General Capital Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2424) an amount of \$2,214,340 be appropriated from the Civic Amenity Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2425) an amount of \$200,000 be appropriated from the Fire Equipment Replacement Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2426) an amount of \$2,200,000 be appropriated from the Growing Community Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2427) an amount of \$102,607 be appropriated from the Sustainable Transportation Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2428) an amount of \$16,302,243 be appropriated from the North Shore Neighbourhood House and City Parks Fund for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2429) an amount of \$85,000 be appropriated from the Public Art Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT (Funding Appropriation #2430) an amount of \$80,000 be appropriated from the Cemetery Reserve for the purpose of funding the 2024-2028 Capital Plan;

THAT “Development Cost Charge (Transportation) Reserve Fund Bylaw, 2024, No. 9082” (2024 Capital Plan Funding), a Bylaw to appropriate an amount of \$651,104 from the DCC (Transportation) Reserve Fund to fund the 2024 Capital Plan, be considered for readings;

THAT “Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9083” (2024 Capital Plan Funding), a Bylaw to appropriate an amount of \$497,757 from the DCC (Parks) Reserve to fund the 2024 Capital Plan, be considered for readings;

AND THAT should any of the amounts remain unexpended as at December 31, 2027, the unexpended balances shall be returned to the credit of the respective reserves.

ATTACHMENTS

1. 2024 Appropriations #3 (CityDocs [2566639](#))
2. Information Report by Public Art Officer, NVR&CC re: 2024 Civic Public Art Project List (CityDocs [2565911](#))
3. Information Report by the Section Manager, Environment and Park Planning – EPE, re: City Wide Parks And Public Space Comprehensive Plan Update Project (CityDocs [2565756](#))
4. Information Report by the Manager Infrastructure Policy, Planning & Analysis – EPE, re: Asset Management Project (CityDocs [2528988](#))
5. Information Report by the Manager, Public Realm Infrastructure – EPE, re: Mobility Network Improvements (CityDocs [2565470](#))
6. Information Report by the Manager, Public Realm Infrastructure – EPE, re: New Sidewalks to Complete the Pedestrian Network (CityDocs [2565465](#))
7. Information Report by the Section Manager, Environment and Park Planning – EPE, re: 1600 Eastern Park Construction (CityDocs [2565662](#))
8. Information Report by the Deputy Chief Administrative Officer, re: NSNH Hub Phase 2 - Design & Construction (CityDocs [2561290](#))
9. Information Report by the Section Manager Environment and Park Planning - EPE, re: Eastview Park Improvements: Design and Construction (CityDocs [2571295](#))
10. Information Report by the Manager, Data Services, Finance: Information Technology & Data, re: Land Data Administration (CityDocs [2572319](#))

11. Information Report by the Manager, Public Realm Infrastructure: EPE, re: Foot of Lonsdale Streetscape Upgrade (CityDocs [2571618](#))
12. Information Report by the Director-Real Estate, Facilities and Economic Development: REFED, re: Lonsdale Great Street (CityDocs [2572389](#))
13. Draft DCC Transportation Bylaw 9082 (CityDocs [2565982](#))
14. Draft DCC Parks Bylaw 9083 (CityDocs [2565959](#))

SUMMARY

This report follows the adoption of the 2024-2028 Financial Plan Amendment Bylaw, 2024, No. 9024 and provides details of projects where appropriations are recommended. This appropriation is the last one scheduled for 2024.

DISCUSSION

This report recommends that funds be appropriated so work can begin on the projects included in the 2024-2028 Financial Plan and the Revised Financial Plan where project teams are ready to begin delivery. These appropriations allow staff to deliver project benefits in a timely manner. **Attachment 1** provides summary information regarding each project. **Attachments 2-12** provide additional information for projects where appropriations are greater than \$500,000.

FINANCIAL IMPLICATIONS

Sections 173(1) and 173(2) of the Community Charter specifies that a municipality must not make an expenditure unless it is included in its Financial Plan for that year. Funding for the recommended expenditures is included in year 2024 of the 2024-2028 Financial Plan adopted by Council April 15th, 2024, and as amended in the 2024-2028 Revised Financial Plan adopted by Council on June 17th, 2024.

Sufficient funding is available in all reserves for the recommended appropriations. Bylaw amendments are required to appropriate funds from the DCC Parks and DCC Transportation reserves and are provide as **Attachments 10-11**.

Appropriation is the final step in the funding of these projects and, if approved, will allow funds to be expended.

INTER-DEPARTMENTAL IMPLICATIONS

The Financial Plan is a reflection of CNV's policies and the work plans of all CNV departments. Finance staff relied on their close working relationships with all departments in the development of this Report and its recommendations.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The projects in CNV's Financial Plans are consistent with the City's 2014 Official Community Plan and Council's Strategic Plan.

RESPECTFULLY SUBMITTED:



Larry Sawrenko
Chief Financial Officer

2024 Appropriations #3

Attachment #1

Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Appropriated to date	Appropriation Request	Remaining Balance	Description
Appropriation 2423 - General Capital Reserve								
2 - 8	Harry Jerome Community Recreation Centre Block fund bridge until facility replacement	NVRC	Howard Kiang	120,000		120,000	-	Funding requirements for capital maintenance from 2024 to 2025 until the new facility is complete and open. Replacement or repair of building systems that fail due to unforeseen circumstances. All projects will be assessed for cost/benefit before work proceeds.
2 - 22	City Hall Facility Project	Real Estate, Facilities & Economic Development	Gordana Askraba	96,000	-	96,000	-	Funding to address functional requirements and operational changes for City Hall business and operations. Includes renovations and reconfiguration of welcome desks and public access, meeting Rooms, CAO & Clerks area, HVAC improvements as well as general upgrades to accomodate growth and operational changes to improve customer service. In 2024 the focus is improving climate control for Council Chambers through HVAC renewal
2 - 23	Reconfigure Gateway Welcome Desk, Atrium and Public Access	Real Estate, Facilities & Economic Development	Gordana Askraba	100,000	-	100,000	-	Renovations and reconfiguration of atrium welcome desks and public access to accommodate operational changes, as well as improve safety for staff and public. Project details will also include allowing the atrium space to be used for ongoing public and special events.
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	353,949	350,000	3,949	-	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the planning period will be on the Mid-town Corridor, Upper Levels Greenway and the Chesterfield Corridor. (See Attachment 5)
3 - 4	New Sidewalks To Complete the Pedestrian Network	Engineering: Infrastructure Planning - Traffic	Justin Hall	917,500	-	917,500	-	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network. (See Attachment 6)
3 - 5	Sidewalks - Infill and Reconstruction	Engineering: Infrastructure Planning - Streets	Bruce Bowman	200,000	-	200,000	-	This project will replace deteriorated sidewalks to eliminate tripping hazards, upgrade deficient sidewalks no longer meeting community needs, and complete small infill projects to better connect capital or development projects with the surrounding network.
3 - 6	Transit Improvement Program	Engineering: Infrastructure Planning - Streets	Justin Hall	60,000		60,000	-	This program will support technical study, design and implementation of transit priority interventions like bus lanes, signal priority and bus bulges as well as accessibility upgrades to improve access to transit. This project will also deliver new transit shelters at key locations where additional capacity is required.
3 - 7	Mobility Data Collection and Monitoring	Engineering: Infrastructure Planning - Traffic	Winnie Wong	50,000	-	50,000	-	This project will fund procurement, development and application of various transportation data collection, analysis and communication tools.
3 - 13	Installation of Accessible Pedestrian Units	Engineering: Infrastructure Planning - Traffic	Winnie Wong	35,000	-	35,000	-	Installation of Accessible Pedestrian Signal (APS) devices at various signalized intersections within the City (audible signals).
4 - 26	City Wide Parks Comprehensive Plan Update	Engineering: Parks & Public Spaces	Chandra Lesmeister	424,000	100,000	324,000	-	City wide Parks Comprehensive Plan is a guiding document that describes the current state of the CNV's parks, greenway routes, recreation facilities, and natural areas; and determines the future vision and service levels and implementation strategy to deliver on this vision. The existing Parks Comprehensive Plan was completed in 2010 and included strategic recommendations for ten years. A revised Parks Comprehensive Plan will be required as a response to changing demographics and land uses. (See Attachment 3)
4 - 30	Grass Sports Field Renovations	Engineering: Parks & Public Spaces	Derek Priestley	280,000	-	280,000	-	The City's sand-based grass fields are more than 26 years old and are in need of renovation. Surface remediation coupled with drainage & irrigation systems replacement to be coordinated in order to keep the fields playable. Loutet #2 field was completed in 2016, Loutet #1 in 2019, and Chris Zuehlke field is the next priority. Remaining fields to be completed are Loutet Field #3 in 2026, Kinsmen Stadium Field in 2028, and Ray Perrault Field in 2030.
6 - 8	Land Data Administration	Finance: Information Technology & Data	Weiwei Du	250,000	-	250,000	-	This project is to continue updating CNV's end to end land management process. Land administration updates are required for parcels, properties, addresses, permits, licenses, and assets and will require significant changes to technology such as ERP and Asset Management Systems, GIS mapping services, and reporting services. (See Attachment 10)
6 - 25	NVRC Server Hardware Replacement	NVRC	Preston Corrigan	10,000		10,000	-	NVRC currently relies on DNV's IT systems for a portion of the organization's disaster recovery capacity, which is approaching end of life. This project will fund the continued maintenance and replacement of NVRC's stand alone capacity to recover in the event of a failure of IT systems.
10 - 29	Living City Tree Program	Engineering: Infrastructure Planning - Streets	Christel Lindgren	250,000	-	250,000	-	The program will plant trees on streets that currently have few or no street trees and parks as well as maintain them over a 2 year establishment period. This program will establish a base line study of street trees on Lonsdale in response to rapid decline in street tree health that has resulted in stunted tree growth, regular removal of failing tress and degradation of street character due to tree loss. Building on the study, new methodologies to provide supportive infrastructure conditions to promote long-term tree health will be established and piloted in prioritized areas.

2024 Appropriations #3

Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Appropriated to date	Appropriation Request	Remaining Balance	Description
10 - 31	Asset Management	Engineering: All other	Brian Willock	500,000	-	500,000	-	Asset management plans for physical infrastructure, including pavements, bridges, Shipyards/waterfront, facilities, and parks. (See Attachment 4)
10 - 35	Vandalism	Engineering: Streets	Buce Bowman	40,000	-	40,000	-	From 2015-2018, Operations staff averaged an annual cost of \$65,545 to cover up, remove, or repair vandalism in our streetscapes and parks, From 2019- 2022, average annual costs have risen to \$126,375 and, in 2023, Operations estimates to have spent \$110,550 on these efforts. The annual cost of \$126,375 is approximately \$43,000 more than the 2023 budgeted amount. Vandalism most commonly includes graffiti on City property and parks (signs, buildings, sidewalks, traffic control boxes, playground equipment, etc.), but can also come in the form of broken or damaged City infrastructure. Operations responds immediately to vandalism that is crude, offensive, or poses a risk to public safety. Other vandalism is covered or made safe within one week and resolved within one month unless materials or supplies are delayed.
10 - 37	Facility Security	Real Estate, Facilities & Economic Development	Gordana Askraba	225,000	-	225,000	-	CNV has opened the 13th street entrance to enable the public to access City Hall from Civic Plaza and access more areas of the building. With that, another security guard is needed during business hours.
10 - 38	Study of Highway No. 1 at Lonsdale	Engineering: Parks & Environment	Karyn Magnusson	150,000	-	150,000	-	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 & 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.
10 - 49	OCC Staffing	Public Safety: Police Support Services	Claire Thompson	68,130		68,130		NV OCC can benefit from outsourced support to ensure continuity of critical public safety services. Additional resources to support project management and external consultation during a transition period of OCC services may be required. Work is co-funded by DNV.
Total Appropriation 2423 - General Capital Reserve				4,129,579	450,000	3,679,579	-	

Appropriation 2424 - Civic Amenity Reserve

3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	1,801,840		1,801,840	-	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the planning period will be on the Mid-town Corridor, Upper Levels Greenway and the Chesterfield Corridor. (See Attachment 5)
3 - 11	Foot of Lonsdale Streetscape Upgrade	Engineering: Parks & Public Spaces	Justin Hall	100,000		100,000	-	In 2016, CNV launched a successful pilot to temporarily expand the sidewalk patios in the unit block of Lonsdale. This project will design, engage on and construct on a refreshed streetscape experience that aligns with the high quality aesthetic standard of the area with larger patios, a concrete sidewalk to replace the wooden boardwalk, new street trees, pick-up/drop-off zones and other character defining elements. 2024 funding will be used for design and consultation, followed by construction in 2025 and 2026. (See Attachment 11)
3 - 12	Public Realm Accessibility Improvements	Engineering: Infrastructure Planning - Streets	Justin Hall	30,000		30,000	-	This capital program supports the retrofit of existing infrastructure throughout the City to continue to provide access to all. The work would include study and design of new infrastructure to respond to evolving best practice. Works may include, but not be limited to, the application of tactile walking surface indicators, braille signage and ramps. The capital program also support the provision of equipment for assistive devices to enable all residents and visitors to enjoy City parks, trails and green spaces.
3 - 14	Public Realm Improvements	Engineering: Infrastructure Planning - Streets	Christel Lindgren	25,000		25,000	-	Provides streetscape elements to enhance the experience of the public realm. Elements may include, but are not limited to, benches, shelters, signage, water fountains, misting stations, waste receptacles, bike racks and holiday lighting. The program will also support updating boulevard guidelines to respond to evolving community needs and best practices.
4 - 11	Public School Playground Funding	Engineering: Parks & Public Spaces	Chandra Lesmeister	37,500		37,500	-	This project provides funding to specific schools to a maximum of \$75,000 each over a 10 year period and supports the development of enhanced outdoor school grounds to benefit the community.
RP# 14	Eastview Park Improvements	EPE	Chandra Lesmeister	300,000	80,000	220,000		This project will involve developing a plan for Eastview Park that will make 9-hole disc golf the primary, recreational focus. An overall park plan will address spaces for passive use from adjacent community facilities, mitigate impacts on other park users, and enhance natural areas. (See Attachment 9)
Total Appropriation 2424 - Civic Amenity Reserve				2,294,340	80,000	2,214,340	-	

2024 Appropriations #3

Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Appropriated to date	Appropriation Request	Remaining Balance	Description
Appropriation 2425 - Fire Equipment Replacement Reserve								
8 - 02	Public Safety Strategy	Public Safety: Fire Prevention & Public Safety	Greg Schalk	200,000	-	200,000	-	A Public Safety Strategy will support current efforts to develop and implement strategies that offer clear and updated directions and objectives to support the Official Community Plan (OCP) and the long-term vision for the City. This work will assist in defining and articulating expectations, guiding CNV's next decade of planning, and address public and community safety needs.
Total Appropriation 2425 - Fire Replacement Reserve				200,000	-	200,000	-	
Appropriation 2426 - Growing Community Reserve								
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	1,000,000		1,000,000	-	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the planning period will be on the Mid-town Corridor, Upper Levels Greenway and the Chesterfield Corridor. (See Attachment 5)
10 - 32	Lonsdale Highway Overpass Mobility Improvements	Engineering: Infrastructure Planning - Traffic	Justin Hall	200,000		200,000	-	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.
10 - 47	Lonsdale Great Street	Real Estate, Facilities & Economic Development	Mark Chan	1,640,000	640,000	1,000,000	-	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 CNV. 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. (Attachment 12)
Total Appropriation 2426 - Growing Community Reserve				2,840,000	640,000	2,200,000	-	
Appropriation 2427 - Sustainable Transportation Reserve								
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	102,607	-	102,607	-	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the planning period will be on the Mid-town Corridor, Upper Levels Greenway and the Chesterfield Corridor. (See Attachment 5)
Total Appropriation 2427 - Sustainable Transportation Reserve				102,607	-	102,607	-	
Appropriation 2428 - North Shore Neighbourhood House and City Parks Fund								
2 - 16	NSNH Hub Phase 2 - Design & Construction	Office of the Deputy CAO: Strategic Initiatives	Robert Skene	49,500,000	35,000,000	14,500,000	-	Funding for design and development of North Shore Neighbourhood House (NSNH) in coordination with project partners, including a detailed cost estimate. Construction estimate includes external project management support. (Attachment 8)
4 - 3	1600 Eastern Avenue Park Construction	Engineering: Parks & Public Spaces	Chandra Lesmeister	1,852,743	50,500	1,802,243	-	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue in a currently underserved high density central lonsdale neighbourhood. (Attachment 7)
Total Appropriation 2428 - North Shore Neighbourhood House and City Parks Fund				51,352,743	35,050,500	16,302,243	-	
Appropriation 2429 - Public Art Reserve								
10 - 42	Public Art Civic Program	NVRC	Lori Phillips	85,000		85,000	-	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 70 municipally funded public art projects, and facilitated the planning and delivery of 35 developer funded artworks. (See Attachment 2)
Total Appropriation 2429 - Public Art Reserve				85,000	-	85,000	-	

2024 Appropriations #3

Ref #	Project Name	Dept	Lead	Total 2024 Project Amount	Appropriated to date	Appropriation Request	Remaining Balance	Description
Appropriation 2430 - Cemetery Reserve								
1 - 5	City Cemetery Infill and Infrastructure Program	Engineering: All other	Derek Priestley	100,000		80,000	20,000	Dedicated funding from the Cemetery Reserve to finance the construction of new burial and cremation options to meet community needs. This project will involve necessary geotechnical investigations and contracted services to construct new burial plots.
Total Appropriation 2430 - Cemetery Reserve				100,000	-	80,000	20,000	
Bylaw 9082 - DCC Transportation								
3 - 3	Mobility Network Implementation	Engineering: Parks & Public Spaces - Public Realm	Justin Hall	403,604		403,604	-	This project will execute on the community engagement, design and construction of priority corridors identified in the Council approved Priority Mobility Network Strategy (2019) and continue to prioritize future work based on approved evaluation criteria. This work will result in infrastructure tailored to the unique street context and suitable for a broad range of human and electrified mobility devices like bicycles and scooters with users of All Ages and Abilities. Focus for the planning period will be on the Mid-town Corridor, Upper Levels Greenway and the Chesterfield Corridor. (See Attachment 5)
3 - 4	New Sidewalks To Complete the Pedestrian Network	Engineering: Infrastructure Planning - Streets	Justin Hall	247,500		247,500	-	This project will enable the design, public engagement and construction of new sidewalk segments to complete the pedestrian network. (See Attachment 6).
Total Appropriation 9082 - DCC Transportation				651,104	-	651,104	-	
Appropriation 9083 - DCC Parks								
4 - 3	1600 Eastern Avenue Park Construction	Engineering: Parks & Public Spaces	Chandra Lesmeister	547,257	49,500	497,757	-	Construction of a new neighbourhood park at 1600 Block of Eastern Avenue in a currently underserved high density central Ionsdale nieghbourhood. (See Attachment 7)
Total Appropriation 9083 - DCC Parks				547,257	49,500	497,757	-	
Grand Total				62,302,630	36,270,000	26,012,630	20,000	



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

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

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

SUBJECT: 2024 CIVIC PUBLIC ART PROJECT LIST

Date: August 20, 2024

REASON FOR REPORT:

To provide Mayor and Council with the North Vancouver Public Art Advisory Committee's recommended 2024 Public Art Reserve Fund Project List.

ATTACHMENT:

- 1) City Public Art Reserve Fund Civic Project List 2001-2023

BACKGROUND:

The Public Art Program is comprised of three main components: civic, community and developer-generated public art. While all three components operate within the broader goal of building a sense of community identity through public art, each component has different objectives and funding mechanisms. This report focuses on civic public art.

Each year, funding in the amount of \$85,000 is appropriated by Council from the Public Art Reserve with the objective being to realize the civically-initiated public art projects. The City of North Vancouver Public Art Policy states that the North Vancouver Public Art Advisory Committee will advise Council on the administration, management and disbursement of funds in the Public Art Reserve, and will present an annual report to Council on its deliberations and progress on projects supported by the Public Art Program.

EXISTING POLICY:

City of North Vancouver Public Art Program – Policy & Procedure Manual 2005

- Section A - Program Policy
- Section B - Administration Policy

SUMMARY:

Public art projects typically take approximately two to three years to complete starting from site identification and funding commitment, through to design, fabrication and installation. Since the establishment of the Public Art Reserve in 2000, the City of North Vancouver has commissioned and completed 56 Civic Public Art projects. (See Attachment 1).

At the June 20, 2024 meeting of the North Vancouver Public Art Advisory Committee, members reviewed a range of the prospective public art projects utilizing the City's 2024 Civic Public Art allocation of \$85,000. After careful consideration, the committee passed a motion recommending that City Council allocate these funds as outlined in this report.

Project Name: 16th & St Andrews Park

Project Value: \$66,000

In 2020, the City acquired a 0.22 hectare parcel of land to create a new neighbourhood park in East Central Lonsdale. This land became available due to rezoning at 250 15th Street East and St Andrews Avenue of two rental buildings. The park is slated for construction in the coming year. Its location in central Lonsdale, proximity to Lions Gate Hospital and several new high-rise residential buildings, make this park an ideal location for public art. Staff from Engineering, Parks and Environment are supportive of this addition to the park, which will increase cultural assets in Central Lonsdale and will contribute to overall community vibrancy. The selection of the artwork will adhere to the City's Public Art Policy and Procedures, by circulating an open call to artists and convening an arm's length selection panel to review all submissions. The Panel will short-list a few artists to propose projects that are relevant to the context of the neighbourhood, and public art program goals.

Project Name: Eastern Park 2

Project Value: \$19,000

In 2021, public art funds were allocated for an artwork to be included in the newly approved Eastern Park project, with the funding set to expire December 2024. The public artist selection process has been completed and the artwork will be fabricated by the end of the year, however installation is subject to the park's construction schedule now targeted for 2025. An arm's length selection panel, reviewed seventeen submissions and selected North Vancouver artist, Emily Neufeld's proposal entitled Coexisting Species, an exploration of how nature adapts to urban development.

These new project funds will allow for the extension of the Eastern Park Artist Contract into 2025, when the artwork can be installed and signed off. The overall value of the Artist Contract will remain the same.

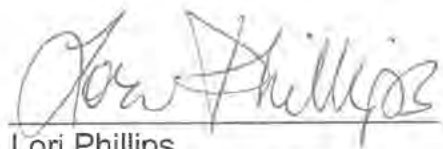
FINANCIAL IMPLICATIONS:

These public art projects, totaling \$85,000 are within the approved 2024 Capital Project Plan.

CONCLUSION:

The City's Public Art Program creates art in public spaces to celebrate and stimulate the community's cultural spirit and identity. Over the years, the City's Public Art collection has grown to a significant cultural asset and legacy for future generations. This success is possible through the support, vision and leadership received from City Council.

RESPECTFULLY SUBMITTED:

A handwritten signature in dark ink, appearing to read "Lori Phillips", is written over a horizontal line.

Lori Phillips
Public Art Officer, NVRC



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Chandra Lesmeister, Section Manager, Environment and Park Planning

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: CITY WIDE
PARKS AND PUBLIC SPACE COMPREHENSIVE PLAN UPDATE –
FUNDING APPROPRIATION (PROJECT 04-26)

Date: August 28, 2024 File No: 12-6120-02-0001/1

	2024	2025	2026	2027	2028	Total
City Including DCC	\$424,000	\$250,000	\$0	\$0	\$0	\$674,000
External Contrib.	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$424,000	\$250,000	\$0	\$0	\$0	\$674,000

PURPOSE

The purpose of this report is to present the rationale for funding the City Wide Parks and Public Space Comprehensive Plan (04-26) at a total cost of \$674,000 as part of the 2024-2028 Capital Plan.

DISCUSSION

The City's existing Parks Master Plan was completed in 2010 with strategic recommendations and 10 year implementation plan to 2020. With significant population growth, changing park trends and service levels, evolving demographics and land use, an updated approach to how the City's parks and public spaces system responds to these changes is needed.

The Parks and Public Space Comprehensive Plan will take a system-based approach to the City's parks, public spaces, outdoor recreational amenities and natural areas. The Plan will analyze and evaluate the current state, identify key directions and develop a future vision, identify gaps to achieving that vision and make key recommendations for the City's parks and public spaces for the next ten years.

FINANCIAL IMPLICATIONS

In April 2024, \$100K was appropriated for initial data collection. This amount will be added to remaining \$324K (2024) to retain a team of consultants for data collection, analysis and overall project delivery. The 2025 budget request for \$250K will be used for final reporting and implementation plan. The 2025 budget will be the subject of future reports and will be refined through the capital budget process.

INTER-DEPARTMENTAL IMPLICATIONS

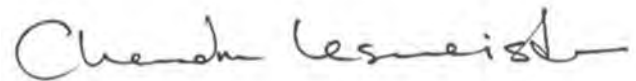
The plan will involve coordination and work with other CNV departments including Planning and Development, GIS, Communications & Engagement as well as North Vancouver Recreation and Culture.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The development of this guiding document will contribute to Council's Strategic Plan by creating a welcoming, inclusive and accessible "City for People". It will set recommendations to support the implementation of environmental improvement measures to create a "Resilient City". The renewed Parks and Public Space Comprehensive Plan also supports Council's vision of a "Vibrant City", where dynamic public spaces provide opportunities for connection and enable residents to engage with their community.

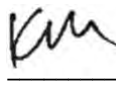
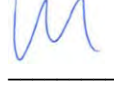
The project also supports the City's Official Community Plan goal to enhance well-being and quality of life for all community members (Goal 3.1).

RESPECTFULLY SUBMITTED:



Chandra Lesmeister
Section Manager, Environment and
Park Planning



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Ali Nayeri, Manager, Infrastructure Policy, Planning & Analysis

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: ASSET
MANAGEMENT – FUNDING APPROPRIATION (PROJECT 10-31)

Date: September 11, 2024 File No: 11-5240-01-0001/2024

	2024	2025	2026	2027	2028	Total
City Contributions	\$500,000					\$500,000
External Contrib.						
Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

PURPOSE

The purpose of this report is to recommend appropriation of the 2024 funding for the Asset Management project (10-31) which was approved by Council as part of the 2024-2028 Financial Plan.

DISCUSSION

As part of the City's ongoing Asset Management Program, Staff recommend appropriation of \$500,000 approved in the 2024-2028 Financial Plan to continue to advance and expand the City's asset management practices with the development of an Asset Management Strategy as well as completion of inventory and condition assessment studies for assets such as retaining walls, sidewalks, trails and minor structures.

The Asset Management Strategy documents and guides how organizational and asset management objectives will be translated into practice. Building on the City's approved Asset Management Policy (A18) as well as best practices outlined in Asset Management BC's *Asset Management for Sustainable Service Delivery: A BC Framework*, the Strategy will develop processes and procedures which are appropriate to City of North Vancouver context and community's priorities. Finally the Strategy will provides direction and approach on development of Asset Management Plans to ensure consistency across services areas.

FINANCIAL IMPLICATIONS

A total of \$500,000 in 2024 has been included in the 2024-2028 Capital Plan to fund staff and to engage consultants to advance the City's Asset Management Strategy as well as undertake inventory, condition assessment and risk analysis for next grouping of assets supporting streets and transportation as well as parks and public spaces. Future budget requests will be the subject of future reports and will be refined through future budget processes.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

This project directly supports the City's Asset Management Policy (A18) through:

- Development and implementation of an Asset Management Strategy which will demonstrate transparent and responsible asset management processes in alignment with best practices.
- Preparation of asset management plans for major service and asset categories.

This project is aligned with the following initiatives in the Corporate Business Plan:

- A Fiscally Responsible Organization – Complete asset management planning for resilient infrastructure (sewers & drainage, water, bridges, and roads);

RESPECTFULLY SUBMITTED:



Ali Nayeri, P.Eng.,
Manager, Infrastructure, Policy, Planning &
Analysis



 Deputy Director	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Justin Hall, Manager, Public Realm Infrastructure

SUBJECT: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: MOBILITY NETWORK IMPROVEMENTS – FUNDING APPROPRIATION (PROJECT 03-03)

Date: August 28, 2024 File No: 05-1705-30-0019/2024

	2024	2025	2026	2027	2028	Total
City Contributions	\$3,662,000	\$10,139,600	\$2,929,600	\$9,460,900	\$6,338,900	\$32,531,000
External Contrib.	\$1,200,000	\$1,500,000	\$1,891,000	\$0	\$1,891,000	\$6,482,000
Total	\$470,000	\$2,245,000	\$800,00	\$1,232,000	\$4,920,000	\$9,667,000

PURPOSE

The purpose of this report is to present the rationale for appropriating the final \$3,312,000 of funding to advance the next tranche of high priority mobility corridors identified in the 2019 report to Council titled “Priority Corridors for All Ages and Abilities (AAA) Mobility Lanes”.

DISCUSSION

In 2019, Council endorsed the All Ages and Abilities Priority Mobility Network Implementation Plan – advancing the CNV’s existing Bicycle Master Plan and All Ages and Abilities Bike Network, while considering users with a broad range of electrified mobility devices. The strategy focuses on a multi-phased approach to prioritize and implement important north-south and east-west corridors that connect people to key destinations in the City and throughout the region.

The priority projects funded in the next few years by this project are:

- The Midtown Connector – Key east-west route connecting Lynn Valley via the future Casano-Loutet Overpass to Central Lonsdale and the Marine-Hamilton neighbourhoods. This route is identified as priority given the high east-west demand and connection to the regional bike network. Pre-planning is wrapping up

with a report to Council in Fall of 2024 prior to next phase of project. These funds will be used to retain a consultant to support the design and community engagement process as well as access external funds.

- Upper Levels Greenway (ULG) – A greenway connecting the Westview and Tempe neighbourhoods, located north of Highway 1. The ULG is identified as a priority to provide greater access to active transportation and recreation options to the neighbourhoods north of Highway 1 and as a connection along Lonsdale to the new HJCRC. Detailed design for the segment from Chesterfield to St Andrews is underway and will be presented to the community and Council prior to initiating the construction phases. Work with MoTI on Lonsdale overpass improvements are underway. The segment from Lonsdale and 24th to E. 23rd has been designed in collaboration with the HJCRC site and will be delivered in time for opening of the new HJCRC.

The remaining funds requested for appropriation are required for staffing to deliver the City's priority mobility projects, mobility programs including infrastructure spot improvements, and educational and promotional materials.

The Casano-Loutet Overpass is identified in the Priority Mobility Network Strategy as a priority project, but is funded through a separate project (3-22).

FINANCIAL IMPLICATIONS

The total estimated cost for project management support, engagement, design and construction of the priority mobility corridors from 2024-2028 is \$39,013,000. However, it should be noted that these are preliminary cost estimates based on recent construction costs and that actual project costs will be refined through the design process.

This appropriation of \$3,312,000 will provide resources for community engagement and advancing designs in order to report back to Council for staged project approvals. Having these funds available is necessary to apply for, and retain successfully secured, competitive external grant funding that is typically provided on a 50-50 cost-share basis. As with past active transportation projects, the project budgets include estimated contributions of external funding from senior government infrastructure grants. The City has been successful in accessing these grants for similar greenway and cycling infrastructure projects in the past and staff will continue to pursue all external funding opportunities.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

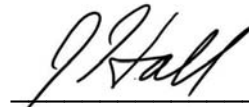
This project supports a "Connected City" providing active and sustainable ways for people to move to, from and within the City safely and efficiently by increasing the number of kilometres of protected bike lanes. In addition, the Mobility Network Implementation project aligns with and advances key principles of the Safe Mobility Strategy and established City goals and objectives.

Specific OCP objectives include:

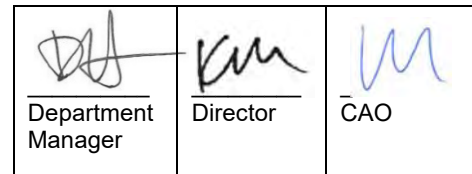
2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choice for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use;

2.1.2 Invest in pedestrian and cycling facilities on the routes to and around schools, and work with the North Vancouver School District to promote active transportation, healthy lifestyles, and sustainable travel behaviour among children and youth.

RESPECTFULLY SUBMITTED:



Justin Hall
Manager, Public Realm Infrastructure



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

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Justin Hall, Manager, Public Realm Infrastructure

Subject: 2024-2028 CAPITAL PLAN – PROJECT OVER \$500,000: NEW
SIDEWALKS TO COMPLETE PEDESTRIAN NETWORK – FUNDING
APPROPRIATION (Project 3-4)

Date: August 28, 2024 File No: 05-1705-30-0019/2024

	2024	2025	2026	2027	2028	Total
City Including DCC	\$1,165,000	620,000	\$1,797,500	\$1,243,500	\$1,158,500	\$5,984,500
External Contrib.	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,165,000	620,000	\$1,797,500	\$1,243,500	\$1,158,500	\$5,984,500

PURPOSE

The purpose of this report is to present the rationale for the appropriation of \$1,165,000 for funding the New Sidewalks to Complete the Pedestrian Network project (3-4) as part of the 2024-2028 Capital Plan.

DISCUSSION

Since 2015, capital budgets brought forward for Council's consideration have included funding to complete the sidewalk network – recognizing providing safe and comfortable infrastructure encourages residents to choose to walk for transportation and recreation within the City. To prioritize their efforts, staff have developed a ranking system, assessing the context of missing sidewalk segments with consideration for:

- Pedestrian safety – traffic volume, truck traffic, missing sidewalks on one or both sides of the street;
- Proximity to important destinations – transit stops, schools, parks and commercial areas;
- Pedestrian demand; and
- Constructability.

Sidewalk projects require intensive staff effort and attention to deliver effectively. To ensure staff's efforts yield the greatest impact, the program's current focus is filling missing sidewalk segments around and connecting to schools. In 2024 new staff

resources identified in the 2024 Capital Plan were hired to advance the project with the objective of completing 2 missing sidewalk segments per year, including sidewalk segments that are attached to unspent capital from previous plans like E 19th near Sutherland School. In 2025 there will be continued emphasis on completing missing connections near schools, most notably surrounding Cloverley Elementary where new sidewalks can support families choosing to walk to school and in Lower Lonsdale along 100 Block E 1st Street where an asphalt sidewalk can improve accessibility.

Funding is being requested for appropriation at this time to prepare for design and construction in the 2025 construction season.

FINANCIAL IMPLICATIONS

Included in the 2024-2028 Capital Plan, a total of \$5,984,500 has been identified for design and construction of sidewalks to complete the pedestrian network. Through a combination of targeted sidewalk construction by this program and complimentary capital projects, staff are working to accelerate the delivery of a complete sidewalk network in the City.

RESPECTFULLY SUBMITTED:



Justin Hall
Manager, Public Realm Infrastructure



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Chandra Lesmeister, Section Manager Environment and Park Planning

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: 1600
EASTERN PARK CONSTRUCTION – FUNDING APPROPRIATION
(PROJECT 04-03)

Date: August 28, 2024 File No: 12-6240-20-0065/1

	2024	2025	2026	2027	2028	Total
City Including DCC	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
External Contrib.	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000

2024-2028 Capital Plan

PURPOSE

The purpose of this report is to present the rationale for funding the construction of the new neighbourhood park at the 1600 Block of Eastern Avenue (04-03) and the appropriation of the remaining \$2,300,000 as part of the 2024-2028 Capital Plan.

DISCUSSION

The City's 2010 Parks Master Plan established best practice for neighbourhood park provision is within a five-minute walk of every resident. Central Lonsdale was identified as having a gap in that service level and should be made a priority to increase access to park space by acquiring land and building new parks. In 2018 Council endorsed the acquisition of a 0.2 hectare parcel at 1612 Eastern Avenue.

Planning and community consultation for this new park commenced in 2019, and that work was completed in fall 2021. The resulting park concept received strong support from the community and includes: a circular trellis and central lawn with a playful water feature, in-ground trampoline, an off-leash area, porch swings and hammocks. The final design concept and renderings can be found on the [project webpage](#).

The project is now in the final stages of design and construction tender document completion. The remaining \$2.3M construction budget will be needed to award and initiate construction later this year.

FINANCIAL IMPLICATIONS

The total CNV funding being requested for delivery of this project in the 2024-2028 Capital Plan is \$2,400,000 which is a combination of Parks DCC funds (\$547,257) and those proposed to be borrowed from the Municipal Finance Authority following the Alternate Approvals Process (\$1,852,743).

\$2,300,000 is being appropriated at this time in order to proceed with the park tender for construction and for all of the associated contractor and construction costs for project delivery.

INTER-DEPARTMENTAL IMPLICATIONS

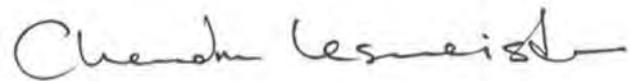
Community notification and project updates will be supported by CNV's Communications and Engagement team.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The delivery of the new welcoming and accessible park at 1612 Eastern contributes to Council's Strategic Plan goal of creating a "City for People". The park will help to create a "Vibrant City", where dynamic public spaces provide opportunities for connection and enable residents to engage with their community. By expanding the urban tree canopy, the plan is also directly aligned with Council's Vision for creating a "Resilient City".

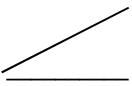
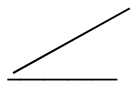
This project supports the City's Official Community Plan goal to enhance the well-being and quality of life for all community members (Goal 3.1). Additionally, this project supports the parkland acquisition recommendations in the City's Parks Master Plan (2010).

RESPECTFULLY SUBMITTED:



Chandra Lesmeister
Section Manager, Environment and
Park Planning



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
OFFICE OF THE DEPUTY CHIEF ADMINISTRATIVE OFFICER

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Barbara Pearce, Deputy Chief Administrative Officer

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: FUNDING
APPROPRIATION – NSNH HUB PHASE 2 DESIGN & CONSTRUCTION

Date: August 22, 2024 File No: 02-0800-30-0022/1

2024-2028 Capital Plan – NSNH Design & Construction

	2024	2025	2026	2027	2028	Total
City Contributions	\$49,500,000	\$	\$	\$	\$	\$49,500,000
External Contrib.	\$ -	\$	\$	\$	\$	\$ -
Total	\$49,500,000	\$	\$	\$	\$	\$49,500,000

PURPOSE

The purpose of this report is to provide rationale for the appropriation of funding for the North Shore Neighbourhood House (NSNH) Phase 2 construction in the amount of \$14,500,000, as part of the 2024-2028 Capital Plan.

DISCUSSION

The NSNH Phase 2 project is associated with the broader redevelopment of the NSNH Hub site located between East 1st Street and East 2nd Street on the east side of St. Georges Avenue. The NSNH Hub Phase 2 redevelopment includes the delivery of ~180 non-profit rental housing units to be leased and operated by Catalyst Community Development Society (Catalyst) and a new CNV-owned facility for the NSNH. The project timeline for NSNH Hub Phase 2 has advanced from 2028-2030 to begin construction as early as September 2024 in order to leverage housing funding in the new provincial BC Builds housing program. This appropriation is necessary to enable planning, design and construction of the base building and tenant improvements for the new location of the NSNH.

FINANCIAL IMPLICATIONS

A total of \$49,500,000 has been included in the in 2024-2028 Capital Plan with funding identified for design development, detailed design, tendering, construction and project management, including CNV staff oversight. To date, a total of \$35,000,000 has been appropriated in 2024.

As this project is being funded through debt financing, drawdowns will only be taken as needed throughout the project cycle.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

The NSNH site redevelopment directly addresses priorities of the 2022-2026 Council Strategic Plan, especially those related to ‘A City for People’ and ‘A Resilient City’. These priorities call for increasing the number of housing units (including workforce housing units), improving access to childcare, more residents with safe and convenient access to transit and active transportation infrastructure, and supporting transition to LEC. Also, in reference to these strategic priorities, the proposal is in alignment with the preliminary vision and goals of the upcoming Community Wellbeing Strategy, Climate and Environment Strategy and Mobility Strategy.

The proposal is supported by OCP housing and community wellbeing objectives (1.5.2, 1.5.5, 1.5.7, 3.1.6) to meet identified housing needs and assist organizations that provide community supports. The proposal also addresses a number of objectives and actions for the Housing Action Plan, including collaboration with non-profit partners to deliver new non-profit housing on City-owned lands.

RESPECTFULLY SUBMITTED:



Barbara Pearce
Deputy Chief Administrative Officer



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS & ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Chandra Lesmeister, Section Manager Environment and Park Planning

Subject: 2024-2028 CAPITAL PLAN – PROJECTS: EASTVIEW PARK
IMPROVEMENTS – FUNDING APPROPRIATION (PROJECT RP#14)

Date: September 11, 2024 File No: 12-6240-20-0068/1

	2024	2025	2026	2027	2028	Total
City Including DCC	\$300,000	\$0	\$0	\$0	\$0	\$300,000
External Contrib.	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

2024-2028 Capital Plan

PURPOSE

The purpose of this report is to present the rationale for appropriation of the remaining \$220,000 to fund the design and consultation phase of the Eastview Park Improvements project and to enable 2025 construction Eastview Park Improvements should the design meet Councils direction (RP#14) as part of the 2024-2028 Capital Plan.

DISCUSSION

At the regular Council meeting of March 4, 2024, staff were directed to develop a plan for Eastview Park to make disc golf the primary recreational focus of the park, while mitigating the impacts on other users as much as possible.

This fall, staff will issue a Request for Proposal (RFP) from qualified consultant teams to complete a design that makes disc golf the primary recreational focus of the park. The successful proponent will prepare concept designs for Eastview Park that will be shared with the community to gather feedback which will help inform the final preferred concept park design. Staff anticipate that public engagement will take place in spring 2025 and will include open houses, an interest-holder workshop, and a survey.

Once design is completed with community feedback staff will return to Council with an update on ability to deliver on council's direction for the park and next steps.

FINANCIAL IMPLICATIONS

At the March 4 Council meeting, \$30,000 was reallocated from surplus funds and \$50,000 was appropriated for the design and consultation phase in June 2024. The design and engagement phase is now estimated at approximately \$110,000 requiring an additional \$30,000. Upon completion of the overall park plan, the remaining budget amount will be used for Phase 2 construction and implementation. Actual project costs for construction will be refined through the detailed design process but appropriation in this year's capital process is required to ensure that implementation can happen in 2025.

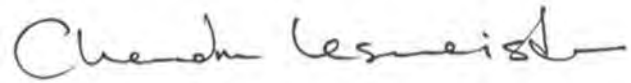
INTER-DEPARTMENTAL IMPLICATIONS

Community notification, engagement and project updates will be supported by CNV's Communications and Engagement team.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

An improved Eastview Park contributes to Council's Strategic Plan goal of creating a "City for People". The park will help to create a "Vibrant City", where dynamic public spaces provide opportunities for connection and enable residents to engage with their community. This project also supports the City's Official Community Plan goal to enhance the well-being and quality of life for all community members (Goal 3.1).

RESPECTFULLY SUBMITTED:



Chandra Lesmeister
Section Manager, Environment and
Park Planning



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

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Sundesh Balraj, Senior Manager, Information Technology

Subject: 2024-2028 CAPITAL PLAN-PROJECTS OVER \$500,000: FUNDING APPROPRIATION – LAND DATA ADMINISTRATION

Date: September 11, 2024 File No: 05-1705-30-0019/2024

	2024	2025	2026	2027	2028	Total
City Contributions	\$250,000	\$250,000				\$550,000
External Contrib.	\$ -	\$ -				\$ -
Total	\$250,000	\$250,000				\$550,000

PURPOSE

The purpose of this report is to provide rationale for appropriating \$250,000 of 2024 funding for the Land Data Administration project (06-08) as part of the 2024-2028 Capital Plan.

DISCUSSION

Due to City growth, technology changes, and changing regulations, the requirements for IT services have changed and increased. These funds will allow staff to proceed with information and technology updates related to land data and land management.

The IT division has requested funding in the 2024-2028 Capital Plan to provide effective services that support the City's Corporate Business Plan and City growth. This funding will enable the IT division to update the land data, practices, and tools used by the organization. Initiatives for 2024 making the necessary updates to legacy ERP systems, Asset Management Systems, GIS mapping, and reporting tools.

Appropriation of funds for this project are being requested at this time as the IT group is ready to begin this work.

FINANCIAL IMPLICATIONS

In 2023, \$300K was appropriated to hire additional staff and engage professional services to establish standard data management procedures, initiate data cleaning efforts, and review and evaluate new data workflows. The remaining \$250K in 2024 will be used to fund the necessary updates to legacy ERP systems, Asset Management Systems, GIS mapping, and reporting tools.

INTER-DEPARTMENTAL IMPLICATIONS

The plan will involve coordination and work with other CNV departments including Planning & Development, Finance, Engineering as well as Public Safety.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

By ensuring reliable land data to support applications, mapping, reporting, land use planning, and public-facing online services, this project strongly aligns with the Council's Priorities of a 'City for People,' 'A Prosperous City,' and 'A Connected City,' as well as the goals of the Official Community Plan (OCP).

RESPECTFULLY SUBMITTED:



Sundesh Balraj
Senior Manager, Information Technology



 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
ENGINEERING, PARKS AND ENVIRONMENT DEPARTMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Justin Hall, Manager, Public Realm Infrastructure

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: FOOT OF LONSDALE STREETSCAPE UPGRADE – FUNDING APPROPRIATION (PROJECT 03-11)

Date: September 11, 2024 File No: 05-1705-30-0019/2024

	2024	2025	2026	2027	2028	Total
City Contributions	\$100,000	\$335,000	\$800,000	\$ -	\$ -	\$1,235,000
External Contrib.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$100,000	\$335,000	\$800,000	\$ -	\$ -	\$1,235,000

PURPOSE

The purpose of this report is to provide a rationale for the initial funding the Foot of Lonsdale Streetscape Upgrade (Project 03-11) as part of the 2024-2028 Capital Plan.

DISCUSSION

This report is to request appropriation of \$100,000 for the 2024 project—Foot of Lonsdale Streetscape Upgrade. These funds will allow the City to begin relevant business and community engagement and preliminary design investigations as the first phase of an upgraded streetscape project.

In 2016, the City launched a successful pilot project to temporarily expand the sidewalk on the west side of the unit block of Lonsdale Avenue between Esplanade and Carrie Cates Ct, allowing for additional restaurant patio space and public amenities. Feedback on the wooden boardwalk has highlighted significant trade-offs for accessibility if the surfaces are not regularly maintained. Transitioning to a permanent design will make the space more attractive, accessible, and possibly more profitable for businesses.

This project will allow the City to meet current accessibility guidelines by replacing the existing wooden boardwalk that requires regular repairs and is at the end of its life. This project will provide a high-quality streetscape that is supportive of the public,

neighbourhood businesses, and event functions. The project will build on the successful pilot with more permanent improvements.

The project will design, engage on, and construct a refreshed streetscape experience that aligns with the high-quality aesthetic standard of the area with a concrete sidewalk to replace the wooden boardwalk, new street trees, pick-up/drop-off zones, opportunities for enlarged sidewalk patios, and other character-defining elements. The improved streetscape experience will increase the level of service for the public and businesses. 2024 funding will be used for design and engagement/consultation, followed by construction in 2025 and 2026.

Appropriation of funds for this project is being requested at this time as the staff are ready to begin the project and retain external expertise required.

FINANCIAL IMPLICATIONS

The existing wooden boardwalk requires regular maintenance by the City; a permanent concrete design will minimize ongoing maintenance requirements. Included in the 2024-2028 Capital Plan, a total of \$1,235,000 has been identified to fund staff and consultants/contractors for design, engagement, and construction of the project. This funding amount will be updated in future years when the IFC level designs are completed.

INTER-DEPARTMENTAL IMPLICATIONS

Community notification, engagement and project updates will be supported by CNV's Communications and Engagement team.

STRATEGIC PLAN, OCP OR POLICY IMPLICATIONS

While the project supports all five priorities of the Council Strategic Plan, it most closely supports the following two:

- A Connected City: Continue to build out the sidewalk network to improve and support the walking experience.
- A Prosperous City: Continue to explore opportunities to support local businesses.

In addition, the project aligns with and advances key principles of the Mobility Strategy and established City goals and objectives. Specific OCP objectives include "2.1.1 Invest in cycling and pedestrian networks and facilities to make these more attractive, safer, and convenient transportation choice for all ages and abilities with an aim to increase these ways of travelling over single-occupant vehicle use."

RESPECTFULLY SUBMITTED:



Justin Hall
Manager, Public Realm Infrastructure



----- Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
REAL ESTATE, FACILITIES, AND ECONOMIC DEVELOPMENT

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Gavin Duffus, Acting Manager, Economic Development

Subject: 2024-2028 CAPITAL PLAN – PROJECTS OVER \$500,000: LONSDALE
GREAT STREET – FUNDING APPROPRIATION (PROJECT 10-47)

Date: September 12, 2024 File No: 13-6750-20-0010/1

	2024 Previously Appropriated	2024	2025	2026	2027	2028	Total
City Contributions	\$640,000	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$1,640,000
External Contrib.	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$640,000	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$1,640,000

PURPOSE

The purpose of this report is to provide rationale for appropriating the remaining funding for the Lonsdale Great Street project in the amount of \$1,000,000 as provided in the 2024-2029 Capital Plan.

DISCUSSION

This report is to request appropriation for \$1,000,000 for the Lonsdale Great Street project. The Lonsdale Great Street project is a priority project in Council's Strategic Plan, which states *"Reimagine, revitalize and repurpose Central Lonsdale Avenue as a 'great street' to support commercial activity, enhance esthetics, walkability, vibrancy and history."*

The requested funding is intended to plan and deliver select capital improvements for the Lonsdale Great Street project. After conducting a comprehensive Request for Proposals process, GEHL has recently been engaged as the lead consultant for the project. GEHL will be working with City staff and leading an interdisciplinary team of sub-consultants. GEHL is commencing their work now and will be working closely with the City staff team which has representation from multiple departments.

GEHL, the project team and City staff will undertake a significant amount of research, outreach, and planning and design work, amongst other areas of work, and will have a lead role in delivering on core project elements, including:

- Community and stakeholder engagement
- Urban planning
- Urban design, architecture and built form
- Sustainability
- Transit analysis
- Traffic and mobility analysis
- Infrastructure (including roads, utilities, etc) analysis
- Park, landscape and public realm design and improvements
- Quantity surveying
- Engineering analysis
- Land surveying and legal analysis
- Public art planning
- Preparation of a robust vision and implementation plan for Council consideration, including the consideration of potential short term implementation projects.

FINANCIAL IMPLICATIONS

This report requests the appropriation of \$1,000,000 in 2024, the balance of available funding, to support the above identified work.

RESPECTFULLY SUBMITTED:



Gavin Duffus
Acting Manager, Economic Development

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 9082

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Transportation) Reserve Fund
for the 2024 Capital Plan Appropriations.**

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

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

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

1. This Bylaw shall be known and cited for all purposes as “**Development Cost Charge (Transportation) Reserve Fund Bylaw, 2024, No. 9082” (2024 Capital Plan Funding)**.”
2. The following amount is hereby appropriated from the Development Cost Charge (Transportation) Reserve Fund for the purpose of funding:
 - A. \$403,604 for the “Mobility Network Implementation” project, and
 - B. \$247,500 for the New Sidewalks to Complete the Pedestrian Network” project.

READ a first time on the 7th day of October,
2024.

READ a second time on the 7th day of October,
2024.

READ a third time on the 7th day of October,
2024.

ADOPTED on the <> day of <>, 2024.

MAYOR

ACTING CORPORATE OFFICER

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 9083

**A Bylaw to authorize the expenditure of monies from the
Development Cost Charge (Parks) Reserve Fund
for the 2024 Capital Plan Appropriations.**

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

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

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

1. This Bylaw shall be known and cited for all purposes as “**Development Cost Charge (Parks) Reserve Fund Bylaw, 2024, No. 9083**” (2024 Capital Plan Funding).
2. The following amount is hereby appropriated from the Development Cost Charge (Parks) Reserve Fund for the purpose of funding:
 - A. \$497,757 for the “1600 Eastern Avenue Park Construction” project.

READ a first time on the 7th day of October,
2024.

READ a second time on the 7th day of October,
2024.

READ a third time on the 7th day of October,
2024.

ADOPTED on the <> day of <>, 2024.

MAYOR

ACTING CORPORATE OFFICER

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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, OCTOBER 21, 2024

REPORT

11. Zoning Bylaw Amendment – Money Services Business – File: 13-6630-01-0001/2024

Report: Director, Planning and Development, October 2, 2024

Moved by Councillor Bell, seconded by Councillor Shahriari

THAT the wording of proposed “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2024, No. 9084” (Money Services Business) be altered by deleting the following text in section 3.B.:

“Money Services Business must not be located in a ground floor unit of any building that is directly accessed by a sidewalk. The uses defined under this category may locate on the second floor and above, or in an adjoining unit to the ground floor unit (must not be the primary business on the ground floor) that is accessed by a sidewalk and below the ground floor.”;

and replacing it with the following text:

“A Money Services Business must not be located on the ground floor of a building.”

CARRIED

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

Moved by Mayor Buchanan, seconded by Councillor Girard

PURSUANT to the report of the Director, Planning and Development, dated October 2, 2024, entitled “Zoning Bylaw Amendment – Money Services Business”:

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2024, No. 9084” (Money Services Business), to introduce a definition for Money Services Business and regulate the location of such businesses, be considered for First and Second readings and referred to a Public Hearing;

AND THAT notification of the Public Hearing be published in accordance with the *Local Government Act*.

CARRIED UNANIMOUSLY

R2024-10-21/11

Mayor Buchanan declared a recess at 8:27 pm and reconvened the meeting at 8:30 pm.

BYLAW – FIRST AND SECOND READINGS

12. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2024, No. 9084” (Money Services Business)

Moved by Councillor Bell, seconded by Councillor Valente

THAT “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2024, No. 9084” (Money Services Business) be given first and second readings.

CARRIED UNANIMOUSLY

R2024-10-21/12



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

REPORT

To: Mayor Linda Buchanan and Members of Council

From: Sean Galloway, Director, Planning and Development

Subject: ZONING BYLAW AMENDMENT – MONEY SERVICES BUSINESS

Date: October 2, 2024 File No: 13-6630-01-0001/2024

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

RECOMMENDATION

PURSUANT to the report of the Director, Planning and Development, dated October 2, 2024, entitled “Zoning Bylaw Amendment – Money Services Business”:

THAT a Zoning Bylaw amendment, to introduce a definition for Money Services Business and regulate the location of such businesses, be considered and no Public Hearing be held, in accordance with the *Local Government Act*;

AND THAT notification of First Reading of “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2024, No. 9084” be circulated in accordance with the *Local Government Act*.

ATTACHMENTS

1. “Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2024, No. 9084” (CityDocs [2580974](#))

BACKGROUND

The City of North Vancouver has consistently promoted the importance of Lonsdale Avenue and its surrounding commercial areas as the centre of both the City and the North Shore. Beyond this, policy measures, including the Official Community Plan and Zoning Bylaw, direct development to ensure a diversity of land use and built form types. The importance of these policies and their intent are discussed below.

As Lonsdale Avenue and the surrounding commercial areas have developed there has been a concentration of business types that are not generally consistent with creating a vibrant walkable urban main street. These types of businesses tend to function as more office oriented than retail/pedestrian oriented and the former does not generate the same level of street activity as the latter.

Given the City's desire to maintain a strong pedestrian oriented street with uses that generate activity, Council directed staff through the following Notice of Motion to review and recommend a path forward to prevent an over-concentration of business types, such as Money Services Business, within the Lonsdale Corridor and throughout the City's commercial areas.

The Notice of Motion adopted by Council provides:

WHEREAS the number of currency exchanges in the City of North Vancouver has noticeably increased over the past few years, particularly in the Central Lonsdale area of the City;

WHEREAS financial services, such as currency exchanges, that are located at the street level do not add sufficiently to the vibrancy, balance and diversity of the street level experience as envisioned by the City of North Vancouver Strategic Plan, which calls for "A Vibrant City" with the objective to "activate public spaces – parks, streets, plazas, outdoor areas – for residents to gather together, interact and engage in activities";

WHEREAS the City of North Vancouver plans include projects such as Lonsdale Great Street, with the aim of reimagining, revitalizing and repurposing Central Lonsdale Avenue as a 'great street' to support commercial activity, enhance esthetics, walkability, vibrancy and history;

AND WHEREAS the City of North Vancouver restricts the number of licences for cannabis and liquor stores across the City and does not prescribe the use of financial services in Retail Service Group 1A;

THEREFORE BE IT RESOLVED that staff prepare a recommendation to Council that would limit the number and/or location of currency exchanges operating in the City.

PROPOSED ZONING BY-LAW AMENDMENT

The proposed Zoning Bylaw change is for two text amendments that would:

1. Add a definition for Money Services Business; and,
2. Include a general provision across all zones within the City of North Vancouver (CNV) that the uses defined in the aforementioned new definition be directed away from ground floor units that are adjacent to the sidewalk.

The new definition for Money Services Business to be added:

Money Services Business: Money Services Business: means the use of Premises for providing one or more of the following services:

1. currency exchange;
2. issuing or redeeming money orders, traveller's cheques or other similar negotiable instruments except for cheques payable to a named person or entity;
3. remitting funds or transmitting funds by any means or through any person, entity or electronic funds transfer network; or
4. dealing in virtual currencies.

but excludes Canada Post offices or outlets, and banks and financial institutions, as those terms are defined in the Canada Bank Act, S.C. 1991, c. 46.

The new general provision to be added:

Money Services Business are not to be located in a ground floor unit of any building that is directly accessed by a sidewalk. The uses defined under this category may locate on the 2nd floor and above, in an adjoining unit to the ground floor unit (cannot be the primary business on the ground floor) that is accessed by a sidewalk and below the ground floor.

To give further context to the aforementioned general provision, a sidewalk is defined under the Street and Traffic Bylaw as: "Sidewalk" means that portion of the street other than a roadway that is improved for the use of pedestrians.

POLICY CONTEXT

Metro 2050 – Regional Growth Strategy	
Goal 1 <u>Regional City Centre:</u> Accommodates significant levels of sub-regional residential and employment growth. <u>Types of Uses:</u> Sub-region serving uses (hospital, postsecondary). Office uses. Sub-regional scale employment, services, business and commercial activities. Major institutional, community, cultural and entertainment uses. High and medium density forms of housing (in General Urban only), including affordable housing choices. Existing frequent transit services. Provision of transit priority measures and other transit-supportive road infrastructure and operations. Minimum density of 60-350 Jobs + People/hectare.	The proposed amendments support the preservation of employment space for larger scale (or Sub-regional) opportunities. As major activity generating uses are intended to be directed to the Regional City Centres, the proposed changes ensure the opportunity for consolidation and enhancement of space to better allow for more major uses.

Official Community Plan	
Policy 1.1.4 Support the role of the Lonsdale Regional City Centre as the urban core of the City, in part, by locating high trip-generating uses such as high density residential and commercial uses there.	By ensuring zoning provisions support more activity generating uses at the ground floor this will re-enforce the policy to direct those uses away from the ground plane within the Lonsdale Corridor and associated commercial areas.
Policy 1.1.5 Provide space for commercial uses in mixed-use developments to support employment and economic development.	The amendments ensure that there is not an over-concentration of a singular use along the Lonsdale Corridor.
Policy 1.3.8 Ensure that developments along commercial streets contribute to the active and pedestrian-friendly character of the area	By ensuring these provisions are in the Zoning By-law it directs less activity oriented uses to the second floor of buildings and ensure the character of the Lonsdale Corridor remains intact.
Policy 1.3.10 Encourage active, healthy lifestyles and the opportunity for more social connections through planning and active design principles that encourage physical activity and contribute to enhanced walkability and active streets, sidewalks and public spaces.	Similar to Policy 1.3.8, the provisions will assist in promoting active streets that in turn supports more walkable and healthy public spaces and shopping streets.
Policy 7.1.2 Seek a strong balance of employment to resident labour force as generating more jobs close to home makes for shorter average commutes.	The amendments will continue to support more active uses along the Corridor and associated precincts along with opportunities to diversify job opportunities for a variety of ages.
CNV Economic Strategy	
Direction #1 Enhance economic space: Optimize Employment Lands and Innovate Economic Space.	The proposal promotes the preservation of space for innovative economic opportunities to exist at the ground plane; along with ensuring more diverse uses can exist in the corridor at various levels of multi-story buildings.
Direction #2 Create world-class, multifunctional public Places: Activate the Public Realm to Facilitate Economic Growth.	As with the policies of the OCP, the provisions of the proposal look to ensure more active uses are located on the ground floor to activate the public realm.
Direction #4 Build a future-focused, resilient local Economy: Enable Responsive and Targeted Economic Programming.	The proposal provides direction to prevent the over-concentration of one particular use and promotes opportunities/space for future-oriented employment opportunities to easily locate along the corridor.

CNV Community Well-Being Strategy	
Direction #4 Create an inclusive city, where we celebrate diversity, and we commit to advancing equity and accessibility for all.	This direction seeks to ensure spaces and places are designed to be inclusive and are diverse. Though the provisions proposed do remove business opportunities along the ground floor they are not fully prohibited, which supports individuals to engage with there community.
Direction #5 Poverty Reduction and Inclusive Economy: Create a people-centered local economy and work together to break the cycle of poverty.	Consistent with Direction #4 of this Strategy, the proposal does not fully prohibit this use, but does reduce its available opportunities.

Within the OCP a variety of land use designations will be impacted, but all will contain non-residential permissions within the designation. These include:

1. Mixed Use Levels 1,2 and 3
2. Mixed Use Levels 4A and 4B
3. Harbourside Waterfront
4. School and Institutional
5. Commercial
6. Mixed Employment
7. Industrial
8. Parks and Open Space

However, the designations mostly impacted will be Nos. 1, 2, 3, 5 and 6. The proposed amendment would be directing the use to the floors above and/or below the ground floor of a building within the designation that permits commercial uses. Where a building is residential only in these designations, this use would not be permitted within a residential unit.

PLANNING ANALYSIS

The Lonsdale Great Street Project will prepare a long-term vision and strategy to coordinate, the overall look and feel of the street, how programming and maintenance operations will occur and the future urban form and land use. Particular to this amendment, the coordination of future land use will help to inform the appropriate retail, office and entertainment mix to ensure that Central Lonsdale and Lonsdale Avenue is a vibrant destination.

The current amendment allows all current Money Services Businesses with a business licence to continue operating as legal non-conforming and will only allow new businesses to open in the prescribed areas of buildings as described in the general provision of this amendment.

Council's Community Well-Being Strategy looks to support inclusivity and an inclusive economy; the amendment as proposed does not fully prohibit the Money Services

Business use, but would reduce their future availability in ground floor locations. In not fully prohibiting the use(s), there is still the opportunity to build an inclusive economy and enable a variety of money service options that may support diaspora communities within the City who require access to support families both in North Vancouver and abroad.

Use:

In general terms, the uses as defined above that form part of the Zoning Bylaw Amendment, are not consistent with the aforementioned policy framework when the uses are permitted on the ground floor. Both the Regional and City based policies seek to activate and support pedestrian activity, which creates a more walkable environment. Like many financial oriented uses, those defined as Money Services Business are not strong activators of the public realm. In providing activation along the City's commercial corridors, it promotes a stronger opportunity for world-class, multifunctional public spaces, enhanced economic space (diversification of uses) and builds a foundation for a more future-focused and resilient local economy. As the money services businesses are still generally needed within the community and provide a variety of supports for community members, the proposed amendments do not seek to fully prohibit the use within CNV. However, the General Provisions of the Zoning Bylaw will seek to move the businesses, in this use category, off the ground floor or on the ground floor, but not directly accessed from the sidewalk. In doing this, the uses will no longer impact the ground floor activation requirements of the policy framework.

Beyond the proposed amendment, the other potential tool that the City could use to control the location of money service businesses would be to implement the Retail Service Group 1A (RSG 1A) category across all commercial and mixed use zones. The RSG 1A category was implemented in an effort to prevent the further proliferation of financial service uses along the Lonsdale Corridor, such as banks, credit unions and investment companies. To date, this category has only been applied to a small number of Comprehensive Development Zones (CD) in Upper and Lower Lonsdale. If RSG 1A is implemented across all commercial and mixed use zones it would be a full prohibition on not only money service businesses, but all financial service businesses. If any future business consistent with financial service uses would want to locate in the City it would require a Zoning By-law Amendment and the creation of a CD Zone on every subject property. Given this, the use of the RSG 1A is not recommended.

Intensity:

As with all planning activities, a successful place is created when there is a balance of intensity of the use and urban form. For the purposes of the proposed amendment, given that the urban form is largely intact and the focus is on defining the use there will be no discussion on the intensity of urban form.

A place like the Lonsdale Corridor (Upper and Lower Lonsdale), needs to have a strong balance in the intensity of commercial uses. There is the potential for an over-intensification of a use(s), which may have a long-term negative impact from an economic, walkability and civic image perspective of a place. Over the past few years there has been an increase in money service businesses and related uses along the Lonsdale Corridor. As the number of businesses in this category increase, it is

warranted to assess their overall impact on the Corridor and potential for over-intensification, ultimately affecting the City's ability to deliver on the policy framework for its commercial corridors.

As such, the proposed Zoning B-law Amendment seeks to limit the impact for potential over-intensification of this use on the ground floor. This will support the City's policy framework for economically strong and pedestrian activated commercial areas. However, the use still has the opportunity to exist within designated commercial areas of CNV, by way of the proposed general provision. The zoning provision allows these uses on other floors of buildings or on the ground floor not directly accessed from the sidewalk.

Form:

As urban form is generally not impacted by the proposed Zoning Bylaw Amendment there is no effect on the City's policy framework relative to this area.

FINANCIAL IMPLICATIONS

There are no anticipated financial impacts to the City.

INTER-DEPARTMENTAL IMPLICATIONS

Coordination with the City's Business Services Team in the zoning review of Business Licence applications will be necessary.

CONCLUSION

The proposed amendment responds to Council's notice of motion and seeks to implement the City's policy framework, which aims to preserve the Lonsdale Corridor and surrounding precincts as walkable, active and vibrant pedestrian areas. The proposal does not fully prohibit the use throughout the City and therefore directs Money Service Businesses, like many other less active businesses, away from the ground floor. The amendment represents good planning and finds the appropriate balance to ensure a strong and vibrant Lonsdale Regional City Centre.

RESPECTFULLY SUBMITTED:



Sean Galloway, RPP, MCIP
Director, Planning and Development

THE CORPORATION OF THE CITY OF NORTH VANCOUVER

BYLAW NO. 9084

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

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

1. This Bylaw shall be known and cited for all purposes as “**Zoning Bylaw, 1995, No. 6700, Amendment Bylaw, 2024, No. 9084**” (**Money Services Business**).
2. Division I: Administration of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended as follows:

- A. In Part 2: Interpretation, by adding the definition for “Money Services Business” as follows:

“**Money Services Business**” means the use of Premises for providing one or more of the following services:

- (1) currency exchange;
- (2) issuing or redeeming money orders, traveller's cheques or other similar negotiable instruments except for cheques payable to a named person or entity;
- (3) remitting funds or transmitting funds by any means or through any person, entity or electronic funds transfer network; or
- (4) dealing in virtual currencies;

but excludes Canada Post offices or outlets, and banks and financial institutions, as those terms are defined in the *Canada Bank Act*, S.C. 1991, c. 46.

3. Division II: General Zoning Standards of Document “A” of “Zoning Bylaw, 1995, No. 6700” is hereby amended as follows:
 - A. In Part 4: General Regulations, Section 405, replace “Unassigned” with “Money Services Business Location in Commercial Areas”;

- B. In Part 4: General Regulations, Section 405, by adding the following:

Money Services Business must not be located in a ground floor unit of any building that is directly accessed by a sidewalk. The uses defined under this category may locate on the second floor and above, or in an adjoining unit to the ground floor unit (must not be the primary business on the ground floor) that is accessed by a sidewalk and below the ground floor.

READ a first time on the <> day of <>, 2024.

READ a second time on the <> day of <>, 2024.

READ a third time on the <> day of <>, 2024.

ADOPTED on the <> day of <>, 2024.

MAYOR

ACTING CORPORATE OFFICER

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 Department Manager	 Director	 CAO
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The Corporation of **THE CITY OF NORTH VANCOUVER**
**REAL ESTATE, FACILITIES &
ECONOMIC DEVELOPMENT DEPARTMENT**

INFORMATION REPORT

To: Mayor Linda Buchanan and Members of Council

From: Mark Chan, Director of Real Estate, Facilities and Economic Development
Gavin Duffus, Acting Manager of Economic Development

Subject: LONSDALE GREAT STREET – PROJECT UPDATE

Date: December 30, 2024 File No: 02-0800-01-0001/2024

PURPOSE

The purpose of this report is to provide Council with an update on the Lonsdale Great Street project, and to inform Council of the upcoming preliminary public engagement scheduled to commence in mid-January 2025.

INTRODUCTION

The Lonsdale Great Street Project (the Project) is a priority in Council's Strategic Plan under the section "A Vibrant City" which states:

"Reimagine, revitalize and repurpose Central Lonsdale Avenue as a 'great street' to support commercial activity, enhance esthetics, walkability, vibrancy and history".

At a high level, the Project is about revitalizing Central Lonsdale, and how to grow and enhance the area from an economic development lens. The Project will identify what the City can do in terms of policy, investment, collaboration and advocacy to create the right environment for existing and new businesses to thrive. It will also focus on serving the growing numbers of residents in the area now and into the future. The Project will consider multiple aspects including: land use; urban design; business mix, attraction and retention; public realm and streetscape; above and below ground infrastructure; mobility; accessibility; sustainability; temporary activations / pilot projects; financial and other incentives; feasibility analysis; phasing and costing.

The Project is divided into four main Phases: Phase 1 – preliminary public engagement; Phase 2 – Emerging Directions, Evaluation Framework, and Concept Scenarios; Phase 3 – Comprehensive Plan and Feasibility Analysis; and Phase 4 –

Implementation Plan with phasing, costing and financial considerations, and Final Report.

PROJECT INFORMATION

Study Area

The Project study area is generally bounded by the Upper Levels Highway to the north, Victoria Park to the south, St. Georges Avenue to the east, and Chesterfield Avenue to the west.

Staff Team

The Project is being led by the Economic Development division, working with an interdisciplinary staff team. The Project is overseen by a Steering Committee consisting of: Deputy Chief Administrative Officer; Director of Real Estate, Facilities & Economic Development; Director of Planning & Development; and Director of Engineering, Parks & Environment. There is also a staff working group consisting of managers from multiple divisions across the organization.

Consultant Team

In September, 2024, after a Request for Proposals and an extensive selection process including interviews of multiple candidates, the Steering Committee selected Gehl as the lead consultant for the Project. Gehl is a leading global urban strategy and design consultancy with extensive experience in corridor projects similar to the Lonsdale Great Street Project. Gehl is leading a consultant team comprised of: Hapa Collaborative landscape architecture and urban design; Jon Stover & Associates economic development consultants; and Stantec Engineering (see image below).



The consultant team commenced work in October, and work to date includes: background research; Project kick-off meeting with staff and the consultant team; site visits; analysis of land use and policy frameworks; best practice review; interest holder mapping; and multiple meetings of the staff Steering Committee and Working Group.

Workplan and Deliverables

The Project is currently in Phase 1 of a four Phase Workplan which is anticipated to be completed by end of 2025 (see below for more information).



Below are some high level comments on the deliverables mentioned above.

- Phase 1 will summarize the main themes from the public engagement, and the main issues and considerations identified to date.
- Phase 2 will include the development of concept scenarios together with an evaluation framework to enable the systematic evaluation of the scenarios. Importantly, Phase 2 will also identify temporary activations / pilot projects that can be implemented quickly from 2025 to 2026.
- Phase 3 will include the delivery of the comprehensive plan, and high level feasibility analysis to ensure that the plan is achievable and “ground truthed”.
- Phase 4 will include the implementation plan and final report which will consider aspects including: phasing; cost estimates; financial and other incentives; commercial business attraction and rental strategies; and an evaluation plan to monitor the long term success of the Project.

Staff fully appreciate that the overall Project is intended to produce both a written comprehensive plan, and actual capital works through temporary activations / pilot projects to be constructed from 2025 to 2026. While the Project will not result in detailed construction drawings, Phase 4 of the Project will include an implementation plan to identify and enable the design and construction of temporary activations / pilot projects during 2025 to 2026.

Staff will be meeting with Council throughout the Project to seek feedback from Council and provide regular updates. A Council Workshop is currently scheduled for February 24, 2025. At that Council Workshop, the team intends to: report out on the results of the preliminary public engagement; provide early feedback on the focus group consultation; provide information on the preliminary findings of the sub-consultant team (Hapa Collaborative landscape architecture and urban design; Jon Stover & Associates economic development consultants; and Stantec Engineering); and seek Council input on specific issues referred to in the Preliminary Project Identity and Values referred to below to assist in developing the Project Vision & Goals.

Preliminary Project Identity and Values

Staff and Gehl have developed Preliminary Project Identity and Values to guide the Project in its early stages, prior to the completion of public engagement. After the Phase 1 public engagement, staff and the consultant team will specifically consider the results of the public engagement, Council input, and other elements to build on the Preliminary Identity and Values to develop the draft Project Vision & Goals.

The Project Vision & Goals is a specific deliverable in Phase 2 of the Workplan. The Project Vision & Goals will articulate the desired future state of the Project, and the specific, measurable, feasible, and relevant objectives that will help us get there.

The Preliminary Project Identity and Values are set out below:

Economic Development as Primary Driver: The project's primary goal is to stimulate economic development, with the street as a supporting element.

Local Character: Protecting and enhancing the unique character of the neighborhood, including supporting existing businesses, particularly local businesses. Focus on the specific needs of businesses, particularly regarding floor plate sizes, second-floor activation, and infrastructure requirements that ensure the street preserves an intimate feel, encouraging pedestrian activity.

Enhanced Public Realm: Prioritizing pedestrian and human experience, creating development tools that create inviting, intimate public spaces, and improving accessibility. “Lonsdale is a “to-street” not a “through-street.”

Balanced Priorities and Public Policy Objectives: Addressing the needs of various interest holders, including residents, businesses, transit users, etc., while recognizing that potential incentives may be necessary to achieve certain policy objectives.

Systemic Approach: Consider the entire corridor as an interconnected system of segments, optimizing the relationship between land use and transportation, while prioritizing key areas for focused intervention.

Community Engagement: Gathering input through workshops, surveys, and other engagement strategies.

Data-Driven Decision Making: Leveraging existing data and conducting additional analysis to inform design choices and future planning.

Infrastructure and Placemaking: Invest in infrastructure improvements, including transportation options, that enhance the public realm, support pedestrian mobility, and create a more attractive and accessible environment that serves both local residents and the broader community as a regional town centre.

Flexible Design: Creating a plan that can adapt to future changes, such as technological advancements and evolving community needs.

Sustainable Development: Incorporating sustainable design principles and materials to minimize environmental impact.

Phased Implementation and Financial Planning: Develop an adaptive phased implementation plan, balancing immediate needs (short-term priorities) with long-term goals, while considering project feasibility and potential incentivizing and funding sources.

Engagement Plan

Public Engagement during Phase 1 of the Project

Staff and the consultant team have developed an Engagement Plan for the Project. The Engagement Plan will commence around mid-January 2025 with a public Project launch which includes: a dedicated project webpage; public outreach; and an online survey. This preliminary engagement will focus on raising awareness, gathering broad public input, identifying key issues, and creating a platform and opportunities for ongoing communication (including lists of interested participants).

Staff intend to use various tools to raise awareness about the Project and the online survey including: media releases and public relations; social media; print ads; mailouts to businesses and interest holder groups; handouts; street level signage; information boards; and direct phone and in person engagement including an in person event at the Civic Plaza.

The online survey will be open for three weeks from mid-January 2025 and is intended to gather information about:

- Activity patterns: who visits Central Lonsdale and who does not, and why; how often people visit; when people visit, including time of year, week and day;
- Current and future experience: what draws people to the area today; what respondents love about Central Lonsdale; what people wish they could do in the future in the area; and
- Access: modes people use to arrive and move along Central Lonsdale; the experience as a pedestrian, cyclist and other in terms of safety and comfort along Central Lonsdale and surrounding corridors.

The survey is designed to collect information from current and potential residents, business owners and visitors alike. Insights from the survey will complement desktop and on-site research and analysis to better understand the opportunities along the corridor.

Phase 1 of the Project will also include in-person engagement with the objective of gathering more in-depth feedback and facilitating discussions to further inform the Project Vision and Goals. A public Open House will be held in around end of February 2025 to gather community input for the development of: the draft Project Vision and Goals; the draft Emerging Directions strategies and design considerations; and Concept Scenarios. The Open House will have information boards, and subject matter experts from staff and the consultant team to provide information, engage in one-on-one discussions, and gather feedback.

In addition to the Open House, the Project Team will be meeting with Focus Groups including: members of cultural groups; members of the business community; and residents in surrounding areas. These Focus Groups will assist in: identifying opportunities to enhance cultural diversity and economic vitality; identifying challenges and opportunities for growth and development; gathering input on strategies to enhance the area's economic vitality and attractiveness; and identifying opportunities to improve quality of life, safety, and accessibility in the area.

Public Engagement during Phase 2 of the Project

The principal goal of the Phase 2 engagement will be to gather feedback on the proposed Emerging Directions and Concept Scenarios, proactively address concerns and leverage expertise from internal staff. The Project Team will work closely with staff from multiple City divisions to refine the Emerging Directions and Concept Scenarios.

Engagement during Phase 2 will also include a survey specific to the business community to enable a comprehensive study of businesses in the Central Lonsdale area to gather information on their current operations, challenges, and future aspirations. That information will then be used to create a plan that supports business growth, enhances the local economy, retains aspects of the area's intimate nature, and mitigates impacts on businesses.

Public Engagement during Phase 3 of the Project

There will be further broad online engagement during Phase 3 of the Project to present the Emerging Directions and Concept Scenarios with a view to providing information, and ensuring completeness in the Project Team's analysis. The Project Team will also form a Collaborative Partner Table with key representatives from government bodies, non-profit organizations and regional partners to identify and discuss the more significant issues and needs for collaboration, partnership and advocacy at different levels of government, and collect feedback on key deliverables of the Project. Examples of intended members of the Collaborative Partner Table include: Translink; Ministry of Transportation and Transit; Lions Gate Hospital; North Shore Tourism; Business Improvement Association; North Vancouver Recreation Commission; North Vancouver Arts Council; etc.

NEXT STEPS

The Project is currently in Phase 1, and the immediate next steps are to commence public outreach, launch the Project webpage and online survey in around mid-January. The online survey will be open for three weeks, and will be followed in late February by Focus Groups, an Open House, and a Council Workshop scheduled for February 24, 2025.

RESPECTFULLY SUBMITTED:



Mark Chan
Director of Real Estate, Facilities & Economic
Development



Gavin Duffus
Acting Manager of Economic Development